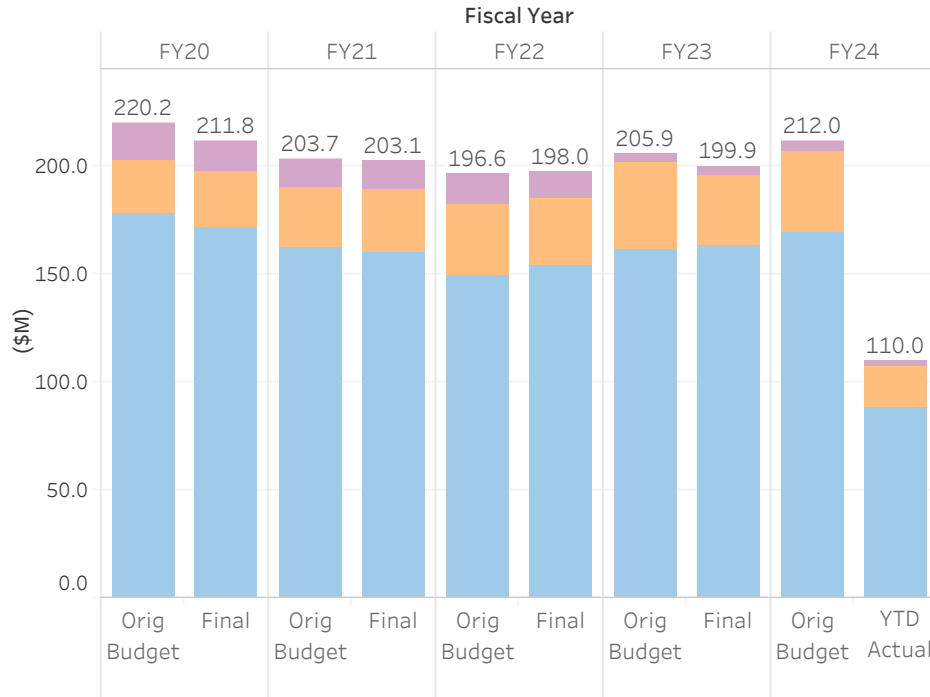
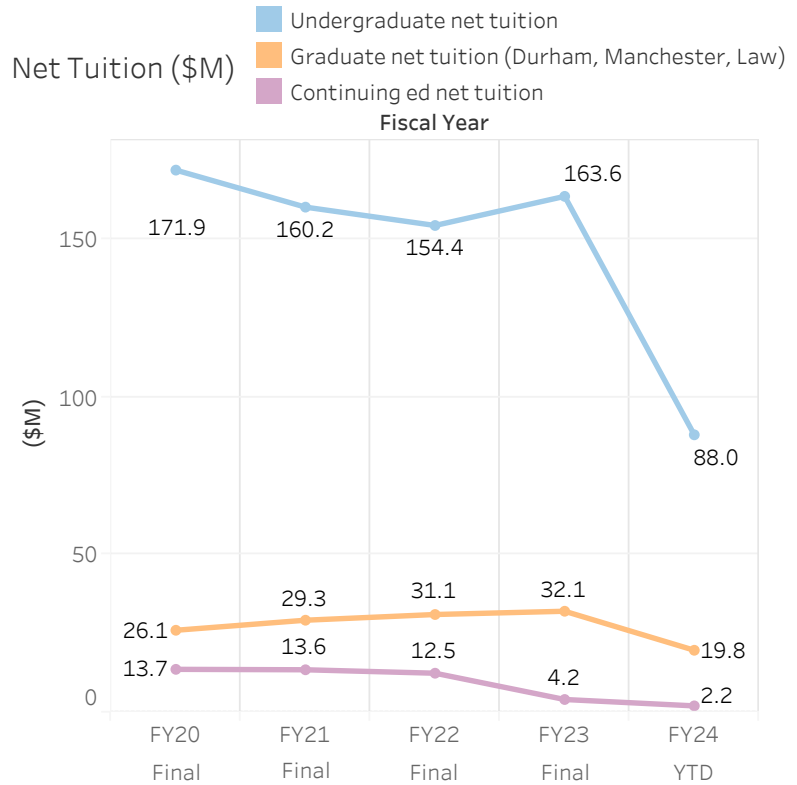


Net Tuition

Net Tuition (\$M)



Net Tuition (\$M)



Commentary

Net tuition FY24 Budget is \$12.1M and is expected to increase over FY23 Final primarily due to overall non-resident enrollment increase in Durham, Manchester, and Law school, Undergraduate non-resident tuition increase, GSC merger, these increases are partially offset by Undergraduate and Graduate resident enrollment decrease, higher Undergraduate and Graduate Financial Aid.

