

**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: 16040

CAMPUS/AGENCY NAME: University of North Carolina at Greensboro - General Fund

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	\$228,727,570
LESS ESTIMATED RECEIPTS	\$85,268,143
NET APPROPRIATION	\$143,459,427

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

16040-University of North Carolina at Greensboro - General Fund

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
1101	Instruction	\$122,177,353	\$0	\$122,177,353
1102	Summer Term Instruction	\$4,208,712	\$0	\$4,208,712
1103	Non-Credit and Receipts Supported Instruction	\$660,515	\$0	\$660,515
1151	Libraries	\$10,396,775	\$0	\$10,396,775
1152	General Academic Support	\$13,607,644	\$0	\$13,607,644
1160	Student Services	\$13,797,796	\$0	\$13,797,796
1170	Institutional Support	\$21,706,573	\$0	\$21,706,573
1180	Physical Plant Operation	\$28,501,857	\$0	\$28,501,857
1230	Student Financial Aid	\$13,670,345	\$0	\$13,670,345
Total REQUIREMENTS		\$228,727,570	\$0	\$228,727,570
RECEIPTS				
1102	Summer Term Instruction	\$4,208,712	\$0	\$4,208,712
1103	Non-Credit and Receipts Supported Instruction	\$660,515	\$0	\$660,515
1151	Libraries	\$59,000	\$0	\$59,000
1152	General Academic Support	\$36,000	\$0	\$36,000
1160	Student Services	\$119,798	\$0	\$119,798
1170	Institutional Support	\$113,875	\$0	\$113,875
1180	Physical Plant Operation	\$3,077,507	\$0	\$3,077,507
1990	Multi-Activity	\$76,992,736	\$0	\$76,992,736
Total RECEIPTS		\$85,268,143	\$0	\$85,268,143
NET APPROPRIATION		\$143,459,427	\$0	\$143,459,427

Position Counts

REQUIREMENTS				
1101	Instruction	1,152.802	0.000	1,152.802
1102	Summer Term Instruction	32.740	0.000	32.740
1103	Non-Credit and Receipts Supported Instruction	5.340	0.000	5.340
1151	Libraries	89.570	0.000	89.570
1152	General Academic Support	127.500	0.000	127.500
1160	Student Services	166.340	0.000	166.340
1170	Institutional Support	217.350	0.000	217.350
1180	Physical Plant Operation	277.810	0.000	277.810
TOTAL POSITIONS		2,069.452	0.000	2,069.452

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

16040-University of North Carolina at Greensboro - General Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$22,019,290	\$0	\$22,019,290
531150	EPA-TEACH SALARIES-UNIV	\$83,016,096	\$0	\$83,016,096
531210	SPA-REG SALARIES-UNIV	\$35,853,355	\$0	\$35,853,355
531230	LEO SALARIES-UNIV	\$1,425,954	\$0	\$1,425,954
531310	REG(N S) TEMP WAGES-UNIV	\$242,481	\$0	\$242,481
531350	STU TEMP WAGES - UNIV	\$848,029	\$0	\$848,029
531410	OT PAY - UNIV	\$383,809	\$0	\$383,809
531420	HOLIDAY PAY - UNIV	\$21,217	\$0	\$21,217
531430	SHIFT PREM PAY - UNIV	\$218,282	\$0	\$218,282
531440	CALLBK/STBY PREM PAY-UNIV	\$42,000	\$0	\$42,000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$328,386	\$0	\$328,386
531510	SOCIAL SEC CONTRIB-UNIV	\$10,709,006	\$0	\$10,709,006
531520	REG RETIRE CONTRIB-UNIV	\$8,474,194	\$0	\$8,474,194
531530	LEO RETIRE CONTRIB-UNIV	\$147,088	\$0	\$147,088
531540	OPT RETIRE CONTRIB-UNIV	\$9,089,221	\$0	\$9,089,221
531560	MED INS CONTRIB-UNIV	\$12,640,696	\$0	\$12,640,696
531572	UNEMP COMP PAYMNTS TO DES	\$54,847	\$0	\$54,847
531574	ADDITIONL EMPLOYEE BENFITS	\$1,688	\$0	\$1,688
531625	ST DISABIL-UNDESIG/UNIV	\$113,500	\$0	\$113,500
531630	WORKERS COMPENSATION	\$49,059	\$0	\$49,059
531660	TAX EMP REIMB/ALLOW-UNIV	\$10,104	\$0	\$10,104
531664	NONTAX EMP CELL PH REIMB	\$33,458	\$0	\$33,458
TOTAL PERSONAL SERVICES		\$185,721,760	\$0	\$185,721,760
532000	PURCHASED SERVICES	\$7,839,134	\$0	\$7,839,134
532100	PURCHASED CONTRACT SERVIC	\$1,911,229	\$0	\$1,911,229
532150	ACADEMIC SERVICES	\$126,839	\$0	\$126,839
532200	UTILITIES	\$8,607,376	\$0	\$8,607,376
TOTAL PURCHASED SERVICES		\$18,484,578	\$0	\$18,484,578
533000	SUPPLIES	\$3,915,853	\$0	\$3,915,853
TOTAL SUPPLIES		\$3,915,853	\$0	\$3,915,853
534000	PROPERTY,PLANT,EQUIPMENT	\$2,051,410	\$0	\$2,051,410
534600	ART,LIBRARY,LEARNING RESO	\$3,354,754	\$0	\$3,354,754
TOTAL PROPERTY,PLANT,EQUIPMENT		\$5,406,164	\$0	\$5,406,164

