

**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

Code: 16020

CAMPUS/AGENCY NAME: University of North Carolina at Chapel Hill - Academic Affairs

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2016-17 Revised
TOTAL REQUIREMENTS	\$593,952,903
LESS ESTIMATED RECEIPTS	\$340,187,042
NET APPROPRIATION	\$253,765,861

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2015-17

16020-University of North Carolina at Chapel Hill - Academic Affairs

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
1101	Regular Term Instruction	\$232,995,846	\$0	\$232,995,846
1102	Summer Term Instruction	\$6,297,701	\$0	\$6,297,701
1103	Non-Credit and Receipts	\$54,139,786	\$0	\$54,139,786
1105	School of Government	\$18,247,484	\$0	\$18,247,484
1110	Organized Research	\$3,524,303	\$0	\$3,524,303
1142	Community Services	\$1,257,015	\$0	\$1,257,015
1151	Libraries	\$27,197,512	\$0	\$27,197,512
1152	General Academic Support	\$45,708,573	\$0	\$45,708,573
1160	Student Services	\$13,356,516	\$0	\$13,356,516
1170	Institutional Support	\$45,945,389	\$1,500,000	\$47,445,389
1180	Physical Plant Operation	\$71,283,485	\$0	\$71,283,485
1230	Student Financial Aid	\$72,499,293	\$0	\$72,499,293
Total REQUIREMENTS		\$592,452,903	\$1,500,000	\$593,952,903
RECEIPTS				
1101	Regular Term Instruction	\$599,080	\$0	\$599,080
1102	Summer Term Instruction	\$6,297,701	\$0	\$6,297,701
1103	Non-Credit and Receipts	\$54,139,786	\$0	\$54,139,786
1105	School of Government	\$8,617,851	\$0	\$8,617,851
1110	Organized Research	\$39,391	\$0	\$39,391
1142	Community Services	\$153,998	\$0	\$153,998
1151	Libraries	\$244,328	\$0	\$244,328
1152	General Academic Support	\$259,883	\$0	\$259,883
1160	Student Services	\$638,361	\$0	\$638,361
1170	Institutional Support	\$855,275	\$0	\$855,275
1180	Physical Plant Operation	\$583,164	\$0	\$583,164
1230	Student Financial Aid	\$91,500	\$0	\$91,500
1990	Multi-Activity	\$267,666,724	\$0	\$267,666,724
Total RECEIPTS		\$340,187,042	\$0	\$340,187,042
NET APPROPRIATION		\$252,265,861	\$1,500,000	\$253,765,861

Position Counts

REQUIREMENTS				
1101	Regular Term Instruction	2,027.986	0.000	2,027.986
1102	Summer Term Instruction	56.050	0.000	56.050

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2015-17**

Position Counts

REQUIREMENTS

1103	Non-Credit and Receipts	78.520	0.000	78.520
1105	School of Government	147.150	0.000	147.150
1110	Organized Research	42.640	0.000	42.640
1142	Community Services	26.070	0.000	26.070
1151	Libraries	238.740	0.000	238.740
1152	General Academic Support	421.930	0.000	421.930
1160	Student Services	165.920	0.000	165.920
1170	Institutional Support	393.350	0.000	393.350
1180	Physical Plant Operation	540.090	0.000	540.090
TOTAL POSITIONS		4,138.446	0.000	4,138.446

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

16020-University of North Carolina at Chapel Hill - Academic Affairs

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA Regular Salaries-Univ	\$55,260,834	\$0	\$55,260,834
531150	EPA Teach Salaries-Univ	\$174,294,396	\$0	\$174,294,396
531210	SPA-Regular Salaries-Univ	\$86,747,246	\$0	\$86,747,246
531230	Leo Salaries-University	\$2,135,505	\$0	\$2,135,505
531310	Reg Nonstudent Temp Wages-Univ	\$1,264,957	\$0	\$1,264,957
531350	Student Temporary Wages-Univ	\$1,208,757	\$0	\$1,208,757
531410	Overtime Pay - Univ	\$275,614	\$0	\$275,614
531420	Holiday Premium Pay	\$1,461,106	\$0	\$1,461,106
531450	Dual Employment Wages - Univ	\$63,000	\$0	\$63,000
531460	EPA&Spa Longevity Pay-Univ	\$937,325	\$0	\$937,325
531510	Social Security Contrib-Univ	\$20,453,374	\$0	\$20,453,374
531520	Regular Retirement Contrib	\$13,067,879	\$0	\$13,067,879
531530	Leo Retirement Contrib	\$296,290	\$0	\$296,290
531540	Optional Retirement Budget	\$26,285,258	\$0	\$26,285,258
531560	Medical Insurance Contribution	\$26,302,439	\$0	\$26,302,439
531572	Unemploy Comp Payments To Esc	\$50,000	\$0	\$50,000
531573	Workers Comp Premiums	\$16,844	\$0	\$16,844
531590	Reserves For Staff Benefits	\$9,870	\$0	\$9,870
531620	Severance Salary Continue-Univ	\$1,064	\$0	\$1,064
531625	Short Term Disability Pay-Univ	\$70,949	\$0	\$70,949
531631	Workers Comp Med Payments	\$524,217	\$0	\$524,217
531660	Taxable Employee Exp Reimburse	\$57,785	\$0	\$57,785
TOTAL PERSONAL SERVICES		\$410,784,709	\$0	\$410,784,709
532000	Purchased Services	\$55,293,155	\$0	\$55,293,155
532100	Purchased Contract Services Budget	\$1,258,412	\$0	\$1,258,412
532150	Academic Services	\$43,225	\$0	\$43,225
532200	Utilities Budget	\$33,429,847	\$0	\$33,429,847
TOTAL PURCHASED SERVICES		\$90,024,639	\$0	\$90,024,639
533000	Supplies Budget	\$7,199,462	\$0	\$7,199,462
TOTAL SUPPLIES		\$7,199,462	\$0	\$7,199,462
534000	Property,Plant & Equipment	\$2,429,885	\$0	\$2,429,885
534600	Art Library & Learn Res Budget	\$6,994,885	\$0	\$6,994,885
TOTAL PROPERTY,PLANT & EQUIPMENT		\$9,424,770	\$0	\$9,424,770

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17

16020-University of North Carolina at Chapel Hill - Academic Affairs

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
535000	Other Expenses	\$34,000	\$0	\$34,000
TOTAL OTHER EXPENSES		\$34,000	\$0	\$34,000
536810	Educ Award-Approp Grants	\$2,192,329	\$0	\$2,192,329
536870	Traineeships	\$13,595,084	\$0	\$13,595,084
536881	UNC Campus Scholarships	\$200,000	\$0	\$200,000
536890	Other Educational Awards	\$56,021,973	\$0	\$56,021,973
536900	Other Aids & Grants	\$518,380	\$0	\$518,380
TOTAL AID AND PUBLIC ASSISTANCE		\$72,527,766	\$0	\$72,527,766
537160	RES-NC POLICY COLLABORATORY	\$0	\$1,000,000	\$1,000,000
537162	RES-JORDAN LAKE STUDY	\$0	\$500,000	\$500,000
TOTAL AGENCY RESERVES		\$0	\$1,500,000	\$1,500,000
538500	Univ Mandatory Transfer	\$1,230,557	\$0	\$1,230,557
538700	Univ Inter-Institute Transfer	\$227,000	\$0	\$227,000
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$1,457,557	\$0	\$1,457,557
537156	RES-UNC CORE	\$1,000,000	\$0	\$1,000,000
TOTAL AGENCY RESERVES		\$1,000,000	\$0	\$1,000,000
TOTAL REQUIREMENTS		\$592,452,903	\$1,500,000	\$593,952,903
RECEIPTS				
432700	Federal Grants and Contracts	\$246,671	\$0	\$246,671
TOTAL GRANTS		\$246,671	\$0	\$246,671
434132	Computer Sales & Services	\$418,971	\$0	\$418,971
434140	Maintenance & Repair Services	\$72,127	\$0	\$72,127
434195	Univ/CC Auxiliary Sales	\$6,751,160	\$0	\$6,751,160
434321	Sale Of Surplus Prop-Nonoper	\$51,500	\$0	\$51,500
TOTAL SALES,SERVICE & RENTALS		\$7,293,758	\$0	\$7,293,758
435500	Fines-Penalties-Assessment Fee	\$971	\$0	\$971
435810	Net Resident Tuition	\$134,088,861	\$0	\$134,088,861
435811	Resident Elderly Tuition Waive	(\$53,042)	\$0	(\$53,042)
435812	Resident Tuition Surcharge	\$11,357	\$0	\$11,357
435820	Non-Resident Tuition	\$155,679,988	\$0	\$155,679,988
435822	Non-Resident Grad Assist Waive	(\$15,691,429)	\$0	(\$15,691,429)
435831	Extension Instruction Fee	\$56,410,498	\$0	\$56,410,498
435834	Special Fees	\$1,668,769	\$0	\$1,668,769

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

16020-University of North Carolina at Chapel Hill - Academic Affairs

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
435840	Forfeited Tuition Deposit	\$91,500	\$0	\$91,500
TOTAL FEES,LICENSES & FINES		\$332,207,473	\$0	\$332,207,473
437990	Other Misc Revenue-Program	\$439,140	\$0	\$439,140
TOTAL MISCELLANEOUS		\$439,140	\$0	\$439,140
TOTAL RECEIPTS		\$340,187,042	\$0	\$340,187,042
NET APPROPRIATION		\$252,265,861	\$1,500,000	\$253,765,861