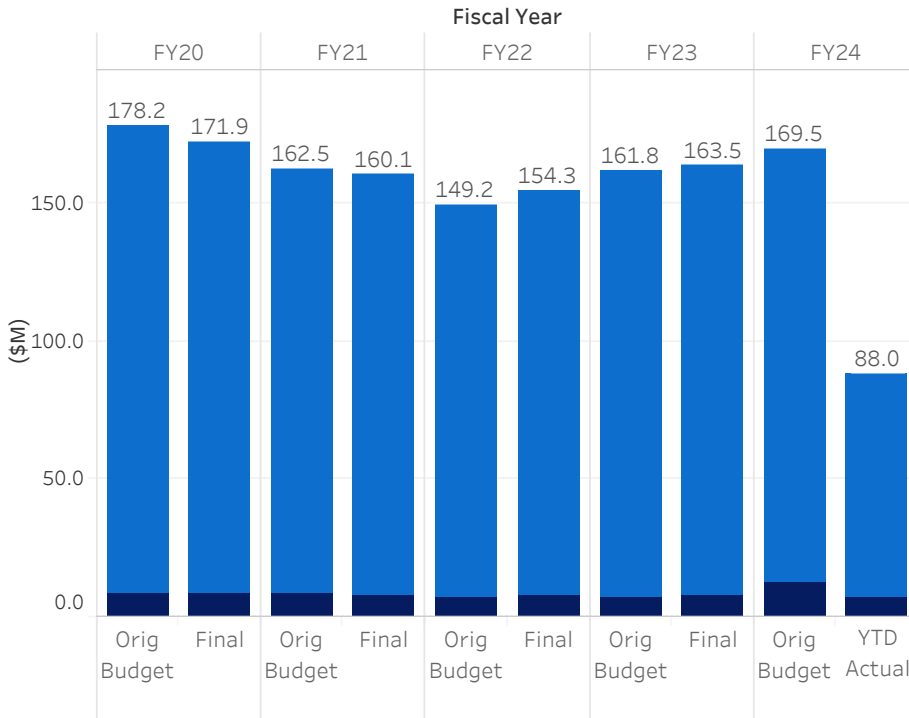
* GSC numbers are not included in prior fiscal years.

* Before FY23, Summer and J-term were coded as continuing education. Beginning in FY23, they are now recorded as Undergraduate and graduate net tuition.

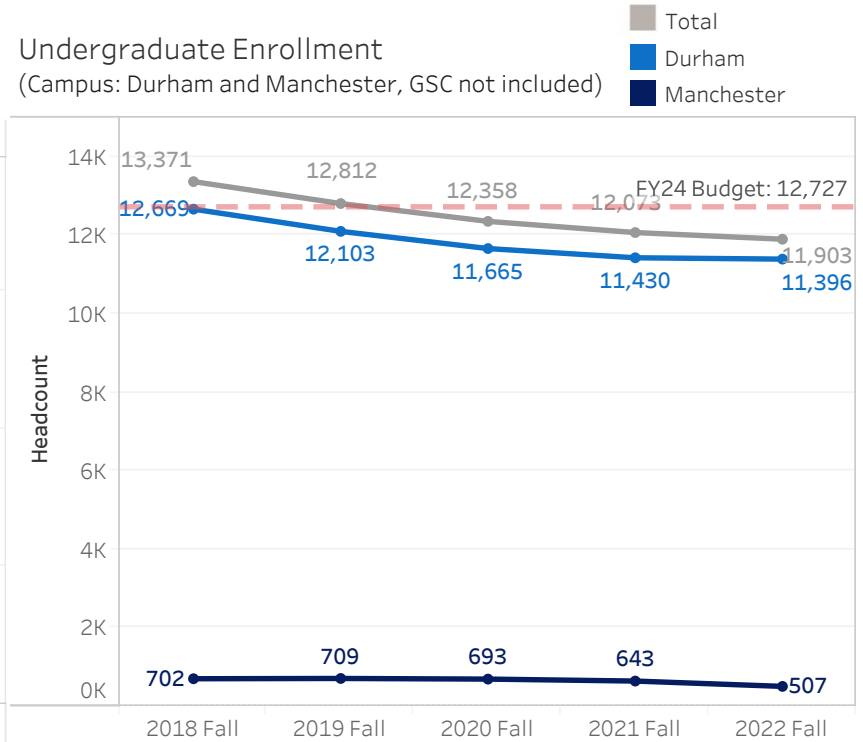
* Graduate net tuition includes Durham, Law, and Manchester.