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

16040-University of North Carolina at Greensboro - General Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
535000	OTHER EXPENSES	\$824,403	\$0	\$824,403
TOTAL OTHER EXPENSES		\$824,403	\$0	\$824,403
536810	EDUC AWAR-APPROP GRANTS	\$483,389	\$0	\$483,389
536840	ACADEMIC ENHANCE SCHLSHIP	\$11,141,713	\$0	\$11,141,713
536875	GRAD ASST TUITION AWARDS	\$1,932,228	\$0	\$1,932,228
536890	OTHER EDUCATIONAL AWARDS	\$3,323	\$0	\$3,323
TOTAL AID AND PUBLIC ASSISTANCE		\$13,560,653	\$0	\$13,560,653
538500	MANDATORY INTRA-INST TFR	\$109,692	\$0	\$109,692
538501	MAND TRAN ENERGY SAV DEBT	\$704,467	\$0	\$704,467
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$814,159	\$0	\$814,159
TOTAL REQUIREMENTS		\$228,727,570	\$0	\$228,727,570
RECEIPTS				
432143	FEDERAL GRANTS	\$111,798	\$0	\$111,798
TOTAL GRANTS		\$111,798	\$0	\$111,798
434170	UTILITY SALES & SERVICES	\$2,786,129	\$0	\$2,786,129
434190	OTHER SALES & SERVICES	\$394,378	\$0	\$394,378
434321	SALE OF SURP PROP-NONOPER	\$5,700	\$0	\$5,700
TOTAL SALES,SERVICE & RENTALS		\$3,186,207	\$0	\$3,186,207
435810	RESIDENT TUITION	\$64,089,063	\$0	\$64,089,063
435812	RES TUITION SURCHARGE	\$474,550	\$0	\$474,550
435820	NON-RESIDENT TUITION	\$21,347,425	\$0	\$21,347,425
435822	NON-RES GRAD ASST WAIVERS	(\$4,787,844)	\$0	(\$4,787,844)
435823	NON-RES TUITION SURCHARGE	\$78,254	\$0	\$78,254
435831	EXTENSION INSTRUCTION FEE	\$660,515	\$0	\$660,515
TOTAL FEES,LICENSES & FINES		\$81,861,963	\$0	\$81,861,963
437990	OTHER MISC REV-PROGRAM	\$108,175	\$0	\$108,175
TOTAL MISCELLANEOUS		\$108,175	\$0	\$108,175
TOTAL RECEIPTS		\$85,268,143	\$0	\$85,268,143
NET APPROPRIATION		\$143,459,427	\$0	\$143,459,427