POSITION COUNTS

REQUIREMENTS

531XXX				
531110	EPA Regular Salaries-Univ	670.2	0	670.2
531150	EPA Teach Salaries-Univ	1,662.216	0	1,662.216
531210	SPA-Regular Salaries-Univ	1,761.63	0	1,761.63
531230	Leo Salaries-University	44.4	0	44.4
TOTAL 531XXX		4,138.446	0	4,138.446
TOTAL POSITIONS		4,138.446	0	4,138.446

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16020-University of North Carolina at Chapel Hill - Academic Affairs

1101-Regular Term Instruction

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA Regular Salaries-Univ	\$11,404,958	\$0	\$11,404,958
531150	EPA Teach Salaries-Univ	\$156,156,898	\$0	\$156,156,898
531210	SPA-Regular Salaries-Univ	\$13,226,529	\$0	\$13,226,529
531310	Reg Nonstudent Temp Wages-Univ	\$83,322	\$0	\$83,322
531350	Student Temporary Wages-Univ	\$113,038	\$0	\$113,038
531410	Overtime Pay - Univ	\$12,120	\$0	\$12,120
531420	Holiday Premium Pay	\$43,103	\$0	\$43,103
531450	Dual Employment Wages - Univ	\$63,000	\$0	\$63,000
531460	EPA&Spa Longevity Pay-Univ	\$182,095	\$0	\$182,095
531510	Social Security Contrib-Univ	\$11,059,026	\$0	\$11,059,026
531520	Regular Retirement Contrib	\$2,707,868	\$0	\$2,707,868
531540	Optional Retirement Budget	\$19,779,563	\$0	\$19,779,563
531560	Medical Insurance Contribution	\$13,008,737	\$0	\$13,008,737
531625	Short Term Disability Pay-Univ	\$13,000	\$0	\$13,000
531660	Taxable Employee Exp Reimburse	\$4,940	\$0	\$4,940
TOTAL PERSONAL SERVICES		\$227,858,197	\$0	\$227,858,197
532000	Purchased Services	\$2,150,441	\$0	\$2,150,441
532100	Purchased Contract Services Budget	\$233,781	\$0	\$233,781
532150	Academic Services	\$6,484	\$0	\$6,484
TOTAL PURCHASED SERVICES		\$2,390,706	\$0	\$2,390,706
533000	Supplies Budget	\$884,121	\$0	\$884,121
TOTAL SUPPLIES		\$884,121	\$0	\$884,121
534000	Property,Plant & Equipment	\$64,388	\$0	\$64,388
534600	Art Library & Learn Res Budget	\$82,605	\$0	\$82,605
TOTAL PROPERTY,PLANT & EQUIPMENT		\$146,993	\$0	\$146,993
536810	Educ Award-Approp Grants	\$110,465	\$0	\$110,465
536870	Traineeships	\$327,109	\$0	\$327,109
536890	Other Educational Awards	\$5,375	\$0	\$5,375
536900	Other Aids & Grants	\$45,880	\$0	\$45,880
TOTAL AID AND PUBLIC ASSISTANCE		\$488,829	\$0	\$488,829
538700	Univ Inter-Institute Transfer	\$227,000	\$0	\$227,000
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$227,000	\$0	\$227,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

1101-Regular Term Instruction

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
537156	RES-UNC CORE	\$1,000,000	\$0	\$1,000,000
TOTAL AGENCY RESERVES		\$1,000,000	\$0	\$1,000,000
REQUIREMENTS		\$232,995,846	\$0	\$232,995,846
RECEIPTS				
434195	Univ/CC Auxiliary Sales	\$7,177	\$0	\$7,177
TOTAL SALES,SERVICE & RENTALS		\$7,177	\$0	\$7,177
435834	Special Fees	\$579,410	\$0	\$579,410
TOTAL FEES,LICENSES & FINES		\$579,410	\$0	\$579,410
437990	Other Misc Revenue-Program	\$12,493	\$0	\$12,493
TOTAL MISCELLANEOUS		\$12,493	\$0	\$12,493
RECEIPTS		\$599,080	\$0	\$599,080
NET APPROPRIATION		\$232,396,766	\$0	\$232,396,766

Position Counts

REQUIREMENTS				
531110	EPA Regular Salaries-Univ	187.220	0.000	187.220
531150	EPA Teach Salaries-Univ	1,527.546	0.000	1,527.546
531210	SPA-Regular Salaries-Univ	313.220	0.000	313.220
TOTAL PERSONAL SERVICES		2,027.986	0.000	2,027.986
TOTAL POSITIONS		2,027.986	0.000	2,027.986

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16020-University of North Carolina at Chapel Hill - Academic Affairs

1102-Summer Term Instruction

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA Regular Salaries-Univ	\$8,200	\$0	\$8,200
531150	EPA Teach Salaries-Univ	\$4,874,830	\$0	\$4,874,830
531210	SPA-Regular Salaries-Univ	\$195,037	\$0	\$195,037
531310	Reg Nonstudent Temp Wages-Univ	\$6,000	\$0	\$6,000
531350	Student Temporary Wages-Univ	\$7,000	\$0	\$7,000
531460	EPA&Spa Longevity Pay-Univ	\$2,831	\$0	\$2,831
531510	Social Security Contrib-Univ	\$168,670	\$0	\$168,670
531520	Regular Retirement Contrib	\$57,082	\$0	\$57,082
531540	Optional Retirement Budget	\$139,754	\$0	\$139,754
531560	Medical Insurance Contribution	\$67,176	\$0	\$67,176
531660	Taxable Employee Exp Reimburse	\$1,000	\$0	\$1,000
TOTAL PERSONAL SERVICES		\$5,527,580	\$0	\$5,527,580
532000	Purchased Services	\$189,777	\$0	\$189,777
532100	Purchased Contract Services Budget	\$7,375	\$0	\$7,375
532150	Academic Services	\$609	\$0	\$609
TOTAL PURCHASED SERVICES		\$197,761	\$0	\$197,761
533000	Supplies Budget	\$450,646	\$0	\$450,646
TOTAL SUPPLIES		\$450,646	\$0	\$450,646
534000	Property,Plant & Equipment	\$121,714	\$0	\$121,714
TOTAL PROPERTY,PLANT & EQUIPMENT		\$121,714	\$0	\$121,714
REQUIREMENTS		\$6,297,701	\$0	\$6,297,701
RECEIPTS				
435810	Net Resident Tuition	\$4,234,276	\$0	\$4,234,276
435820	Non-Resident Tuition	\$2,010,272	\$0	\$2,010,272
435834	Special Fees	\$53,153	\$0	\$53,153
TOTAL FEES,LICENSES & FINES		\$6,297,701	\$0	\$6,297,701
RECEIPTS		\$6,297,701	\$0	\$6,297,701
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531150	EPA Teach Salaries-Univ	53.100	0.000	53.100

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

Position Counts

REQUIREMENTS

531210	SPA-Regular Salaries-Univ	2.950	0.000	2.950
TOTAL PERSONAL SERVICES		56.050	0.000	56.050
TOTAL POSITIONS		56.050	0.000	56.050

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16020-University of North Carolina at Chapel Hill - Academic Affairs

1103-Non-Credit and Receipts

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA Regular Salaries-Univ	\$1,015,258	\$0	\$1,015,258
531150	EPA Teach Salaries-Univ	\$6,508,867	\$0	\$6,508,867
531210	SPA-Regular Salaries-Univ	\$2,143,298	\$0	\$2,143,298
531310	Reg Nonstudent Temp Wages-Univ	\$209,047	\$0	\$209,047
531350	Student Temporary Wages-Univ	\$36,500	\$0	\$36,500
531410	Overtime Pay - Univ	\$17,606	\$0	\$17,606
531420	Holiday Premium Pay	\$24,570	\$0	\$24,570
531460	EPA&Spa Longevity Pay-Univ	\$36,313	\$0	\$36,313
531510	Social Security Contrib-Univ	\$701,065	\$0	\$701,065
531520	Regular Retirement Contrib	\$518,215	\$0	\$518,215
531540	Optional Retirement Budget	\$432,201	\$0	\$432,201
531560	Medical Insurance Contribution	\$289,851	\$0	\$289,851
531590	Reserves For Staff Benefits	\$8,596	\$0	\$8,596
531660	Taxable Employee Exp Reimburse	\$5,345	\$0	\$5,345
TOTAL PERSONAL SERVICES		\$11,946,732	\$0	\$11,946,732
532000	Purchased Services	\$40,588,984	\$0	\$40,588,984
532100	Purchased Contract Services Budget	\$185,319	\$0	\$185,319
532150	Academic Services	\$9,062	\$0	\$9,062
TOTAL PURCHASED SERVICES		\$40,783,365	\$0	\$40,783,365
533000	Supplies Budget	\$1,389,689	\$0	\$1,389,689
TOTAL SUPPLIES		\$1,389,689	\$0	\$1,389,689
534000	Property,Plant & Equipment	\$10,000	\$0	\$10,000
TOTAL PROPERTY,PLANT & EQUIPMENT		\$10,000	\$0	\$10,000
536870	Traineeships	\$10,000	\$0	\$10,000
TOTAL AID AND PUBLIC ASSISTANCE		\$10,000	\$0	\$10,000
REQUIREMENTS		\$54,139,786	\$0	\$54,139,786
RECEIPTS				
434195	Univ/CC Auxiliary Sales	\$268,683	\$0	\$268,683
TOTAL SALES,SERVICE & RENTALS		\$268,683	\$0	\$268,683
435810	Net Resident Tuition	\$66,442	\$0	\$66,442
435820	Non-Resident Tuition	\$180,000	\$0	\$180,000
435831	Extension Instruction Fee	\$53,624,661	\$0	\$53,624,661