Undergraduate Net Tuition and Enrollment (Fall)

Undergraduate Net Tuition (\$M)



Undergraduate Enrollment
(Campus: Durham and Manchester, GSC not included)



Commentary

The metric of enrollment numbers is headcount. Non-degree is excluded from the statistics.

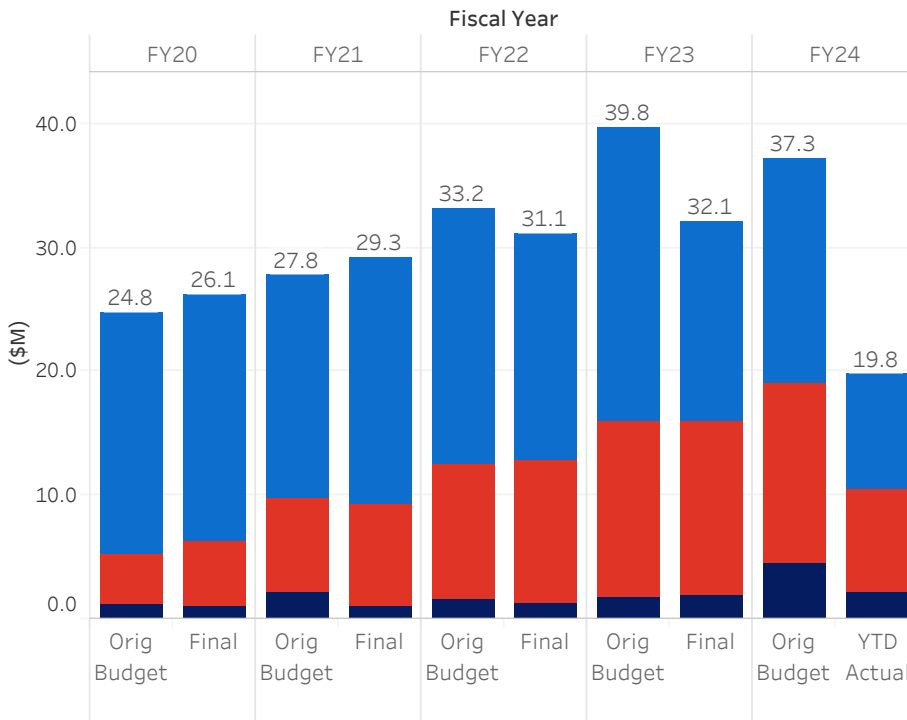
Undergraduate Net tuition FY24 budget is \$5.9M greater than FY23 Final, primarily driven by a non-resident tuition rate increase (2.5% over the prior year) and an increase in non-resident enrollment, GSC merger, partially offset by higher undergraduate financial aid.

* GSC numbers are not included in prior fiscal years.

* Undergrad Net tuition includes Durham and Manchester.

