

**AGENDA ITEM**

A-2. Approval of 2025-27 Operating Budget Priorities.....Jennifer Haygood

**Situation:** One of the principal responsibilities of the University of North Carolina Board of Governors is to “develop, prepare, and present to the Governor and the North Carolina General Assembly a single, unified recommended budget for the constituent institutions of the University of North Carolina” [G.S. 116-11(9)a]. In odd-numbered years, the governor recommends and the General Assembly enacts a biennial (two-year) budget. In even-numbered years, adjustments are made to the budget for the second fiscal year of the biennium.

**Background:** In preparation for the upcoming long session of the General Assembly and in anticipation of the Office of State Budget and Management (OSBM) requesting budget proposals for the 2025-27 biennium, the University of North Carolina System Office asked institutions to submit budget requests for any critical needs associated with key System priorities. This draft proposal outlines the recommended priorities and approximate request amounts.

**Assessment:** The 2025-27 Operating Budget Priorities concentrate on a limited number of critical needs focused on implementing the Board-approved performance funding model, natural disaster resiliency and emergency preparedness, student affordability and success, high-priority operational needs, and high-demand research and instructional program expansion. The final recommended priorities will be presented to the committee and to the full Board.

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

# General Fund Revenues

February 2025 Consensus General Fund Revenue Forecast				
Amounts (millions)	FY24	FY25	FY26	FY27
Actual/Certified	\$ 33,694	\$ 34,164		
February 2025 Consensus		\$ 34,708	\$ 34,890	\$ 34,067
YoY Change		\$ 1,014	\$ 182	\$ (823)
YoY % change		3.0%	0.5%	-2.4%

## Key Assumptions

- Assumes strong economic growth continues into the beginning of the biennium, with gradual slowing in late 2025.
- Anticipates FY26 revenue collections are high enough to trigger additional 0.5% rate reduction to personal income tax in 2027.

# University of North Carolina

## FY 2025-27 Operating Budget Priorities



	<b>FY 2025-26</b>	<b>FY 2026-27</b>
Estimated 2025-27 Base Budget <i>(Excludes State Education Assistance Authority &amp; Aid to Private Institutions)</i>	<b>\$3,734,978,720</b>	<b>\$3,735,382,901</b>

### UNC System Expansion Budget Priorities

<b>UNC Enrollment Change</b>	<b>\$46,375,508</b>	<b>\$66,375,508</b>
Adjusts funding to reflect each institution's change in enrollment. In 2024, resident student credit hours increased by 1.6% systemwide. We expect enrollment to be relatively flat in 2025.		
<b>Performance Funding Pool</b>	<b>\$30,000,000</b>	<b>\$30,000,000</b>
Provides a set pool of funding to be allocated by the BOG annually based on campus performance metrics, similar to the approach used by the NC Community College System.		
<b>Building Reserves</b>	<b>\$3,187,530</b>	<b>\$3,731,400</b>
Provides maintenance and operation funding needs for new or expanded facilities funded through the State Capital and Infrastructure Fund (SCIF) coming online in FY26. Includes facilities at NCSU, NCSSM, and UNC-CH.		
	<b>\$516,664 NR</b>	
	<i>from General Fund Reserve for Future Building Reserves</i>	
<b>NC Promise</b>	<b>\$9,500,000</b>	<b>\$13,000,000</b>
Provides funds to fully fund NC Promise program, which sets tuition at \$500 per semester for NC residents and \$2,500 per semester for non-residents at ECSU, FSU, UNCP, and WCU.		
	<b>\$89,063,038</b>	<b>\$113,106,908</b>
	<b>\$516,664 NR</b>	<b>\$0 NR</b>
<b>Total Requested Increase</b>	<b>\$89,579,702</b>	<b>\$113,106,908</b>
<b>Total Percent Change</b>	<b>2.4%</b>	<b>3.0%</b>

### Faculty and Staff Salaries

<p>Due to inflation and the tight labor market, institutions are struggling to recruit and retain talent. Our faculty and staff are key to our continued progress on improving graduation rates, decreasing student debt, and increasing research productivity. Each 1% increase in salary and associated benefits costs \$39.5 million.</p>	<p><b>UNC System requests funding commensurate with state agencies and strongly supports Labor Market Adjustment Reserve funding.</b></p>
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### Budget Flexibility

<p>S.L. 2024-53 appropriated \$5 million in UNC Capital Recovery Funds for unmet R&amp;R needs not covered by insurance or federal aid. We may have less in unmet hurricane recovery needs, but have identified unmet natural disaster resiliency needs.</p>	<p><b>UNC System requests flexibility to use any unused funds to support improved emergency communication systems and natural disaster preparedness.</b></p>
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*Note: All items are recurring unless specified as nonrecurring.*

# The University of North Carolina System 2025-27 Institution-Specific Requests

The campus-specific requests below reflect vetted investments to increase natural disaster resiliency, improve student completion, and promote research and high demand program growth.

		FY 2025-26	FY 2026-27
<b>Natural Disaster Resiliency and Emergency Preparedness</b>			
<b>Appalachian State University</b>			
UNC Asheville	Enhanced Resiliency and Emergency Management Resources	\$8,000,000 NR	
Western Carolina University			
NC Arboretum			
<b>High Priority Operational Needs</b>			
Western Carolina University	Lab School Relocation Costs	\$792,000 NR	
NC School of Science & Math	Temporary Student Housing	\$1,640,000 NR	\$540,000 NR
NC School of Science & Math	High School Funding Model Adjustment:	\$261,401	\$261,401
UNC School of the Arts	Non-personnel high school operating costs	\$43,026	\$43,026
<b>Student Affordability and Success</b>			
East Carolina University	Retain NC Talent Scholarship Fund	\$4,687,500 NR	\$4,687,500 NR
<b>Elizabeth City State University</b>			
Fayetteville State University	Completion Assistance Grants	\$5,000,000 <i>from Escheats Fund</i>	\$5,000,000
NC Central University			
UNC Pembroke			
Winston-Salem State			
<b>North Carolina A&amp;T</b>			
NC Central University	Cheatham-White Scholarship Program	\$3,150,000	\$3,150,000 <i>from Education Lottery Funds</i>
Winston-Salem State			
<b>High Demand Research and Instructional Program Expansion</b>			
Elizabeth City State University	Aviation Program Growth	\$7,270,000 NR	\$2,787,000 NR
NC State University	Engineering Expansion	\$4,900,000	\$4,900,000
UNC-Chapel Hill	School of Civic Life and Leadership	\$4,900,000	\$4,900,000
UNC Charlotte	Data Science, Entrepreneurship, and Battery Engineering and Recycling	\$2,101,000	\$3,038,000
UNC Greensboro	BRIGHT Institute	\$1,374,150 NR	\$384,250 NR
	Battery Research, Innovation, & Green Energy Harvesting Technology		
UNC Wilmington	Health-Related Program Expansion	\$2,250,000	\$2,250,000

*Note: All items are recurring unless specified as nonrecurring.*

## The University of North Carolina System 2025-27 Operating Budget Priorities

The University of North Carolina System remains committed to delivering high-quality, affordable education, while ensuring a strong return on investment for students and taxpayers alike. Our institutions have made significant strides in efficiency and affordability. Education spending per degree has declined by nearly 11 percent since 2020, while average debt at graduation has fallen by 27 percent for first-time students and 34 percent for transfers. A recent independent study confirms the strong value of a UNC degree. Graduates of our institutions earn, on average, a \$500,000 income premium compared to those who do not attend, and the premium is nearly \$1 million for those who earn advanced degrees. The study also found that nearly 90 percent of low-income graduates experience upward economic mobility. These numbers demonstrate real benefits for North Carolina families and reflect our commitment to responsible stewardship of public investment. Our budget priorities focus on sustaining this momentum by supporting student success, ensuring financial accessibility, and strengthening our institutions. The University of North Carolina Board of Governors recommends the following adjustments to the UNC System’s General Fund base budget (see Appendix B for base budget details for each UNC Budget Code).

### System Requests

#### UNC Enrollment Change

The enrollment model adjusts funding to reflect changes in **actual resident student credit hours** delivered from calendar year 2023 to 2024. Systemwide, resident student credit hours increased by 1.6 percent from calendar year 2023 to 2024, driven by growth in STEM disciplines. Enrollment growth in 2025 is expected to require an additional \$20 million in appropriation.

#### FY 2025-26 Enrollment Funding Request

Institution	2024 Enrollment Change	% of Base Budget
App State	\$4,399,924	1.2%
ECU	(4,129,746)	-0.7%
ECSU	565,890	1.0%
FSU	2,496,837	2.4%
N.C. A&T	(778,165)	-0.3%
NCCU	4,713,562	3.1%
NC State	14,048,265	1.2%
UNCA	831,429	1.2%
UNC-CH	2,443,372	0.2%
UNCC	8,588,565	1.6%
UNCG	6,399,830	2.1%
UNCP	875,241	0.8%
UNCW	5,244,133	1.5%
UNCSA	923,652	1.6%
WCU	143,610	0.1%
WSSU	(483,783)	-0.5%
NCSSM	92,892	0.2%
<b>TOTAL</b>	<b>46,375,508</b>	<b>0.8%</b>

## Performance Funding Pool

To directly align funding with outcomes related to the strategic goals, the UNC System requests \$30 million in recurring funding for a performance pool to be allocated by the Board of Governors annually based upon campus performance metrics.

### FY 2025-27 Performance Funding Pool Funding Request

Program	2025-26	2026-27
Performance Funding Pool	\$30,000,000	\$30,000,000

The performance funding pool will be allocated through a two-pronged approach, using a performance change component and an impact component. For the performance change component, an institution is assigned a performance weight of +/-100 percent based on how actual performance compares to its baseline and stretch goal for six metrics. This percentage determines how much of the eligible funding is earned by an institution, up to a maximum based on the institution's pro-rata share of the system's FTE enrollment. Eligible funding is capped for each metric across the system. If an institution exceeds its stretch goal, and there is funding remaining for the metric, then the funding can be allocated as extra credit.

The metrics used in the performance change component include five metrics that are core to the UNC Strategic Plan and the Board's goals for the president:

Goal	Metric
Increasing Undergraduate Student Success	Four-Year Graduation Rate
	Undergraduate Degree Efficiency
Increasing Affordability	First-Time Student Debt at Graduation
	Transfer Student Debt at Graduation
Improving Productivity	Education and Related Expenses per Degree

Institutions have also selected one performance metric from the set of 10 strategic plan metrics that aligns with its unique mission. Examples include sponsored research and licensing income, military-affiliated enrollment, and the four-year graduation rate for Pell recipients.

Baselines were established based on each institution's actual performance directly preceding the performance cycle, recognizing the differences in institutional missions and circumstances. Likewise, the stretch goals are also unique to each institution but have been benchmarked to national trend data to ensure rigor.

The balance of the performance funding pool is allocated through the impact component. If needed, a portion of the impact component will be reserved for the UNC Board of Governors to fund student success interventions and enrollment mitigation. The remainder will be allocated to universities to reward efforts in increasing degree completions. The degree completion funding is based on an institution's pro-rata share of the system's degree completions.