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

1103-Non-Credit and Receipts

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
	TOTAL FEES,LICENSES & FINES	\$53,871,103	\$0	\$53,871,103
	RECEIPTS	\$54,139,786	\$0	\$54,139,786
	NET APPROPRIATION	\$0	\$0	\$0

Position Counts

REQUIREMENTS

531110	EPA Regular Salaries-Univ	10.320	0.000	10.320
531150	EPA Teach Salaries-Univ	19.270	0.000	19.270
531210	SPA-Regular Salaries-Univ	48.930	0.000	48.930
	TOTAL PERSONAL SERVICES	78.520	0.000	78.520
	TOTAL POSITIONS	78.520	0.000	78.520

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16020-University of North Carolina at Chapel Hill - Academic Affairs

1105-School of Government

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA Regular Salaries-Univ	\$2,162,338	\$0	\$2,162,338
531150	EPA Teach Salaries-Univ	\$6,753,801	\$0	\$6,753,801
531210	SPA-Regular Salaries-Univ	\$2,973,470	\$0	\$2,973,470
531310	Reg Nonstudent Temp Wages-Univ	\$131,000	\$0	\$131,000
531350	Student Temporary Wages-Univ	\$20,000	\$0	\$20,000
531410	Overtime Pay - Univ	\$13,256	\$0	\$13,256
531420	Holiday Premium Pay	\$1,255	\$0	\$1,255
531460	EPA&Spa Longevity Pay-Univ	\$29,000	\$0	\$29,000
531510	Social Security Contrib-Univ	\$771,859	\$0	\$771,859
531520	Regular Retirement Contrib	\$662,497	\$0	\$662,497
531540	Optional Retirement Budget	\$672,029	\$0	\$672,029
531560	Medical Insurance Contribution	\$425,434	\$0	\$425,434
531590	Reserves For Staff Benefits	\$417	\$0	\$417
531660	Taxable Employee Exp Reimburse	\$8,000	\$0	\$8,000
TOTAL PERSONAL SERVICES		\$14,624,356	\$0	\$14,624,356
532000	Purchased Services	\$2,024,248	\$0	\$2,024,248
532100	Purchased Contract Services Budget	\$425,255	\$0	\$425,255
TOTAL PURCHASED SERVICES		\$2,449,503	\$0	\$2,449,503
533000	Supplies Budget	\$1,012,892	\$0	\$1,012,892
TOTAL SUPPLIES		\$1,012,892	\$0	\$1,012,892
534000	Property,Plant & Equipment	\$52,333	\$0	\$52,333
534600	Art Library & Learn Res Budget	\$108,400	\$0	\$108,400
TOTAL PROPERTY,PLANT & EQUIPMENT		\$160,733	\$0	\$160,733
REQUIREMENTS		\$18,247,484	\$0	\$18,247,484
RECEIPTS				
434195	Univ/CC Auxiliary Sales	\$5,832,014	\$0	\$5,832,014
TOTAL SALES,SERVICE & RENTALS		\$5,832,014	\$0	\$5,832,014
435831	Extension Instruction Fee	\$2,785,837	\$0	\$2,785,837
TOTAL FEES,LICENSES & FINES		\$2,785,837	\$0	\$2,785,837
RECEIPTS		\$8,617,851	\$0	\$8,617,851
NET APPROPRIATION		\$9,629,633	\$0	\$9,629,633

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

		Position Counts		
REQUIREMENTS				
531110	EPA Regular Salaries-Univ	23.860	0.000	23.860
531150	EPA Teach Salaries-Univ	62.300	0.000	62.300
531210	SPA-Regular Salaries-Univ	60.990	0.000	60.990
TOTAL PERSONAL SERVICES		147.150	0.000	147.150
TOTAL POSITIONS		147.150	0.000	147.150

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16020-University of North Carolina at Chapel Hill - Academic Affairs

1110-Organized Research

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA Regular Salaries-Univ	\$953,980	\$0	\$953,980
531210	SPA-Regular Salaries-Univ	\$1,325,712	\$0	\$1,325,712
531310	Reg Nonstudent Temp Wages-Univ	\$20,000	\$0	\$20,000
531350	Student Temporary Wages-Univ	\$11,699	\$0	\$11,699
531410	Overtime Pay - Univ	\$2,000	\$0	\$2,000
531420	Holiday Premium Pay	\$822	\$0	\$822
531460	EPA&Spa Longevity Pay-Univ	\$29,233	\$0	\$29,233
531510	Social Security Contrib-Univ	\$155,445	\$0	\$155,445
531520	Regular Retirement Contrib	\$192,837	\$0	\$192,837
531540	Optional Retirement Budget	\$130,430	\$0	\$130,430
531560	Medical Insurance Contribution	\$454,511	\$0	\$454,511
TOTAL PERSONAL SERVICES		\$3,276,669	\$0	\$3,276,669
532000	Purchased Services	\$79,707	\$0	\$79,707
TOTAL PURCHASED SERVICES		\$79,707	\$0	\$79,707
533000	Supplies Budget	\$127,927	\$0	\$127,927
TOTAL SUPPLIES		\$127,927	\$0	\$127,927
536900	Other Aids & Grants	\$40,000	\$0	\$40,000
TOTAL AID AND PUBLIC ASSISTANCE		\$40,000	\$0	\$40,000
REQUIREMENTS		\$3,524,303	\$0	\$3,524,303
RECEIPTS				
434195	Univ/CC Auxiliary Sales	\$39,391	\$0	\$39,391
TOTAL SALES,SERVICE & RENTALS		\$39,391	\$0	\$39,391
RECEIPTS		\$39,391	\$0	\$39,391
NET APPROPRIATION		\$3,484,912	\$0	\$3,484,912

Position Counts

REQUIREMENTS				
531110	EPA Regular Salaries-Univ	14.380	0.000	14.380
531210	SPA-Regular Salaries-Univ	28.260	0.000	28.260
TOTAL PERSONAL SERVICES		42.640	0.000	42.640
TOTAL POSITIONS		42.640	0.000	42.640

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16020-University of North Carolina at Chapel Hill - Academic Affairs

1142-Community Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA Regular Salaries-Univ	\$335,053	\$0	\$335,053
531210	SPA-Regular Salaries-Univ	\$327,832	\$0	\$327,832
531310	Reg Nonstudent Temp Wages-Univ	\$17,005	\$0	\$17,005
531350	Student Temporary Wages-Univ	\$24,000	\$0	\$24,000
531410	Overtime Pay - Univ	\$3,000	\$0	\$3,000
531420	Holiday Premium Pay	\$1,000	\$0	\$1,000
531460	EPA&Spa Longevity Pay-Univ	\$5,854	\$0	\$5,854
531510	Social Security Contrib-Univ	\$86,987	\$0	\$86,987
531520	Regular Retirement Contrib	\$70,183	\$0	\$70,183
531540	Optional Retirement Budget	\$112,394	\$0	\$112,394
531560	Medical Insurance Contribution	\$26,291	\$0	\$26,291
531660	Taxable Employee Exp Reimburse	\$3,000	\$0	\$3,000
TOTAL PERSONAL SERVICES		\$1,012,599	\$0	\$1,012,599
532000	Purchased Services	\$166,269	\$0	\$166,269
532100	Purchased Contract Services Budget	\$22,627	\$0	\$22,627
TOTAL PURCHASED SERVICES		\$188,896	\$0	\$188,896
533000	Supplies Budget	\$54,520	\$0	\$54,520
TOTAL SUPPLIES		\$54,520	\$0	\$54,520
534000	Property,Plant & Equipment	\$1,000	\$0	\$1,000
TOTAL PROPERTY,PLANT & EQUIPMENT		\$1,000	\$0	\$1,000
REQUIREMENTS		\$1,257,015	\$0	\$1,257,015
RECEIPTS				
434195	Univ/CC Auxiliary Sales	\$153,998	\$0	\$153,998
TOTAL SALES,SERVICE & RENTALS		\$153,998	\$0	\$153,998
RECEIPTS		\$153,998	\$0	\$153,998
NET APPROPRIATION		\$1,103,017	\$0	\$1,103,017

Position Counts

REQUIREMENTS				
531110	EPA Regular Salaries-Univ	13.620	0.000	13.620
531210	SPA-Regular Salaries-Univ	12.450	0.000	12.450
TOTAL PERSONAL SERVICES		26.070	0.000	26.070

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

Position Counts

REQUIREMENTS

TOTAL POSITIONS

26.070	0.000	26.070
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Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16020-University of North Carolina at Chapel Hill - Academic Affairs