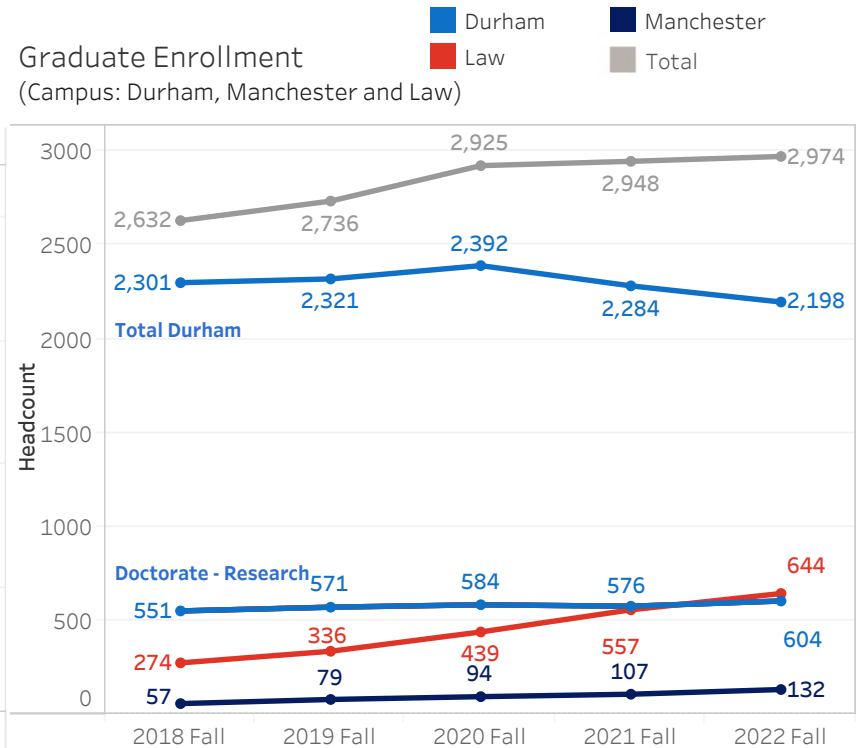
Graduate Net Tuition and Enrollment (Fall)

Graduate Net Tuition (\$M)



Graduate Enrollment

(Campus: Durham, Manchester and Law)



Commentary

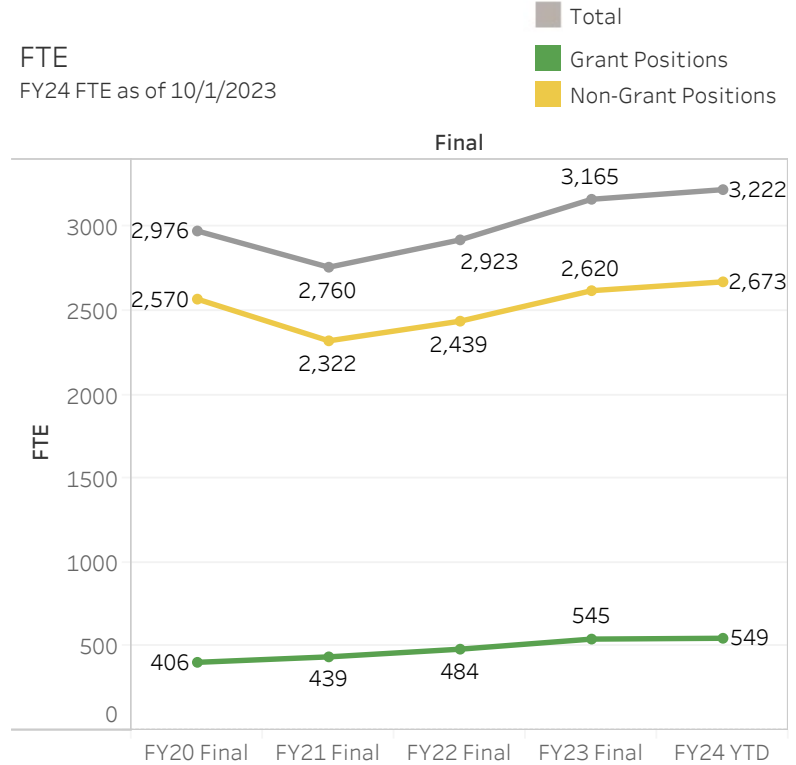
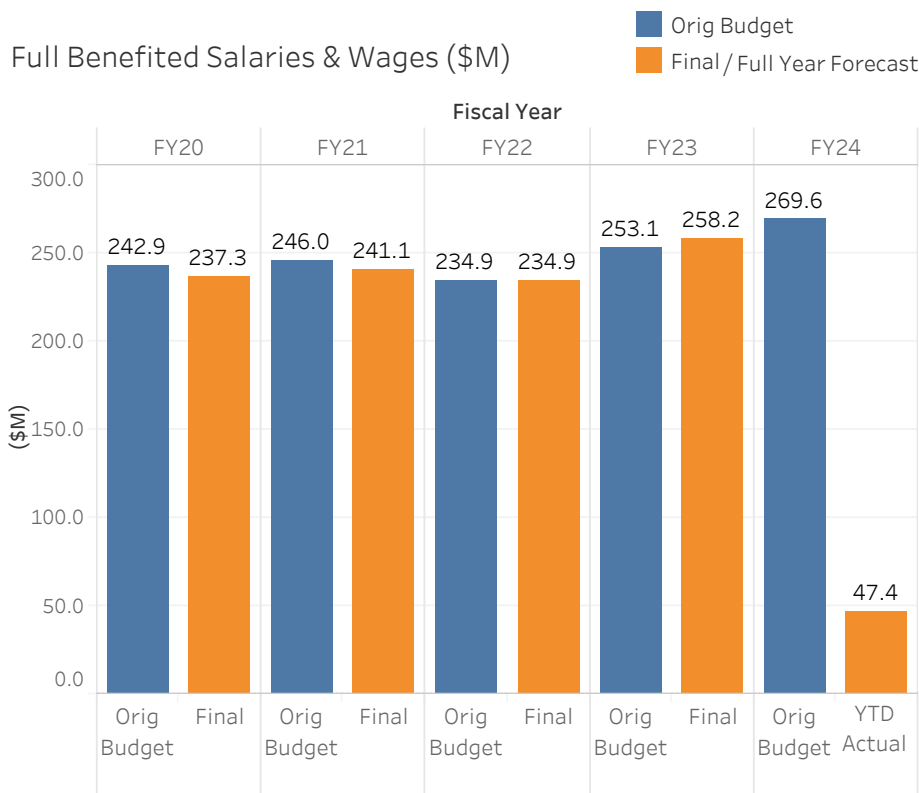
The metric of enrollment numbers is headcount. Non-degree is excluded from the statistics.

