

UNC System

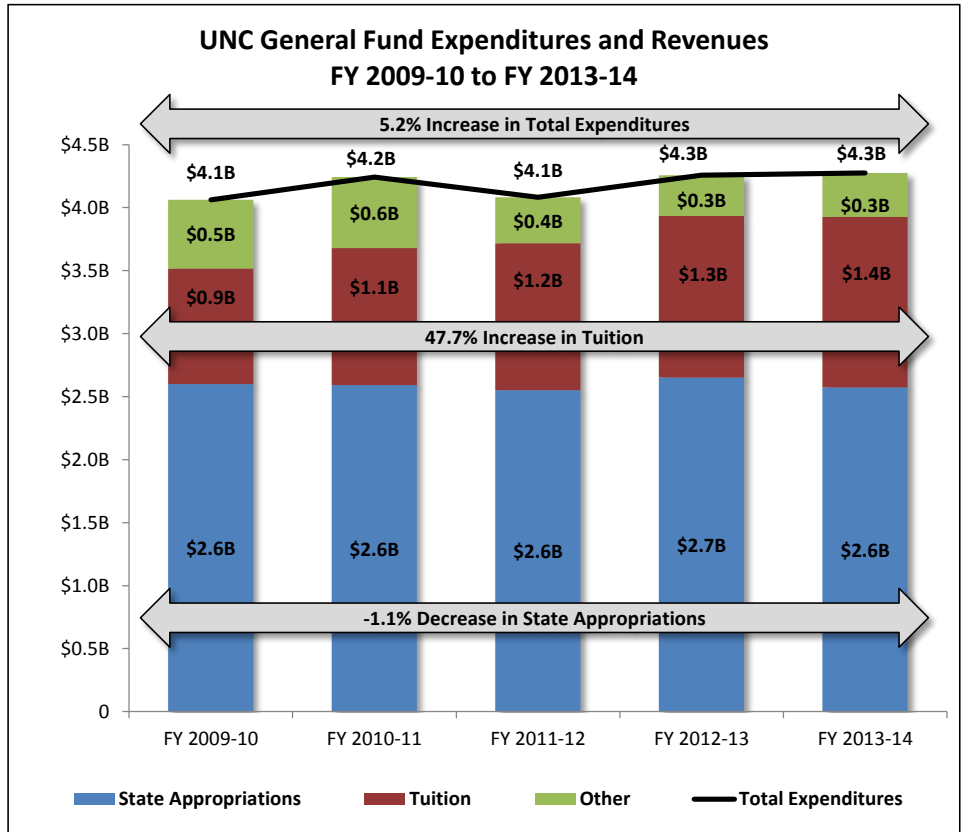
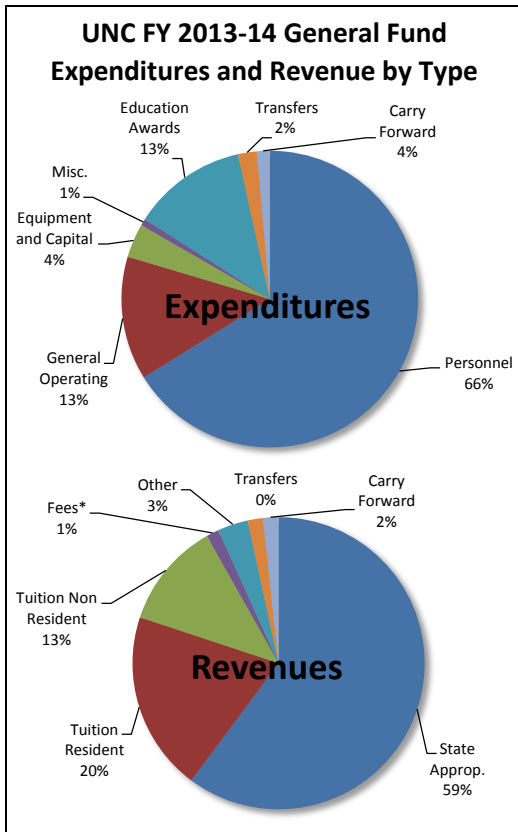
Actual General Fund Expenditures and Revenues, FY 2009-10 to FY 2013-14

Expenditures	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	Five-Year Change	
Personnel	2,665,759,064	2,749,081,842	2,679,566,032	2,788,314,092	2,827,568,756	161,809,692	6%
General Operating	537,035,316	601,543,021	574,124,010	581,437,448	576,275,258	39,239,942	7%
Equipment and Capital	195,269,466	212,524,524	174,642,202	165,343,696	158,167,458	(37,102,008)	-19%
Miscellaneous	46,780,747	37,714,917	35,420,877	33,358,658	31,759,525	(15,021,222)	-32%
Education Awards	423,163,433	511,607,532	479,455,559	530,359,820	533,816,319	110,652,886	26%
Intragovernmental Transfers	146,165,260	121,778,305	87,455,775	87,124,554	88,060,326	(58,104,934)	-40%
Carry Forward to Next Year	48,857,888	7,768,399	51,172,141	70,895,964	59,499,252	10,641,364	22%
Total Expenditures	\$4,063,031,174	\$4,242,018,541	\$4,081,836,595	\$4,256,834,231	\$4,275,146,894	\$212,115,720	5%

Revenues

State Appropriation	2,600,397,023	2,590,810,452	2,550,935,536	2,651,847,350	2,572,757,241	(27,639,782)	-1%
Tuition Resident	557,333,037	672,371,254	723,722,839	798,514,731	851,395,677	294,062,640	53%
Tuition Nonresident	359,082,089	415,702,451	443,385,376	483,899,478	502,235,373	143,153,284	40%
Fees*	118,018,709	122,865,573	130,525,470	41,948,877	58,922,032	(59,096,676)	-50%
Other	247,808,445	253,512,612	130,222,820	177,161,232	144,522,315	(103,286,131)	-42%
Intragovernmental Transfers	167,216,327	132,238,194	97,020,325	52,772,550	71,807,700	(95,408,627)	-57%
Carry Forward from Prior Year	13,175,545	54,518,005	6,024,229	50,690,012	73,506,556	60,331,011	458%
Total Revenues	\$4,063,031,174	\$4,242,018,541	\$4,081,836,595	\$4,256,834,231	\$4,275,146,894	\$212,115,720	5%

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



UNC System Without UNC Hospitals

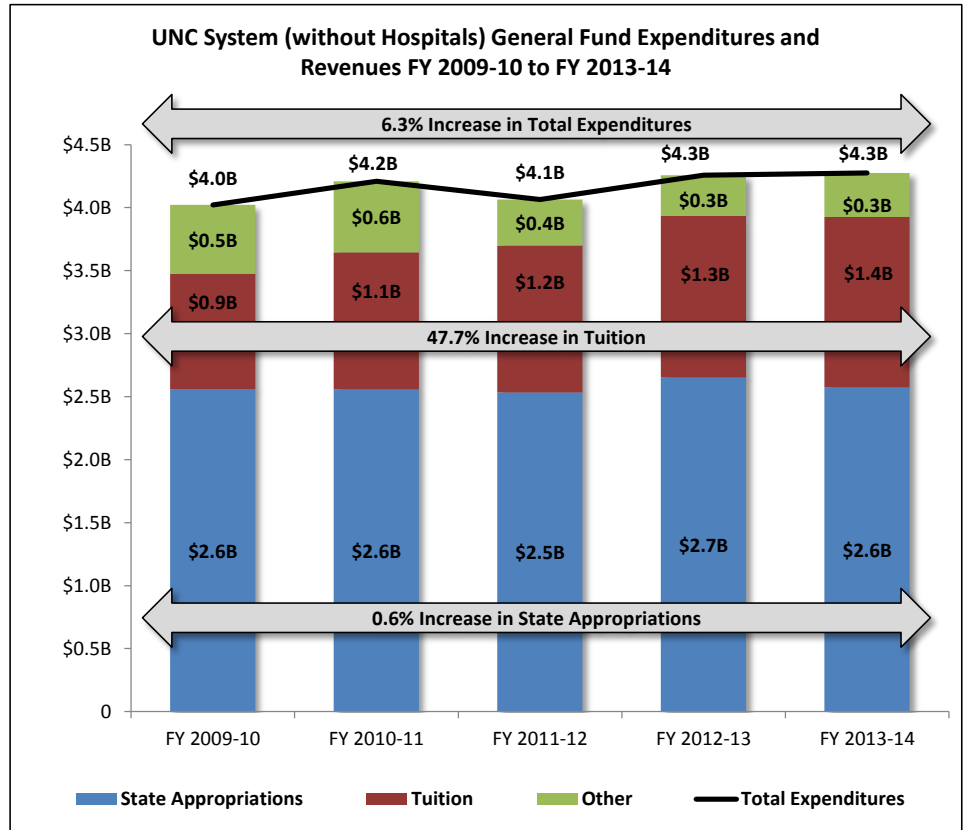
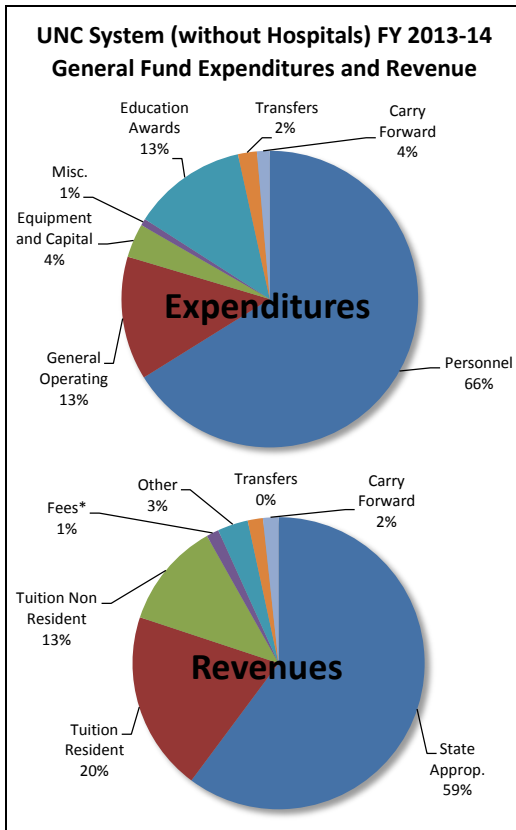
Actual General Fund Expenditures and Revenues, FY 2009-10 to FY 2013-14

Expenditures	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	Five-Year Change	
Personnel	2,665,759,064	2,749,081,842	2,679,566,032	2,788,314,092	2,827,568,756	161,809,692	6%
General Operating	537,035,316	601,543,021	574,124,010	581,437,448	576,275,258	39,239,942	7%
Equipment and Capital	195,269,466	212,524,524	174,642,202	165,343,696	158,167,458	(37,102,008)	-19%
Miscellaneous	46,780,747	37,714,917	35,420,877	33,358,658	31,759,525	(15,021,222)	-32%
Education Awards	423,163,433	511,607,532	479,455,559	530,359,820	533,816,319	110,652,886	26%
Intragovernmental Transfers	105,237,255	88,035,172	69,455,775	87,124,554	88,060,326	(17,176,929)	-16%
Carry Forward to Next Year	47,974,606	7,768,399	51,172,141	70,895,964	59,499,252	11,524,646	24%
Total Expenditures	\$4,021,219,887	\$4,208,275,408	\$4,063,836,595	\$4,256,834,231	\$4,275,146,894	\$253,927,007	6%

Revenues

State Appropriation	2,558,585,736	2,557,067,319	2,532,935,536	2,651,847,350	2,572,757,241	14,171,505	1%
Tuition Resident	557,333,037	672,371,254	723,722,839	798,514,731	851,395,677	294,062,640	53%
Tuition Nonresident	359,082,089	415,702,451	443,385,376	483,899,478	502,235,373	143,153,284	40%
Fees*	118,018,709	122,865,573	130,525,470	41,948,877	58,922,032	(59,096,676)	-50%
Other	247,808,445	253,512,612	130,222,820	177,161,232	144,522,315	(103,286,131)	-42%
Intragovernmental Transfers	167,216,327	132,238,194	97,020,325	52,772,550	71,807,700	(95,408,627)	-57%
Carry Forward from Prior Year	13,175,545	54,518,005	6,024,229	50,690,012	73,506,556	60,331,011	458%
Total Revenues	\$4,021,219,887	\$4,208,275,408	\$4,063,836,595	\$4,256,834,231	\$4,275,146,894	\$253,927,007	6%

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



Appalachian State University

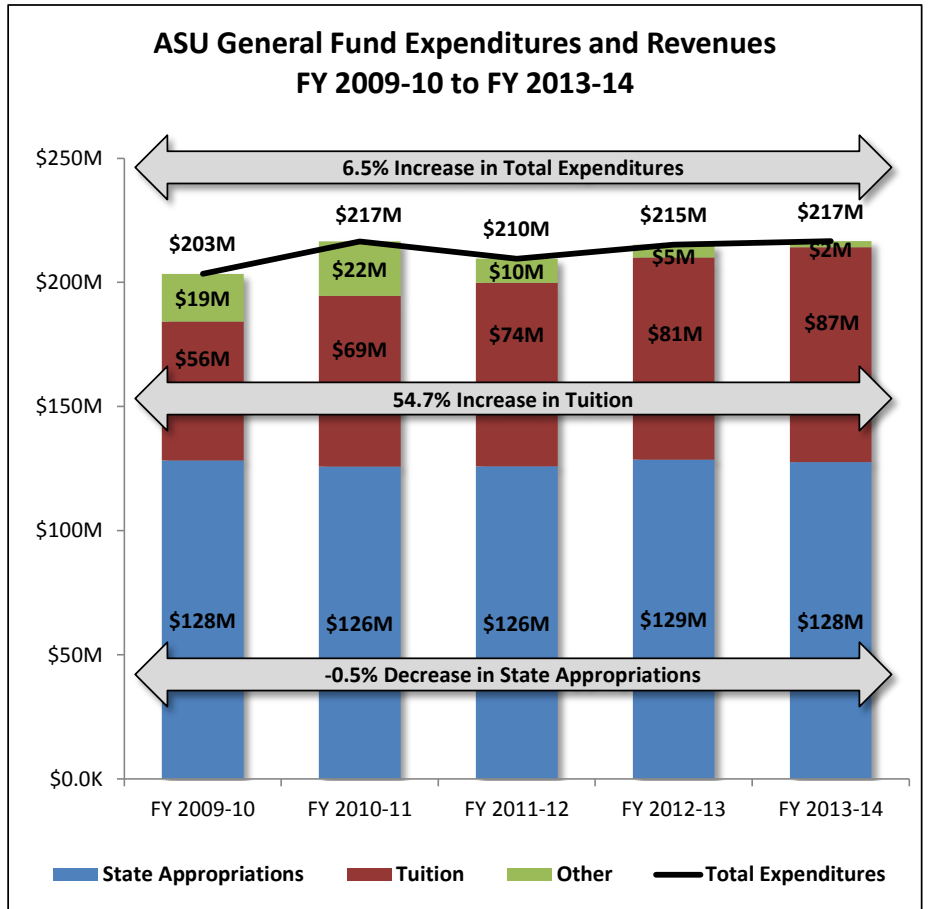
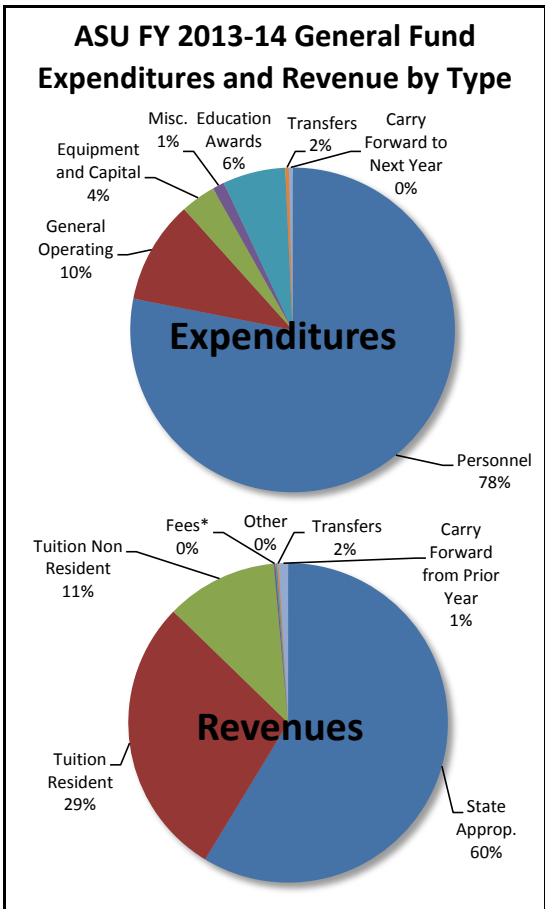
Actual General Fund Expenditures and Revenues, FY 2009-10 to FY 2013-14

Expenditures	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	Five-Year Change	
Personnel	158,505,933	165,698,323	162,443,658	166,056,401	169,150,739	10,644,807	7%
General Operating	28,274,362	30,283,945	25,927,058	22,016,959	22,220,234	(6,054,128)	-21%
Equipment and Capital	5,731,908	7,710,543	6,257,899	8,034,652	7,589,776	1,857,868	32%
Miscellaneous	2,223,117	2,214,752	2,190,211	2,499,998	2,554,644	331,527	15%
Education Awards	4,888,529	8,550,394	9,974,079	12,032,179	13,494,726	8,606,197	176%
Intragovernmental Transfers	205,399	1,932,058	943,188	2,490,421	811,739	606,340	295%
Carry Forward to Next Year	3,613,743	127,344	1,838,044	2,029,940	787,576	(2,826,167)	-78%
Total Expenditures	\$203,442,991	\$216,517,360	\$209,574,137	\$215,160,550	\$216,609,434	\$13,166,443	6%