POSITION COUNTS

REQUIREMENTS

531XXX

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

POSITION COUNTS

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	293.64	0	293.64
531150	EPA-TEACH SALARIES-UNIV	953.562	0	953.562
531210	SPA-REG SALARIES-UNIV	791.25	0	791.25
531230	LEO SALARIES-UNIV	31	0	31
TOTAL 531XXX		2,069.452	0	2,069.452
TOTAL POSITIONS		2,069.452	0	2,069.452

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

16040-University of North Carolina at Greensboro - General Fund

1101-Instruction

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$3,902,820	\$0	\$3,902,820
531150	EPA-TEACH SALARIES-UNIV	\$81,298,523	\$0	\$81,298,523
531210	SPA-REG SALARIES-UNIV	\$6,870,771	\$0	\$6,870,771
531310	REG(N S) TEMP WAGES-UNIV	\$17,129	\$0	\$17,129
531350	STU TEMP WAGES - UNIV	\$98,309	\$0	\$98,309
531410	OT PAY - UNIV	\$15,000	\$0	\$15,000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$56,786	\$0	\$56,786
531510	SOCIAL SEC CONTRIB-UNIV	\$6,858,551	\$0	\$6,858,551
531520	REG RETIRE CONTRIB-UNIV	\$3,687,366	\$0	\$3,687,366
531540	OPT RETIRE CONTRIB-UNIV	\$7,794,469	\$0	\$7,794,469
531560	MED INS CONTRIB-UNIV	\$6,927,951	\$0	\$6,927,951
531572	UNEMP COMP PAYMNTS TO DES	\$32,500	\$0	\$32,500
531574	ADDITIONL EMPLOYEE BENFITS	\$1,688	\$0	\$1,688
531625	ST DISABIL-UNDESIG/UNIV	\$60,000	\$0	\$60,000
531630	WORKERS COMPENSATION	\$15,759	\$0	\$15,759
531664	NONTAX EMP CELL PH REIMB	\$670	\$0	\$670
TOTAL PERSONAL SERVICES		\$117,638,292	\$0	\$117,638,292
532000	PURCHASED SERVICES	\$1,938,721	\$0	\$1,938,721
532100	PURCHASED CONTRACT SERVIC	\$884,843	\$0	\$884,843
532150	ACADEMIC SERVICES	\$87,839	\$0	\$87,839
TOTAL PURCHASED SERVICES		\$2,911,403	\$0	\$2,911,403
533000	SUPPLIES	\$1,267,857	\$0	\$1,267,857
TOTAL SUPPLIES		\$1,267,857	\$0	\$1,267,857
534000	PROPERTY,PLANT,EQUIPMENT	\$242,726	\$0	\$242,726
TOTAL PROPERTY,PLANT,EQUIPMENT		\$242,726	\$0	\$242,726
535000	OTHER EXPENSES	\$117,075	\$0	\$117,075
TOTAL OTHER EXPENSES		\$117,075	\$0	\$117,075
REQUIREMENTS		\$122,177,353	\$0	\$122,177,353
NET APPROPRIATION		\$122,177,353	\$0	\$122,177,353

Position Counts

REQUIREMENTS

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

		Position Counts		
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	59.980	0.000	59.980
531150	EPA-TEACH SALARIES-UNIV	932.682	0.000	932.682
531210	SPA-REG SALARIES-UNIV	160.140	0.000	160.140
TOTAL PERSONAL SERVICES		1,152.802	0.000	1,152.802
TOTAL POSITIONS		1,152.802	0.000	1,152.802