1151-Libraries

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA Regular Salaries-Univ	\$7,325,428	\$0	\$7,325,428
531210	SPA-Regular Salaries-Univ	\$5,984,762	\$0	\$5,984,762
531310	Reg Nonstudent Temp Wages-Univ	\$47,000	\$0	\$47,000
531350	Student Temporary Wages-Univ	\$631,216	\$0	\$631,216
531410	Overtime Pay - Univ	\$4,000	\$0	\$4,000
531420	Holiday Premium Pay	\$13,437	\$0	\$13,437
531460	EPA&Spa Longevity Pay-Univ	\$61,085	\$0	\$61,085
531510	Social Security Contrib-Univ	\$963,114	\$0	\$963,114
531520	Regular Retirement Contrib	\$1,107,507	\$0	\$1,107,507
531540	Optional Retirement Budget	\$965,765	\$0	\$965,765
531560	Medical Insurance Contribution	\$1,163,312	\$0	\$1,163,312
531625	Short Term Disability Pay-Univ	\$7,000	\$0	\$7,000
TOTAL PERSONAL SERVICES		\$18,273,626	\$0	\$18,273,626
532000	Purchased Services	\$1,187,277	\$0	\$1,187,277
TOTAL PURCHASED SERVICES		\$1,187,277	\$0	\$1,187,277
533000	Supplies Budget	\$823,067	\$0	\$823,067
TOTAL SUPPLIES		\$823,067	\$0	\$823,067
534000	Property,Plant & Equipment	\$109,662	\$0	\$109,662
534600	Art Library & Learn Res Budget	\$6,803,880	\$0	\$6,803,880
TOTAL PROPERTY,PLANT & EQUIPMENT		\$6,913,542	\$0	\$6,913,542
REQUIREMENTS		\$27,197,512	\$0	\$27,197,512
RECEIPTS				
434195	Univ/CC Auxiliary Sales	\$19,664	\$0	\$19,664
TOTAL SALES,SERVICE & RENTALS		\$19,664	\$0	\$19,664
435500	Fines-Penalties-Assessment Fee	\$971	\$0	\$971
TOTAL FEES,LICENSES & FINES		\$971	\$0	\$971
437990	Other Misc Revenue-Program	\$223,693	\$0	\$223,693
TOTAL MISCELLANEOUS		\$223,693	\$0	\$223,693
RECEIPTS		\$244,328	\$0	\$244,328
NET APPROPRIATION		\$26,953,184	\$0	\$26,953,184

Position Counts

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

		Position Counts		
REQUIREMENTS				
531110	EPA Regular Salaries-Univ	96.060	0.000	96.060
531210	SPA-Regular Salaries-Univ	142.680	0.000	142.680
TOTAL PERSONAL SERVICES		238.740	0.000	238.740
TOTAL POSITIONS		238.740	0.000	238.740

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16020-University of North Carolina at Chapel Hill - Academic Affairs

1152-General Academic Support

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA Regular Salaries-Univ	\$15,861,410	\$0	\$15,861,410
531210	SPA-Regular Salaries-Univ	\$15,212,744	\$0	\$15,212,744
531310	Reg Nonstudent Temp Wages-Univ	\$250,226	\$0	\$250,226
531350	Student Temporary Wages-Univ	\$66,972	\$0	\$66,972
531410	Overtime Pay - Univ	\$22,189	\$0	\$22,189
531420	Holiday Premium Pay	\$331,405	\$0	\$331,405
531460	EPA&Spa Longevity Pay-Univ	\$160,485	\$0	\$160,485
531510	Social Security Contrib-Univ	\$2,017,544	\$0	\$2,017,544
531520	Regular Retirement Contrib	\$1,862,423	\$0	\$1,862,423
531540	Optional Retirement Budget	\$1,819,355	\$0	\$1,819,355
531560	Medical Insurance Contribution	\$1,606,045	\$0	\$1,606,045
531590	Reserves For Staff Benefits	\$500	\$0	\$500
531625	Short Term Disability Pay-Univ	\$949	\$0	\$949
531660	Taxable Employee Exp Reimburse	\$8,590	\$0	\$8,590
TOTAL PERSONAL SERVICES		\$39,220,837	\$0	\$39,220,837
532000	Purchased Services	\$3,081,991	\$0	\$3,081,991
532100	Purchased Contract Services Budget	\$9,627	\$0	\$9,627
532150	Academic Services	\$27,070	\$0	\$27,070
532200	Utilities Budget	\$108,587	\$0	\$108,587
TOTAL PURCHASED SERVICES		\$3,227,275	\$0	\$3,227,275
533000	Supplies Budget	\$1,233,460	\$0	\$1,233,460
TOTAL SUPPLIES		\$1,233,460	\$0	\$1,233,460
534000	Property,Plant & Equipment	\$2,027,001	\$0	\$2,027,001
TOTAL PROPERTY,PLANT & EQUIPMENT		\$2,027,001	\$0	\$2,027,001
REQUIREMENTS		\$45,708,573	\$0	\$45,708,573
RECEIPTS				
434195	Univ/CC Auxiliary Sales	\$227,883	\$0	\$227,883
TOTAL SALES,SERVICE & RENTALS		\$227,883	\$0	\$227,883
435834	Special Fees	\$32,000	\$0	\$32,000
TOTAL FEES,LICENSES & FINES		\$32,000	\$0	\$32,000
RECEIPTS		\$259,883	\$0	\$259,883
NET APPROPRIATION		\$45,448,690	\$0	\$45,448,690

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

		Position Counts		
REQUIREMENTS				
531110	EPA Regular Salaries-Univ	167.080	0.000	167.080
531210	SPA-Regular Salaries-Univ	254.850	0.000	254.850
TOTAL PERSONAL SERVICES		421.930	0.000	421.930
TOTAL POSITIONS		421.930	0.000	421.930

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16020-University of North Carolina at Chapel Hill - Academic Affairs

1160-Student Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA Regular Salaries-Univ	\$5,113,653	\$0	\$5,113,653
531210	SPA-Regular Salaries-Univ	\$4,455,955	\$0	\$4,455,955
531310	Reg Nonstudent Temp Wages-Univ	\$26,132	\$0	\$26,132
531350	Student Temporary Wages-Univ	\$150,588	\$0	\$150,588
531410	Overtime Pay - Univ	\$2,003	\$0	\$2,003
531420	Holiday Premium Pay	\$1,317	\$0	\$1,317
531460	EPA&Spa Longevity Pay-Univ	\$44,258	\$0	\$44,258
531510	Social Security Contrib-Univ	\$602,877	\$0	\$602,877
531520	Regular Retirement Contrib	\$557,344	\$0	\$557,344
531540	Optional Retirement Budget	\$464,745	\$0	\$464,745
531560	Medical Insurance Contribution	\$976,429	\$0	\$976,429
531660	Taxable Employee Exp Reimburse	\$11,060	\$0	\$11,060
TOTAL PERSONAL SERVICES		\$12,406,361	\$0	\$12,406,361
532000	Purchased Services	\$410,310	\$0	\$410,310
TOTAL PURCHASED SERVICES		\$410,310	\$0	\$410,310
533000	Supplies Budget	\$539,345	\$0	\$539,345
TOTAL SUPPLIES		\$539,345	\$0	\$539,345
534000	Property,Plant & Equipment	\$500	\$0	\$500
TOTAL PROPERTY,PLANT & EQUIPMENT		\$500	\$0	\$500
REQUIREMENTS		\$13,356,516	\$0	\$13,356,516
RECEIPTS				
432700	Federal Grants and Contracts	\$246,671	\$0	\$246,671
TOTAL GRANTS		\$246,671	\$0	\$246,671
435834	Special Fees	\$391,690	\$0	\$391,690
TOTAL FEES,LICENSES & FINES		\$391,690	\$0	\$391,690
RECEIPTS		\$638,361	\$0	\$638,361
NET APPROPRIATION		\$12,718,155	\$0	\$12,718,155

Position Counts

REQUIREMENTS				
531110	EPA Regular Salaries-Univ	75.760	0.000	75.760
531210	SPA-Regular Salaries-Univ	90.160	0.000	90.160

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	165.920	0.000	165.920
TOTAL POSITIONS	165.920	0.000	165.920

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16020-University of North Carolina at Chapel Hill - Academic Affairs

1170-Institutional Support

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA Regular Salaries-Univ	\$10,129,845	\$0	\$10,129,845
531210	SPA-Regular Salaries-Univ	\$21,998,995	\$0	\$21,998,995
531310	Reg Nonstudent Temp Wages-Univ	\$162,732	\$0	\$162,732
531350	Student Temporary Wages-Univ	\$44,684	\$0	\$44,684
531410	Overtime Pay - Univ	\$36,019	\$0	\$36,019
531420	Holiday Premium Pay	\$459,139	\$0	\$459,139
531460	EPA&Spa Longevity Pay-Univ	\$194,031	\$0	\$194,031
531510	Social Security Contrib-Univ	\$2,043,718	\$0	\$2,043,718
531520	Regular Retirement Contrib	\$2,634,529	\$0	\$2,634,529
531540	Optional Retirement Budget	\$960,234	\$0	\$960,234
531560	Medical Insurance Contribution	\$3,080,826	\$0	\$3,080,826
531572	Unemploy Comp Payments To Esc	\$50,000	\$0	\$50,000
531573	Workers Comp Premiums	\$16,844	\$0	\$16,844
531590	Reserves For Staff Benefits	\$357	\$0	\$357
531620	Severance Salary Continue-Univ	\$1,064	\$0	\$1,064
531625	Short Term Disability Pay-Univ	\$40,000	\$0	\$40,000
531631	Workers Comp Med Payments	\$524,217	\$0	\$524,217
531660	Taxable Employee Exp Reimburse	\$13,330	\$0	\$13,330
TOTAL PERSONAL SERVICES		\$42,390,564	\$0	\$42,390,564
532000	Purchased Services	\$2,210,598	\$0	\$2,210,598
532100	Purchased Contract Services Budget	\$368,261	\$0	\$368,261
TOTAL PURCHASED SERVICES		\$2,578,859	\$0	\$2,578,859
533000	Supplies Budget	\$230,528	\$0	\$230,528
TOTAL SUPPLIES		\$230,528	\$0	\$230,528
534000	Property,Plant & Equipment	\$13,483	\$0	\$13,483
TOTAL PROPERTY,PLANT & EQUIPMENT		\$13,483	\$0	\$13,483
536870	Traineeships	\$79,455	\$0	\$79,455
536890	Other Educational Awards	\$220,000	\$0	\$220,000
536900	Other Aids & Grants	\$432,500	\$0	\$432,500
TOTAL AID AND PUBLIC ASSISTANCE		\$731,955	\$0	\$731,955
537160	RES-NC POLICY COLLABORATORY	\$0	\$1,000,000	\$1,000,000
537162	RES-JORDAN LAKE STUDY	\$0	\$500,000	\$500,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