See Appendix A for the associated "UNC Performance Funding" special provision request.

## Building Reserves

As a result of various State Capital and Infrastructure Fund (SCIF) investments, the University of North Carolina System has several projects that will come online during the 2025-27 biennium. The University of North Carolina System requests building reserves to support the maintenance and operations of three new and expanded facilities expected to be completed in FY 2025-26. NC State’s Apiculture Facility is a new 5,000-square-foot (SF) building dedicated to advanced research on bee colony health and productivity. NCSSM-Morganton’s Student Wellness Center is a new 28,500 SF building which will support the physical health, mental wellness, and fitness of the students on campus. The School of Business Addition at UNC-Chapel Hill is a 176,500 SF addition to the Kenan-Flagler Business School, which includes classrooms, lecture halls, seminar rooms, and collaborative space, as well as faculty offices, administrative spaces, and student amenities.

Our Short Session budget priorities will request additional funding for approximately 11 projects that are expected to be completed in FY 2026-27.

### Building Reserves Request for Buildings Scheduled to Open in FY 2025-26

Institution	Building	2025-26		2026-27
		Recurring	Nonrecurring	Recurring
NC State	Apiculture Facility	\$84,164	\$57,951	\$112,218
UNC-CH	Business School	\$2,579,080	\$397,927	\$3,094,896
NCSSM	Morganton Campus – Student Wellness Center	\$524,286	\$60,786	\$524,286
<b>Total</b>		<b>\$3,187,530</b>	<b>\$516,664</b>	<b>\$3,731,400</b>

## NC Promise

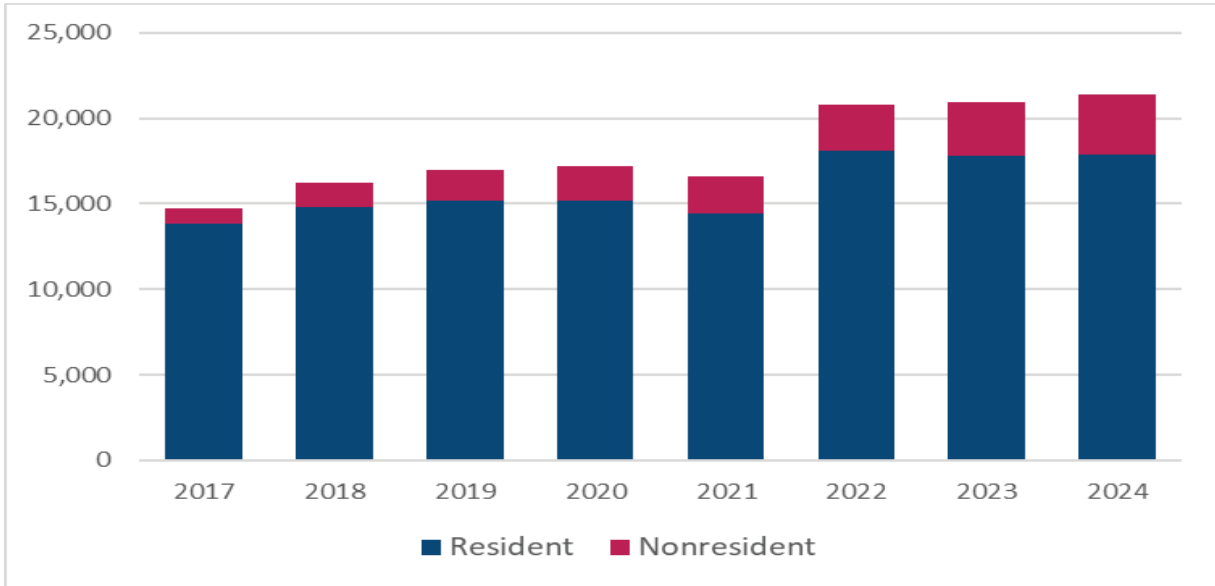
The total appropriation for the NC Promise program has not kept up with the growth in student enrollment. NC Promise enrollment has grown significantly since the program’s inception in FY 2018-19. The UNC System requests \$9.5 million recurring in FY 2025-26 and \$13 million recurring in FY 2026-27 to ensure the program is fully funded. The current appropriation for NC Promise is \$82.5 million.

### FY 2025-27 NC Promise Funding Request

Program	2025-26	2026-27
NC Promise	\$9,500,000	\$13,000,000

Enrollment growth has not been split evenly among resident and nonresident students. Nonresident enrollment has grown faster than resident enrollment. As seen in the chart below, both resident and nonresident enrollment grew from Fall 2017 to Fall 2024 but the rate of increase for nonresidents was higher. During this timeframe, nonresident enrollment at the three original NC Promise institutions grew by 51 percent while resident enrollment grew by only 7 percent. Fayetteville State University experienced similar growth when it joined the NC Promise program in Fall 2022. Nonresident enrollment at FSU grew by 41 percent and resident enrollment grew by 4 percent from Fall 2022 to Fall 2024.

### NC Promise Fall Full-Time Equivalent Enrollment by Residency



\*FSU added to NC Promise effective Fall 2022

Nonresident students at NC Promise institutions pay \$5,000 annually for tuition compared to the \$1,000 annually for residents. However, despite this higher tuition the buydown rates for nonresidents are significantly higher than the rates for residents (see chart below). As nonresident enrollment has grown so has the share of the state appropriation used for the nonresident buydown.

### NC Promise Resident and Nonresident Buydown Differences FY 2024-25





## **Faculty and Staff Salaries**

The UNC System's most important assets are the talented faculty and staff that educate and support our students, researchers that produce scientific breakthroughs and attract significant federal and private funding to the state, and public servants that leverage the expertise and resources of the universities to positively impact communities in North Carolina. Therefore, faculty and staff salaries remain a top priority. The UNC System requests funding commensurate with state agencies for salary increases. Each one percent increase in salary and associated benefits is estimated to cost \$39.5 million.

The UNC System strongly supports Labor Market Adjustment Reserve (LMAR) funding for targeted labor market salary adjustments to address recruitment and retention for hard-to-fill positions. The LMAR funding included in the 2022 Appropriations Act provided an important source of funding for targeted salary adjustments to address our most pressing workforce challenges.

Institutions are struggling to recruit and retain talent due to the tight labor market and salaries that have not kept up with inflation. For example, an employee earning \$70,000 in FY 2018-19 would earn \$80,026 in FY 2024-25 after the legislative increases passed by the General Assembly. Due to inflation, an employee would need to earn \$87,936 in FY 2024-25 to retain the same purchasing power of \$70,000 and, therefore, has experienced an earnings decrease of \$7,910 in real (inflation-adjusted) terms.

## **Hurricane Helene Budget Flexibility**

S.L. 2024-53, The Disaster Recovery Act of 2024 – Part II, appropriated \$5 million in UNC Capital Recovery Funds for unmet R&R needs not covered by insurance or federal aid. The UNC System may have less in unmet hurricane recovery needs but has identified unmet natural disaster resiliency needs. UNC System requests flexibility to use any unused funds to support improved emergency communication systems and natural disaster preparedness.

See Appendix A for associated "Hurricane Helene Budget Flexibility" special provision request.

## **Codify Authority for UNC System Faculty Realignment Incentive Program**

S.L. 2023-134, 2023 Appropriations Act, authorized the UNC System to develop a pilot Faculty Realignment Incentive Program (FRIP). The program is designed to provide a retirement incentive to eligible tenured faculty members, providing individuals with a one-time severance payment in exchange for relinquishing their tenured position and retiring from their employing institution. The program results in long-term cost savings and operational efficiencies that accrue to the benefit of constituent institutions. The program is not intended to broadly solicit requests for early retirements across the University's workforce, but rather to be a management-directed initiative to address specific identified cost-saving opportunities through position abolishment, position reclassification, or organizational restructuring. During the 2023-25 biennium, over 150 tenured faculty members accepted the severance payment, relinquished tenure, and retired from their employing institution. Given how valuable this program has been to our academic realignment efforts, we recommend the General Assembly codify the UNC System's authority to offer such a program using available funds.

See Appendix A for associated "Codify Authority for UNC System Faculty Realignment Incentive Program" special provision request.

## Institution Specific Requests

### Natural Disaster Resiliency and Emergency Preparedness

Natural Disaster Resiliency and Emergency Preparedness	2025-26	2026-27
Appalachian State University UNC Asheville Western Carolina University NC Arboretum	\$8,000,000 NR	\$-

To better prepare for future natural disasters impacting Western North Carolina, the Board of Governors requests funding for investments that will enhance our western institutions' resilience and preparedness for future natural disasters. These investments will focus on improving emergency communication and response capabilities, strengthening infrastructure, and ensuring continuity of operations in the face of extreme weather events. Proactive funding for these initiatives is essential to mitigating future risks and safeguarding the ability of our institutions to fulfill their educational and service missions

### High-Priority Operational Needs

Western Carolina University	2025-26	2026-27
Lab School Relocation Costs	\$792,000 NR	\$-

WCU is requesting funds for relocation costs incurred due to the unexpected relocation of the Catamount School (TCS) from Jackson County Public Schools (JCPS) property to its campus. On April 23, 2024, the JCPS voted to relocate the laboratory school as of August 1, 2024, providing 97 days for WCU to open the laboratory school in a new location. WCU located alternative space on campus in the Camp Building that would meet the K-12 code requirements with renovation that could be achieved in the timeframe allowed. The Camp Building space, however, required the relocation of several campus units, increasing the costs of the relocation and forgoing lost revenue from enterprise operations. WCU also incurred costs purchasing new student laptops and meal delivery for the K-12 students.

NC School of Science and Math	2025-26	2026-27
Temporary Student Housing	\$1,640,000 NR	\$540,000 NR

NCSSM is requesting funds for temporary student housing while the school renovates dormitories at its Durham campus. In order to renovate the residence halls, NCSSM had to create temporary housing where students can live while their residence hall is being renovated. NCSSM prepared a site to locate the modular units on what were athletic fields and are leasing the two modular units. The cost for developing the site or leasing the modular units cannot be funded through capital funding even though the renovations of the residence halls would not be possible without having the temporary bed spaces created by having the modular units.

High School Funding Model Adjustment	2025-26	2026-27
NC School of Science and Math	\$261,401	\$261,401
UNC School of the Arts	\$43,026	\$43,026

NCSSM and UNCSEA are requesting funds to cover inflationary increases in non-personnel operating costs for high school programs. Since high school students do not generate tuition revenue and are fully funded

through the General Fund, these costs put significant strain on institutional budgets. While legislative appropriations cover salary and benefit increases, no mechanism exists to address rising non-personnel expenses. A two percent inflation adjustment in the funding model would provide more sustainable support for these institutions.