Revenues

State Appropriation	128,197,057	125,742,612	125,926,620	128,597,134	127,551,885	(645,172)	-1%
Tuition Resident	37,760,980	47,738,922	50,846,786	56,997,610	62,095,882	24,334,902	64%
Tuition Nonresident	18,265,368	21,066,846	22,983,386	24,390,263	24,556,881	6,291,514	34%
Fees*	7,423,294	7,710,122	8,172,846	343,465	364,033	(7,059,260)	-95%
Other	10,867,704	9,990,635	1,147,380	2,528,678	(356,725)	(11,224,429)	-103%
Intragovernmental Transfers	784,551	654,480	369,775	465,356	367,538	(417,013)	-53%
Carry Forward from Prior Year	144,038	3,613,743	127,344	1,838,044	2,029,940	1,885,902	1309%
Total Revenues	\$203,442,991	\$216,517,360	\$209,574,137	\$215,160,550	\$216,609,434	\$13,166,443	6%

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



East Carolina University

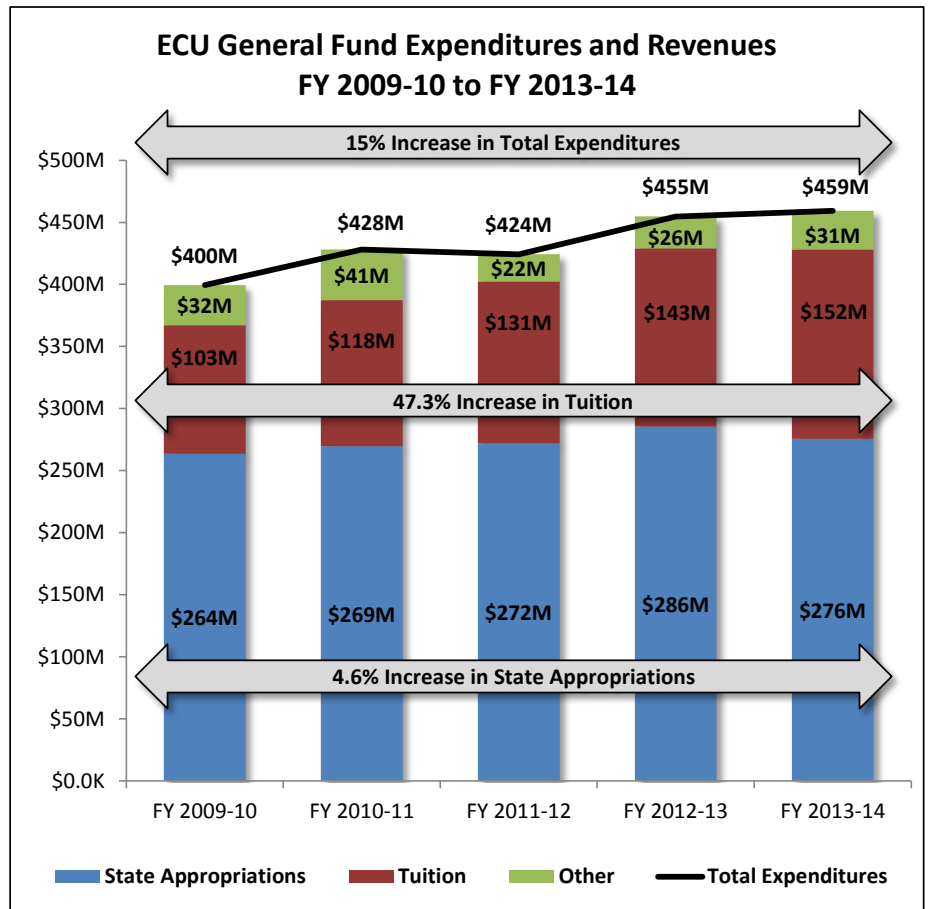
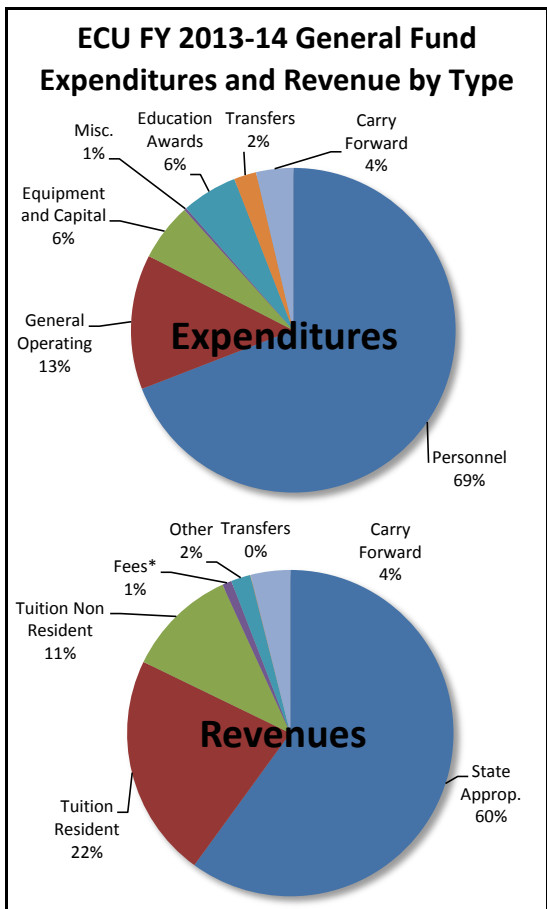
Actual General Fund Expenditures and Revenues, FY 2009-10 to FY 2013-14

Expenditures	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	Five-Year Change	
Personnel	293,328,059	306,318,984	302,885,796	312,219,081	317,500,492	24,172,434	8%
General Operating	51,290,547	61,647,503	56,583,023	59,831,693	61,693,112	10,402,565	20%
Equipment and Capital	31,481,360	32,394,614	31,131,435	30,749,079	26,408,747	(5,072,614)	-16%
Miscellaneous	9,757,011	1,204,401	1,111,690	1,222,155	1,108,373	(8,648,638)	-89%
Education Awards	9,456,841	12,768,624	15,398,422	22,505,689	25,461,627	16,004,785	169%
Intragovernmental Transfers	2,769,404	11,679,908	3,500,675	10,227,315	10,236,525	7,467,121	270%
Carry Forward to Next Year	1,416,923	2,001,088	13,619,618	17,968,555	16,957,368	15,540,445	1097%
Total Expenditures	\$399,500,145	\$428,015,122	\$424,230,659	\$454,723,567	\$459,366,244	\$59,866,098	15%

Revenues

State Appropriation	263,531,780	269,499,479	271,701,092	285,530,376	275,657,636	12,125,856	5%
Tuition Resident	64,327,831	72,564,342	82,637,689	91,652,193	101,882,926	37,555,094	58%
Tuition Nonresident	39,152,890	45,243,800	47,913,335	51,787,121	50,500,517	11,347,627	29%
Fees*	9,133,451	9,505,740	11,010,202	3,670,519	4,267,394	(4,866,057)	-53%
Other	21,359,569	21,590,843	8,640,794	8,471,027	8,909,230	(12,450,339)	-58%
Intragovernmental Transfers	1,994,625	152,091	217,004	166,052	162,659	(1,831,966)	-92%
Carry Forward from Prior Year	-	9,458,826	2,110,543	13,446,279	17,985,882	17,985,882	
Total Revenues	\$399,500,145	\$428,015,122	\$424,230,659	\$454,723,567	\$459,366,244	\$59,866,098	15%

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



Elizabeth City State University

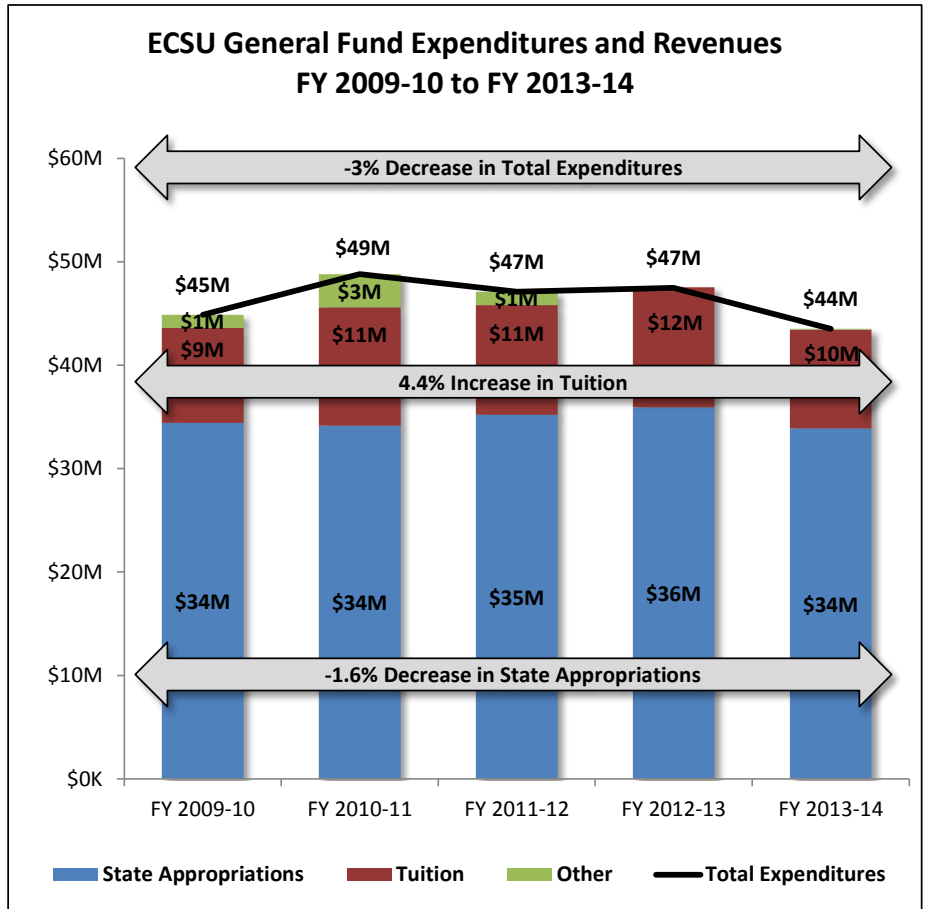
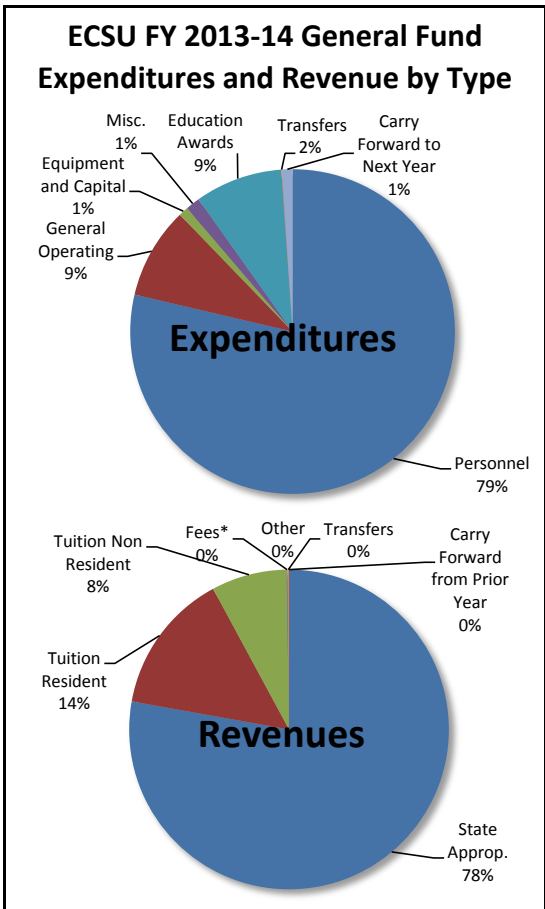
Actual General Fund Expenditures and Revenues, FY 2009-10 to FY 2013-14

Expenditures	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	Five-Year Change	
Personnel	34,928,738	37,697,337	37,192,263	37,113,665	34,222,464	(706,274)	-2%
General Operating	4,553,798	5,263,204	5,031,198	4,963,255	3,967,543	(586,255)	-13%
Equipment and Capital	1,484,832	1,565,324	851,171	886,109	413,812	(1,071,020)	-72%
Miscellaneous	657,884	852,512	630,738	504,581	618,905	(38,979)	-6%
Education Awards	2,807,834	3,394,856	3,373,516	3,972,155	3,798,618	990,785	35%
Intragovernmental Transfers	-	15,370	25,362	27,280	24,442	24,442	
Carry Forward to Next Year	431,553	-	-	-	459,197	27,644	6%
Total Expenditures	\$44,864,639	\$48,788,603	\$47,104,248	\$47,467,045	\$43,504,980	\$(1,359,658)	-3%

Revenues

State Appropriation	34,424,642	34,143,599	35,189,584	35,925,027	33,869,131	(555,510)	-2%
Tuition Resident	4,843,494	6,741,873	6,270,200	6,800,641	6,227,368	1,383,874	29%
Tuition Nonresident	4,312,526	4,709,650	4,330,346	4,788,221	3,329,060	(983,466)	-23%
Fees*	707,720	736,081	645,952	29,663	27,267	(680,453)	-96%
Other	287,161	2,025,846	662,014	(168,120)	(10,346)	(297,507)	-104%
Intragovernmental Transfers	-	-	6,152	5,142	62,500	62,500	
Carry Forward from Prior Year	289,096	431,553	-	86,472	-	(289,096)	-100%
Total Revenues	\$44,864,639	\$48,788,603	\$47,104,248	\$47,467,045	\$43,504,980	\$(1,359,658)	-3%

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Fayetteville State University

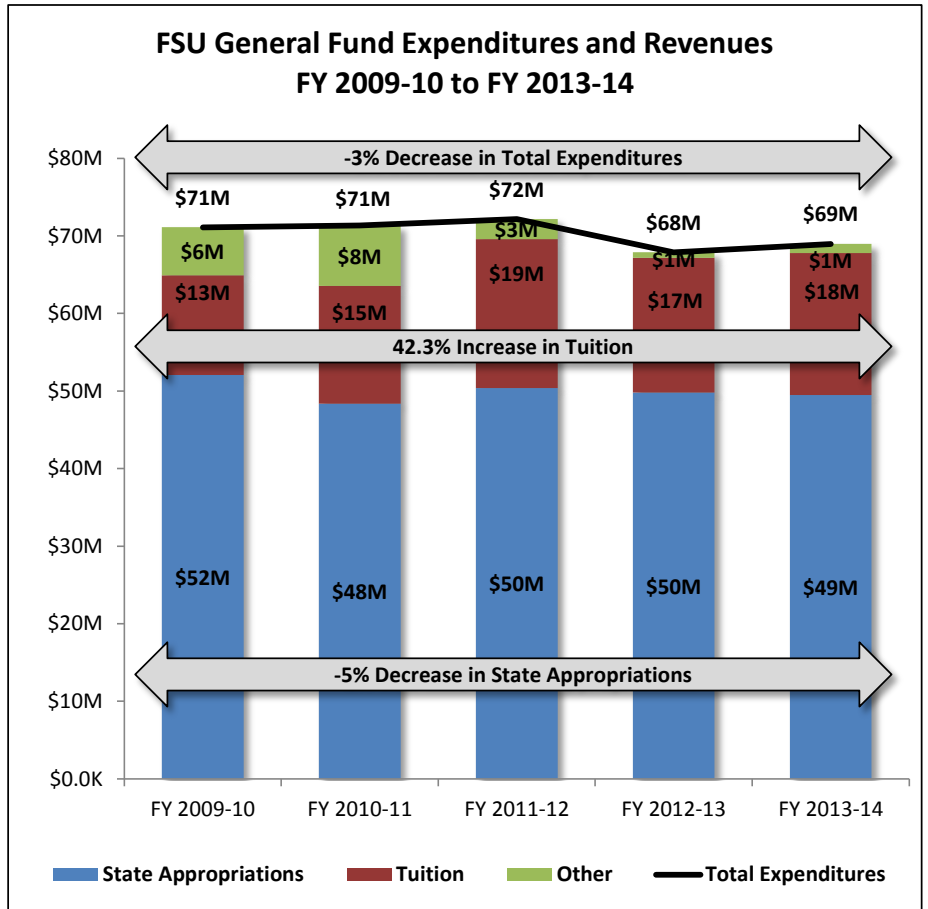
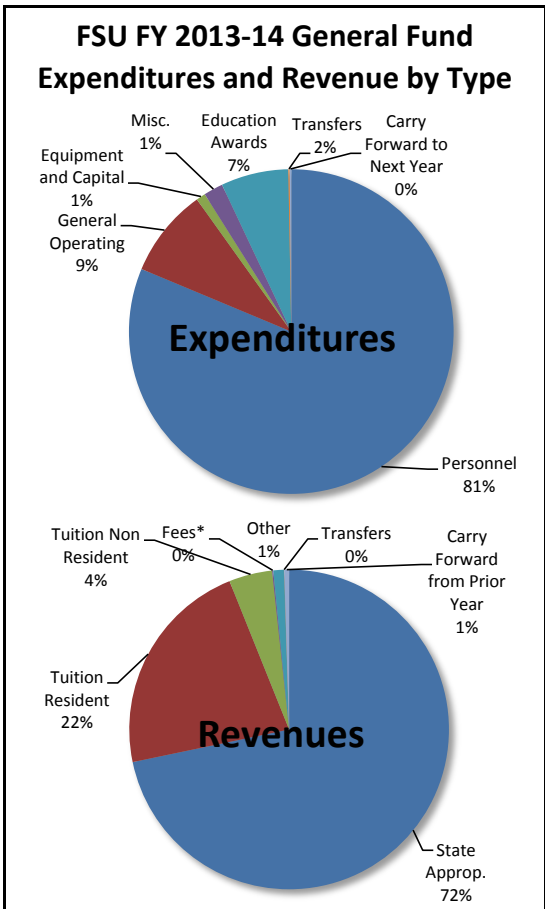
Actual General Fund Expenditures and Revenues, FY 2009-10 to FY 2013-14