1170-Institutional Support

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
TOTAL AGENCY RESERVES		\$0	\$1,500,000	\$1,500,000
REQUIREMENTS		\$45,945,389	\$1,500,000	\$47,445,389
RECEIPTS				
434132	Computer Sales & Services	\$418,971	\$0	\$418,971
434195	Univ/CC Auxiliary Sales	\$202,350	\$0	\$202,350
434321	Sale Of Surplus Prop-Nonoper	\$27,500	\$0	\$27,500
TOTAL SALES,SERVICE & RENTALS		\$648,821	\$0	\$648,821
435834	Special Fees	\$3,500	\$0	\$3,500
TOTAL FEES,LICENSES & FINES		\$3,500	\$0	\$3,500
437990	Other Misc Revenue-Program	\$202,954	\$0	\$202,954
TOTAL MISCELLANEOUS		\$202,954	\$0	\$202,954
RECEIPTS		\$855,275	\$0	\$855,275
NET APPROPRIATION		\$45,090,114	\$1,500,000	\$46,590,114

Position Counts

REQUIREMENTS				
531110	EPA Regular Salaries-Univ	75.090	0.000	75.090
531210	SPA-Regular Salaries-Univ	318.260	0.000	318.260
TOTAL PERSONAL SERVICES		393.350	0.000	393.350
TOTAL POSITIONS		393.350	0.000	393.350

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16020-University of North Carolina at Chapel Hill - Academic Affairs

1180-Physical Plant Operation

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA Regular Salaries-Univ	\$950,711	\$0	\$950,711
531210	SPA-Regular Salaries-Univ	\$18,902,912	\$0	\$18,902,912
531230	Leo Salaries-University	\$2,135,505	\$0	\$2,135,505
531310	Reg Nonstudent Temp Wages-Univ	\$312,493	\$0	\$312,493
531350	Student Temporary Wages-Univ	\$103,060	\$0	\$103,060
531410	Overtime Pay - Univ	\$163,421	\$0	\$163,421
531420	Holiday Premium Pay	\$585,058	\$0	\$585,058
531460	EPA&Spa Longevity Pay-Univ	\$192,140	\$0	\$192,140
531510	Social Security Contrib-Univ	\$1,883,069	\$0	\$1,883,069
531520	Regular Retirement Contrib	\$2,697,394	\$0	\$2,697,394
531530	Leo Retirement Contrib	\$296,290	\$0	\$296,290
531540	Optional Retirement Budget	\$808,788	\$0	\$808,788
531560	Medical Insurance Contribution	\$5,203,827	\$0	\$5,203,827
531625	Short Term Disability Pay-Univ	\$10,000	\$0	\$10,000
531660	Taxable Employee Exp Reimburse	\$2,520	\$0	\$2,520
TOTAL PERSONAL SERVICES		\$34,247,188	\$0	\$34,247,188
532000	Purchased Services	\$3,191,799	\$0	\$3,191,799
532100	Purchased Contract Services Budget	\$6,167	\$0	\$6,167
532200	Utilities Budget	\$33,321,260	\$0	\$33,321,260
TOTAL PURCHASED SERVICES		\$36,519,226	\$0	\$36,519,226
533000	Supplies Budget	\$453,267	\$0	\$453,267
TOTAL SUPPLIES		\$453,267	\$0	\$453,267
534000	Property,Plant & Equipment	\$29,804	\$0	\$29,804
TOTAL PROPERTY,PLANT & EQUIPMENT		\$29,804	\$0	\$29,804
535000	Other Expenses	\$34,000	\$0	\$34,000
TOTAL OTHER EXPENSES		\$34,000	\$0	\$34,000
REQUIREMENTS		\$71,283,485	\$0	\$71,283,485
RECEIPTS				
434140	Maintenance & Repair Services	\$72,127	\$0	\$72,127
434321	Sale Of Surplus Prop-Nonoper	\$24,000	\$0	\$24,000
TOTAL SALES,SERVICE & RENTALS		\$96,127	\$0	\$96,127
435834	Special Fees	\$487,037	\$0	\$487,037

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

1180-Physical Plant Operation

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
TOTAL FEES,LICENSES & FINES		\$487,037	\$0	\$487,037
RECEIPTS		\$583,164	\$0	\$583,164
NET APPROPRIATION		\$70,700,321	\$0	\$70,700,321

Position Counts

REQUIREMENTS				
531110	EPA Regular Salaries-Univ	6.810	0.000	6.810
531210	SPA-Regular Salaries-Univ	488.880	0.000	488.880
531230	Leo Salaries-University	44.400	0.000	44.400
TOTAL PERSONAL SERVICES		540.090	0.000	540.090
TOTAL POSITIONS		540.090	0.000	540.090

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16020-University of North Carolina at Chapel Hill - Academic Affairs

1230-Student Financial Aid

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532000	Purchased Services	\$11,754	\$0	\$11,754
TOTAL PURCHASED SERVICES		\$11,754	\$0	\$11,754
536810	Educ Award-Approp Grants	\$2,081,864	\$0	\$2,081,864
536870	Traineeships	\$13,178,520	\$0	\$13,178,520
536881	UNC Campus Scholarships	\$200,000	\$0	\$200,000
536890	Other Educational Awards	\$55,796,598	\$0	\$55,796,598
TOTAL AID AND PUBLIC ASSISTANCE		\$71,256,982	\$0	\$71,256,982
538500	Univ Mandatory Transfer	\$1,230,557	\$0	\$1,230,557
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$1,230,557	\$0	\$1,230,557
REQUIREMENTS		\$72,499,293	\$0	\$72,499,293
RECEIPTS				
435840	Forfeited Tuition Deposit	\$91,500	\$0	\$91,500
TOTAL FEES,LICENSES & FINES		\$91,500	\$0	\$91,500
RECEIPTS		\$91,500	\$0	\$91,500
NET APPROPRIATION		\$72,407,793	\$0	\$72,407,793

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16020-University of North Carolina at Chapel Hill - Academic Affairs

1990-Multi-Activity

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
435810	Net Resident Tuition	\$129,788,143	\$0	\$129,788,143
435811	Resident Elderly Tuition Waive	(\$53,042)	\$0	(\$53,042)
435812	Resident Tuition Surcharge	\$11,357	\$0	\$11,357
435820	Non-Resident Tuition	\$153,489,716	\$0	\$153,489,716
435822	Non-Resident Grad Assist Waive	(\$15,691,429)	\$0	(\$15,691,429)
435834	Special Fees	\$121,979	\$0	\$121,979
TOTAL FEES,LICENSES & FINES		\$267,666,724	\$0	\$267,666,724
RECEIPTS		\$267,666,724	\$0	\$267,666,724
NET APPROPRIATION		(\$267,666,724)	\$0	(\$267,666,724)

**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

Code: 16021

CAMPUS/AGENCY NAME: University of North Carolina at Chapel Hill - Health Affairs

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2016-17 Revised
TOTAL REQUIREMENTS	\$297,539,049
LESS ESTIMATED RECEIPTS	\$106,759,144
NET APPROPRIATION	\$190,779,905

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2015-17

16021-University of North Carolina at Chapel Hill - Health Affairs

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
1101	Regular Term Instruction	\$193,922,689	\$3,000,000	\$196,922,689
1110	Organized Research	\$5,324,287	\$0	\$5,324,287
1151	Libraries	\$7,157,832	\$0	\$7,157,832
1170	Institutional Support	\$351,226	\$0	\$351,226
1180	Physical Plant Operation	\$67,417,526	\$0	\$67,417,526
1230	Student Financial Aid	\$20,365,489	\$0	\$20,365,489
Total REQUIREMENTS		\$294,539,049	\$3,000,000	\$297,539,049
RECEIPTS				
1101	Regular Term Instruction	\$16,145,940	\$0	\$16,145,940
1110	Organized Research	\$780,722	\$0	\$780,722
1151	Libraries	\$136,929	\$0	\$136,929
1180	Physical Plant Operation	\$1,200	\$0	\$1,200
1990	Multi-Activity	\$89,694,353	\$0	\$89,694,353
Total RECEIPTS		\$106,759,144	\$0	\$106,759,144
NET APPROPRIATION		\$187,779,905	\$3,000,000	\$190,779,905