## Student Affordability and Success

East Carolina University	2025-26	2026-27
Retain NC Talent Scholarship Fund	\$4,687,500 NR	\$4,687,500 NR

ECU is requesting funds to create a merit-based scholarship for resident students. The state funds will be matched by private fundraising to create individual endowments for 300 scholarships that will provide \$2,500 annually to selected students. Merit-based scholarships have a demonstrated impact on students' decisions to enroll at ECU; for example, in academic year 2024-25, 70 percent of the students who applied and met Honors College academic criteria but did not enroll at ECU. Based on a recent one-time scholarship ECU piloted, each additional \$1,000 in financial award (any aid, grants, scholarships, etc.) made a prospective student 25percent more likely to enroll. Students with scholarship support are more likely to persist and graduate on time.

See Appendix A for relevant "Retain NC Talent Scholarship" special provision request.

Completion Assistance Grants	2025-26	2026-27
Elizabeth City State University Fayetteville State University NC Central University UNC Pembroke Winston-Salem State University	\$5,000,000 <i>From Escheats Fund</i>	\$5,000,000 <i>From Escheats Fund</i>

Since 2019, more than 28,000 students with more than 60 credit hours stopped out of a UNC System institution. Of those students, 14,626 had more than 90 credit hours. While students leave for a variety of reasons, finances are often cited as the number one reason students decide not to re-enroll. This request would provide funds to ECSU, FSU, NCCU, UNCP, and WSSU for completion assistance grants. Funds must be awarded to students who need financial assistance to remain enrolled and earn credits necessary to be on track for on-time graduation. To be eligible, students must be North Carolina residents enrolled full time in a program leading to an undergraduate degree, meet satisfactory academic progress, and have completed or be on track to complete at least 60 credit hours by the end of term. Students must also have completed the FAFSA for the current year and have a financial aid gap constituting an unpaid balance with the institution for direct costs, such as tuition, fees, room, board, or other balance. The maximum award amount is \$1,000 per academic semester.

See Appendix A for relevant completion assistance grant special provision requests.

Cheatham-White Scholarship Program	2025-26	2026-27
N.C. Agricultural and Technical State University NC Central University Winston-Salem State University	\$3,150,000 <i>From Education Lottery funds</i>	\$3,150,000 <i>From Education Lottery funds</i>

The Cheatham-White Scholarship is a fully funded, four-year award for select students at N.C. A&T and NCCU that covers the cost of all of the following: tuition, student fees, housing, meals, textbooks, a laptop,

supplies, travel, and personal expenses. Each scholarship also provides four summers of fully funded enrichment and networking opportunities that may include international travel and study. This request would expand the number of scholarship slots at N.C. A&T and NCCU as well as expand the program to WSSU.

See Appendix A for relevant Cheatham-White Scholarship special provision requests.

## High-Demand Research and Instructional Program Expansion

Elizabeth City State University	2025-26	2026-27
Aviation Program Growth	\$7,270,000 NR	\$2,787,000 NR

ECSU is requesting funds for growth in its aviation program. ECSU’s aviation program continues to grow at a rate beyond its capacity to accommodate. The funding in the first year of the biennium would increase capacity at Elizabeth City Regional Airport to 250 flight students by purchasing new equipment and aircraft. The funding in the second year would begin operations at Currituck Regional Airport for 50 initial flight students. ECSU expects continued growth in the Spring 2025 and subsequent semesters, so aircraft demand will continue to grow. Funding is needed to both expand and replace aging aircraft in order to achieve a modern and sustainable fleet.

NC State University	2025-26	2026-27
Engineering Expansion	\$4,900,000	\$4,900,000

NC State University is requesting funds to expand the engineering program through hiring more faculty and staff. NC State has a proven ability to graduate students within the talent pipeline that employers are seeking. To continue providing job-ready graduates for North Carolina’s ever-growing economy, NC State was tasked by the legislature with significantly increasing the number of undergraduate and graduate students in engineering disciplines over the course of several years. The university has currently grown enrollments by almost 1,800 students, 45 percent of its total goal of 4,000 additional students.

UNC-Chapel Hill	2025-26	2026-27
School of Civic Life and Leadership	\$4,900,000	\$4,900,000

UNC-CH is requesting funds for the School of Civic Life and Leadership (SCiLL). SCiLL, housed within the College of Arts & Sciences, anticipates total annual operating expenditures of approximately \$8 million once it is operating at the capacity required to fulfill its vision. UNC-CH, along with the College of Arts & Sciences, has allocated \$2.8 million in total recurring state support, which is the estimated enrollment funding expected for the SCiLL curriculum to generate once the full complement of faculty has been hired. The requested funding will supplement additional needs that are expected above and beyond what the enrollment model is expected to provide for this important new school.

<b>UNC Charlotte</b>	<b>2025-26</b>	<b>2026-27</b>
Data Science, Entrepreneurship, and Battery Engineering and Recycling	\$2,101,000	\$3,038,000

UNC Charlotte is requesting funds to grow programs and research important to the Charlotte region and the state. Data science is one of the fastest growing fields in the Charlotte region and the State of North Carolina. To provide these skills, UNC Charlotte has grown programs in computing and founded the first School of Data Science in the Carolinas. UNC Charlotte seeks to grow its entrepreneurship programming both at the main campus and through an entrepreneurship incubator known as CO-LAB, supporting the city’s goal of developing the North Tryon Tech Hub in Uptown Charlotte. With state investment, UNC Charlotte can expand its master-level Battery Engineering concentration to include both battery engineering and recycling to address the growing demand for skilled professionals in the burgeoning battery technology industry.

<b>UNC Greensboro</b>	<b>2025-26</b>	<b>2026-27</b>
BRIGHT Institute	\$1,374,150 NR	\$384,250 NR

UNCG is requesting funds for the Battery Research, Innovation, and Green Energy Harvesting Technology (BRIGHT) Institute. The funds will allow UNCG to launch the BRIGHT institute focusing on three aspects: providing students with an education through three new certificate programs in Battery Science and Manufacturing, Microelectronics and Semiconductor Technology, and Green Energy Technologies; establishing a workforce development program in partnership with Apprenticeship North Carolina to train students and prepare them for the workforce in the emerging technology companies currently in our region; and building research and development capacity to launch the technologies needed to produce the raw materials from regional sites in North Carolina as well as the innovative products.

<b>UNC Wilmington</b>	<b>2025-26</b>	<b>2026-27</b>
Health-Related Program Expansion	\$2,250,000	\$2,250,000

UNCW is requesting funds to grow its health-related programs. North Carolina is facing a significant workforce shortage in health-related fields. UNCW seeks to stand up and expand applicable academic programs creating a workforce pipeline intended to increase the number of graduates entering health-related fields. The funding would allow UNCW to hire and retain more faculty, offer more competitive graduate student support, and acquire and maintain research equipment. Programs that may be supported through the increase include (but are not limited to) Doctor of Nursing Practice, Ph.D. in Pharmaceutical Chemistry, and Master of Healthcare Administration.

## UNC Operating Budget Special Provision Requests

### UNC PERFORMANCE FUNDING

**SECTION 8.X.(a)** Part 1 of Article 1 of Chapter 116 of the General Statutes is amended by adding a new section to read:

**“G.S. 116-11.5 Institutional performance accountability.**

(a) Implementation of Accountability Measures and Performance Standards. - The UNC Board of Governors shall adopt and implement a system of accountability measures and performance standards for the constituent institutions. At least once every three years, the Board shall review, and revise, as necessary, the accountability measures and performance standards to ensure that they are appropriate for use in recognition of successful institutional performance.

(b) Recognition of Successful Institutional Performance. - Subject to the availability of funds, the Board of Governors may allocate funds among constituent institutions based on the evaluation of each institution's performance, including at least the following components:

- (1) Performance change evaluated by determining a college's rate of student success on each measure as compared to an institution-specific baseline and goal.
- (2) Institutional impact based on the number of degree completers.

The Board may also allocate funds to specific institutions warranting targeted support to increase institutional performance or adapt to significant enrollment changes. Institutions shall use funds allocated to it pursuant to this subsection to support strategies to improve institutional performance.

(c) Reporting Requirement. – The UNC Board of Governors shall report annually on the implementation of this section consistent with G.S. 116-11(9b).”

**Section 8.X.(b)** G.S. 116-11(9b) reads as rewritten:

“(9b) The Board of Governors shall report by ~~February~~March 1 of each year to the Joint Legislative Education Oversight Committee, the Senate Appropriations Committee on Education/Higher Education, the House of Representatives Appropriations Subcommittee on Education, and the Fiscal Research Division on the actions and adjustments necessary to its budgetary policies, regulations, and standards resulting from the Current Operations Appropriations Act for the administration and operation of The University of North Carolina and the distribution of State and federal funds to constituent institutions. The report shall include at least the following information for each constituent institution:

- a. Guidelines related to State salaries of University of North Carolina employees, including range, median, and mean of faculty salaries at the institution.
- b. Budget allocations and reductions, including for operating expenses and specific programs.
- c. Distribution of additional State allocations for enrollment funding.
- d. Use of State funds and budget flexibility.
- e. Availability of federal funds.
- f. Tuition and fees.

g. Composition of the student population at the institution, including headcount enrollment and full-time student enrollment for both undergraduate and graduate students, and aggregate data on residency status, median household income, gender, race, and ethnicity.

h. Student retention and graduation rates.

i. Postsecondary educational attainment rate at the institution, including comparison to statewide data.

j. A comparison to prior fiscal year expenditures and appropriations.

k. The total amount of mandatory student fee revenue collected by institution and fee type.

l. Any source of student auxiliary revenue that represents greater than ten percent (10%) of the overall student auxiliary revenue by institution and revenue type.

m. Any source of sales revenue that represents greater than ten percent (10%) of the overall sales revenue by institution and sales revenue type.

n. Institutional performance on accountability measures adopted by the Board of Governors pursuant to G.S. 116-11.5.

#### **HURRICANE HELENE BUDGET FLEXIBILITY**

**SECTION 8.X.(a)** S.L. 2024-53 is amended by adding a new section to read:

##### **“UNC UNMET CAPITAL RECOVERY FUNDS**

**SECTION 4A.9.(a)** Of the funds appropriated in this act from the Helene Fund to the Board of Governors of the University of North Carolina, the Board of Governors shall allocate the sum of five million dollars (\$5,000,000) in nonrecurring funds to constituent institutions for repair and renovation of capital facilities with a federal disaster declaration due to Hurricane Helene. These funds are for unmet needs not covered by insurance or available federal aid.

**SECTION 4A.9.(b)** Remaining capital recovery funds – In the event there are funds remaining unallocated as of June 30, 2025, the Board of Governors may allocate funds to constituent institutions to support enhancements to emergency communication systems and projects improving resilience and preparedness for future natural disasters.”

#### **CODIFY AUTHORITY FOR UNC SYSTEM FACULTY REALIGNMENT INCENTIVE PROGRAM**

**SECTION 8.X.** Part 1 of Article 1 of Chapter 116 of the General Statutes is amended by adding a new section to read:

##### **“G.S. 116-17.4 Faculty Realignment Incentive Program**

**(a)** For purposes of this section, the term "identified faculty member" means a full-time, tenured faculty member employed by a constituent institution of The University of North Carolina who meets all of the following criteria:

**(1)** Is at least 55 years of age.

**(2)** Meets either of the following criteria:

**a.** Is eligible to commence retirement with an early or service retirement allowance under the Teachers' and State Employees' Retirement System (TSERS).