Expenditures	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	Five-Year Change	
Personnel	54,104,720	55,828,467	55,057,829	55,526,606	56,067,171	1,962,451	4%
General Operating	8,298,945	8,660,383	8,133,388	6,596,830	6,089,869	(2,209,076)	-27%
Equipment and Capital	2,921,831	2,489,703	2,895,954	1,891,117	639,948	(2,281,882)	-78%
Miscellaneous	1,160,291	2,082,922	1,523,217	(179,129)	1,331,191	170,900	15%
Education Awards	1,705,503	1,891,994	3,845,334	3,695,743	4,636,778	2,931,276	172%
Intragovernmental Transfers	127,986	46,939	295,635	57,269	93,872	(34,114)	-27%
Carry Forward to Next Year	2,788,720	330,816	408,111	291,564	109,392	(2,679,328)	-96%
Total Expenditures	\$71,107,994	\$71,331,223	\$72,159,469	\$67,880,000	\$68,968,221	\$(2,139,773)	-3%

Revenues

State Appropriation	52,043,024	48,356,665	50,383,034	49,782,641	49,466,570	(2,576,454)	-5%
Tuition Resident	10,051,467	12,107,897	15,914,880	14,554,442	15,307,231	5,255,764	52%
Tuition Nonresident	2,826,574	3,069,977	3,282,769	2,843,943	3,018,496	191,922	7%
Fees*	1,505,110	1,610,967	1,788,837	325,186	80,891	(1,424,218)	-95%
Other	4,511,939	3,661,295	459,133	362,708	755,195	(3,756,744)	-83%
Intragovernmental Transfers	87,218	-	-	11,081	259	(86,959)	-100%
Carry Forward from Prior Year	82,663	2,524,423	330,816	-	339,578	256,915	311%
Total Revenues	\$71,107,994	\$71,331,223	\$72,159,469	\$67,880,000	\$68,968,221	\$(2,139,773)	-3%

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



North Carolina A&T State University

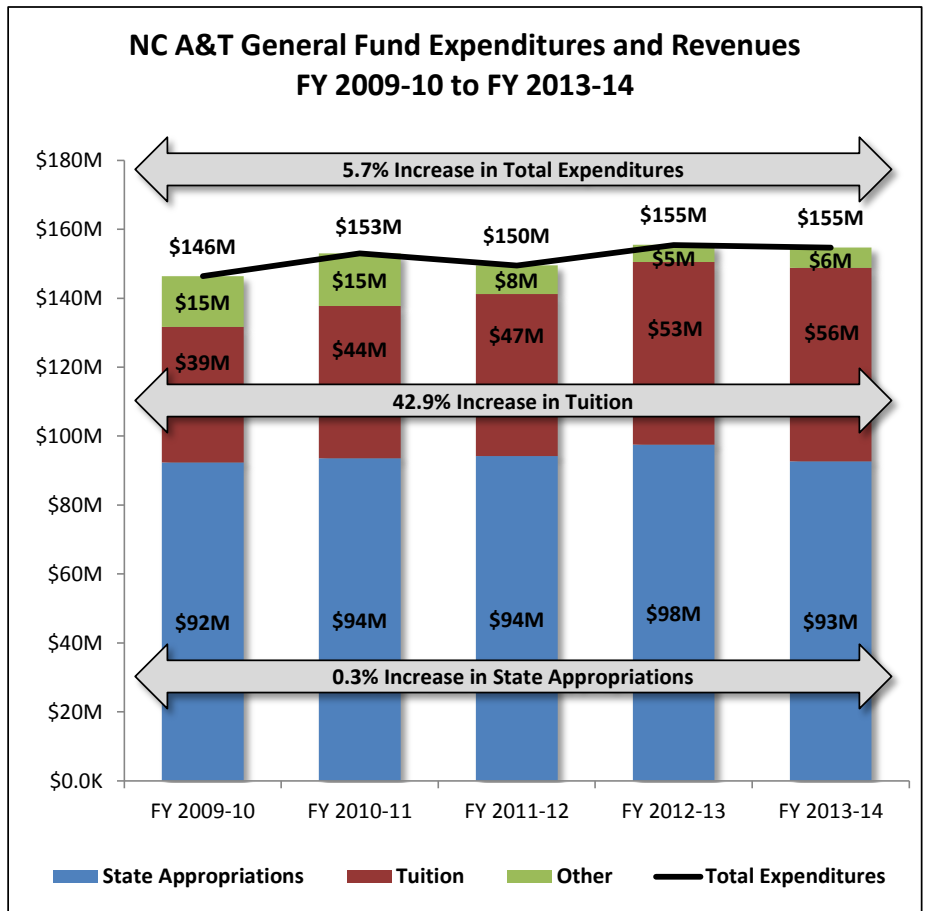
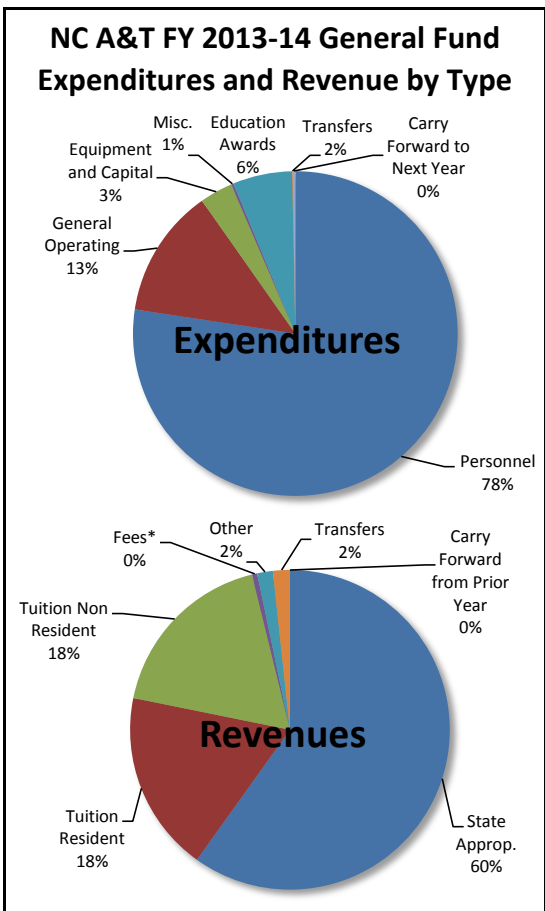
Actual General Fund Expenditures and Revenues, FY 2009-10 to FY 2013-14

Expenditures	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	Five-Year Change	
Personnel	114,840,010	120,568,834	117,502,859	123,019,526	119,718,369	4,878,359	4%
General Operating	17,833,376	20,315,389	21,535,280	20,855,737	19,908,544	2,075,168	12%
Equipment and Capital	6,876,255	6,850,988	4,674,043	4,410,091	5,093,923	(1,782,333)	-26%
Miscellaneous	620,296	231,049	211,347	297,014	366,635	(253,661)	-41%
Education Awards	4,046,599	4,840,289	5,428,110	6,538,608	9,145,591	5,098,992	126%
Intragovernmental Transfers	238,148	157,230	167,668	331,472	113,127	(125,021)	-52%
Carry Forward to Next Year	1,942,339	-	-	-	372,379	(1,569,960)	-81%
Total Expenditures	\$146,397,024	\$152,963,779	\$149,519,307	\$155,452,447	\$154,718,568	\$8,321,544	6%

Revenues

State Appropriation	92,355,360	93,559,050	94,181,746	97,542,271	92,665,165	309,805	0%
Tuition Resident	18,040,623	24,183,961	25,772,186	26,612,251	28,305,155	10,264,533	57%
Tuition Nonresident	21,235,547	19,945,868	21,255,464	26,317,888	27,829,178	6,593,632	31%
Fees*	4,305,294	4,298,046	4,490,206	884,337	818,416	(3,486,878)	-81%
Other	9,689,209	8,965,047	2,164,039	2,348,230	2,455,160	(7,234,048)	-75%
Intragovernmental Transfers	587,270	70,713	1,655,666	1,747,470	2,645,493	2,058,223	350%
Carry Forward from Prior Year	183,722	1,941,095	-	-	-	(183,722)	-100%
Total Revenues	\$146,397,024	\$152,963,779	\$149,519,307	\$155,452,447	\$154,718,568	\$8,321,544	6%

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North Carolina Central University

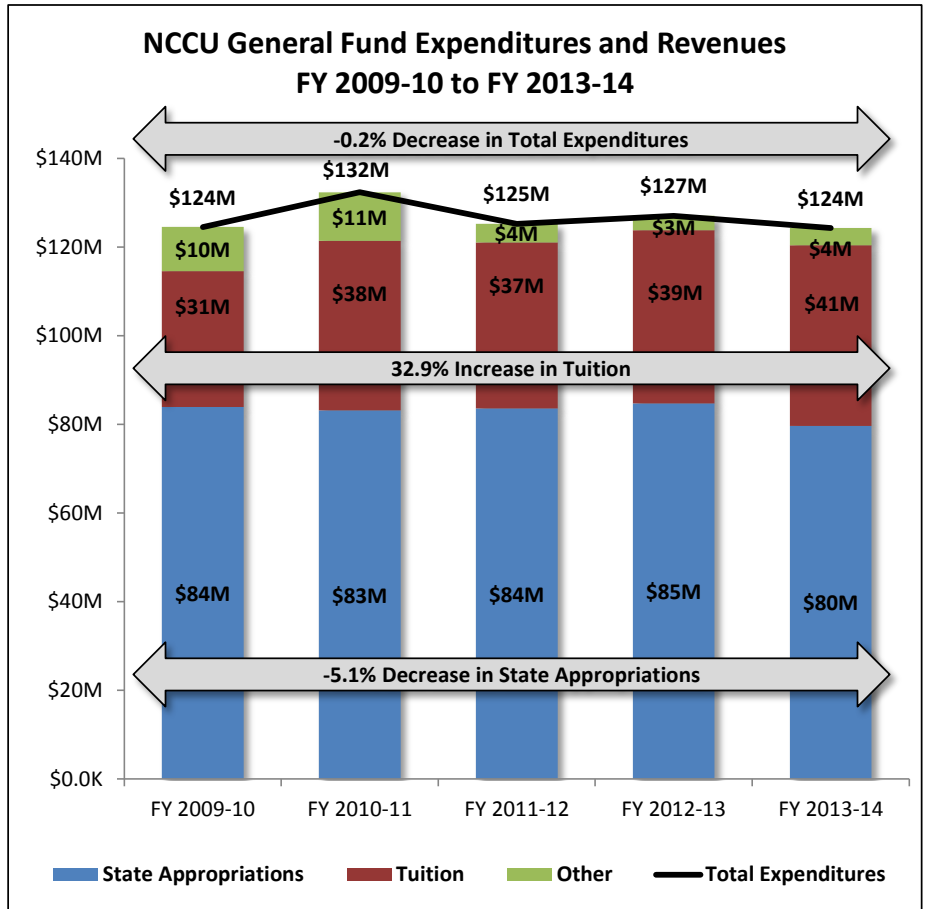
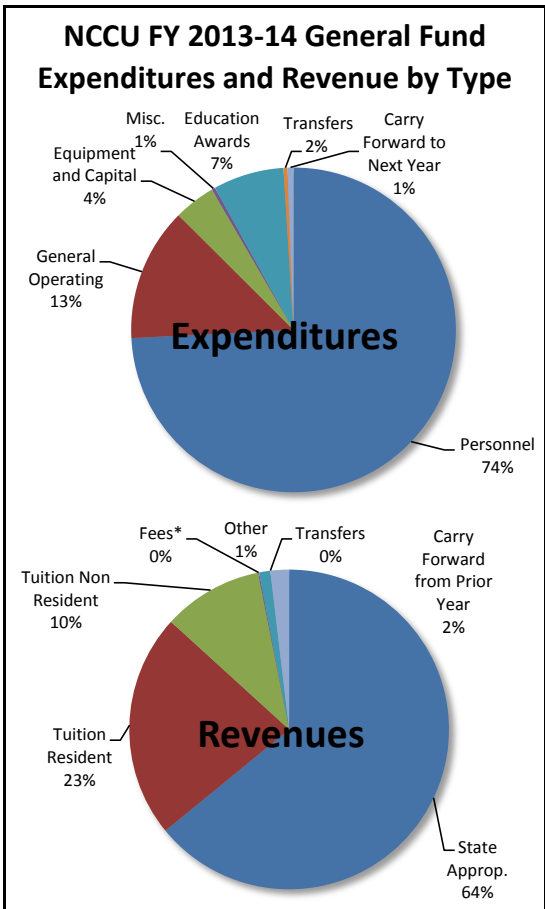
Actual General Fund Expenditures and Revenues, FY 2009-10 to FY 2013-14

Expenditures	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	Five-Year Change	
Personnel	88,829,957	94,979,335	95,418,014	94,070,541	92,178,089	3,348,132	4%
General Operating	19,835,298	21,187,971	16,703,071	16,079,977	16,502,559	(3,332,739)	-17%
Equipment and Capital	7,574,790	6,879,700	5,178,904	5,296,367	5,146,195	(2,428,595)	-32%
Miscellaneous	1,014,429	1,195,187	475,529	673,336	433,632	(580,796)	-57%
Education Awards	5,750,656	8,082,146	6,873,890	8,086,946	8,752,865	3,002,209	52%
Intragovernmental Transfers	-	-	-	478,713	489,150	489,150	
Carry Forward to Next Year	1,491,464	6,218	575,695	2,339,337	741,156	(750,308)	-50%
Total Expenditures	\$124,496,593	\$132,330,557	\$125,225,103	\$127,025,218	\$124,243,646	\$(252,948)	0%

Revenues

State Appropriation	83,871,676	83,148,255	83,576,154	84,714,668	79,621,943	(4,249,733)	-5%
Tuition Resident	19,054,170	24,773,338	25,059,970	25,991,143	28,170,715	9,116,544	48%
Tuition Nonresident	11,608,299	13,448,963	12,366,105	13,063,383	12,573,844	965,544	8%
Fees*	3,651,086	3,828,500	3,804,387	147,127	135,593	(3,515,494)	-96%
Other	6,191,637	5,538,126	383,248	2,524,016	1,402,214	(4,789,423)	-77%
Intragovernmental Transfers	119,724	101,911	29,022	9,185	-	(119,724)	-100%
Carry Forward from Prior Year	-	1,491,464	6,218	575,695	2,339,337	2,339,337	
Total Revenues	\$124,496,593	\$132,330,557	\$125,225,103	\$127,025,218	\$124,243,646	\$(252,948)	0%

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North Carolina State University

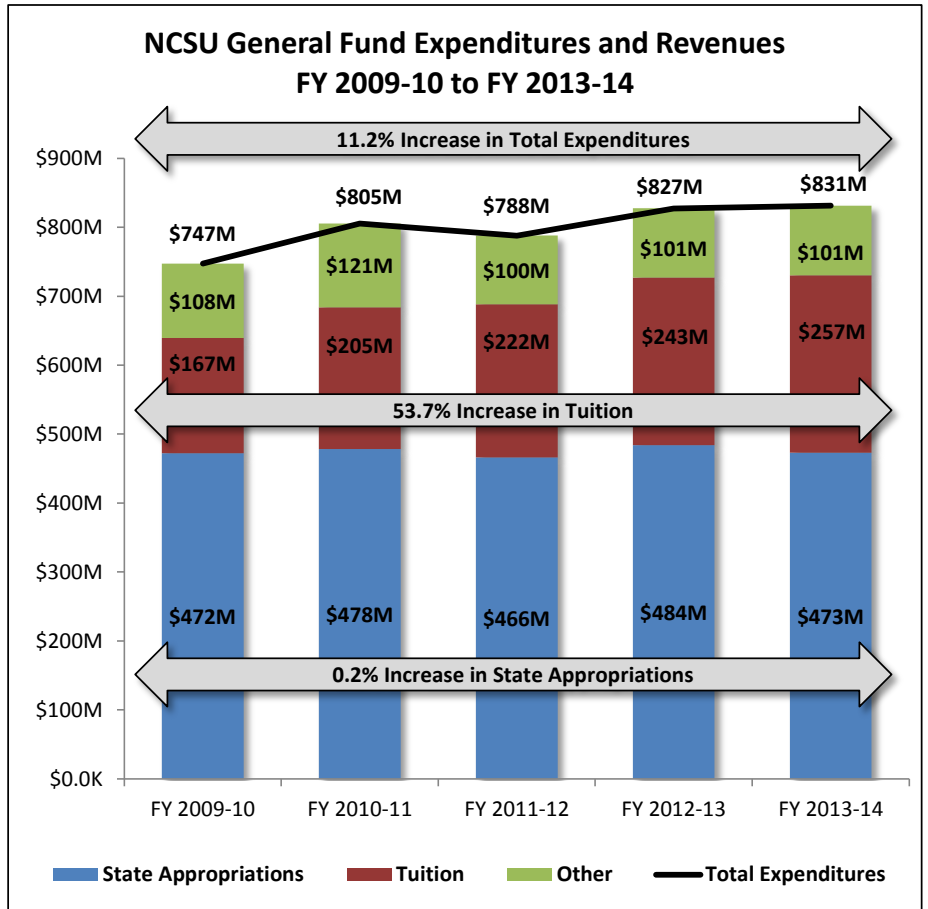
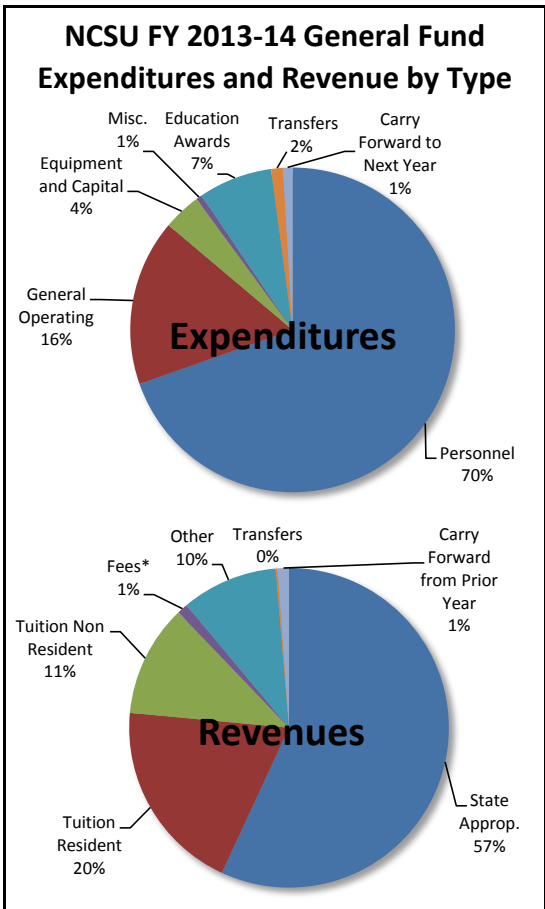
Actual General Fund Expenditures and Revenues, FY 2009-10 to FY 2013-14

