

# Recent CITI

## Tuition Increases

Student Category	2016-17 Increase				2017-18 Increase				2018-19 Increase				2019-20 Increase			
	% +	\$ +	FTEs	TOTAL \$	% +	\$ +	FTEs	TOTAL \$	% +	\$ +	FTEs	Total \$	% +	\$ +	FTEs	Total \$
UG Residents (all)	3%	\$187	18,231	<b>\$3,409,197</b>												
UG Residents (new)					2%	\$128	4,500	<b>\$576,000</b>	0%	\$0	4,500	<b>\$0</b>	0%	\$0	4,500	<b>\$0</b>
UG Residents (continuing)						\$0	13,754	<b>\$0</b>		\$0	13,792	<b>\$0</b>		\$0	14,445	<b>\$0</b>
UG Non-Residents	6%	\$1,355	2,596	<b>\$3,517,580</b>	4%	\$957	2,842	<b>\$2,719,794</b>	4%	\$995	2,984	<b>\$2,969,080</b>	3%	\$776	2,990	<b>\$2,,320,240</b>
UG Resident per G.S. 116-143.6	3%	\$187	64	<b>\$11,968</b>			0				N/A				N/A	
Grad Residents	3%	\$236	3,230	<b>\$762,280</b>	5%	\$404	2,840	<b>\$1,147,360</b>	5%	\$425	2,874	<b>\$1,221,450</b>	2%	\$178	2,910	<b>\$517,980</b>
Grad Non-Residents	3%	\$659	3,025	<b>\$1,993,475</b>	6%	\$1,357	2,972	<b>\$4,033,004</b>	6%	\$1,438	3,021	<b>\$4,344,198</b>	4%	\$1,016	3,043	<b>\$3,091,688</b>
TOTAL				<b>\$9,694,500</b>				<b>\$8,476,158</b>				<b>\$8,534,728</b>				<b>\$5,929,908</b>

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## TRAC Approved Expenditure Categories

CITI Category	2015-16		2016-17		2017-18		2018-19		2019-20	
	% Total	Total \$	% Total	Total \$	% Total	Total \$	% Total	Total \$	% Total	Total \$
<b>Need-Based Financial Aid</b>	0%	\$0	0%	\$0	0%	\$0	0%	\$0	33.7%	\$2,000,000
<b>Improve Quality and Accessibility</b>	81.58%	\$7,502,380	81.78%	\$7,928,162	66.18%	\$5,609,858	64.69%	\$5,521,478	27.2%	\$1,611,408
<b>Graduate Student Support Plan</b>	10.26%	\$943,791	10.48%	\$1,015,984	24.97%	\$2,116,300	26.52%	\$2,263,250	26.5%	\$1,568,500
<b>Faculty Salaries and Benefits</b>	8.16%	\$750,000	7.74%	\$750,354	8.85%	\$750,000	8.79%	\$750,000	12.6%	\$750,000
<b>TOTAL RESOURCES</b>	<b>100%</b>	<b>\$9,196,171</b>	<b>100%</b>	<b>\$9,694,500</b>	<b>100%</b>	<b>\$8,476,158</b>	<b>100%</b>	<b>\$8,534,728</b>	<b>100%</b>	<b>\$5,929,908</b>

# Campus-initiated Tuition Increases