Graduate Net tuition FY24 budget is \$5.2M greater than FY23 Final primarily due to non-resident enrollment increase in Durham, Manchester, and Law school, tuition increase in UNHL, GSC Merger, partially offset by higher Grad Financial Aid, and decline in UNHL resident enrollment. The historical amount of net graduate tuition has increased four years over FY20-23.

* GSC numbers are not included in prior fiscal years.

* Graduate Net tuition includes Durham, Law, and Manchester.

Full Benefited Salaries & Wages and FTE



Commentary

Full Benefited Salaries & Wages FY24 budget is \$11.4M greater than FY23 Final primarily driven by an increase of continuing increases \$4M, GSC Merger \$5M, as well as Grant funded salaries & wages \$1.6M, as well as other non-recurring items of \$.4M.

- * GSC numbers are not included in prior fiscal years \$ amounts.
- * FY23 Final FTE included GSC FTE counts (Non-grant 72, Grant 15)
- * FY24 FTE Counts - as of 8/1/23 .

Grant Positions increased by 2 FTEs, and **Non-Grant Positions** increased by 15 FTEs versus FY23 FTE final counts.

Salary Expense - Fully Benefited Positions

(\$M, excluding Grant Funds)

Salary - Fully Benefited Non-Grant Positions

	FY24 Budget	FY24 YTD	FY23 Final	FY22 Final
Faculty/Librarian - AAUP Tenure Track	60.9	6.3	59.1	56.2
Faculty/Librarian - AAUP Lecturers	13.6	1.4	13.7	12.6
Faculty/Librarian - Other	13.5	1.7	11.9	10.9
Professional, admin, & technical staff	100.3	21.3	96.1	85.2
Operating staff	29.7	5.9	28.2	25.6
Academic administrators	8.4	1.7	8.1	7.6
Extension educators	3.2	0.6	2.8	2.4
Grand Total	229.7	38.9	219.8	200.6

FTE - Permanently Budgeted, Term and Perm-Term Positions (Non-Grant)

	FY24 9/1/23	FY23 9/1/22	Variance
Faculty/Librarian - AAUP Tenure Track	520	523	(3)
Faculty/Librarian - AAUP Lecturers	167	170	(3)
Faculty/Librarian - Other	139	115	24
Professional, admin & tech staff	1,148	1,060	88
Operating staff	603	601	1
Academic administrators	38	37	1
Extension educators	59	53	6
Grand Total	2,673	2,560	113