Expenditures	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	Five-Year Change	
Personnel	540,080,341	552,020,215	545,023,844	568,324,904	578,482,755	38,402,414	7%
General Operating	118,782,711	145,054,635	135,548,800	140,230,871	137,657,302	18,874,591	16%
Equipment and Capital	40,292,424	46,905,656	35,151,011	34,161,957	31,400,230	(8,892,194)	-22%
Miscellaneous	4,716,095	5,518,334	5,047,051	5,098,360	4,826,027	109,932	2%
Education Awards	33,180,414	46,525,801	53,005,800	58,972,472	61,225,753	28,045,339	85%
Intragovernmental Transfers	1,819,814	8,624,270	3,879,337	11,220,482	9,720,856	7,901,042	434%
Carry Forward to Next Year	8,432,167	575,524	10,128,183	9,409,046	7,920,188	(511,980)	-6%
Total Expenditures	\$747,303,967	\$805,224,435	\$787,784,026	\$827,418,093	\$831,233,111	\$83,929,144	11%

Revenues

State Appropriation	472,039,507	478,423,298	466,082,225	484,021,602	473,005,231	965,724	0%
Tuition Resident	113,225,488	138,358,883	146,279,549	159,348,645	162,809,367	49,583,879	44%
Tuition Nonresident	54,024,249	66,976,452	75,667,450	83,428,216	94,325,604	40,301,355	75%
Fees*	21,416,213	22,803,937	23,509,172	8,723,968	8,947,299	(12,468,914)	-58%
Other	83,335,387	88,208,221	73,975,687	79,695,487	81,071,202	(2,264,185)	-3%
Intragovernmental Transfers	2,878,198	2,021,477	1,694,418	2,072,453	1,665,362	(1,212,835)	-42%
Carry Forward from Prior Year	384,926	8,432,168	575,524	10,127,722	9,409,046	9,024,120	2344%
Total Revenues	\$747,303,967	\$805,224,435	\$787,784,026	\$827,418,093	\$831,233,111	\$83,929,144	11%

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



UNC Asheville

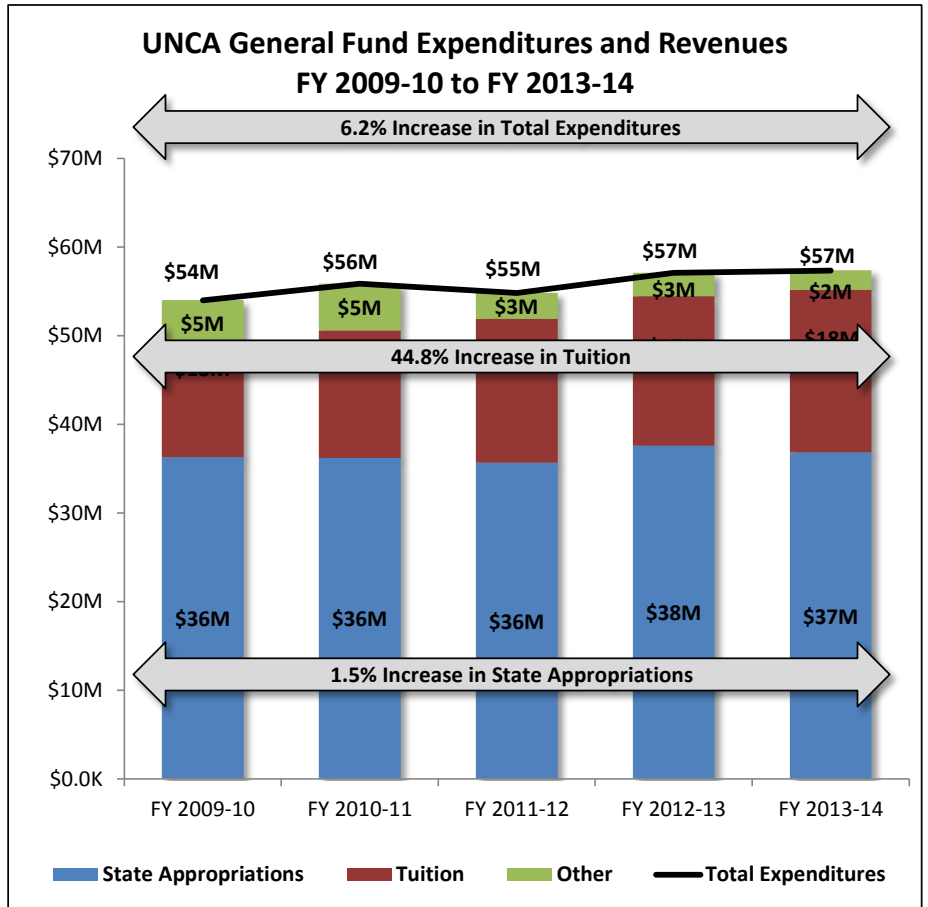
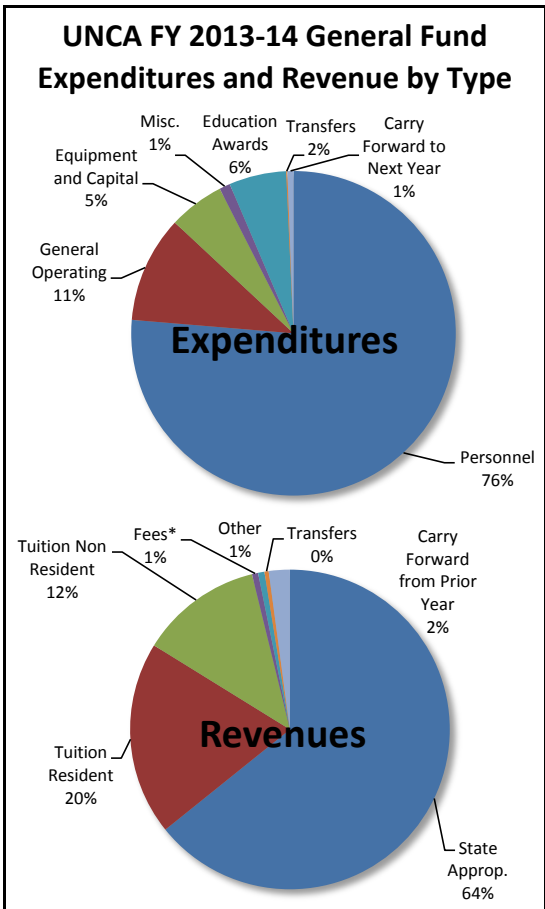
Actual General Fund Expenditures and Revenues, FY 2009-10 to FY 2013-14

Expenditures	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	Five-Year Change	
Personnel	42,864,354	43,667,339	40,250,530	41,962,364	43,767,857	903,503	2%
General Operating	5,706,527	5,974,506	6,365,568	6,634,843	6,093,033	386,505	7%
Equipment and Capital	2,496,221	2,636,619	3,374,567	3,414,269	3,180,565	684,344	27%
Miscellaneous	312,423	351,407	408,352	573,220	617,674	305,251	98%
Education Awards	1,441,193	2,391,132	2,701,540	3,131,884	3,270,553	1,829,360	127%
Intragovernmental Transfers	543,421	653,419	457,916	144,675	69,056	(474,365)	-87%
Carry Forward to Next Year	627,982	165,791	1,259,583	1,219,158	347,620	(280,362)	-45%
Total Expenditures	\$53,992,120	\$55,840,213	\$54,818,055	\$57,080,411	\$57,346,357	\$3,354,237	6%

Revenues

State Appropriation	36,288,214	36,189,482	35,659,695	37,588,312	36,828,519	540,305	1%
Tuition Resident	7,379,626	8,109,637	9,581,239	10,291,001	11,236,334	3,856,707	52%
Tuition Nonresident	5,275,471	6,284,791	6,643,423	6,561,376	7,091,039	1,815,568	34%
Fees*	1,461,434	1,557,993	1,799,301	534,890	354,186	(1,107,248)	-76%
Other	2,574,651	2,701,185	288,293	304,679	370,794	(2,203,857)	-86%
Intragovernmental Transfers	349,190	369,144	680,314	540,569	246,328	(102,862)	-29%
Carry Forward from Prior Year	663,534	627,982	165,791	1,259,583	1,219,158	555,624	84%
Total Revenues	\$53,992,120	\$55,840,213	\$54,818,055	\$57,080,411	\$57,346,357	\$3,354,237	6%

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



UNC Chapel Hill

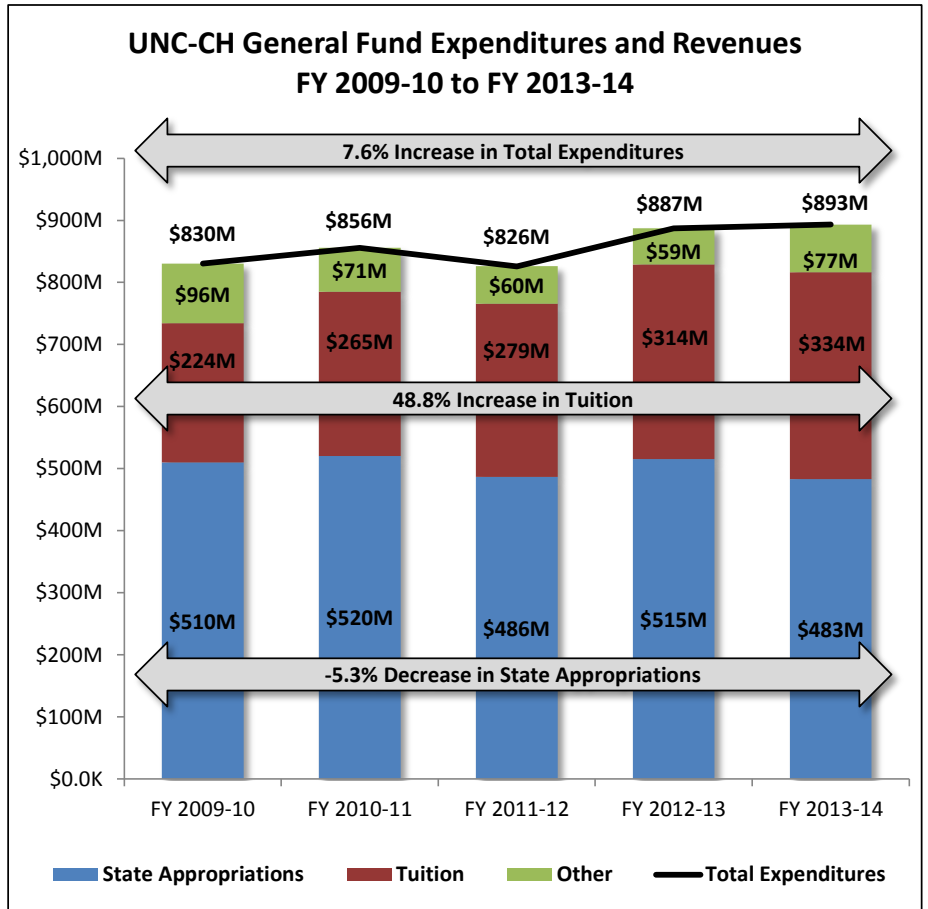
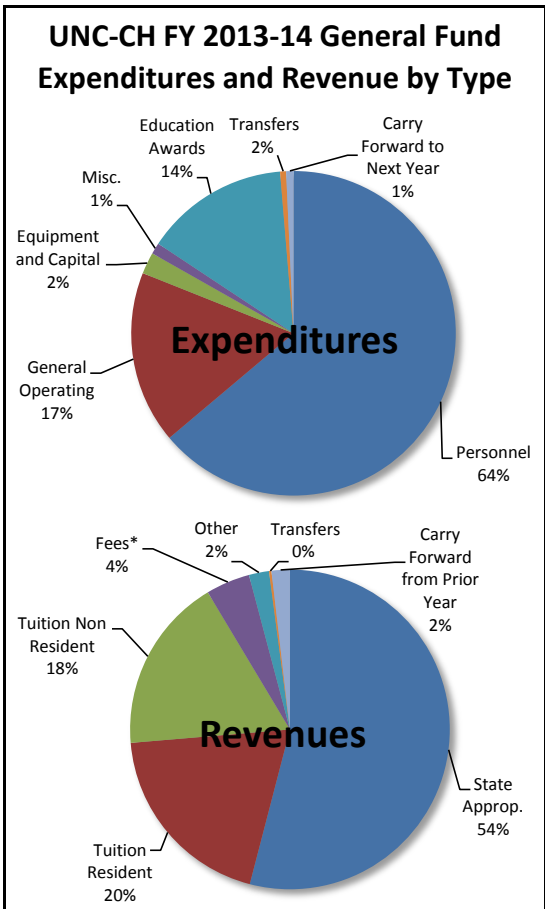
Actual General Fund Expenditures and Revenues, FY 2009-10 to FY 2013-14

Expenditures	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	Five-Year Change	
Personnel	562,825,664	564,089,168	521,377,979	558,808,767	570,332,996	7,507,333	1%
General Operating	131,103,202	142,328,348	140,996,326	150,021,330	153,487,034	22,383,833	17%
Equipment and Capital	22,074,315	25,412,443	24,967,190	19,530,994	19,263,284	(2,811,031)	-13%
Miscellaneous	13,593,683	12,494,768	11,424,909	10,716,277	9,944,043	(3,649,640)	-27%
Education Awards	86,769,442	104,415,496	110,152,122	127,724,888	128,298,895	41,529,453	48%
Intragovernmental Transfers	6,296,804	6,748,740	11,332,159	7,064,197	5,288,815	(1,007,989)	-16%
Carry Forward to Next Year	7,526,723	249,132	5,715,990	13,316,271	6,532,438	(994,285)	-13%
Total Expenditures	\$830,189,832	\$855,738,095	\$825,966,677	\$887,182,724	\$893,147,506	\$62,957,674	8%

Revenues

State Appropriation	509,690,868	520,198,494	486,492,294	515,120,948	482,727,866	(26,963,001)	-5%
Tuition Resident	114,963,187	132,463,031	141,306,531	162,793,450	175,132,853	60,169,666	52%
Tuition Nonresident	109,334,405	132,192,654	137,737,660	150,724,594	158,607,300	49,272,896	45%
Fees*	32,146,128	34,492,509	36,612,460	22,101,333	39,799,107	7,652,979	24%
Other	49,414,254	27,658,582	19,595,885	20,007,467	18,154,475	(31,259,779)	-63%
Intragovernmental Transfers	9,404,527	2,316,654	4,221,847	10,718,942	2,181,151	(7,223,377)	-77%
Carry Forward from Prior Year	5,236,463	6,416,171	-	5,715,990	16,544,753	11,308,290	216%
Total Revenues	\$830,189,832	\$855,738,095	\$825,966,677	\$887,182,724	\$893,147,506	\$62,957,674	8%