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

16040-University of North Carolina at Greensboro - General Fund

1102-Summer Term Instruction

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$357,366	\$0	\$357,366
531150	EPA-TEACH SALARIES-UNIV	\$1,625,677	\$0	\$1,625,677
531210	SPA-REG SALARIES-UNIV	\$359,447	\$0	\$359,447
531350	STU TEMP WAGES - UNIV	\$71,776	\$0	\$71,776
531410	OT PAY - UNIV	\$3,134	\$0	\$3,134
531460	EPA&SPA-LONGVTY PAY-UNIV	\$3,475	\$0	\$3,475
531510	SOCIAL SEC CONTRIB-UNIV	\$154,764	\$0	\$154,764
531520	REG RETIRE CONTRIB-UNIV	\$101,199	\$0	\$101,199
531540	OPT RETIRE CONTRIB-UNIV	\$109,584	\$0	\$109,584
531560	MED INS CONTRIB-UNIV	\$86,965	\$0	\$86,965
TOTAL PERSONAL SERVICES		\$2,873,387	\$0	\$2,873,387
532000	PURCHASED SERVICES	\$734,476	\$0	\$734,476
532100	PURCHASED CONTRACT SERVIC	\$40,000	\$0	\$40,000
532150	ACADEMIC SERVICES	\$24,000	\$0	\$24,000
TOTAL PURCHASED SERVICES		\$798,476	\$0	\$798,476
533000	SUPPLIES	\$360,449	\$0	\$360,449
TOTAL SUPPLIES		\$360,449	\$0	\$360,449
534000	PROPERTY,PLANT,EQUIPMENT	\$70,000	\$0	\$70,000
TOTAL PROPERTY,PLANT,EQUIPMENT		\$70,000	\$0	\$70,000
535000	OTHER EXPENSES	\$106,400	\$0	\$106,400
TOTAL OTHER EXPENSES		\$106,400	\$0	\$106,400
REQUIREMENTS		\$4,208,712	\$0	\$4,208,712
RECEIPTS				
435810	RESIDENT TUITION	\$3,244,785	\$0	\$3,244,785
435820	NON-RESIDENT TUITION	\$963,927	\$0	\$963,927
TOTAL FEES,LICENSES & FINES		\$4,208,712	\$0	\$4,208,712
RECEIPTS		\$4,208,712	\$0	\$4,208,712
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	5.850	0.000	5.850

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

		Position Counts		
REQUIREMENTS				
531150	EPA-TEACH SALARIES-UNIV	19.630	0.000	19.630
531210	SPA-REG SALARIES-UNIV	7.260	0.000	7.260
TOTAL PERSONAL SERVICES		32.740	0.000	32.740
TOTAL POSITIONS		32.740	0.000	32.740

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

16040-University of North Carolina at Greensboro - General Fund

1103-Non-Credit and Receipts Supported Instruction

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$62,913	\$0	\$62,913
531150	EPA-TEACH SALARIES-UNIV	\$91,896	\$0	\$91,896
531210	SPA-REG SALARIES-UNIV	\$116,614	\$0	\$116,614
531350	STU TEMP WAGES - UNIV	\$10,000	\$0	\$10,000
531410	OT PAY - UNIV	\$3,700	\$0	\$3,700
531460	EPA&SPA-LONGVTY PAY-UNIV	\$1,502	\$0	\$1,502
531510	SOCIAL SEC CONTRIB-UNIV	\$23,371	\$0	\$23,371
531520	REG RETIRE CONTRIB-UNIV	\$29,265	\$0	\$29,265
531540	OPT RETIRE CONTRIB-UNIV	\$7,247	\$0	\$7,247
531560	MED INS CONTRIB-UNIV	\$28,062	\$0	\$28,062
TOTAL PERSONAL SERVICES		\$374,570	\$0	\$374,570
532000	PURCHASED SERVICES	\$63,672	\$0	\$63,672
532100	PURCHASED CONTRACT SERVIC	\$40,000	\$0	\$40,000
532150	ACADEMIC SERVICES	\$15,000	\$0	\$15,000
TOTAL PURCHASED SERVICES		\$118,672	\$0	\$118,672
533000	SUPPLIES	\$70,844	\$0	\$70,844
TOTAL SUPPLIES		\$70,844	\$0	\$70,844
535000	OTHER EXPENSES	\$96,429	\$0	\$96,429
TOTAL OTHER EXPENSES		\$96,429	\$0	\$96,429
REQUIREMENTS		\$660,515	\$0	\$660,515
RECEIPTS				
435831	EXTENSION INSTRUCTION FEE	\$660,515	\$0	\$660,515
TOTAL FEES,LICENSES & FINES		\$660,515	\$0	\$660,515
RECEIPTS		\$660,515	\$0	\$660,515
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	1.300	0.000	1.300
531150	EPA-TEACH SALARIES-UNIV	1.250	0.000	1.250
531210	SPA-REG SALARIES-UNIV	2.790	0.000	2.790
TOTAL PERSONAL SERVICES		5.340	0.000	5.340