**b.** Is vested in the Optional Retirement Program (ORP) for The University of North Carolina.

**(3)** Does not receive disability or workers' compensation benefits.



(b) The Board of Governors of The University of North Carolina may establish a Faculty Realignment Incentive Program (Program) for constituent institutions of The University of North Carolina to award severance payments to identified faculty members to provide long-term cost-savings and improved operational efficiencies for The University of North Carolina using available funds. The Program shall meet at least the following requirements:

- (1) An identified faculty member shall be selected to receive a payment under the Program in the discretion of the constituent institution where the identified faculty member is employed.
- (2) Severance payments shall be equivalent to the identified faculty member's base salary from the prior academic year.
- (3) Severance payments shall be exempt from payroll deductions for retirement contributions and shall not be considered compensation for purposes of the supplemental plans administered by The University of North Carolina or plans administered by the Supplemental Retirement Board of Trustees under G.S. 135-96.
- (4) If an identified faculty member does not qualify for the full employer premium contribution for retiree health coverage provided under TSERS or ORP, then the constituent institution where the identified faculty member is employed may provide the faculty member, in addition to a severance payment, an amount equivalent to 12 months of the full employer contribution to the employee health insurance premium."



**CAMPUS-SPECIFIC OPERATING REQUESTS****EAST CAROLINA UNIVERSITY RETAIN NC TALENT SCHOLARSHIP FUND**

**Section 8.X.(x).** Beginning October 1, 2026, ECU shall submit a progress report to the Joint Legislative Education Oversight Committee and the Fiscal Research Division on the status of the state supported endowment, including the number of donor pledges, the progress in endowing private matching funds, the number of scholarships fully endowed, and the number of scholarships awarded off the earnings annually. The reporting requirements of this subsection terminate upon ECU's submission of a report confirming that the entirety of the match has been raised and the fund is fully operational for student scholarships.

**COMPLETION ASSISTANCE PROGRAMS**

**SECTION 8.3.(a)** For purposes of this section, the term "eligible constituent institutions" refers to the following constituent institutions of The University of North Carolina:

- (1) Elizabeth City State University
- (2) Fayetteville State University.
- (3) NC Central University
- (4) University of North Carolina at Pembroke
- (5) Winston-Salem State University

**SECTION 8.3.(b)** The Board of Governors of The University of North Carolina shall establish a Completion Assistance Program (Program) at each eligible constituent institution. At a minimum, each Program shall meet the following criteria:

- (1) A student enrolled in a Program established by this section may receive up to one thousand dollars (\$1,000) per academic semester under that Program to pay for the costs of continuing attendance and earning necessary credit hours at the eligible constituent institution.
- (2) A student shall be eligible to receive funds under a Program if the student meets at least the following requirements:
  - a. Needs financial assistance to remain enrolled at the eligible constituent institution and earn credits necessary to graduate on time.
  - b. Is a resident for tuition purposes, as provided in G.S. 116-143.1.
  - c. Meets satisfactory academic progress, as determined by the Board.
  - d. Has completed or is on track to complete at least 60 academic credit hours by the end of the semester in which the funds are provided.
  - e. Has completed the Free Application for Federal Student Aid (FAFSA) for the academic year in which the funds are provided.
  - f. Has an unpaid balance with the eligible constituent institution. This may include an unpaid balance for tuition, fees, room, board, or other expenses of attendance.

**SECTION 8.3.(c)** The Board of Governors of The University of North Carolina shall report on each Completion Assistance Program established pursuant to this section to the Joint Legislative Education Oversight Committee no later than March 15, 2027. The report shall include, at a minimum, an analysis of the impact of each Program on the following:

- (1) On-time graduation rates.
- (2) Student debt at graduation.

**SECTION 8.3.(d)** Of the funds appropriated in this act to the Board of Governors of The University of North Carolina for Completion Assistance Programs, the Board shall allocate funds to each eligible constituent institution of The University of North Carolina proportional to the number of undergraduate students enrolled at each eligible constituent institution who are residents of North Carolina and recipients of a federal Pell Grant.

**EXPAND CHEATHAM -WHITE SCHOLARSHIP PROGRAM**

**SECTION 8.X.(a)** G.S. 116-290 reads as rewritten:

“(a) Scholarships Established; Purpose. - The Cheatham-White Scholarships are established as a merit scholarship program at North Carolina Agricultural and Technical State University, ~~and at~~ North Carolina Central University, and Winston-Salem State University. The purpose of the scholarships is to provide an outstanding educational experience for students who are exceptional scholars, versatile and well-rounded individuals with a broad range of interests, and who are accomplished and proficient in areas of both the arts and the sciences. They must also demonstrate leadership potential and a strong commitment to service.

(b) Scholarship Benefits. - Each scholarship is a fully funded four-year scholarship that covers the cost of all of the following: full tuition, student fees, housing, meals, textbooks, a laptop, supplies, travel, and personal expenses. Each scholarship also provides four summers of fully funded enrichment and networking opportunities that may include international travel and study.

(c) Number of Scholarships Awarded. - Up to ~~50-150~~ scholarships, ~~40-120~~ for resident students and ~~10-30~~ for nonresident students, may be awarded each academic year to students admitted to North Carolina Agricultural and Technical State University. Up to ~~50-100~~ scholarships, ~~40-80~~ for resident students and ~~10-20~~ for nonresident students, may be awarded each academic year to students admitted to North Carolina Central University. Up to 50 scholarships, 40 for resident students and 10 for nonresident students, may be awarded each academic year to students admitted to Winston-Salem State University.”

**Section 8.X.(b)** G.S. 116-292(a) reads as rewritten:

“(a) Eligibility. - To be eligible to be nominated as a potential candidate for a Cheatham-White Scholarship, a person must satisfy all of the following criteria:

- (1) Be a competitive applicant for admission as a freshman in the fall semester into a baccalaureate program at either North Carolina Agricultural and Technical State University, ~~or~~ North Carolina Central University, or Winston-Salem State University.
- (2) Be a United States citizen or permanent resident.
- (3) Be on course to graduate from high school in the spring semester prior to college admission.

**Section 8.X.(c)** G.S. 116-292(a) reads as rewritten:

“The University of North Carolina System Office shall administer the Cheatham-White Scholarships, in consultation and collaboration with North Carolina Agricultural and Technical State University, ~~and~~ North Carolina Central University, and Winston-Salem State University, pursuant to policies adopted by the Board of Trustees of both constituent institutions. As part of its administrative responsibilities, The University of North Carolina System Office, in consultation and collaboration with North Carolina Agricultural and Technical State University, ~~and~~ North Carolina Central University, and Winston-Salem State University, shall do all of the following:

- (1) Design and implement an application and school nomination process to be used to identify potential scholarship candidates and a process for awarding the scholarships.
- (2) Develop a direct nomination process, in addition to the school nomination process, that allows a student to nominate himself or herself to be considered as a candidate for the scholarship in certain circumstances.
- (3) Define and describe more fully the selection criteria to be considered when choosing a scholarship candidate and recipient.
- (4) Identify the parties that will (i) evaluate scholarship applications and nominations and (ii) determine which candidates shall be awarded scholarships.
- (5) Design the framework and add the necessary substantive detail for the scholarship program, including courses of study that will be available, summer enrichment programs, and other extraordinary educational opportunities, and oversee its implementation.
- (6) Establish a mentoring and networking system for scholarship recipients.
- (7) Administer the Cheatham-White Scholarships Fund.
- (8) Establish a Cheatham-White Scholarships alumni association and network.
- (9) Any other function necessary for the successful implementation of the Cheatham-White Scholarships program and administration of the Cheatham-White Scholarships Fund. (2016-94, s. 11.4(e); 2018-12, s. 12.)

as of 2/11/2025

<b>SUMMARY</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>
<b>Institutional Budgets</b>	<b>Actual</b>	<b>Authorized</b>	<b>Requested</b>	<b>Requested</b>
Appalachian State University	\$343,436,135	\$356,339,321	\$357,086,183	\$357,086,183
ECU, Academic	461,561,747	445,123,722	445,611,260	445,611,260
ECU, Health	119,246,512	122,410,573	121,853,241	121,853,241
Elizabeth City State University	58,338,389	54,440,212	54,440,212	54,440,212
Fayetteville State University	106,351,102	105,002,258	105,002,258	105,002,258
N.C. A&T State University	270,963,743	261,556,838	262,159,613	262,174,149
NC Central University	156,897,943	152,069,405	152,069,405	152,069,405
NC State, Academic	1,059,272,549	1,040,339,720	1,040,645,970	1,041,009,903
NC State, Ag. Research	81,765,800	83,589,800	83,589,800	83,589,800
NC State, Coop. Ext.	66,828,850	67,417,787	65,417,787	65,417,787
UNC Asheville	73,491,922	71,501,033	71,501,033	71,501,033
UNC-Chapel Hill, Academic	877,322,927	793,393,634	785,892,482	785,892,482
UNC-Chapel Hill, Health	397,727,988	392,135,573	392,135,573	392,135,573
UNC-Chapel Hill, AHEC	58,040,479	56,855,450	56,855,450	56,855,450
UNC Charlotte	533,542,866	522,105,109	522,304,460	522,304,460
UNC Greensboro	324,937,997	317,180,540	306,274,674	306,274,674
UNC Pembroke	133,075,624	123,776,488	113,853,336	113,853,336
UNC Wilmington	340,807,529	348,405,027	348,541,774	348,541,774
UNC School of the Arts	59,972,986	58,876,330	58,876,330	58,876,330
Western Carolina University	207,455,854	197,547,285	197,580,126	197,605,838
Winston-Salem State University	97,802,961	92,308,491	92,308,491	92,308,491
NCSSM	49,099,061	48,707,483	49,107,483	49,107,483
UNC System Office	60,146,864	54,107,311	54,107,311	54,107,311
<i>UNC System Office</i>	<i>44,685,474</i>	<i>38,409,651</i>	<i>38,409,651</i>	<i>38,409,651</i>
<i>PBS NC</i>	<i>10,561,390</i>	<i>10,797,660</i>	<i>10,797,660</i>	<i>10,797,660</i>
<i>Other</i>	<i>4,900,000</i>	<i>4,900,000</i>	<i>4,900,000</i>	<i>4,900,000</i>
Institutional Programs	161,793,803	189,389,767	109,263,450	109,263,450
<b>Total Expenditures</b>	<b>\$6,099,881,631</b>	<b>\$5,954,579,157</b>	<b>\$5,846,477,702</b>	<b>\$5,846,881,883</b>
<b>Total Receipts</b>	<b>\$2,421,170,187</b>	<b>\$2,188,023,325</b>	<b>\$2,111,498,982</b>	<b>\$2,111,498,982</b>
<b>General Fund Appropriation</b>	<b>\$3,678,711,444</b>	<b>\$3,766,555,832</b>	<b>\$3,734,978,720</b>	<b>\$3,735,382,901</b>
<b>Net Adjustments to Appropriation</b>				
Annualization of programs and positions			\$ 703,339	\$ 703,339
Adjustments for nonrecurring funds			\$ (32,626,317)	\$ (32,626,317)
Adjustments for statutory appropriations			\$ -	\$ -
Other adjustments (net)			\$ 345,866	\$ 750,047
<b>Total</b>			<b>\$ (31,577,112)</b>	<b>\$ (31,172,931)</b>