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



UNC Charlotte

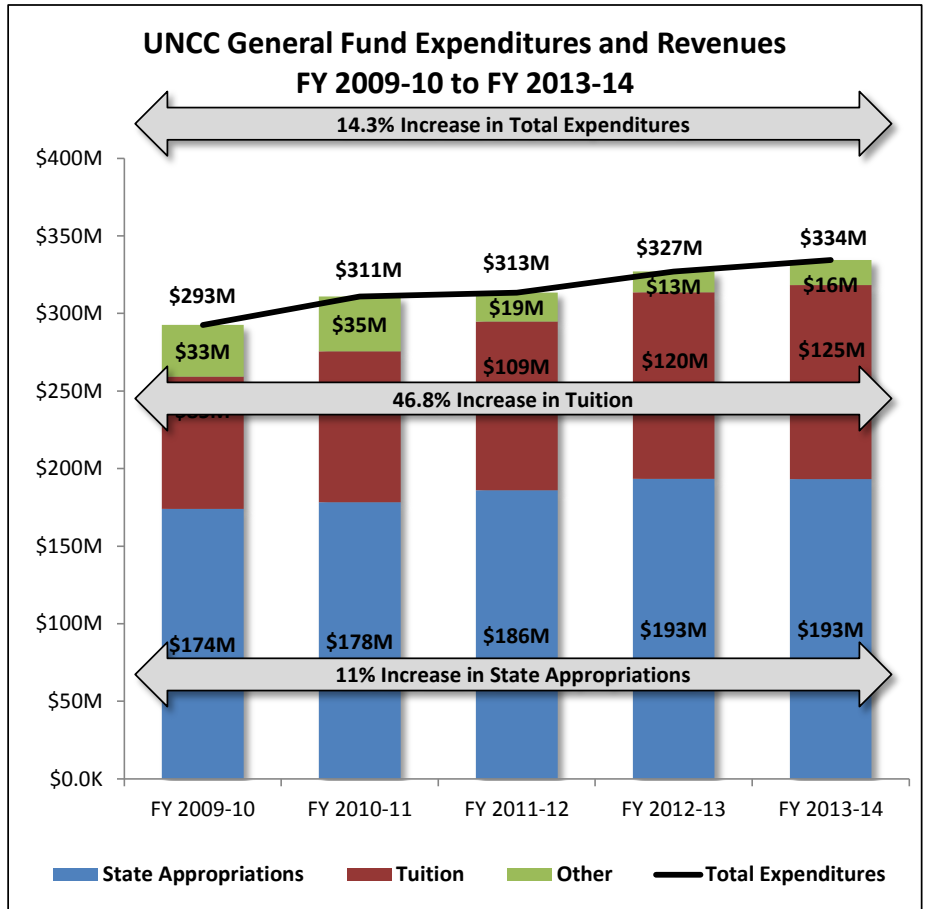
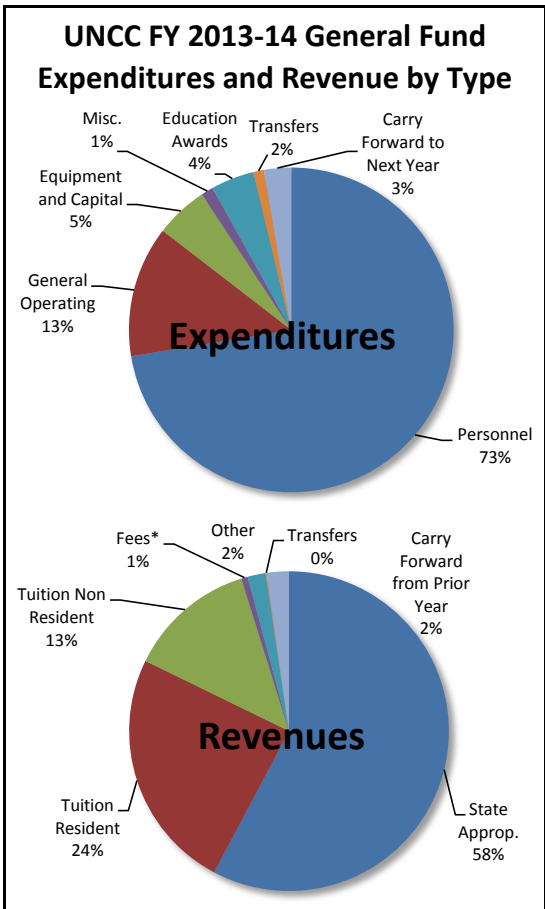
Actual General Fund Expenditures and Revenues, FY 2009-10 to FY 2013-14

Expenditures	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	Five-Year Change	
Personnel	207,907,723	215,195,062	219,236,988	234,373,259	242,108,588	34,200,865	16%
General Operating	41,512,014	46,275,970	49,336,882	44,063,550	43,671,449	2,159,435	5%
Equipment and Capital	21,501,420	28,049,131	20,495,504	18,307,279	17,587,252	(3,914,168)	-18%
Miscellaneous	5,531,439	4,189,126	5,828,056	4,727,178	4,064,452	(1,466,987)	-27%
Education Awards	7,400,956	11,056,066	12,103,632	13,523,760	14,421,145	7,020,188	95%
Intragovernmental Transfers	1,588,429	5,104,065	4,323	4,495,684	3,492,549	1,904,120	120%
Carry Forward to Next Year	7,129,684	1,033,180	6,435,215	7,499,698	9,060,528	1,930,844	27%
Total Expenditures	\$292,571,665	\$310,902,600	\$313,440,599	\$326,990,409	\$334,405,963	\$41,834,298	14%

Revenues

State Appropriation	173,990,052	178,292,837	185,951,385	193,426,146	193,145,489	19,155,438	11%
Tuition Resident	53,929,279	63,323,405	70,790,217	77,509,064	81,860,920	27,931,641	52%
Tuition Nonresident	31,314,635	33,906,474	37,934,324	42,643,744	43,277,339	11,962,704	38%
Fees*	13,147,051	12,377,619	13,859,288	2,383,883	2,162,756	(10,984,295)	-84%
Other	17,586,195	15,656,753	3,354,322	4,040,453	6,134,257	(11,451,938)	-65%
Intragovernmental Transfers	649,644	215,827	517,884	551,903	325,504	(324,140)	-50%
Carry Forward from Prior Year	1,954,808	7,129,684	1,033,180	6,435,215	7,499,698	5,544,890	284%
Total Revenues	\$292,571,665	\$310,902,600	\$313,440,599	\$326,990,409	\$334,405,963	\$41,834,298	14%

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



UNC Greensboro

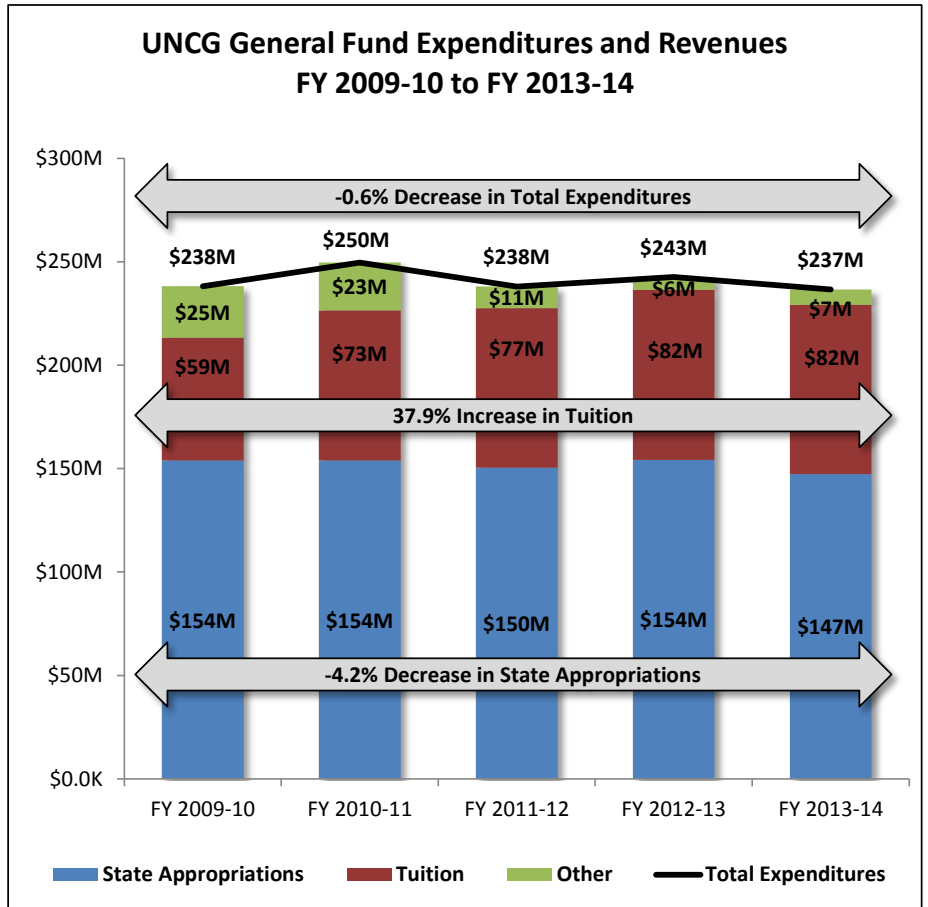
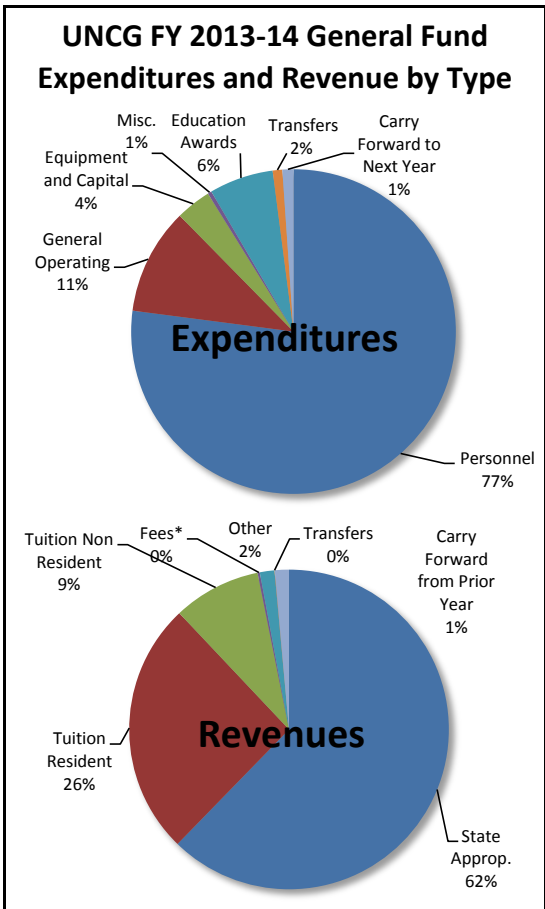
Actual General Fund Expenditures and Revenues, FY 2009-10 to FY 2013-14

Expenditures	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	Five-Year Change	
Personnel	175,062,282	185,370,105	182,270,907	183,210,822	182,315,935	7,253,653	4%
General Operating	29,911,442	34,347,735	28,723,079	30,726,690	25,047,697	(4,863,745)	-16%
Equipment and Capital	22,110,859	15,210,980	10,958,628	8,766,945	8,325,675	(13,785,184)	-62%
Miscellaneous	910,843	1,139,177	1,151,107	1,117,902	918,465	7,622	1%
Education Awards	7,161,517	10,635,373	12,054,559	14,150,347	15,128,161	7,966,644	111%
Intragovernmental Transfers	1,004,244	2,684,809	1,177,140	1,248,799	2,260,625	1,256,381	125%
Carry Forward to Next Year	1,929,059	262,551	1,681,358	3,366,228	2,598,856	669,797	35%
Total Expenditures	\$238,090,246	\$249,650,730	\$238,016,778	\$242,587,732	\$236,595,415	\$(1,494,831)	-1%

Revenues

State Appropriation	153,904,791	153,918,851	150,359,030	154,110,667	147,367,243	(6,537,548)	-4%
Tuition Resident	43,160,033	53,312,241	56,027,097	60,330,710	60,742,819	17,582,786	41%
Tuition Nonresident	16,138,902	19,255,449	21,089,086	22,000,491	21,008,725	4,869,823	30%
Fees*	6,692,939	7,053,223	7,510,706	1,060,835	546,399	(6,146,540)	-92%
Other	13,379,132	12,277,535	2,576,200	3,276,579	3,486,104	(9,893,029)	-74%
Intragovernmental Transfers	4,686,433	2,020,184	454,659	127,093	77,898	(4,608,535)	-98%
Carry Forward from Prior Year	128,016	1,813,247	-	1,681,358	3,366,228	3,238,212	2530%
Total Revenues	\$238,090,246	\$249,650,730	\$238,016,778	\$242,587,732	\$236,595,415	\$(1,494,831)	-1%

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



UNC Pembroke

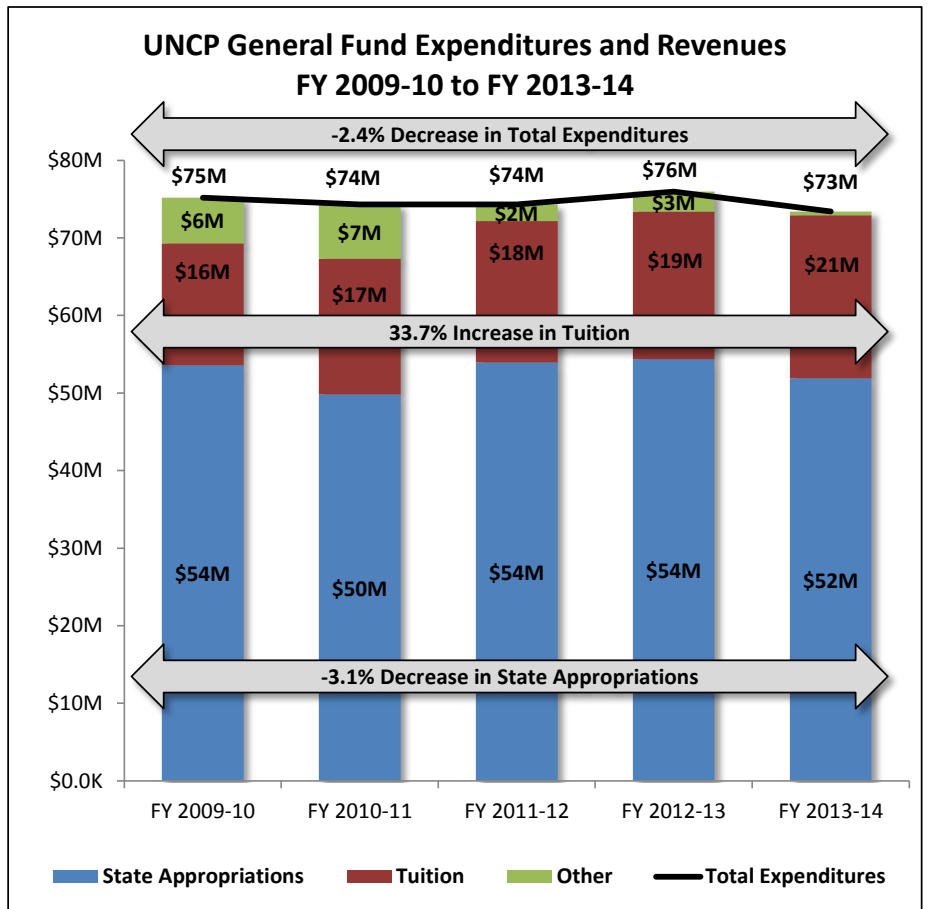
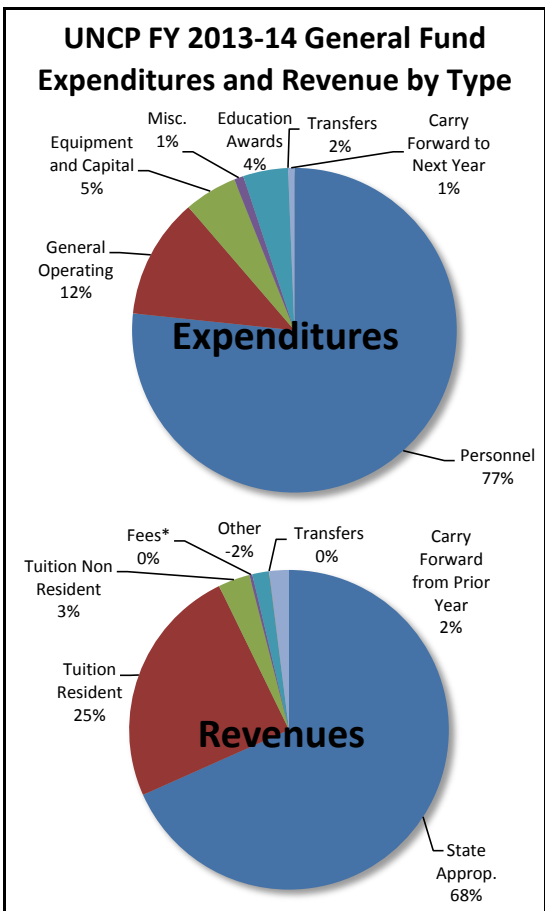
Actual General Fund Expenditures and Revenues, FY 2009-10 to FY 2013-14

Expenditures	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	Five-Year Change	
Personnel	54,070,640	55,562,818	55,303,879	56,171,079	56,256,013	2,185,373	4%
General Operating	11,351,881	9,936,616	9,622,550	9,344,773	8,828,887	(2,522,995)	-22%
Equipment and Capital	5,898,216	4,445,686	4,753,133	4,131,150	3,871,455	(2,026,761)	-34%
Miscellaneous	437,459	558,966	533,665	774,211	681,499	244,040	56%
Education Awards	1,914,290	2,456,875	2,648,496	3,329,260	3,283,450	1,369,160	72%
Intragovernmental Transfers	77,227	17,473	5,000	21,400	-	(77,227)	-100%
Carry Forward to Next Year	1,420,653	1,343,825	1,434,151	2,207,236	464,118	(956,536)	-67%
Total Expenditures	\$75,170,366	\$74,322,259	\$74,300,874	\$75,979,108	\$73,385,421	\$(1,784,945)	-2%

Revenues

State Appropriation	53,580,406	49,801,874	53,912,856	54,372,770	51,893,896	(1,686,509)	-3%
Tuition Resident	12,593,634	14,734,494	15,686,249	16,669,673	18,575,931	5,982,297	48%
Tuition Nonresident	3,128,539	2,763,827	2,561,073	2,336,662	2,450,898	(677,642)	-22%
Fees*	1,634,678	1,746,313	1,989,644	268,854	220,622	(1,414,056)	-87%
Other	3,682,534	3,802,305	96,715	877,950	(1,281,581)	(4,964,115)	-135%
Intragovernmental Transfers	79,602	61,900	54,337	19,048	21,419	(58,183)	-73%
Carry Forward from Prior Year	470,973	1,411,547	-	1,434,151	1,504,236	1,033,264	219%
Total Revenues	\$75,170,366	\$74,322,259	\$74,300,874	\$75,979,108	\$73,385,421	\$(1,784,945)	-2%