Position Counts

REQUIREMENTS				
1101	Regular Term Instruction	1,466.400	0.000	1,466.400
1110	Organized Research	63.120	0.000	63.120
1151	Libraries	46.750	0.000	46.750
1170	Institutional Support	2.740	0.000	2.740
1180	Physical Plant Operation	330.110	0.000	330.110
TOTAL POSITIONS		1,909.120	0.000	1,909.120

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17

16021-University of North Carolina at Chapel Hill - Health Affairs

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA Regular Salaries-Univ	\$11,464,794	\$0	\$11,464,794
531150	EPA Teach Salaries-Univ	\$104,794,509	\$0	\$104,794,509
531210	SPA-Regular Salaries-Univ	\$47,830,420	\$0	\$47,830,420
531230	Leo Salaries-University	\$659,654	\$0	\$659,654
531310	Reg Nonstudent Temp Wages-Univ	\$405,217	\$0	\$405,217
531350	Student Temporary Wages-Univ	\$107,086	\$0	\$107,086
531410	Overtime Pay - Univ	\$263,165	\$0	\$263,165
531420	Holiday Premium Pay	\$439,149	\$0	\$439,149
531460	EPA&Spa Longevity Pay-Univ	\$511,067	\$0	\$511,067
531510	Social Security Contrib-Univ	\$12,238,630	\$0	\$12,238,630
531520	Regular Retirement Contrib	\$5,157,111	\$0	\$5,157,111
531530	Leo Retirement Contrib	\$27,527	\$0	\$27,527
531540	Optional Retirement Budget	\$15,258,872	\$0	\$15,258,872
531560	Medical Insurance Contribution	\$13,668,449	\$0	\$13,668,449
531572	Unemploy Comp Payments To Esc	\$36,202	\$0	\$36,202
531573	Workers Comp Premiums	\$17,000	\$0	\$17,000
531590	Reserves For Staff Benefits	\$104	\$0	\$104
531620	Severance Salary Continue-Univ	\$559	\$0	\$559
531625	Short Term Disability Pay-Univ	\$424	\$0	\$424
531631	Workers Comp Med Payments	\$260,919	\$0	\$260,919
TOTAL PERSONAL SERVICES		\$213,140,858	\$0	\$213,140,858
532000	Purchased Services	\$5,632,288	\$0	\$5,632,288
532100	Purchased Contract Services Budget	\$1,019,991	\$0	\$1,019,991
532150	Academic Services	\$1,042,730	\$0	\$1,042,730
532200	Utilities Budget	\$42,385,018	\$0	\$42,385,018
TOTAL PURCHASED SERVICES		\$50,080,027	\$0	\$50,080,027
533000	Supplies Budget	\$5,266,677	\$0	\$5,266,677
TOTAL SUPPLIES		\$5,266,677	\$0	\$5,266,677
534000	Property,Plant & Equipment	\$2,422,508	\$0	\$2,422,508
534600	Art Library & Learn Res Budget	\$1,404,028	\$0	\$1,404,028
TOTAL PROPERTY,PLANT & EQUIPMENT		\$3,826,536	\$0	\$3,826,536
536810	Educ Award-Approp Grants	\$378,288	\$0	\$378,288
536860	Medical & Dental Grants	\$102,325	\$0	\$102,325

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17

16021-University of North Carolina at Chapel Hill - Health Affairs

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536870	Traineeships	\$1,995,972	\$0	\$1,995,972
536875	Grad Assistant Tuition Awards	\$1,464,960	\$0	\$1,464,960
536881	UNC Campus Scholarships	\$24,331	\$0	\$24,331
536890	Other Educational Awards	\$16,704,671	\$0	\$16,704,671
536900	Other Aids & Grants	\$54,404	\$0	\$54,404
TOTAL AID AND PUBLIC ASSISTANCE		\$20,724,951	\$0	\$20,724,951
537163	RES-W SCH OF MED ASHEVILLE	\$0	\$3,000,000	\$3,000,000
TOTAL AGENCY RESERVES		\$0	\$3,000,000	\$3,000,000
538600	Univ Non-Mandatory Transfer	\$500,000	\$0	\$500,000
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$500,000	\$0	\$500,000
537157	RES-MEDICAL SCHOLARS PROGRAM	\$1,000,000	\$0	\$1,000,000
TOTAL AGENCY RESERVES		\$1,000,000	\$0	\$1,000,000
TOTAL REQUIREMENTS		\$294,539,049	\$3,000,000	\$297,539,049
RECEIPTS				
434195	Univ/CC Auxiliary Sales	\$11,404,020	\$0	\$11,404,020
TOTAL SALES,SERVICE & RENTALS		\$11,404,020	\$0	\$11,404,020
435500	Fines-Penalties-Assessment Fee	\$537,455	\$0	\$537,455
435810	Net Resident Tuition	\$61,804,830	\$0	\$61,804,830
435820	Non-Resident Tuition	\$31,726,688	\$0	\$31,726,688
435821	Non-Resident Spec Talent Waive	(\$14,450)	\$0	(\$14,450)
435822	Non-Resident Grad Assist Waive	(\$3,822,715)	\$0	(\$3,822,715)
435831	Extension Instruction Fee	\$4,838,728	\$0	\$4,838,728
435834	Special Fees	\$271,369	\$0	\$271,369
TOTAL FEES,LICENSES & FINES		\$95,341,905	\$0	\$95,341,905
437990	Other Misc Revenue-Program	\$13,219	\$0	\$13,219
TOTAL MISCELLANEOUS		\$13,219	\$0	\$13,219
TOTAL RECEIPTS		\$106,759,144	\$0	\$106,759,144
NET APPROPRIATION		\$187,779,905	\$3,000,000	\$190,779,905

POSITION COUNTS

REQUIREMENTS

531XXX				
531110	EPA Regular Salaries-Univ	164.39	0	164.39

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

POSITION COUNTS

REQUIREMENTS

531150	EPA Teach Salaries-Univ	701.87	0	701.87
531210	SPA-Regular Salaries-Univ	1,029.99	0	1,029.99
531230	Leo Salaries-University	12.87	0	12.87
TOTAL 531XXX		1,909.12	0	1,909.12
TOTAL POSITIONS		1,909.12	0	1,909.12

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16021-University of North Carolina at Chapel Hill - Health Affairs

1101-Regular Term Instruction

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA Regular Salaries-Univ	\$7,986,307	\$0	\$7,986,307
531150	EPA Teach Salaries-Univ	\$104,794,509	\$0	\$104,794,509
531210	SPA-Regular Salaries-Univ	\$30,353,461	\$0	\$30,353,461
531310	Reg Nonstudent Temp Wages-Univ	\$237,546	\$0	\$237,546
531350	Student Temporary Wages-Univ	\$96,128	\$0	\$96,128
531410	Overtime Pay - Univ	\$13,629	\$0	\$13,629
531420	Holiday Premium Pay	\$14,890	\$0	\$14,890
531460	EPA&Spa Longevity Pay-Univ	\$415,154	\$0	\$415,154
531510	Social Security Contrib-Univ	\$10,638,206	\$0	\$10,638,206
531520	Regular Retirement Contrib	\$2,930,382	\$0	\$2,930,382
531540	Optional Retirement Budget	\$14,824,029	\$0	\$14,824,029
531560	Medical Insurance Contribution	\$10,272,850	\$0	\$10,272,850
531620	Severance Salary Continue-Univ	\$121	\$0	\$121
531625	Short Term Disability Pay-Univ	\$424	\$0	\$424
TOTAL PERSONAL SERVICES		\$182,577,636	\$0	\$182,577,636
532000	Purchased Services	\$2,152,742	\$0	\$2,152,742
532100	Purchased Contract Services Budget	\$982,678	\$0	\$982,678
532150	Academic Services	\$1,042,730	\$0	\$1,042,730
532200	Utilities Budget	\$16,900	\$0	\$16,900
TOTAL PURCHASED SERVICES		\$4,195,050	\$0	\$4,195,050
533000	Supplies Budget	\$3,369,302	\$0	\$3,369,302
TOTAL SUPPLIES		\$3,369,302	\$0	\$3,369,302
534000	Property,Plant & Equipment	\$2,408,059	\$0	\$2,408,059
TOTAL PROPERTY,PLANT & EQUIPMENT		\$2,408,059	\$0	\$2,408,059
536860	Medical & Dental Grants	\$102,325	\$0	\$102,325
536870	Traineeships	\$56,436	\$0	\$56,436
536881	UNC Campus Scholarships	\$24,331	\$0	\$24,331
536890	Other Educational Awards	\$135,146	\$0	\$135,146
536900	Other Aids & Grants	\$54,404	\$0	\$54,404
TOTAL AID AND PUBLIC ASSISTANCE		\$372,642	\$0	\$372,642
537163	RES-W SCH OF MED ASHEVILLE	\$0	\$3,000,000	\$3,000,000
TOTAL AGENCY RESERVES		\$0	\$3,000,000	\$3,000,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