Note: Excludes SEAA and Aid to Private Institutions

**2025-27 Base Budget**

as of 2/11/2025

**UNC System Operations**

<b>Appalachian State University</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>
<b>Academic Budget</b>	<b>Actual</b>	<b>Authorized</b>	<b>Requested</b>	<b>Requested</b>
<b>Operating Expenditures:</b>				
Instruction	\$156,814,178	\$175,037,458	\$194,365,339	\$194,365,339
Summer Term Instruction	11,831,839	19,460,879	0	0
Non-Credit and Receipts Supported	308,160	33,800	33,800	33,800
Organized Research	352,487	4,482	4,482	4,482
UNC System Laboratory School	6,946,874	1,254,909	3,479,523	3,479,523
Community Services	1,456,801	1,297,531	1,297,531	1,297,531
Libraries	11,893,356	12,080,773	12,080,773	12,080,773
General Academic Support	28,914,973	29,553,849	29,524,294	29,524,294
Student Services	12,039,086	13,359,590	13,359,590	13,359,590
Institutional Support	49,139,889	46,970,820	45,980,726	45,980,726
Physical Plant Operation	47,614,406	40,754,393	40,429,288	40,429,288
Student Financial Aid	15,302,880	15,366,222	15,366,222	15,366,222
Collegiate Athletics	821,206	1,164,615	1,164,615	1,164,615
<b>Total Expenditures</b>	<b>\$343,436,135</b>	<b>\$356,339,321</b>	<b>\$357,086,183</b>	<b>\$357,086,183</b>
<b>Total Receipts</b>	<b>\$144,272,798</b>	<b>\$146,476,726</b>	<b>\$147,223,588</b>	<b>\$147,223,588</b>
<b>General Fund Appropriation</b>	<b>\$199,163,337</b>	<b>\$209,862,595</b>	<b>\$209,862,595</b>	<b>\$209,862,595</b>
<b>Net Adjustments to Appropriation</b>				
Annualization of programs and positions			-	-
Adjustments for nonrecurring funds			-	-
Adjustments for statutory appropriations			-	-
Other adjustments (net)			-	-
<b>Total</b>			<b>\$0</b>	<b>\$0</b>

East Carolina University, Academic Affairs	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Academic Budget	Actual	Authorized	Requested	Requested
<b>Operating Expenditures:</b>				
Instruction	\$164,663,947	\$175,896,361	\$177,906,515	\$177,906,515
Summer Term Instruction	6,899,484	2,007,087	0	0
Non-Credit and Receipts Supported	5,067,209	2,126,857	2,126,857	2,126,857
ECU Division of Health Services	44,954,093	50,184,579	50,216,172	50,216,172
Organized Research	8,233,606	4,927,787	4,930,659	4,930,659
UNC System Laboratory School Opera	1,977,425	2,852,626	2,854,458	2,854,458
Community Services	1,245,333	1,117,435	1,117,435	1,117,435
Libraries	17,051,146	14,551,675	14,558,207	14,558,207
General Academic Support	12,894,622	12,944,216	12,990,315	12,990,315
Student Services	14,192,105	13,234,710	13,256,718	13,256,718
Institutional Support	71,225,584	72,015,634	72,196,434	72,196,434
Physical Plant Operation	74,734,089	66,678,231	66,870,966	66,870,966
Student Financial Aid	24,106,331	25,421,909	25,421,909	25,421,909
Other Reserves	13,495,567	0	0	0
Collegiate Athletics	821,206	1,164,615	1,164,615	1,164,615
<b>Total Expenditures</b>	<b>\$461,561,747</b>	<b>\$445,123,722</b>	<b>\$445,611,260</b>	<b>\$445,611,260</b>
<b>Total Receipts</b>	<b>\$186,746,280</b>	<b>\$171,483,499</b>	<b>\$171,483,499</b>	<b>\$171,483,499</b>
<b>General Fund Appropriation</b>	<b>\$274,815,467</b>	<b>\$273,640,223</b>	<b>\$274,127,761</b>	<b>\$274,127,761</b>
<b>Net Adjustments to Appropriation</b>				
Annualization of programs and positions			487,538	487,538
Adjustments for nonrecurring funds			-	-
Adjustments for statutory appropriations			-	-
Other adjustments (net)			-	-
<b>Total</b>			<b>\$487,538</b>	<b>\$487,538</b>

East Carolina University, Health Affairs	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Academic Budget	Actual	Authorized	Requested	Requested
<b>Operating Expenditures:</b>				
Instruction	\$82,912,175	\$86,691,683	\$86,089,436	\$86,089,436
East Carolina University - Dental School	20,675,396	24,760,848	24,786,832	24,786,832
Organized Research	2,150,272	25,000	25,000	25,000
Libraries	3,034,045	3,185,126	3,185,126	3,185,126
Institutional Support	3,249,128	5,132,129	5,151,060	5,151,060
Student Financial Aid	2,609,731	2,615,787	2,615,787	2,615,787
Other Reserves	4,615,765	0	0	0
<b>Total Expenditures</b>	<b>\$119,246,512</b>	<b>\$122,410,573</b>	<b>\$121,853,241</b>	<b>\$121,853,241</b>
<b>Total Receipts</b>	<b>\$25,369,304</b>	<b>\$15,401,326</b>	<b>\$14,708,326</b>	<b>\$14,708,326</b>
<b>General Fund Appropriation</b>	<b>\$93,877,208</b>	<b>\$107,009,247</b>	<b>\$107,144,915</b>	<b>\$107,144,915</b>
<b>Net Adjustments to Appropriation</b>				
Annualization of programs and positions			135,668	135,668
Adjustments for nonrecurring funds				
Adjustments for statutory appropriations			-	-
Other adjustments (net)			-	-
<b>Total</b>			<b>\$135,668</b>	<b>\$135,668</b>

**2025-27 Base Budget**

as of 2/11/2025

**UNC System Operations**

<b>Elizabeth City State University Academic Budget</b>	<b>FY 2023-24 Actual</b>	<b>FY 2024-25 Authorized</b>	<b>FY 2025-26 Requested</b>	<b>FY 2026-27 Requested</b>
<b>Operating Expenditures:</b>				
Instruction	\$17,099,371	\$19,902,528	\$20,602,345	\$20,602,345
Summer Term Instruction	1,723,310	699,817	0	0
Organized Research	449,517	0	0	0
Community Services	337,755	430,602	430,602	430,602
Libraries	1,042,624	1,081,761	1,081,761	1,081,761
General Academic Support	2,534,147	839,026	839,026	839,026
Student Services	2,396,490	3,430,838	3,430,838	3,430,838
Institutional Support	13,438,983	13,481,476	13,481,476	13,481,476
Physical Plant Operation	12,303,933	9,194,313	9,194,313	9,194,313
Student Financial Aid	3,951,865	3,964,795	3,964,795	3,964,795
Other Reserves	1,239,188	0	0	0
Collegiate Athletics	1,821,206	1,415,056	1,415,056	1,415,056
<b>Total Expenditures</b>	<b>\$58,338,389</b>	<b>\$54,440,212</b>	<b>\$54,440,212</b>	<b>\$54,440,212</b>
<b>Total Receipts</b>	<b>\$8,259,366</b>	<b>\$5,926,665</b>	<b>\$5,926,665</b>	<b>\$5,926,665</b>
<b>General Fund Appropriation</b>	<b>\$50,079,023</b>	<b>\$48,513,547</b>	<b>\$48,513,547</b>	<b>\$48,513,547</b>
<b>Net Adjustments to Appropriation</b>				
Annualization of programs and positions			-	-
Adjustments for nonrecurring funds			-	-
Adjustments for statutory appropriations			-	-
Other adjustments (net)			-	-
<b>Total</b>			<b>\$0</b>	<b>\$0</b>



**2025-27 Base Budget**

as of 2/11/2025

**UNC System Operations**

<b>Fayetteville State University</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>
<b>Academic Budget</b>	<b>Actual</b>	<b>Authorized</b>	<b>Requested</b>	<b>Requested</b>
<b>Operating Expenditures:</b>				
Instruction	\$43,764,242	\$49,867,526	\$53,013,837	\$53,013,837
Summer Term Instruction	3,794,507	3,146,311	0	0
UNC Policy Collaboratory Research	390,118	0	0	0
Community Services	112,928	28,821	28,821	28,821
Libraries	2,175,049	2,382,908	2,382,908	2,382,908
General Academic Support	3,381,311	5,164,263	5,164,263	5,164,263
COVID-19 Recovery Fund (CRF)			0	0
State Fiscal Recovery Fund	148,600	0	0	0
Student Services	3,822,532	4,851,968	4,851,968	4,851,968
Institutional Support	24,712,527	19,790,894	19,790,894	19,790,894
Physical Plant Operation	16,167,218	14,507,032	14,507,032	14,507,032
Student Financial Aid	3,559,521	4,097,560	4,097,560	4,097,560
Other Reserves	2,501,342	0	0	0
Collegiate Athletics	1,821,207	1,164,975	1,164,975	1,164,975
<b>Total Expenditures</b>	<b>\$106,351,102</b>	<b>\$105,002,258</b>	<b>\$105,002,258</b>	<b>\$105,002,258</b>
<b>Total Receipts</b>	20,156,864	17,415,268	17,415,268	17,415,268
<b>General Fund Appropriation</b>	<b>\$86,194,238</b>	<b>\$87,586,990</b>	<b>\$87,586,990</b>	<b>\$87,586,990</b>
<b>Net Adjustments to Appropriation</b>				
Annualization of programs and positions			-	-
Adjustments for nonrecurring funds			-	-
Adjustments for statutory appropriations			-	-
Other adjustments (net)			-	-
<b>Total</b>			<b>\$0</b>	<b>\$0</b>