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



UNC School of the Arts

Actual General Fund Expenditures and Revenues, FY 2009-10 to FY 2013-14

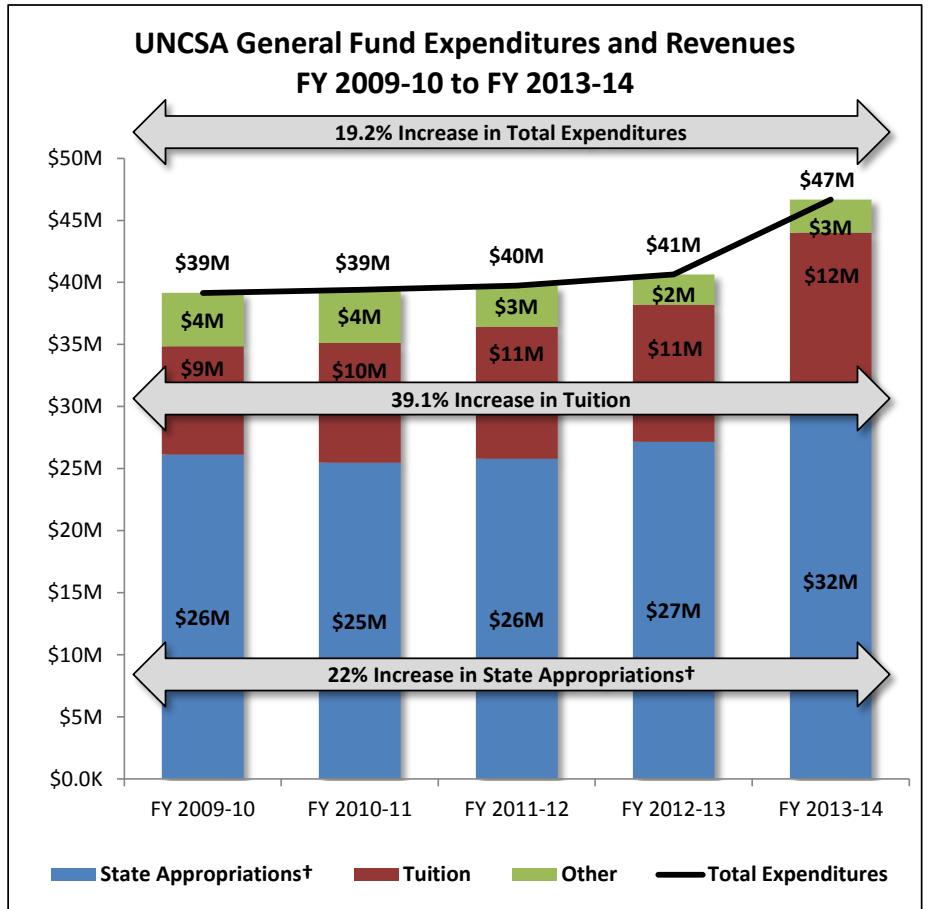
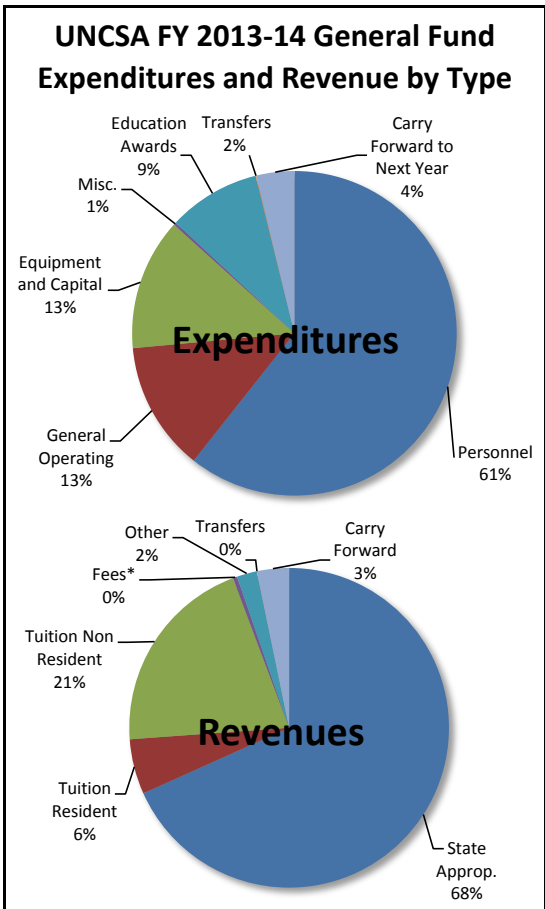
Expenditures	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	Five-Year Change	
Personnel	26,080,612	27,664,719	26,263,442	27,321,716	28,309,866	2,229,254	9%
General Operating	6,178,265	5,405,439	5,674,208	5,728,621	6,011,666	(166,599)	-3%
Equipment and Capital	2,554,319	2,607,740	2,116,437	1,746,849	6,136,197	3,581,878	140%
Miscellaneous	109,484	114,800	260,099	127,197	122,067	12,583	11%
Education Awards	3,278,685	3,202,042	3,756,846	4,164,537	4,300,589	1,021,904	31%
Intragovernmental Transfers	132,186	10,169	247,876	32,499	32,499	(99,687)	-75%
Carry Forward to Next Year	822,390	398,481	1,414,856	1,513,010	1,762,313	939,923	114%
Total Expenditures	\$39,155,940	\$39,403,390	\$39,733,763	\$40,634,431	\$46,675,198	\$7,519,257	19%

Revenues

State Appropriation	26,119,639	25,466,152	25,787,944	27,154,238	31,868,375	5,748,736	22%
Tuition Resident	1,490,152	2,009,138	2,233,445	2,337,093	2,600,614	1,110,463	75%
Tuition Nonresident	7,238,201	7,632,456	8,393,243	8,704,710	9,540,386	2,302,185	32%
Fees*	1,596,553	1,611,414	1,587,344	179,193	198,041	(1,398,512)	-88%
Other	2,242,854	1,816,331	1,332,822	841,366	950,658	(1,292,196)	-58%
Intragovernmental Transfers	6,602	45,509	484	2,975	4,112	(2,490)	-38%
Carry Forward from Prior Year	461,939	822,390	398,481	1,414,856	1,513,010	1,051,071	228%
Total Revenues	\$39,155,940	\$39,403,390	\$39,733,763	\$40,634,431	\$46,675,198	\$7,519,257	19%

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

†UNCSA's FY 2013-14 appropriation includes \$3.2 million in nonrecurring funding for building reserves.



UNC Wilmington

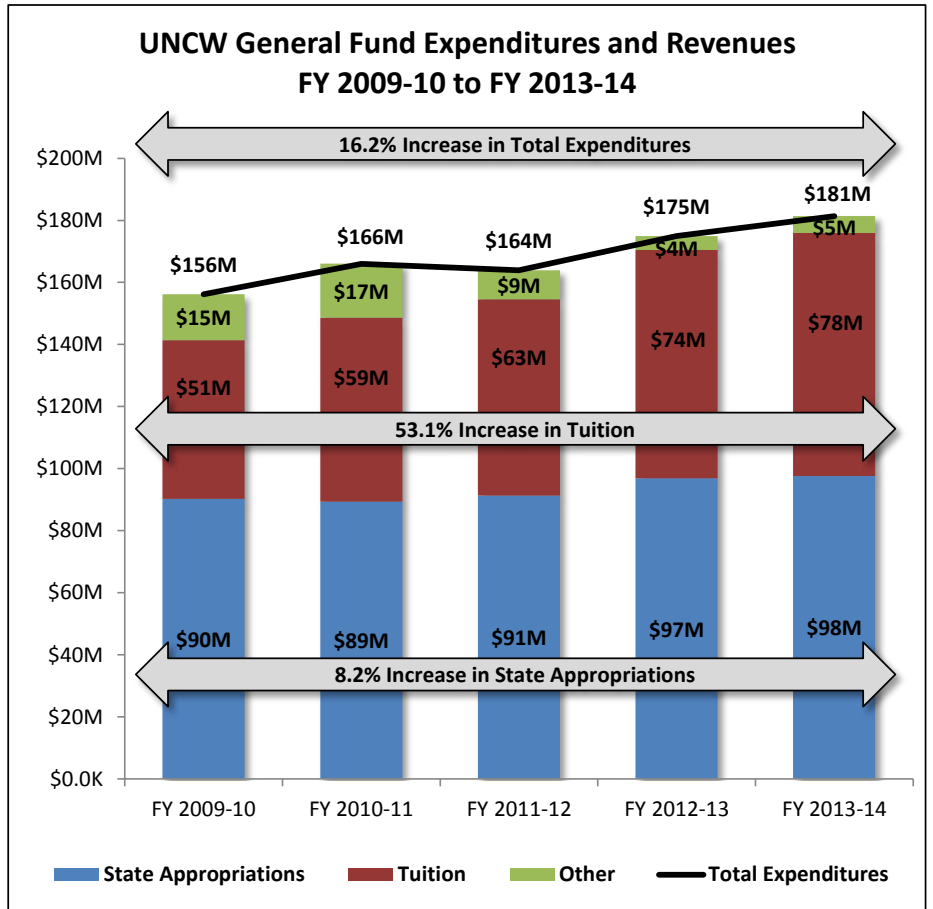
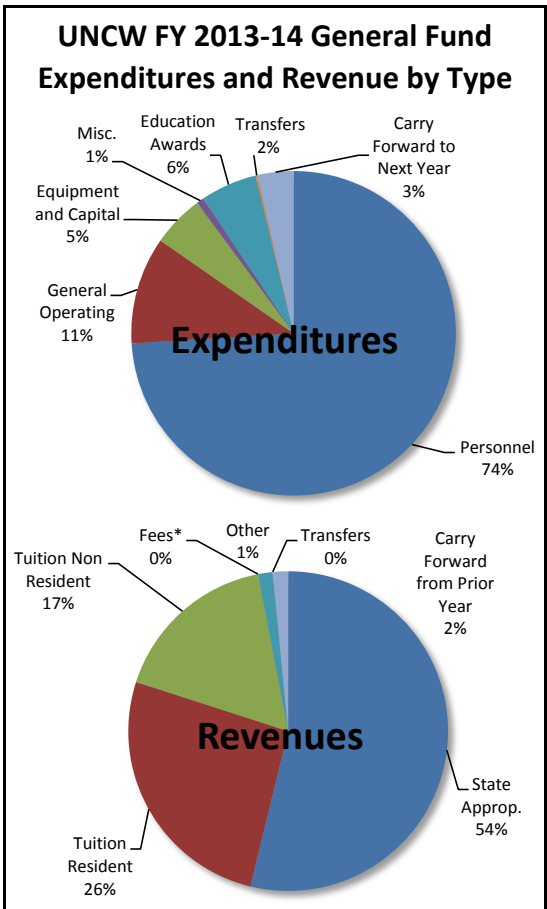
Actual General Fund Expenditures and Revenues, FY 2009-10 to FY 2013-14

Expenditures	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	Five-Year Change	
Personnel	121,773,751	127,587,878	126,925,651	131,542,208	134,240,617	12,466,866	10%
General Operating	17,759,771	17,905,490	19,416,045	19,079,802	19,380,167	1,620,396	9%
Equipment and Capital	7,869,675	12,957,749	6,908,752	9,837,336	9,399,639	1,529,964	19%
Miscellaneous	1,621,840	1,466,388	1,541,234	1,939,298	1,333,851	(287,989)	-18%
Education Awards	4,819,761	5,965,075	7,161,651	9,418,674	10,212,917	5,393,156	112%
Intragovernmental Transfers	90,850	96,208	329,858	314,090	337,591	246,741	272%
Carry Forward to Next Year	2,202,499	38,770	1,635,781	2,782,838	6,491,393	4,288,894	195%
Total Expenditures	\$156,138,148	\$166,017,558	\$163,918,971	\$174,914,246	\$181,396,175	\$25,258,028	16%

Revenues

State Appropriation	90,220,051	89,349,941	91,313,397	96,878,528	97,601,951	7,381,899	8%
Tuition Resident	28,265,195	33,381,878	35,988,681	43,262,312	47,466,579	19,201,384	68%
Tuition Nonresident	22,885,047	25,936,363	27,254,662	30,301,962	30,855,621	7,970,574	35%
Fees*	6,136,627	6,325,313	6,455,784	(180)	-	(6,136,627)	-100%
Other	8,588,192	8,790,975	2,816,422	2,755,036	2,653,785	(5,934,407)	-69%
Intragovernmental Transfers	26,608	30,589	51,255	80,807	35,402	8,794	33%
Carry Forward from Prior Year	16,428	2,202,499	38,770	1,635,781	2,782,838	2,766,410	16840%
Total Revenues	\$156,138,148	\$166,017,558	\$163,918,971	\$174,914,246	\$181,396,175	\$25,258,028	16%

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



Western Carolina University

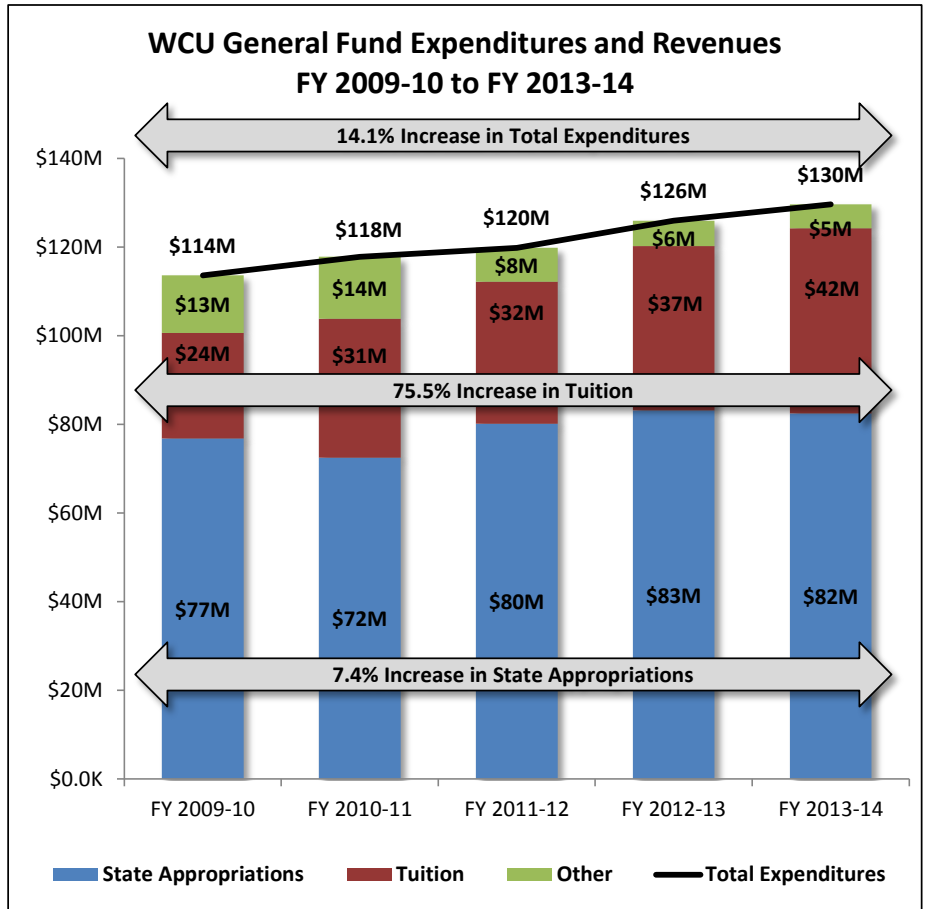
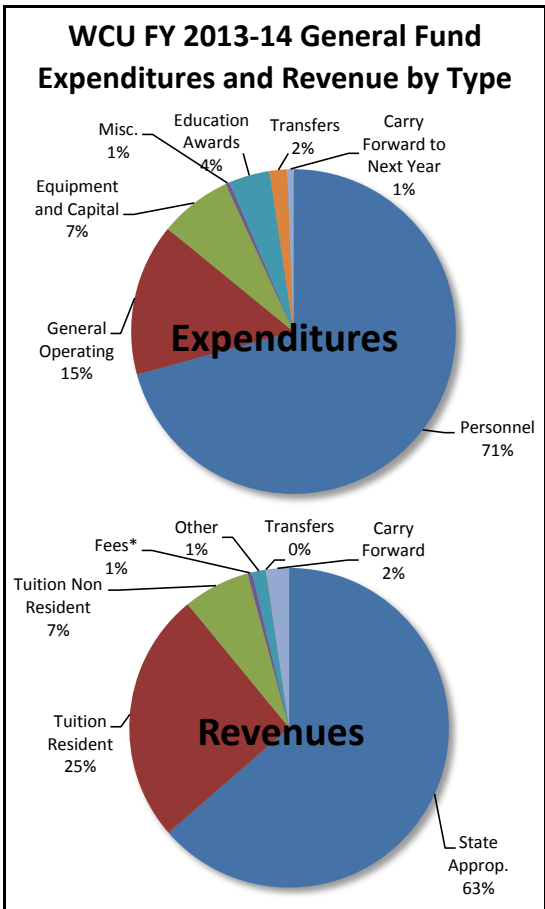
Actual General Fund Expenditures and Revenues, FY 2009-10 to FY 2013-14