Commentary

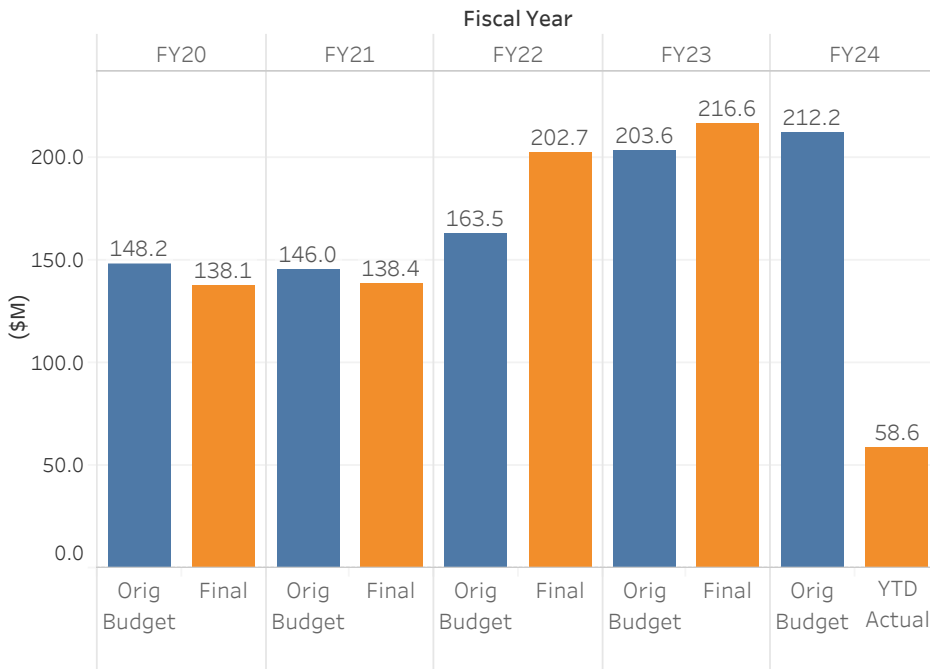
Notes:

- GSC numbers are not included in prior fiscal years \$ amount.
- FY23 Final FTE included GSC FTE counts (Non-Grant 72)
- Principal administrators are included in 'Professional, admin & technical staff' rows; Postdoctoral associates are included in 'Faculty/Librarian - Other' rows

Supplies & Services

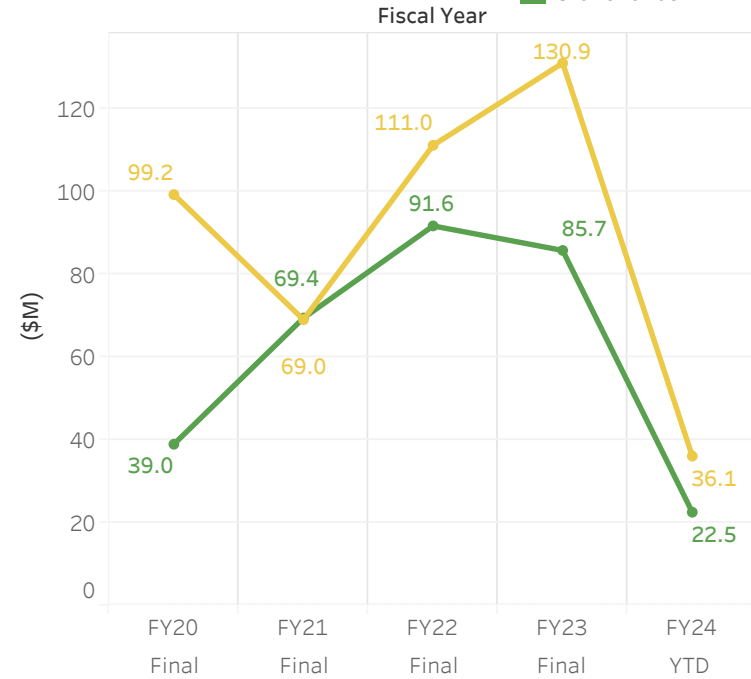
Supplies & Services (\$M)
(Total Supplies & Services, including Travel)

■ Orig Budget
■ Final / Full Year Forecast



Supplies & Services (\$M)

■ Non-Grant Funds
■ Grant Funds



Commentary

Supplies & Services FY24 budget is \$4.4M less than FY23 Final, primarily driven by non-recurring (one-time items) such as the GSC Merger, Gift Fund initiatives, etc.

* GSC numbers are not included in prior fiscal years.

* Total Supplies and services, including Travel.