North Carolina Agricultural & Technical State University	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Academic Budget	Actual	Authorized	Requested	Requested
<b>Operating Expenditures:</b>				
Instruction	95,826,634	\$117,888,353	\$121,659,130	\$121,660,874
Summer Term Instruction	3,836,088	3,774,804	0	0
Non-Credit and Receipts Supported	65,124	120,265	120,265	120,265
Organized Research	12,876,625	6,538,258	6,538,258	6,538,258
University of North Carolina System	2,133,419	418,415	1,018,977	1,031,769
Evans Allen Agricultural Research State	8,226,688	13,279,402	13,279,402	13,279,402
Cooperative Extension State Match	5,532,671	10,782,343	10,782,343	10,782,343
Community Services	94,469	323,948	323,948	323,948
Libraries	7,692,191	7,893,824	7,893,824	7,893,824
General Academic Support	20,468,529	19,609,831	19,609,831	19,609,831
Student Services	8,292,642	10,532,115	10,532,115	10,532,115
Institutional Support	53,355,638	33,610,591	33,616,831	33,616,831
Physical Plant Operation	36,417,654	25,915,925	25,915,925	25,915,925
Student Financial Aid	11,223,080	9,704,149	9,704,149	9,704,149
Other Reserves	2,936,469	0	0	0
Collegiate Athletics	1,985,822	1,164,615	1,164,615	1,164,615
<b>Total Expenditures</b>	<b>\$270,963,743</b>	<b>\$261,556,838</b>	<b>\$262,159,613</b>	<b>\$262,174,149</b>
<b>Total Receipts</b>	<b>\$106,996,169</b>	<b>\$98,842,760</b>	<b>\$99,431,139</b>	<b>\$99,431,139</b>
<b>General Fund Appropriation</b>	<b>\$163,967,574</b>	<b>\$162,714,078</b>	<b>\$162,728,474</b>	<b>\$162,743,010</b>
<b>Net Adjustments to Appropriation</b>				
Annualization of programs and positions			-	-
Adjustments for nonrecurring funds			-	-
Adjustments for statutory appropriations			-	-
Other adjustments (net)			14,396	28,932
<b>Total</b>			<b>\$14,396</b>	<b>\$28,932</b>

North Carolina Central University	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Academic Budget	Actual	Authorized	Requested	Requested
<b>Operating Expenditures:</b>				
Instruction	\$65,587,683	\$68,878,308	\$72,300,454	\$72,300,454
Summer Term Instruction	3,284,564	3,422,146	0	0
Non-Credit and Receipts Supported	212,468	8,102	8,102	8,102
Organized Research	865,844	882	882	882
UNC System Lab School	458,092	0	0	0
Community Services	339,199	466,902	466,902	466,902
Libraries	4,899,667	5,769,571	5,769,571	5,769,571
General Academic Support	13,102,430	15,205,476	15,205,476	15,205,476
Student Services	4,513,425	5,211,952	5,211,952	5,211,952
Institutional Support	23,051,847	23,429,971	23,429,971	23,429,971
Physical Plant Operation	28,615,133	21,843,878	21,843,878	21,843,878
Student Financial Aid	10,149,996	6,667,602	6,667,602	6,667,602
Collegiate Athletics	1,817,595	1,164,615	1,164,615	1,164,615
<b>Total Expenditures</b>	<b>\$156,897,943</b>	<b>\$152,069,405</b>	<b>\$152,069,405</b>	<b>\$152,069,405</b>
<b>Total Receipts</b>	<b>\$59,277,637</b>	<b>\$53,496,769</b>	<b>\$53,496,769</b>	<b>\$53,496,769</b>
<b>General Fund Appropriation</b>	<b>\$97,620,306</b>	<b>\$98,572,636</b>	<b>\$98,572,636</b>	<b>\$98,572,636</b>
<b>Net Adjustments to Appropriation</b>				
Annualization of programs and positions			-	-
Adjustments for nonrecurring funds			-	-
Adjustments for statutory appropriations			-	-
Other adjustments (net)			-	-
<b>Total</b>			<b>\$0</b>	<b>\$0</b>

North Carolina State University, Academic Affairs Academic Budget	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
	Actual	Authorized	Requested	Requested
<b>Operating Expenditures:</b>				
Instruction	\$457,363,179	\$479,040,962	\$483,208,794	\$483,208,794
Summer Term Instruction	5,191,698	4,167,832	0	0
Non-Credit and Receipts Supported	9,404,622	8,756,358	8,756,358	8,756,358
Veterinary Medicine	93,948,408	93,625,469	93,625,469	93,625,469
Organized Research	36,104,666	27,737,353	27,737,353	27,737,353
Community Services	10,593,754	12,069,331	12,069,331	12,069,331
Libraries	38,595,513	42,369,194	42,369,194	42,369,194
General Academic Support	24,773,785	26,658,460	26,658,460	26,658,460
Student Services	17,077,769	17,455,721	17,455,721	17,455,721
Institutional Support	111,998,144	102,061,402	102,061,402	102,061,402
Physical Plant Operation	154,411,788	144,169,041	144,475,291	144,839,224
Student Financial Aid	86,256,093	82,228,597	82,228,597	82,228,597
Other Reserves	13,553,130	0	0	0
<b>Total Expenditures</b>	<b>\$1,059,272,549</b>	<b>\$1,040,339,720</b>	<b>\$1,040,645,970</b>	<b>\$1,041,009,903</b>
<b>Total Receipts</b>	<b>\$509,226,681</b>	<b>\$476,333,834</b>	<b>\$476,333,834</b>	<b>\$476,333,834</b>
<b>General Fund Appropriation</b>	<b>\$550,045,868</b>	<b>\$564,005,886</b>	<b>\$564,312,136</b>	<b>\$564,676,069</b>
<b>Net Adjustments to Appropriation</b>				
Annualization of programs and positions			-	-
Adjustments for nonrecurring funds			-	-
Adjustments for statutory appropriations			-	-
Other adjustments (net)			306,250	670,183
<b>Total</b>			<b>\$306,250</b>	<b>\$670,183</b>

North Carolina State University, Agricultural Research Service Academic Budget	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
	Actual	Authorized	Requested	Requested
<b>Operating Expenditures:</b>				
Administration	\$9,757,851	\$10,944,828	\$10,944,828	\$10,944,828
Research	59,887,146	60,496,435	60,496,435	60,496,435
Research Stations	11,904,174	12,148,537	12,148,537	12,148,537
Other Reserves	216,629	0	0	0
<b>Total Expenditures</b>	<b>\$81,765,800</b>	<b>\$83,589,800</b>	<b>\$83,589,800</b>	<b>\$83,589,800</b>
<b>Total Receipts</b>	<b>\$20,159,092</b>	<b>\$20,124,784</b>	<b>\$20,124,784</b>	<b>\$20,124,784</b>
<b>General Fund Appropriation</b>	<b>\$61,606,708</b>	<b>\$63,465,016</b>	<b>\$63,465,016</b>	<b>\$63,465,016</b>
<b>Net Adjustments to Appropriation</b>				
Annualization of programs and positions			-	-
Adjustments for nonrecurring funds			-	-
Adjustments for statutory appropriations			-	-
Other adjustments (net)			-	-
<b>Total</b>			<b>\$0</b>	<b>\$0</b>

North Carolina State University, Cooperative Extension Service Academic Budget	FY 2023-24 Actual	FY 2024-25 Authorized	FY 2025-26 Requested	FY 2026-27 Requested
<b>Operating Expenditures:</b>				
State Administration	\$7,876,916	\$7,558,628	\$7,558,628	\$7,558,628
State Program Operations	31,200,064	34,345,310	32,345,310	32,345,310
County Program Operation	27,686,637	25,513,849	25,513,849	25,513,849
Other Reserves	65,233	0	0	0
<b>Total Expenditures</b>	<b>\$66,828,850</b>	<b>\$67,417,787</b>	<b>\$65,417,787</b>	<b>\$65,417,787</b>
<b>Total Receipts</b>	<b>\$19,622,117</b>	<b>\$18,874,550</b>	<b>\$18,874,550</b>	<b>\$18,874,550</b>
<b>General Fund Appropriation</b>	<b>\$47,206,733</b>	<b>\$48,543,237</b>	<b>\$46,543,237</b>	<b>\$46,543,237</b>
<b>Net Adjustments to Appropriation</b>				
Annualization of programs and positions			-	-
Adjustments for nonrecurring funds			(2,000,000)	(2,000,000)
Adjustments for statutory appropriations			-	-
Other adjustments (net)			-	-
<b>Total</b>			<b>(\$2,000,000)</b>	<b>(\$2,000,000)</b>

University of North Carolina Asheville	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
<b>Academic Budget</b>	<b>Actual</b>	<b>Authorized</b>	<b>Requested</b>	<b>Requested</b>
<b>Operating Expenditures:</b>				
Instruction	\$27,585,292	\$29,247,783	\$30,577,765	\$30,577,765
Summer Term Instruction	1,419,103	1,470,328	0	0
Non-Credit and Receipts Supported	129,385	53,669	53,669	53,669
Community Services	621,413	627,156	627,156	627,156
Libraries	1,963,326	2,019,397	2,019,397	2,019,397
General Academic Support	2,539,758	2,515,451	2,515,451	2,515,451
Student Services	5,402,480	5,416,854	5,416,854	5,416,854
Institutional Support	14,199,108	13,160,768	13,160,768	13,160,768
Physical Plant Operation	10,666,336	10,294,126	10,434,472	10,434,472
Student Financial Aid	5,465,186	5,530,886	5,530,886	5,530,886
Other Reserves	1,679,329	0	0	0
Other Reserves	1,821,206	1,164,615	1,164,615	1,164,615
<b>Total Expenditures</b>	<b>\$73,491,922</b>	<b>\$71,501,033</b>	<b>\$71,501,033</b>	<b>\$71,501,033</b>
<b>Total Receipts</b>	<b>\$19,195,431</b>	<b>\$20,399,939</b>	<b>\$20,399,939</b>	<b>\$20,399,939</b>
<b>General Fund Appropriation</b>	<b>\$54,296,491</b>	<b>\$51,101,094</b>	<b>\$51,101,094</b>	<b>\$51,101,094</b>
<b>Net Adjustments to Appropriation</b>				
Annualization of programs and positions			-	-
Adjustments for nonrecurring funds			-	-
Adjustments for statutory appropriations			-	-
Other adjustments (net)			-	-
<b>Total</b>			<b>\$0</b>	<b>\$0</b>

**2025-27 Base Budget**

as of 2/11/2025

**UNC System Operations**

<b>University of North Carolina Chapel Hill, Academic Affairs Academic Budget</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>
	<b>Actual</b>	<b>Authorized</b>	<b>Requested</b>	<b>Requested</b>
<b>Operating Expenditures:</b>				
Regular Term Instruction	\$303,281,766	\$305,131,972	\$332,719,796	\$332,719,796
Summer Term Instruction	10,393,177	29,587,824	0	0
Non-Credit and Receipts	69,342,789	61,186,048	61,186,048	61,186,048
School of Government	12,599,619	14,389,628	14,389,628	14,389,628
Organized Research	2,375,731	3,448,177	3,448,177	3,448,177
UNC System Laboratory School C	1,563,191	369,862	698,710	698,710
Community Services	2,180,314	2,502,698	2,502,698	2,502,698
Libraries	24,286,378	31,092,014	31,092,014	31,092,014
General Academic Support	63,327,253	59,399,053	59,399,053	59,399,053
State Fiscal Recovery Fund	22,784,260	0	0	0
Student Services	24,555,314	20,754,995	20,754,995	20,754,995
Institutional Support	103,170,057	107,044,224	101,214,224	101,214,224
Physical Plant Operation	85,158,146	76,437,212	76,437,212	76,437,212
Student Financial Aid	86,436,183	82,049,927	82,049,927	82,049,927
Other Reserves	65,868,749	0	0	0
<b>Total Expenditures</b>	<b>\$877,322,927</b>	<b>\$793,393,634</b>	<b>\$785,892,482</b>	<b>\$785,892,482</b>
<b>Total Receipts</b>	<b>\$470,128,961</b>	<b>\$405,795,710</b>	<b>\$400,294,558</b>	<b>\$400,294,558</b>
<b>General Fund Appropriation</b>	<b>\$407,193,966</b>	<b>\$387,597,924</b>	<b>\$385,597,924</b>	<b>\$385,597,924</b>
<b>Net Adjustments to Appropriation</b>				
Annualization of programs and positions			-	-
Adjustments for nonrecurring funds			(2,000,000)	(2,000,000)
Adjustments for statutory appropriations			-	-
Other adjustments (net)			-	-
<b>Total</b>			<b>(\$2,000,000)</b>	<b>(\$2,000,000)</b>