Expenditures	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	Five-Year Change	
Personnel	86,603,256	89,219,409	86,951,682	89,816,775	91,691,457	5,088,201	6%
General Operating	14,405,724	15,228,318	16,394,919	18,611,693	19,657,893	5,252,169	36%
Equipment and Capital	6,712,320	7,560,642	8,467,518	9,116,706	9,386,270	2,673,950	40%
Miscellaneous	775,259	681,390	720,257	462,330	525,270	(249,989)	-32%
Education Awards	2,163,321	3,429,573	3,738,790	4,744,031	5,288,630	3,125,308	144%
Intragovernmental Transfers	438,228	453,985	447,428	163,485	2,274,205	1,835,977	419%
Carry Forward to Next Year	2,521,733	1,235,679	3,062,964	2,983,555	801,888	(1,719,845)	-68%
Total Expenditures	\$113,619,840	\$117,808,996	\$119,783,557	\$125,898,575	\$129,625,611	\$16,005,770	14%

Revenues

State Appropriation	76,806,186	72,476,474	80,114,791	83,122,918	82,461,935	5,655,750	7%
Tuition Resident	16,863,798	23,590,190	23,765,854	27,864,902	32,989,368	16,125,570	96%
Tuition Nonresident	6,914,172	7,711,703	8,274,614	9,211,857	8,733,759	1,819,587	26%
Fees*	4,484,068	4,336,738	4,522,579	833,542	593,552	(3,890,516)	-87%
Other	7,087,800	7,109,213	1,839,542	1,737,807	1,800,593	(5,287,207)	-75%
Intragovernmental Transfers	37,575	60,440	28,614	51,275	43,080	5,505	15%
Carry Forward from Prior Year	1,426,242	2,524,239	1,237,562	3,076,273	3,003,323	1,577,081	111%
Total Revenues	\$113,619,840	\$117,808,996	\$119,783,557	\$125,898,575	\$129,625,611	\$16,005,770	14%

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Winston-Salem State University

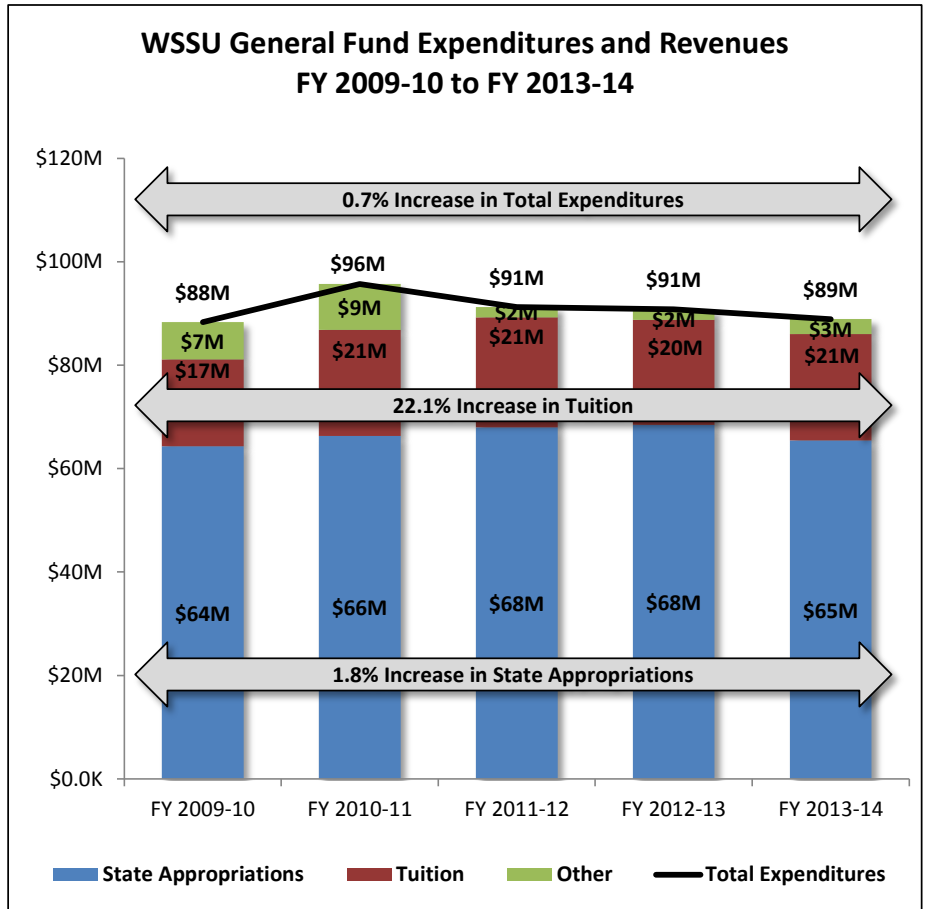
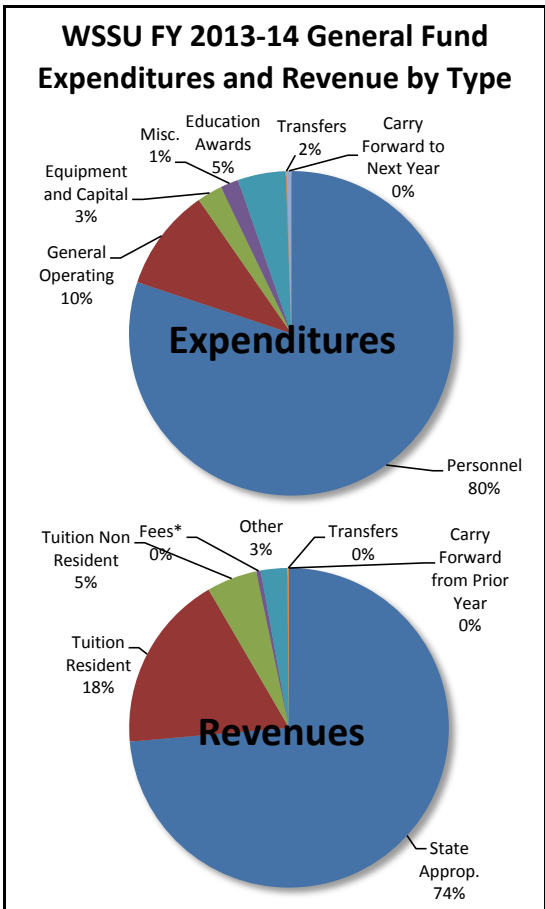
Actual General Fund Expenditures and Revenues, FY 2009-10 to FY 2013-14

Expenditures	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	Five-Year Change	
Personnel	66,861,135	70,414,065	70,172,355	72,503,295	71,220,252	4,359,118	7%
General Operating	11,254,764	13,921,167	11,558,112	9,703,475	9,103,240	(2,151,524)	-19%
Equipment and Capital	5,671,326	6,534,833	4,188,089	2,762,001	2,238,044	(3,433,281)	-61%
Miscellaneous	1,748,924	2,067,551	1,811,569	2,072,438	1,603,448	(145,476)	-8%
Education Awards	1,396,255	2,697,735	3,374,972	3,681,608	4,252,973	2,856,718	205%
Intragovernmental Transfers	77,039	42,252	98,000	98,000	76,254	(785)	-1%
Carry Forward to Next Year	1,295,682	-	79	-	407,875	(887,807)	-69%
Total Expenditures	\$88,305,123	\$95,677,603	\$91,203,176	\$90,820,816	\$88,902,086	\$596,962	1%

Revenues

State Appropriation	64,290,819	66,298,891	67,990,988	68,460,340	65,447,759	1,156,940	2%
Tuition Resident	11,384,080	14,978,025	15,562,267	15,499,601	15,991,617	4,607,537	40%
Tuition Nonresident	5,427,264	5,557,179	5,698,437	4,795,047	4,536,725	(890,539)	-16%
Fees*	2,567,673	2,856,261	2,755,563	451,069	389,848	(2,177,826)	-85%
Other	4,595,695	4,676,215	(860,683)	1,530,422	2,379,738	(2,215,956)	-48%
Intragovernmental Transfers	24,775	15,351	56,606	84,258	156,398	131,624	531%
Carry Forward from Prior Year	14,818	1,295,682	-	79	-	(14,818)	-100%
Total Revenues	\$88,305,123	\$95,677,603	\$91,203,176	\$90,820,816	\$88,902,086	\$596,962	1%

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North Carolina School of Science and Mathematics

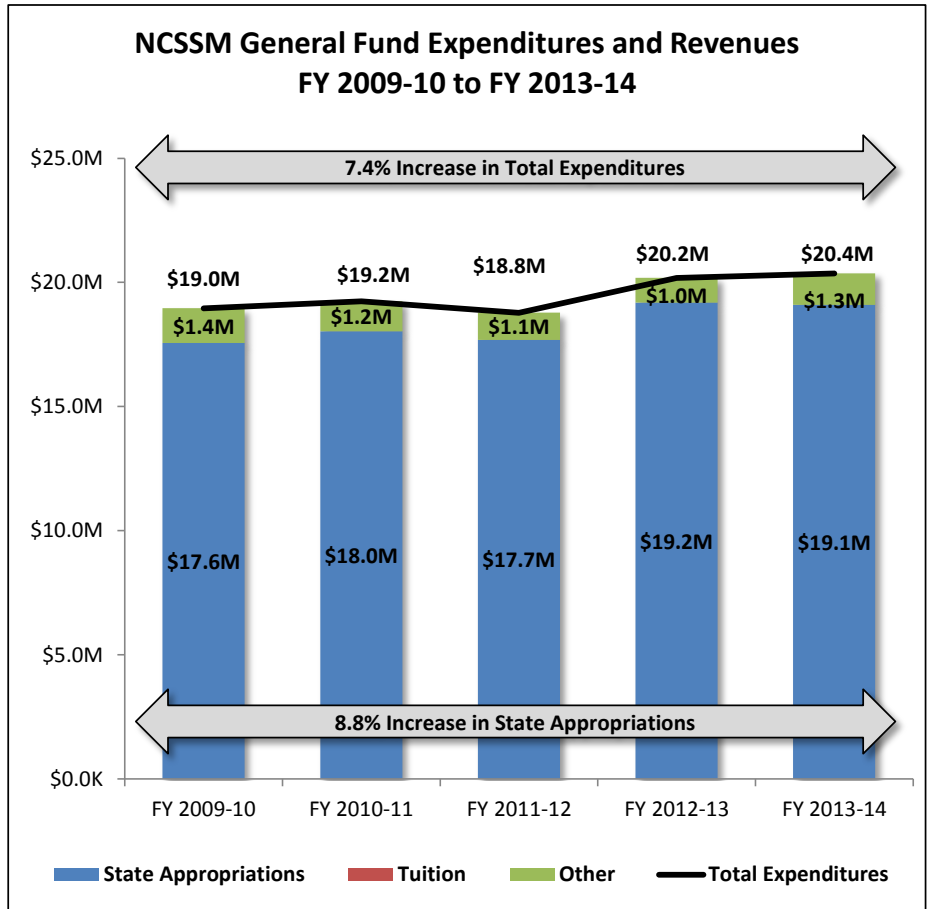
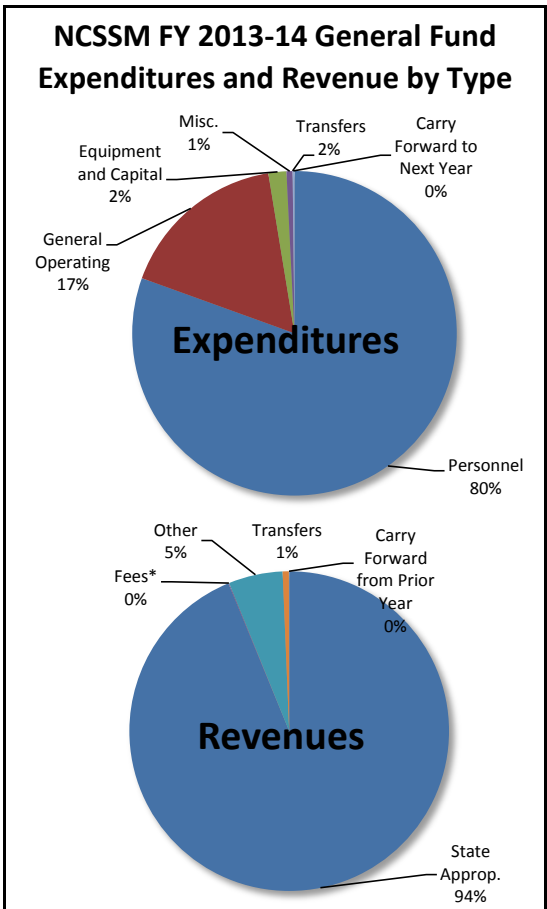
Actual General Fund Expenditures and Revenues, FY 2009-10 to FY 2013-14

Expenditures	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	Five-Year Change	
Personnel	14,882,778	14,712,237	14,597,321	15,500,535	16,396,406	1,513,628	10%
General Operating	3,192,086	3,709,731	3,489,282	3,730,646	3,440,799	248,713	8%
Equipment and Capital	339,603	773,678	311,610	433,533	365,771	26,168	8%
Miscellaneous	23,535	45,479	36,853	191,509	123,569	100,033	425%
Education Awards	-	-	-	19,620	-	-	
Intragovernmental Transfers	-	-	246,270	302,643	-	-	
Carry Forward to Next Year	523,663	-	97,450	5,472	37,455	(486,209)	-93%
Total Expenditures	\$18,961,665	\$19,241,125	\$18,778,786	\$20,183,958	\$20,363,999	\$1,402,334	7%

Revenues

State Appropriation	17,560,926	18,025,854	17,680,508	19,189,281	19,098,535	1,537,609	9%
Tuition Resident	-	-	-	-	-	-	
Tuition Nonresident	-	-	-	-	-	-	
Fees*	9,390	14,799	11,199	11,193	16,628	7,238	77%
Other	680,152	612,773	807,585	514,781	1,114,778	434,626	64%
Intragovernmental Transfers	1,076	64,036	279,494	371,254	128,587	127,510	11845%
Carry Forward from Prior Year	710,121	523,663	-	97,450	5,472	(704,649)	-99%
Total Revenues	\$18,961,665	\$19,241,125	\$18,778,786	\$20,183,958	\$20,363,999	\$1,402,334	7%

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UNC General Administration

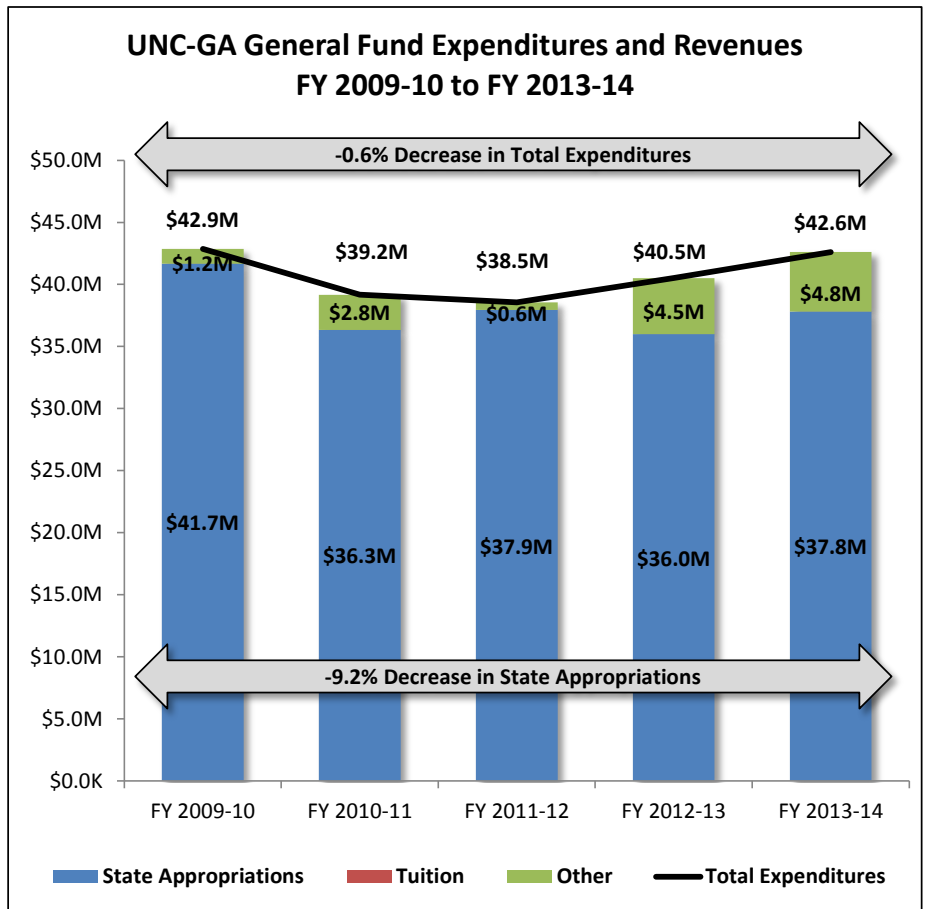
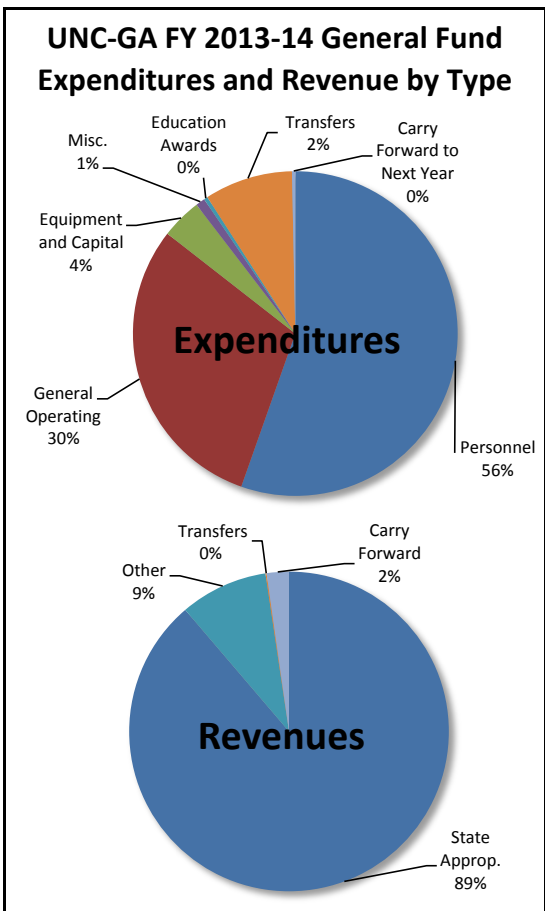
Actual General Fund Expenditures and Revenues, FY 2009-10 to FY 2013-14