1101-Regular Term Instruction

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
537157	RES-MEDICAL SCHOLARS PROGRAM	\$1,000,000	\$0	\$1,000,000
TOTAL AGENCY RESERVES		\$1,000,000	\$0	\$1,000,000
REQUIREMENTS		\$193,922,689	\$3,000,000	\$196,922,689
RECEIPTS				
434195	Univ/CC Auxiliary Sales	\$11,035,843	\$0	\$11,035,843
TOTAL SALES,SERVICE & RENTALS		\$11,035,843	\$0	\$11,035,843
435831	Extension Instruction Fee	\$4,838,728	\$0	\$4,838,728
435834	Special Fees	\$271,369	\$0	\$271,369
TOTAL FEES,LICENSES & FINES		\$5,110,097	\$0	\$5,110,097
RECEIPTS		\$16,145,940	\$0	\$16,145,940
NET APPROPRIATION		\$177,776,749	\$3,000,000	\$180,776,749

Position Counts

REQUIREMENTS				
531110	EPA Regular Salaries-Univ	127.070	0.000	127.070
531150	EPA Teach Salaries-Univ	701.870	0.000	701.870
531210	SPA-Regular Salaries-Univ	637.460	0.000	637.460
TOTAL PERSONAL SERVICES		1,466.400	0.000	1,466.400
TOTAL POSITIONS		1,466.400	0.000	1,466.400

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16021-University of North Carolina at Chapel Hill - Health Affairs

1110-Organized Research

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA Regular Salaries-Univ	\$1,540,277	\$0	\$1,540,277
531210	SPA-Regular Salaries-Univ	\$2,277,746	\$0	\$2,277,746
531310	Reg Nonstudent Temp Wages-Univ	\$78,046	\$0	\$78,046
531350	Student Temporary Wages-Univ	\$10,958	\$0	\$10,958
531410	Overtime Pay - Univ	\$158	\$0	\$158
531460	EPA&Spa Longevity Pay-Univ	\$20,131	\$0	\$20,131
531510	Social Security Contrib-Univ	\$281,751	\$0	\$281,751
531520	Regular Retirement Contrib	\$244,129	\$0	\$244,129
531540	Optional Retirement Budget	\$166,140	\$0	\$166,140
531560	Medical Insurance Contribution	\$57,944	\$0	\$57,944
531590	Reserves For Staff Benefits	\$104	\$0	\$104
531620	Severance Salary Continue-Univ	\$366	\$0	\$366
TOTAL PERSONAL SERVICES		\$4,677,750	\$0	\$4,677,750
532000	Purchased Services	\$47,964	\$0	\$47,964
532100	Purchased Contract Services Budget	\$9,635	\$0	\$9,635
TOTAL PURCHASED SERVICES		\$57,599	\$0	\$57,599
533000	Supplies Budget	\$88,938	\$0	\$88,938
TOTAL SUPPLIES		\$88,938	\$0	\$88,938
538600	Univ Non-Mandatory Transfer	\$500,000	\$0	\$500,000
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$500,000	\$0	\$500,000
REQUIREMENTS		\$5,324,287	\$0	\$5,324,287
RECEIPTS				
434195	Univ/CC Auxiliary Sales	\$243,267	\$0	\$243,267
TOTAL SALES,SERVICE & RENTALS		\$243,267	\$0	\$243,267
435500	Fines-Penalties-Assessment Fee	\$537,455	\$0	\$537,455
TOTAL FEES,LICENSES & FINES		\$537,455	\$0	\$537,455
RECEIPTS		\$780,722	\$0	\$780,722
NET APPROPRIATION		\$4,543,565	\$0	\$4,543,565

Position Counts

REQUIREMENTS				
531110	EPA Regular Salaries-Univ	14.870	0.000	14.870

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

Position Counts

REQUIREMENTS

531210	SPA-Regular Salaries-Univ	48.250	0.000	48.250
TOTAL PERSONAL SERVICES		63.120	0.000	63.120
TOTAL POSITIONS		63.120	0.000	63.120

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16021-University of North Carolina at Chapel Hill - Health Affairs

1151-Libraries

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA Regular Salaries-Univ	\$1,788,653	\$0	\$1,788,653
531210	SPA-Regular Salaries-Univ	\$1,168,943	\$0	\$1,168,943
531310	Reg Nonstudent Temp Wages-Univ	\$1,051	\$0	\$1,051
531420	Holiday Premium Pay	\$2,234	\$0	\$2,234
531460	EPA&Spa Longevity Pay-Univ	\$15,649	\$0	\$15,649
531510	Social Security Contrib-Univ	\$189,780	\$0	\$189,780
531520	Regular Retirement Contrib	\$144,827	\$0	\$144,827
531540	Optional Retirement Budget	\$223,618	\$0	\$223,618
531560	Medical Insurance Contribution	\$1,808,100	\$0	\$1,808,100
TOTAL PERSONAL SERVICES		\$5,342,855	\$0	\$5,342,855
532000	Purchased Services	\$344,373	\$0	\$344,373
TOTAL PURCHASED SERVICES		\$344,373	\$0	\$344,373
533000	Supplies Budget	\$52,127	\$0	\$52,127
TOTAL SUPPLIES		\$52,127	\$0	\$52,127
534000	Property,Plant & Equipment	\$14,449	\$0	\$14,449
534600	Art Library & Learn Res Budget	\$1,404,028	\$0	\$1,404,028
TOTAL PROPERTY,PLANT & EQUIPMENT		\$1,418,477	\$0	\$1,418,477
REQUIREMENTS		\$7,157,832	\$0	\$7,157,832
RECEIPTS				
434195	Univ/CC Auxiliary Sales	\$123,710	\$0	\$123,710
TOTAL SALES,SERVICE & RENTALS		\$123,710	\$0	\$123,710
437990	Other Misc Revenue-Program	\$13,219	\$0	\$13,219
TOTAL MISCELLANEOUS		\$13,219	\$0	\$13,219
RECEIPTS		\$136,929	\$0	\$136,929
NET APPROPRIATION		\$7,020,903	\$0	\$7,020,903

Position Counts

REQUIREMENTS				
531110	EPA Regular Salaries-Univ	21.470	0.000	21.470
531210	SPA-Regular Salaries-Univ	25.280	0.000	25.280
TOTAL PERSONAL SERVICES		46.750	0.000	46.750
TOTAL POSITIONS		46.750	0.000	46.750

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16021-University of North Carolina at Chapel Hill - Health Affairs

1170-Institutional Support

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA Regular Salaries-Univ	\$149,557	\$0	\$149,557
531210	SPA-Regular Salaries-Univ	\$83,546	\$0	\$83,546
531310	Reg Nonstudent Temp Wages-Univ	\$1,088	\$0	\$1,088
531510	Social Security Contrib-Univ	\$10,338	\$0	\$10,338
531520	Regular Retirement Contrib	\$12,495	\$0	\$12,495
531540	Optional Retirement Budget	\$15,845	\$0	\$15,845
531560	Medical Insurance Contribution	\$6,463	\$0	\$6,463
531620	Severance Salary Continue-Univ	\$72	\$0	\$72
TOTAL PERSONAL SERVICES		\$279,404	\$0	\$279,404
532000	Purchased Services	\$28,340	\$0	\$28,340
TOTAL PURCHASED SERVICES		\$28,340	\$0	\$28,340
533000	Supplies Budget	\$43,482	\$0	\$43,482
TOTAL SUPPLIES		\$43,482	\$0	\$43,482
REQUIREMENTS		\$351,226	\$0	\$351,226
NET APPROPRIATION		\$351,226	\$0	\$351,226

Position Counts

REQUIREMENTS				
531110	EPA Regular Salaries-Univ	0.980	0.000	0.980
531210	SPA-Regular Salaries-Univ	1.760	0.000	1.760
TOTAL PERSONAL SERVICES		2.740	0.000	2.740
TOTAL POSITIONS		2.740	0.000	2.740

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16021-University of North Carolina at Chapel Hill - Health Affairs

1180-Physical Plant Operation

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531210	SPA-Regular Salaries-Univ	\$13,946,724	\$0	\$13,946,724
531230	Leo Salaries-University	\$659,654	\$0	\$659,654
531310	Reg Nonstudent Temp Wages-Univ	\$87,486	\$0	\$87,486
531410	Overtime Pay - Univ	\$249,378	\$0	\$249,378
531420	Holiday Premium Pay	\$422,025	\$0	\$422,025
531460	EPA&Spa Longevity Pay-Univ	\$60,133	\$0	\$60,133
531510	Social Security Contrib-Univ	\$1,118,555	\$0	\$1,118,555
531520	Regular Retirement Contrib	\$1,825,278	\$0	\$1,825,278
531530	Leo Retirement Contrib	\$27,527	\$0	\$27,527
531540	Optional Retirement Budget	\$29,240	\$0	\$29,240
531560	Medical Insurance Contribution	\$1,523,092	\$0	\$1,523,092
531572	Unemploy Comp Payments To Esc	\$36,202	\$0	\$36,202
531573	Workers Comp Premiums	\$17,000	\$0	\$17,000
531631	Workers Comp Med Payments	\$260,919	\$0	\$260,919
TOTAL PERSONAL SERVICES		\$20,263,213	\$0	\$20,263,213
532000	Purchased Services	\$3,058,869	\$0	\$3,058,869
532100	Purchased Contract Services Budget	\$27,678	\$0	\$27,678
532200	Utilities Budget	\$42,368,118	\$0	\$42,368,118
TOTAL PURCHASED SERVICES		\$45,454,665	\$0	\$45,454,665
533000	Supplies Budget	\$1,699,648	\$0	\$1,699,648
TOTAL SUPPLIES		\$1,699,648	\$0	\$1,699,648
REQUIREMENTS		\$67,417,526	\$0	\$67,417,526
RECEIPTS				
434195	Univ/CC Auxiliary Sales	\$1,200	\$0	\$1,200
TOTAL SALES,SERVICE & RENTALS		\$1,200	\$0	\$1,200
RECEIPTS		\$1,200	\$0	\$1,200
NET APPROPRIATION		\$67,416,326	\$0	\$67,416,326