University of North Carolina Chapel Hill, Health Affairs Academic Budget	FY 2023-24 Actual	FY 2024-25 Authorized	FY 2025-26 Requested	FY 2026-27 Requested
<b>Operating Expenditures:</b>				
Regular Term Instruction	\$268,709,958	\$261,599,258	\$261,599,258	\$261,599,258
Organized Research	11,243,436	9,726,640	9,726,640	9,726,640
Libraries	5,602,386	7,604,116	7,604,116	7,604,116
General Academic Support	772,489	1,133,219	1,133,219	1,133,219
State Fiscal Recovery Fund	0	0	0	0
Student Services	0	20,000	20,000	20,000
Institutional Support	4,139,449	10,525,323	10,525,323	10,525,323
Physical Plant Operation	70,922,760	74,936,697	74,936,697	74,936,697
Student Financial Aid	24,518,169	26,590,320	26,590,320	26,590,320
Other Reserves	11,819,341	0	0	0
<b>Total Expenditures</b>	<b>\$397,727,988</b>	<b>\$392,135,573</b>	<b>\$392,135,573</b>	<b>\$392,135,573</b>
<b>Total Receipts</b>	<b>\$157,983,363</b>	<b>\$142,736,020</b>	<b>\$142,736,020</b>	<b>\$142,736,020</b>
<b>General Fund Appropriation</b>	<b>\$239,744,625</b>	<b>\$249,399,553</b>	<b>\$249,399,553</b>	<b>\$249,399,553</b>
<b>Net Adjustments to Appropriation</b>				
Annualization of programs and positions			-	-
Adjustments for nonrecurring funds			-	-
Adjustments for statutory appropriations			-	-
Other adjustments (net)			-	-
<b>Total</b>			<b>\$0</b>	<b>\$0</b>

**2025-27 Base Budget**

as of 2/11/2025

**UNC System Operations**

University of North Carolina Chapel Hill, Area Health Education Academic Budget	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
	Actual	Authorized	Requested	Requested
<b>Operating Expenditures:</b>				
Physical Plant Operation	838,974	838,974	838,974	838,974
Operations	42,355,394	42,700,199	42,700,199	42,700,199
Residency Training	2,654,912	3,896,890	3,896,890	3,896,890
Health Sciences Support	9,415,443	9,419,387	9,419,387	9,419,387
Other Reserves	2,775,756	0	0	0
<b>Total Expenditures</b>	<b>\$58,040,479</b>	<b>\$56,855,450</b>	<b>\$56,855,450</b>	<b>\$56,855,450</b>
<b>Total Receipts</b>	<b>\$2,423,114</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>General Fund Appropriation</b>	<b>\$55,617,365</b>	<b>\$56,855,450</b>	<b>\$56,855,450</b>	<b>\$56,855,450</b>
<b>Net Adjustments to Appropriation</b>				
Annualization of programs and positions			-	-
Adjustments for nonrecurring funds			-	-
Adjustments for statutory appropriations			-	-
Other adjustments (net)			-	-
<b>Total</b>			<b>\$0</b>	<b>\$0</b>

University of North Carolina Charlotte	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Academic Budget	Actual	Authorized	Requested	Requested
<b>Operating Expenditures:</b>				
Instruction	\$256,513,739	\$274,600,841	\$282,191,486	\$282,191,486
Summer Term Instruction	13,638,391	7,590,645	0	0
Non-Credit and Receipts Supported	9,858,913	10,175,000	10,175,000	10,175,000
Organized Research	4,355,165	2,327,749	2,327,749	2,327,749
UNC System Laboratory School	2,744,898	1,625,332	2,074,683	2,074,683
Community Services	2,664,488	2,749,340	2,749,340	2,749,340
Libraries	14,689,645	11,212,891	11,212,891	11,212,891
General Academic Support	53,455,504	53,601,472	53,601,472	53,601,472
Student Services	20,864,887	22,631,793	22,631,793	22,631,793
Institutional Support	57,498,541	52,732,649	52,482,649	52,482,649
Physical Plant Operation	67,143,402	61,736,682	61,736,682	61,736,682
Student Financial Aid	20,304,822	19,106,761	19,106,761	19,106,761
Other Reserves	8,134,239	79,339	79,339	79,339
Multi-Activity	855,026	770,000	770,000	770,000
Collegiate Athletics	821,206	1,164,615	1,164,615	1,164,615
<b>Total Expenditures</b>	<b>\$533,542,866</b>	<b>\$522,105,109</b>	<b>\$522,304,460</b>	<b>\$522,304,460</b>
<b>Total Receipts</b>	<b>\$208,173,312</b>	<b>\$190,270,366</b>	<b>\$190,719,717</b>	<b>\$190,719,717</b>
<b>General Fund Appropriation</b>	<b>\$325,369,554</b>	<b>\$331,834,743</b>	<b>\$331,584,743</b>	<b>\$331,584,743</b>
<b>Net Adjustments to Appropriation</b>				
Annualization of programs and positions			-	-
Adjustments for nonrecurring funds			(250,000)	(250,000)
Adjustments for statutory appropriations			-	-
Other adjustments (net)			-	-
<b>Total</b>			<b>(\$250,000)</b>	<b>(\$250,000)</b>

University of North Carolina Greensboro	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Academic Budget	Actual	Authorized	Requested	Requested
<b>Operating Expenditures:</b>				
Instruction	\$151,869,403	\$166,256,170	\$167,280,275	\$167,280,275
Summer Term Instruction	575,324	1,024,105	0	0
Non-Credit and Receipts Supported	1,694,673	1,433,702	1,135,515	1,135,515
Organized Research	800,000	0	0	0
UNC System Laboratory School Operations	139,370	0	0	0
Libraries	12,495,566	12,937,919	12,937,919	12,937,919
General Academic Support	23,514,971	20,374,990	13,374,990	13,374,990
Student Services	21,603,363	18,449,863	18,449,863	18,449,863
Institutional Support	49,658,808	44,812,322	40,812,322	40,812,322
Physical Plant Operation	39,578,175	36,320,698	36,713,019	36,713,019
Student Financial Aid	16,143,100	14,406,156	14,406,156	14,406,156
Other Reserves	5,044,022	0	0	0
Collegiate Athletics	1,821,222	1,164,615	1,164,615	1,164,615
<b>Total Expenditures</b>	<b>\$324,937,997</b>	<b>\$317,180,540</b>	<b>\$306,274,674</b>	<b>\$306,274,674</b>
<b>Total Receipts</b>	<b>\$116,214,032</b>	<b>\$112,193,457</b>	<b>\$101,287,591</b>	<b>\$101,287,591</b>
<b>General Fund Appropriation</b>	<b>\$208,723,965</b>	<b>\$204,987,083</b>	<b>\$204,987,083</b>	<b>\$204,987,083</b>
<b>Net Adjustments to Appropriation</b>				
Annualization of programs and positions			-	-
Adjustments for nonrecurring funds			-	-
Adjustments for statutory appropriations			-	-
Other adjustments (net)			-	-
<b>Total</b>			<b>\$0</b>	<b>\$0</b>

North Carolina School of Science and Mathematics	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Academic Budget	Actual	Authorized	Requested	Requested
<b>Operating Expenditures:</b>				
General Administration	\$7,679,729	\$6,615,225	\$7,015,225	\$7,015,225
Western Campus General Administration	3,875,763	4,121,789	4,121,789	4,121,789
State Fiscal Recovery Funds	250,585	0	0	0
General Instruction	13,102,475	13,610,944	13,610,944	13,610,944
Western Campus General Instruction	6,316,780	7,024,073	7,024,073	7,024,073
Non-Credit and Receipts Supported Instruction	509,429	562,558	562,558	562,558
Summer Accelerator - Morganton	276,455	544,028	544,028	544,028
Library Services	450,255	489,039	489,039	489,039
Western Campus Library Services	204,774	239,545	239,545	239,545
Student Services	6,859,381	7,395,493	7,395,493	7,395,493
Western Campus Student Services	3,200,116	2,886,051	2,886,051	2,886,051
Plant Facilities	4,447,842	3,433,314	3,433,314	3,433,314
Western Campus Plant Facilities	1,925,477	1,785,424	1,785,424	1,785,424
<b>Total Expenditures</b>	<b>\$49,099,061</b>	<b>\$48,707,483</b>	<b>\$49,107,483</b>	<b>\$49,107,483</b>
<b>Total Receipts</b>	<b>\$5,802,210</b>	<b>\$3,466,717</b>	<b>\$3,866,717</b>	<b>\$3,866,717</b>
<b>General Fund Appropriation</b>	<b>\$43,296,851</b>	<b>\$45,240,766</b>	<b>\$45,240,766</b>	<b>\$45,240,766</b>
<b>Net Adjustments to Appropriation</b>				
Annualization of programs and positions			-	-
Adjustments for nonrecurring funds			-	-
Adjustments for statutory appropriations			-	-
Other adjustments (net)			-	-
<b>Total</b>			<b>\$0</b>	<b>\$0</b>

University of North Carolina Pembroke Academic Budget	FY 2023-24 Actual	FY 2024-25 Authorized	FY 2025-26 Requested	FY 2026-27 Requested
<b>Operating Expenditures:</b>				
Instruction	\$42,782,585	\$48,344,706	\$49,844,706	\$49,844,706
Summer Term Instruction	2,948,611	1,500,000	0	0
Non-Credit and Receipts Supported	0	50,000	50,000	50,000
Community Services	661,553	1,223,616	1,223,616	1,223,616
Libraries	3,473,038	2,964,026	2,964,026	2,964,026
General Academic Support	26,348,645	23,788,307	13,788,307	13,788,307
Student Services	9,339,293	9,799,727	9,799,727	9,799,727
Institutional Support	20,912,043	16,093,859	16,170,707	16,170,707
Physical Plant Operation	17,757,544	15,348,805	15,348,805	15,348,805
Student Financial Aid	3,410,866	3,498,827	3,498,827	3,498,827
Other Reserves	3,620,239	0	0	0
Collegiate Athletics	1,821,207	1,164,615	1,164,615	1,164,615
<b>Total Expenditures</b>	<b>\$133,075,624</b>	<b>\$123,776,488</b>	<b>\$113,853,336</b>	<b>\$113,853,336</b>
<b>Total Receipts</b>	<b>\$31,528,487</b>	<b>\$28,379,483</b>	<b>\$18,379,483</b>	<b>\$18,379,483</b>
<b>General Fund Appropriation</b>	<b>\$101,547,137</b>	<b>\$95,397,005</b>	<b>\$95,473,853</b>	<b>\$95,473,853</b>
<b>Net Adjustments to Appropriation</b>				
Annualization of programs and positions			76,848	76,848
Adjustments for nonrecurring funds			-	-
Adjustments for statutory appropriations			-	-
Other adjustments (net)			-	-
<b>Total</b>			<b>\$76,848</b>	<b>\$76,848</b>