Expenditures	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	Five-Year Change	
Personnel	22,209,114	22,487,547	20,691,036	20,772,548	23,608,690	1,399,575	6%
General Operating	15,681,940	13,909,326	13,085,220	13,216,702	12,843,731	(2,838,208)	-18%
Equipment and Capital	1,677,792	1,538,495	1,960,359	1,867,264	1,720,674	42,881	3%
Miscellaneous	1,373,186	1,113,160	321,443	347,235	392,231	(980,955)	-71%
Education Awards	167,300	114,642	159,300	159,300	159,300	(8,000)	-5%
Intragovernmental Transfers	(116,835)	-	466,261	3,188,964	3,746,317	3,863,152	-3306%
Carry Forward to Next Year	1,857,629	-	1,865,064	956,113	140,424	(1,717,205)	-92%
Total Expenditures	\$42,850,126	\$39,163,170	\$38,548,683	\$40,508,126	\$42,611,367	\$(238,759)	-1%

Revenues

State Appropriation	41,656,940	36,316,801	37,933,060	35,993,760	37,818,620	(3,838,320)	-9%
Tuition Resident	-	-	-	-	-	-	
Tuition Nonresident	-	-	-	-	-	-	
Fees*	-	-	-	-	-	-	
Other	182,387	53,002	198,690	2,634,293	3,788,050	3,605,663	1977%
Intragovernmental Transfers	3,041	935,738	416,933	15,010	48,584	45,543	1498%
Carry Forward from Prior Year	1,007,758	1,857,629	-	1,865,064	956,113	(51,645)	-5%
Total Revenues	\$42,850,126	\$39,163,170	\$38,548,683	\$40,508,126	\$42,611,367	\$(238,759)	-1%

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UNC Systemwide Reserve

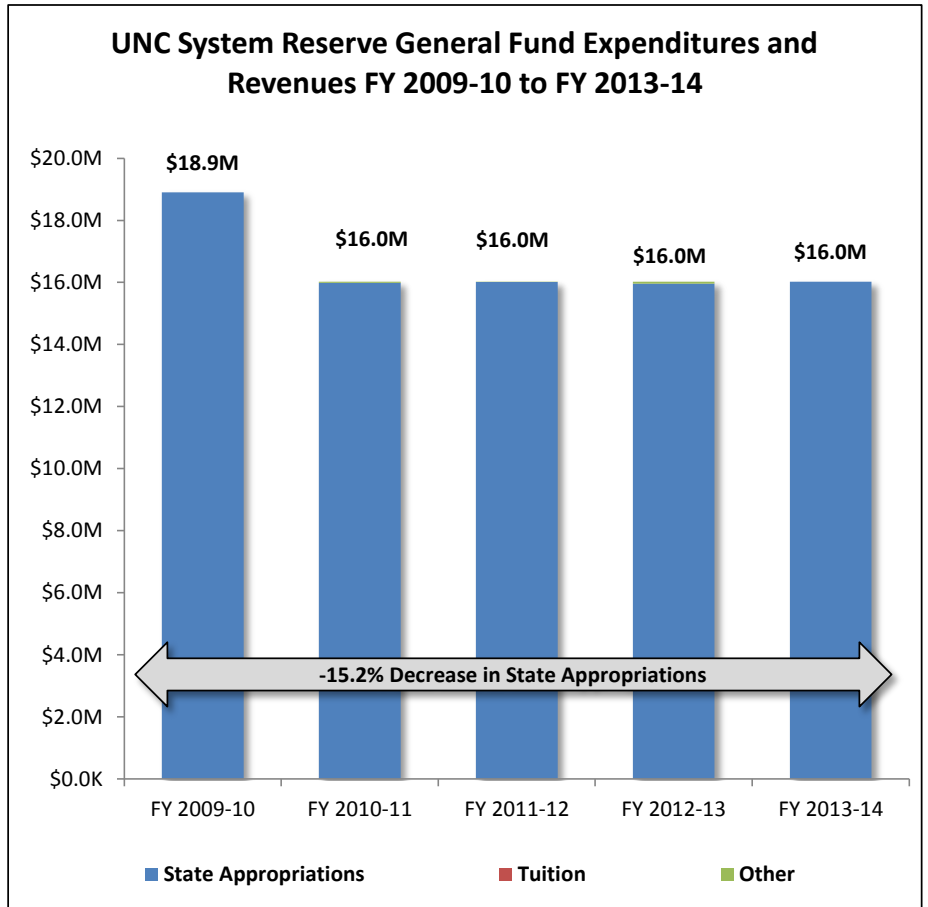
Actual General Fund Expenditures and Revenues, FY 2009-10 to FY 2013-14

Expenditures	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	Five-Year Change	
Personnel	-	-	-	-	-	-	
General Operating	-	-	-	-	-	-	
Equipment and Capital	-	-	-	-	-	-	
Miscellaneous	-	-	-	-	-	-	
Education Awards	-	-	-	-	-	-	
Intragovernmental Transfers	18,900,000	16,020,000	16,020,000	16,020,000	16,020,000	(2,880,000)	-15%
Carry Forward to Next Year	-	-	-	-	-	-	
Total Expenditures	\$18,900,000	\$16,020,000	\$16,020,000	\$16,020,000	\$16,020,000	\$(2,880,000)	-15%

Revenues

State Appropriation	18,900,000	15,988,804	16,015,600	15,953,538	16,020,000	(2,880,000)	-15%
Tuition Resident	-	-	-	-	-	-	
Tuition Nonresident	-	-	-	-	-	-	
Fees*	-	-	-	-	-	-	
Other	-	-	-	-	-	-	
Intragovernmental Transfers	-	31,196	4,400	66,462	-	-	
Carry Forward from Prior Year	-	-	-	-	-	-	
Total Revenues	\$18,900,000	\$16,020,000	\$16,020,000	\$16,020,000	\$16,020,000	\$(2,880,000)	-15%

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



UNC Hospitals

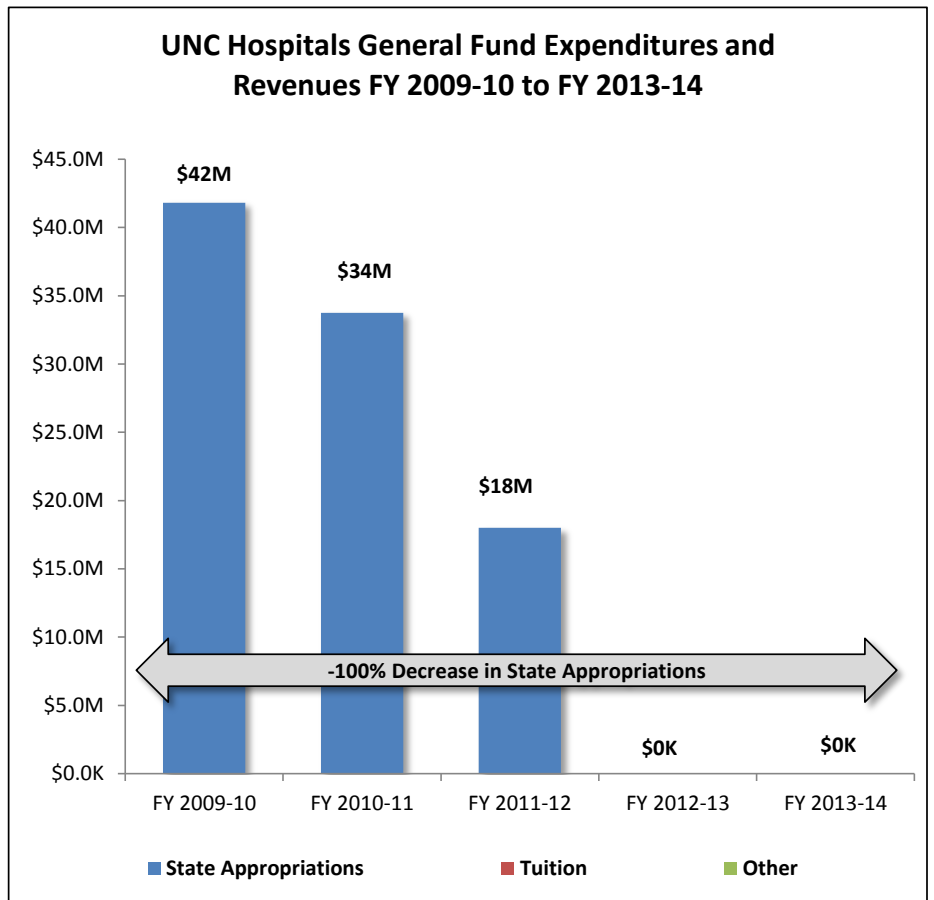
Actual General Fund Expenditures and Revenues, FY 2009-10 to FY 2013-14

Expenditures	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	Five-Year Change	
Personnel	-	-	-	-	-	-	
General Operating	-	-	-	-	-	-	
Equipment and Capital	-	-	-	-	-	-	
Miscellaneous	-	-	-	-	-	-	
Education Awards	-	-	-	-	-	-	
Intragovernmental Transfers	40,928,005	33,743,133	18,000,000	-	-	(40,928,005)	-100%
Carry Forward to Next Year	883,282	-	-	-	-	(883,282)	-100%
Total Expenditures	\$41,811,287	\$33,743,133	\$18,000,000	\$-	\$-	\$(41,811,287)	-100%

Revenues

State Appropriation	41,811,287	33,743,133	18,000,000	-	-	(41,811,287)	-100%
Tuition Resident	-	-	-	-	-	-	
Tuition Nonresident	-	-	-	-	-	-	
Fees*	-	-	-	-	-	-	
Other	-	-	-	-	-	-	
Intragovernmental Transfers	-	-	-	-	-	-	
Carry Forward from Prior Year	-	-	-	-	-	-	
Total Revenues	\$41,811,287	\$33,743,133	\$18,000,000	\$-	\$-	\$(41,811,287)	-100%

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UNC Public Aid

Actual General Fund Expenditures and Revenues, FY 2009-10 to FY 2013-14

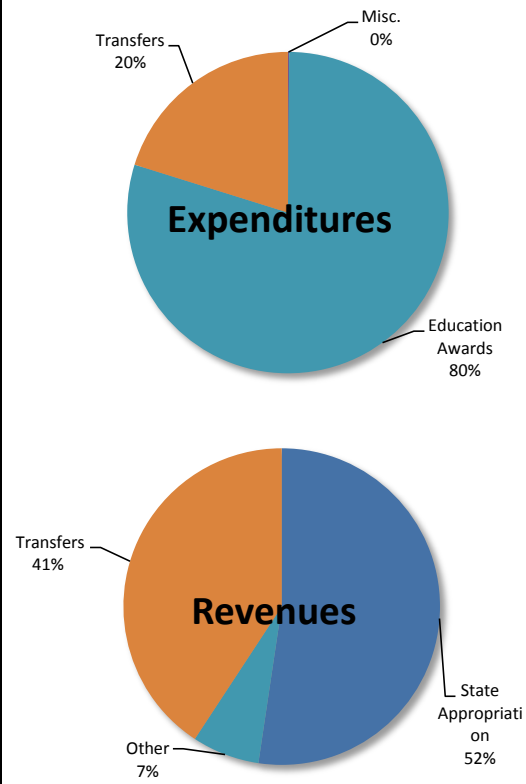
Expenditures	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	Five-Year Change	
Personnel	-	-	-	-	-	-	-
General Operating	108,664	187,344	-	-	-	(108,664)	-100%
Equipment and Capital	-	-	-	-	-	-	-
Miscellaneous	193,550	193,550	193,550	193,550	193,550	-	0%
Education Awards	143,389,538	173,383,831	132,117,755	148,459,513	124,326,307	(19,063,230)	-13%
Intragovernmental Transfers	71,044,910	33,748,276	29,811,678	27,902,166	31,477,704	(39,567,206)	-56%
Carry Forward to Next Year	-	-	-	-	-	-	-
Total Expenditures	\$214,736,662	\$207,513,001	\$162,122,983	\$176,555,229	\$155,997,561	\$(58,739,101)	-27%

Revenues

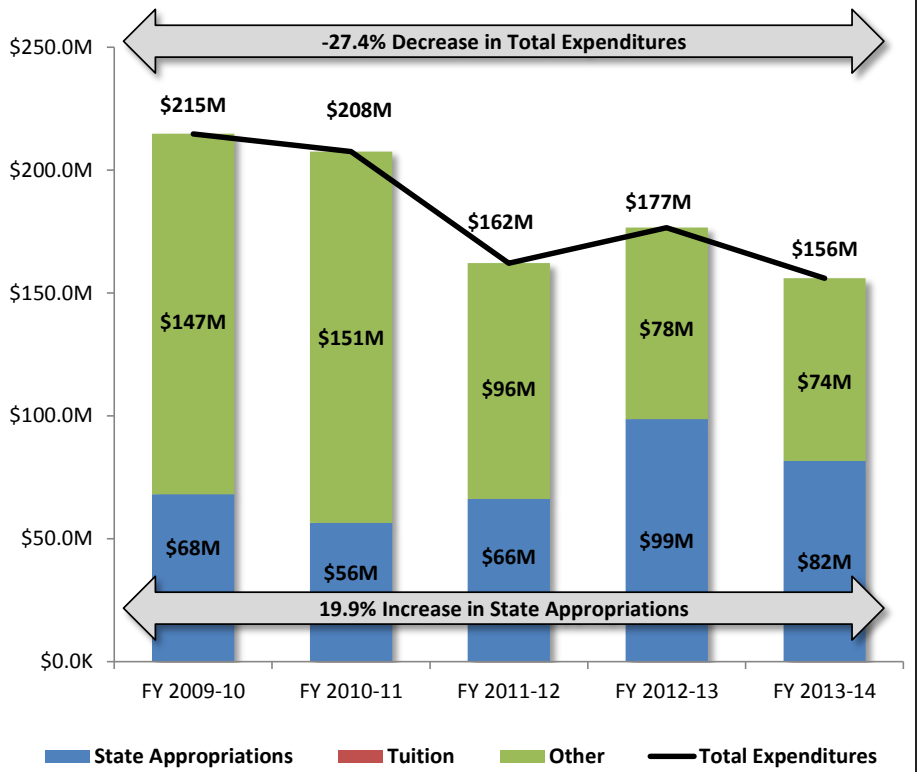
State Appropriation	68,121,593	56,389,125	66,156,722	98,614,283	81,673,267	13,551,674	20%
Tuition Resident	-	-	-	-	-	-	-
Tuition Nonresident	-	-	-	-	-	-	-
Fees*	-	-	-	-	-	-	-
Other	1,551,993	28,377,730	10,744,733	42,878,374	10,744,733	9,192,740	592%
Intragovernmental Transfers	145,063,076	122,746,146	85,221,528	35,062,573	63,579,561	(81,483,515)	-56%
Carry Forward from Prior Year	-	-	-	-	-	-	-
Total Revenues	\$214,736,662	\$207,513,001	\$162,122,983	\$176,555,229	\$155,997,561	\$(58,739,101)	-27%

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

Public Aid FY 2013-14 General Fund Expenditures and Revenue by Type



Public Aid General Fund Expenditures and Revenues FY 2009-10 to FY 2013-14



UNC Private Aid

Actual General Fund Expenditures and Revenues, FY 2009-10 to FY 2013-14

Expenditures	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	Five-Year Change	
Personnel	-	-	-	-	-	-	-
General Operating	-	-	-	-	670,500	670,500	
Equipment and Capital	-	-	-	-	-	-	
Miscellaneous	-	-	-	-	-	-	
Education Awards	101,424,799	105,805,588	91,586,746	82,048,604	94,357,441	(7,067,358)	-7%
Intragovernmental Transfers	-	-	-	1,295,000	1,495,000	1,495,000	
Carry Forward to Next Year	-	-	-	3,007,943	3,507,090	3,507,090	
Total Expenditures	\$101,424,799	\$105,805,588	\$91,586,746	\$86,351,547	\$100,030,031	\$(1,394,768)	-1%

Revenues

State Appropriation	100,992,208	105,480,781	90,526,812	85,747,904	96,966,223	(4,025,985)	-4%
Tuition Resident	-	-	-	-	-	-	
Tuition Nonresident	-	-	-	-	-	-	
Fees*	-	-	-	-	-	-	
Other	-	-	-	-	-	-	
Intragovernmental Transfers	432,592	324,807	1,059,934	603,643	55,865	(376,727)	-87%
Carry Forward from Prior Year	-	-	-	-	3,007,943	3,007,943	
Total Revenues	\$101,424,799	\$105,805,588	\$91,586,746	\$86,351,547	\$100,030,031	\$(1,394,768)	-1%

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