Position Counts

REQUIREMENTS				
531210	SPA-Regular Salaries-Univ	317.240	0.000	317.240
531230	Leo Salaries-University	12.870	0.000	12.870

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	330.110	0.000	330.110
TOTAL POSITIONS	330.110	0.000	330.110

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16021-University of North Carolina at Chapel Hill - Health Affairs

1230-Student Financial Aid

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533000	Supplies Budget	\$13,180	\$0	\$13,180
TOTAL SUPPLIES		\$13,180	\$0	\$13,180
536810	Educ Award-Approp Grants	\$378,288	\$0	\$378,288
536870	Traineeships	\$1,939,536	\$0	\$1,939,536
536875	Grad Assistant Tuition Awards	\$1,464,960	\$0	\$1,464,960
536890	Other Educational Awards	\$16,569,525	\$0	\$16,569,525
TOTAL AID AND PUBLIC ASSISTANCE		\$20,352,309	\$0	\$20,352,309
REQUIREMENTS		\$20,365,489	\$0	\$20,365,489
NET APPROPRIATION		\$20,365,489	\$0	\$20,365,489

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16021-University of North Carolina at Chapel Hill - Health Affairs

1990-Multi-Activity

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
435810	Net Resident Tuition	\$61,804,830	\$0	\$61,804,830
435820	Non-Resident Tuition	\$31,726,688	\$0	\$31,726,688
435821	Non-Resident Spec Talent Waive	(\$14,450)	\$0	(\$14,450)
435822	Non-Resident Grad Assist Waive	(\$3,822,715)	\$0	(\$3,822,715)
TOTAL FEES,LICENSES & FINES		\$89,694,353	\$0	\$89,694,353
RECEIPTS		\$89,694,353	\$0	\$89,694,353
NET APPROPRIATION		(\$89,694,353)	\$0	(\$89,694,353)

**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

Code: 16022

CAMPUS/AGENCY NAME: University of North Carolina at Chapel Hill - Area Health Education

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2016-17 Revised
TOTAL REQUIREMENTS	\$49,282,678
NET APPROPRIATION	\$49,282,678

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2015-17

16022-University of North Carolina at Chapel Hill - Area Health Education

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
1191	Operations	\$29,164,182	\$0	\$29,164,182
1192	Residency Training	\$4,095,390	\$0	\$4,095,390
1193	Health Sciences Support	\$8,023,106	\$0	\$8,023,106
1252	Other Reserves	\$8,000,000	\$0	\$8,000,000
Total REQUIREMENTS		\$49,282,678	\$0	\$49,282,678
NET APPROPRIATION		\$49,282,678	\$0	\$49,282,678

Position Counts

REQUIREMENTS				
1193	Health Sciences Support	77.900	0.000	77.900
TOTAL POSITIONS		77.900	0.000	77.900

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17

16022-University of North Carolina at Chapel Hill - Area Health Education

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA Regular Salaries-Univ	\$3,553,385	\$0	\$3,553,385
531210	SPA-Regular Salaries-Univ	\$1,406,707	\$0	\$1,406,707
531310	Reg Nonstudent Temp Wages-Univ	\$8,317	\$0	\$8,317
531350	Student Temporary Wages-Univ	\$3,089	\$0	\$3,089
531410	Overtime Pay - Univ	\$1,729	\$0	\$1,729
531420	Holiday Premium Pay	\$953	\$0	\$953
531460	EPA&Spa Longevity Pay-Univ	\$28,830	\$0	\$28,830
531510	Social Security Contrib-Univ	\$452,670	\$0	\$452,670
531520	Regular Retirement Contrib	\$17,077	\$0	\$17,077
531540	Optional Retirement Budget	\$2,348,095	\$0	\$2,348,095
531560	Medical Insurance Contribution	\$152,229	\$0	\$152,229
531572	Unemploy Comp Payments To Esc	\$1,196	\$0	\$1,196
531573	Workers Comp Premiums	\$1,400	\$0	\$1,400
531631	Workers Comp Med Payments	\$6,600	\$0	\$6,600
TOTAL PERSONAL SERVICES		\$7,982,277	\$0	\$7,982,277
532000	Purchased Services	\$6,910	\$0	\$6,910
532100	Purchased Contract Services Budget	\$23,992	\$0	\$23,992
532150	Academic Services	\$1,307	\$0	\$1,307
TOTAL PURCHASED SERVICES		\$32,209	\$0	\$32,209
536870	Traineeships	\$8,620	\$0	\$8,620
536900	Other Aids & Grants	\$33,259,572	\$0	\$33,259,572
TOTAL AID AND PUBLIC ASSISTANCE		\$33,268,192	\$0	\$33,268,192
537159	RES-MAHEC	\$8,000,000	\$0	\$8,000,000
TOTAL AGENCY RESERVES		\$8,000,000	\$0	\$8,000,000
TOTAL REQUIREMENTS		\$49,282,678	\$0	\$49,282,678
NET APPROPRIATION		\$49,282,678	\$0	\$49,282,678

POSITION COUNTS

REQUIREMENTS

531XXX				
531110	EPA Regular Salaries-Univ	40.3	0	40.3
531210	SPA-Regular Salaries-Univ	37.6	0	37.6
TOTAL 531XXX		77.9	0	77.9

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2015-17

POSITION COUNTS

REQUIREMENTS			
TOTAL POSITIONS	77.9	0	77.9

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16022-University of North Carolina at Chapel Hill - Area Health Education

1191-Operations

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536900	Other Aids & Grants	\$29,164,182	\$0	\$29,164,182
TOTAL AID AND PUBLIC ASSISTANCE		\$29,164,182	\$0	\$29,164,182
REQUIREMENTS		\$29,164,182	\$0	\$29,164,182
NET APPROPRIATION		\$29,164,182	\$0	\$29,164,182

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16022-University of North Carolina at Chapel Hill - Area Health Education

1192-Residency Training

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536900	Other Aids & Grants	\$4,095,390	\$0	\$4,095,390
TOTAL AID AND PUBLIC ASSISTANCE		\$4,095,390	\$0	\$4,095,390
REQUIREMENTS		\$4,095,390	\$0	\$4,095,390
NET APPROPRIATION		\$4,095,390	\$0	\$4,095,390

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16022-University of North Carolina at Chapel Hill - Area Health Education

1193-Health Sciences Support

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA Regular Salaries-Univ	\$3,553,385	\$0	\$3,553,385
531210	SPA-Regular Salaries-Univ	\$1,406,707	\$0	\$1,406,707
531310	Reg Nonstudent Temp Wages-Univ	\$8,317	\$0	\$8,317
531350	Student Temporary Wages-Univ	\$3,089	\$0	\$3,089
531410	Overtime Pay - Univ	\$1,729	\$0	\$1,729
531420	Holiday Premium Pay	\$953	\$0	\$953
531460	EPA&Spa Longevity Pay-Univ	\$28,830	\$0	\$28,830
531510	Social Security Contrib-Univ	\$452,670	\$0	\$452,670
531520	Regular Retirement Contrib	\$17,077	\$0	\$17,077
531540	Optional Retirement Budget	\$2,348,095	\$0	\$2,348,095
531560	Medical Insurance Contribution	\$152,229	\$0	\$152,229
531572	Unemploy Comp Payments To Esc	\$1,196	\$0	\$1,196
531573	Workers Comp Premiums	\$1,400	\$0	\$1,400
531631	Workers Comp Med Payments	\$6,600	\$0	\$6,600
TOTAL PERSONAL SERVICES		\$7,982,277	\$0	\$7,982,277
532000	Purchased Services	\$6,910	\$0	\$6,910
532100	Purchased Contract Services Budget	\$23,992	\$0	\$23,992
532150	Academic Services	\$1,307	\$0	\$1,307
TOTAL PURCHASED SERVICES		\$32,209	\$0	\$32,209
536870	Traineeships	\$8,620	\$0	\$8,620
TOTAL AID AND PUBLIC ASSISTANCE		\$8,620	\$0	\$8,620
REQUIREMENTS		\$8,023,106	\$0	\$8,023,106
NET APPROPRIATION		\$8,023,106	\$0	\$8,023,106

Position Counts

REQUIREMENTS				
531110	EPA Regular Salaries-Univ	40.300	0.000	40.300
531210	SPA-Regular Salaries-Univ	37.600	0.000	37.600
TOTAL PERSONAL SERVICES		77.900	0.000	77.900
TOTAL POSITIONS		77.900	0.000	77.900

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16022-University of North Carolina at Chapel Hill - Area Health Education

1252-Other Reserves

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
537159	RES-MAHEC	\$8,000,000	\$0	\$8,000,000
TOTAL AGENCY RESERVES		\$8,000,000	\$0	\$8,000,000
REQUIREMENTS		\$8,000,000	\$0	\$8,000,000
NET APPROPRIATION		\$8,000,000	\$0	\$8,000,000