University of North Carolina Wilmington	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Academic Budget	Actual	Authorized	Requested	Requested
<b>Operating Expenditures:</b>				
Instruction	\$164,068,327	\$188,713,593	\$189,652,347	\$189,652,347
Summer Term Instruction	1,218,861	935,469	0	0
Non-Credit and Receipts Supported	306,787	377,173	377,173	377,173
Organized Research	14,027,945	13,295,552	13,295,552	13,295,552
UNC System Laboratory School	4,074,231	2,716,540	2,850,002	2,850,002
Community Services	1,747,363	839,840	839,840	839,840
Libraries	6,484,610	6,389,442	6,389,442	6,389,442
General Academic Support	26,816,803	26,148,536	26,148,536	26,148,536
Student Services	15,313,823	17,248,057	17,248,057	17,248,057
Institutional Support	38,885,641	40,162,741	40,162,741	40,162,741
Physical Plant Operation	44,127,370	38,257,231	38,257,231	38,257,231
Student Financial Aid	11,889,180	12,156,238	12,156,238	12,156,238
Other Reserves	10,025,767	0	0	0
Collegiate Athletics	1,820,821	1,164,615	1,164,615	1,164,615
<b>Total Expenditures</b>	<b>\$340,807,529</b>	<b>\$348,405,027</b>	<b>\$348,541,774</b>	<b>\$348,541,774</b>
<b>Total Receipts</b>	<b>\$132,254,254</b>	<b>\$131,168,583</b>	<b>\$131,302,045</b>	<b>\$131,302,045</b>
<b>General Fund Appropriation</b>	<b>\$208,553,275</b>	<b>\$217,236,444</b>	<b>\$217,239,729</b>	<b>\$217,239,729</b>
<b>Net Adjustments to Appropriation</b>				
Annualization of programs and positions			3,285	3,285
Adjustments for nonrecurring funds			-	-
Adjustments for statutory appropriations			-	-
Other adjustments (net)			-	-
<b>Total</b>			<b>\$3,285</b>	<b>\$3,285</b>

University of North Carolina School of the Arts	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Academic Budget	Actual	Authorized	Requested	Requested
<b>Operating Expenditures:</b>				
Instruction	\$18,226,157	\$19,997,666	\$20,102,666	\$20,102,666
Summer Term Instruction	104,949	105,000	0	0
Non-Credit and Receipts Supported	0	0	0	0
Community Services	103,173	0	0	0
Libraries	1,551,545	1,542,608	1,542,608	1,542,608
General Academic Support	6,153,487	6,319,286	6,319,286	6,319,286
State Fiscal Recovery Funds	238,753	0	0	0
Student Services	2,420,012	2,623,833	2,623,833	2,623,833
Institutional Support	12,729,901	11,961,771	11,961,771	11,961,771
Physical Plant Operation	12,815,968	11,874,545	11,874,545	11,874,545
Student Financial Aid	4,588,978	4,451,621	4,451,621	4,451,621
Other Reserves	1,040,063	0	0	0
<b>Total Expenditures</b>	<b>\$59,972,986</b>	<b>\$58,876,330</b>	<b>\$58,876,330</b>	<b>\$58,876,330</b>
<b>Total Receipts</b>	<b>\$18,370,459</b>	<b>\$16,904,167</b>	<b>\$16,904,167</b>	<b>\$16,904,167</b>
<b>General Fund Appropriation</b>	<b>\$41,602,527</b>	<b>\$41,972,163</b>	<b>\$41,972,163</b>	<b>\$41,972,163</b>
<b>Net Adjustments to Appropriation</b>				
Annualization of programs and positions			-	-
Adjustments for nonrecurring funds			-	-
Adjustments for statutory appropriations			-	-
Other adjustments (net)			-	-
<b>Total</b>			<b>\$0</b>	<b>\$0</b>



Western Carolina University Academic Budget	FY 2023-24 Actual	FY 2024-25 Authorized	FY 2025-26 Requested	FY 2026-27 Requested
<b>Operating Expenditures:</b>				
Instruction	\$81,111,943	\$91,111,064	\$95,439,613	\$95,439,613
Summer Term Instruction	7,950,256	4,328,549	0	0
Non-Credit and Receipts Supported	751,408	493,939	493,939	493,939
Organized Research	1,120,830	598,506	598,506	598,506
UNC System Laboratory School	1,357,912	1,012,123	1,019,744	1,019,744
Community Services	335,936	268,316	268,316	268,316
NC Arboretum at Western Carolina University	2,672,267	2,673,259	2,673,259	2,673,259
Libraries	5,671,605	6,144,450	6,144,450	6,144,450
General Academic Support	14,815,754	15,927,998	15,927,998	15,927,998
Student Services	9,963,190	9,903,166	9,903,166	9,903,166
Institutional Support	35,787,529	29,134,538	29,159,758	29,185,470
Physical Plant Operation	30,457,580	29,063,469	29,063,469	29,063,469
Student Financial Aid	6,672,009	5,723,293	5,723,293	5,723,293
Other Reserves	6,972,371	0	0	0
Collegiate Athletics	1,815,264	1,164,615	1,164,615	1,164,615
<b>Total Expenditures</b>	<b>\$207,455,854</b>	<b>\$197,547,285</b>	<b>\$197,580,126</b>	<b>\$197,605,838</b>
<b>Total Receipts</b>	<b>\$40,040,118</b>	<b>\$33,008,767</b>	<b>\$33,016,388</b>	<b>\$33,016,388</b>
<b>General Fund Appropriation</b>	<b>\$167,415,736</b>	<b>\$164,538,518</b>	<b>\$164,563,738</b>	<b>\$164,589,450</b>
<b>Net Adjustments to Appropriation</b>				
Annualization of programs and positions			-	-
Adjustments for nonrecurring funds			-	-
Adjustments for statutory appropriations			-	-
Other adjustments (net)			25,220	50,932
<b>Total</b>			<b>\$25,220</b>	<b>\$50,932</b>

Winston-Salem State University	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Academic Budget	Actual	Authorized	Requested	Requested
<b>Operating Expenditures:</b>				
Instruction	\$38,234,865	\$40,773,776	\$42,721,511	\$42,721,511
Summer Term Instruction	2,461,461	1,998,827	0	0
Non-Credit and Receipts Supported	2,018	0	0	0
Organized Research	26,772	0	0	0
Community Services	111,949	14,175	14,175	14,175
Libraries	2,591,431	2,967,783	2,778,608	2,778,608
General Academic Support	3,934,644	4,579,766	5,282,637	5,282,637
Student Services	4,539,236	5,100,761	4,876,262	4,876,263
Institutional Support	18,681,760	17,979,646	17,526,121	17,526,120
Physical Plant Operation	18,544,950	12,904,016	13,119,436	13,119,436
Student Financial Aid	5,013,366	4,825,126	4,825,126	4,825,126
Other Reserves	1,839,302	0	0	0
Collegiate Athletics	1,821,207	1,164,615	1,164,615	1,164,615
<b>Total Expenditures</b>	<b>\$97,802,961</b>	<b>\$92,308,491</b>	<b>\$92,308,491</b>	<b>\$92,308,491</b>
<b>Total Receipts</b>	<b>\$24,133,236</b>	<b>\$23,564,718</b>	<b>\$23,564,718</b>	<b>\$23,564,718</b>
<b>General Fund Appropriation</b>	<b>\$73,669,725</b>	<b>\$68,743,773</b>	<b>\$68,743,773</b>	<b>\$68,743,773</b>
<b>Net Adjustments to Appropriation</b>				
Annualization of programs and positions			-	-
Adjustments for nonrecurring funds			-	-
Adjustments for statutory appropriations			-	-
Other adjustments (net)			-	-
<b>Total</b>			<b>\$0</b>	<b>\$0</b>

UNC System Office	FY 2023-24 Actual	FY 2024-25 Authorized	FY 2025-26 Requested	FY 2026-27 Requested
<b>Operating Expenditures:</b>				
PBS NC	\$10,561,390	\$10,797,660	\$10,797,660	\$10,797,660
MCNC Contract (NCREN)	4,900,000	4,900,000	4,900,000	4,900,000
Institutional Support	44,685,474	38,409,651	38,409,651	38,409,651
<b>Total Expenditures</b>	<b>\$60,146,864</b>	<b>\$54,107,311</b>	<b>\$54,107,311</b>	<b>\$54,107,311</b>
<b>Total Receipts</b>	<b>\$5,454,274</b>	<b>\$4,009,217</b>	<b>\$4,009,217</b>	<b>\$4,009,217</b>
<b>General Fund Appropriation</b>	<b>\$54,692,590</b>	<b>\$50,098,094</b>	<b>\$50,098,094</b>	<b>\$50,098,094</b>
<b>Net Adjustments to Appropriation</b>				
Annualization of programs and positions			-	-
Adjustments for nonrecurring funds			-	-
Adjustments for statutory appropriations			-	-
Other adjustments (net)			-	-
<b>Total</b>			<b>\$0</b>	<b>\$0</b>

**2025-27 Base Budget**

as of 2/11/2025

**UNC System Operations**

<b>UNC Board of Governors - Institutional Programs</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>
	<b>Actual</b>	<b>Authorized</b>	<b>Requested</b>	<b>Requested</b>
<b>Operating Expenditures:</b>				
State Fiscal Recovery Fund	27,333,333	0	0	0
Board of Governors Reserve	74,940,470	129,869,767	49,743,450	49,743,450
University Cancer Research Fund	59,520,000	59,520,000	59,520,000	59,520,000
<b>Total Expenditures</b>	<b>\$161,793,803</b>	<b>\$189,389,767</b>	<b>\$109,263,450</b>	<b>\$109,263,450</b>
<b>Total Receipts</b>	<b>\$89,382,628</b>	<b>\$51,750,000</b>	<b>\$0</b>	<b>\$0</b>
<b>General Fund Appropriation</b>	<b>\$72,411,175</b>	<b>\$137,639,767</b>	<b>\$109,263,450</b>	<b>\$109,263,450</b>
<b>Net Adjustments to Appropriation</b>				
Annualization of programs and positions			-	-
Adjustments for nonrecurring funds			(28,376,317)	(28,376,317)
Adjustments for statutory appropriations			-	-
Other adjustments (net)			-	-
<b>Total</b>			<b>(\$28,376,317)</b>	<b>(\$28,376,317)</b>