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

Position Counts

REQUIREMENTS

TOTAL POSITIONS

5.340

0.000

5.340

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

16040-University of North Carolina at Greensboro - General Fund

1151-Libraries

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$2,490,386	\$0	\$2,490,386
531210	SPA-REG SALARIES-UNIV	\$2,146,498	\$0	\$2,146,498
531310	REG(N S) TEMP WAGES-UNIV	\$44,000	\$0	\$44,000
531350	STU TEMP WAGES - UNIV	\$265,514	\$0	\$265,514
531430	SHIFT PREM PAY - UNIV	\$18,751	\$0	\$18,751
531460	EPA&SPA-LONGVTY PAY-UNIV	\$31,118	\$0	\$31,118
531510	SOCIAL SEC CONTRIB-UNIV	\$360,821	\$0	\$360,821
531520	REG RETIRE CONTRIB-UNIV	\$397,758	\$0	\$397,758
531540	OPT RETIRE CONTRIB-UNIV	\$221,521	\$0	\$221,521
531560	MED INS CONTRIB-UNIV	\$549,445	\$0	\$549,445
531625	ST DISABIL-UNDESIG/UNIV	\$6,000	\$0	\$6,000
531630	WORKERS COMPENSATION	\$800	\$0	\$800
TOTAL PERSONAL SERVICES		\$6,532,612	\$0	\$6,532,612
532000	PURCHASED SERVICES	\$107,098	\$0	\$107,098
532100	PURCHASED CONTRACT SERVIC	\$29,707	\$0	\$29,707
TOTAL PURCHASED SERVICES		\$136,805	\$0	\$136,805
533000	SUPPLIES	\$152,095	\$0	\$152,095
TOTAL SUPPLIES		\$152,095	\$0	\$152,095
534000	PROPERTY,PLANT,EQUIPMENT	\$136,919	\$0	\$136,919
534600	ART,LIBRARY,LEARNING RESO	\$3,353,254	\$0	\$3,353,254
TOTAL PROPERTY,PLANT,EQUIPMENT		\$3,490,173	\$0	\$3,490,173
535000	OTHER EXPENSES	\$85,090	\$0	\$85,090
TOTAL OTHER EXPENSES		\$85,090	\$0	\$85,090
REQUIREMENTS		\$10,396,775	\$0	\$10,396,775
RECEIPTS				
434190	OTHER SALES & SERVICES	\$59,000	\$0	\$59,000
TOTAL SALES,SERVICE & RENTALS		\$59,000	\$0	\$59,000
RECEIPTS		\$59,000	\$0	\$59,000
NET APPROPRIATION		\$10,337,775	\$0	\$10,337,775

Position Counts

REQUIREMENTS

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

		Position Counts		
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	36.070	0.000	36.070
531210	SPA-REG SALARIES-UNIV	53.500	0.000	53.500
TOTAL PERSONAL SERVICES		89.570	0.000	89.570
TOTAL POSITIONS		89.570	0.000	89.570

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

16040-University of North Carolina at Greensboro - General Fund

1152-General Academic Support

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$3,679,978	\$0	\$3,679,978
531210	SPA-REG SALARIES-UNIV	\$4,520,146	\$0	\$4,520,146
531310	REG(N S) TEMP WAGES-UNIV	\$35,016	\$0	\$35,016
531350	STU TEMP WAGES - UNIV	\$183,172	\$0	\$183,172
531410	OT PAY - UNIV	\$21,000	\$0	\$21,000
531420	HOLIDAY PAY - UNIV	\$2,000	\$0	\$2,000
531430	SHIFT PREM PAY - UNIV	\$22,962	\$0	\$22,962
531460	EPA&SPA-LONGVTY PAY-UNIV	\$39,559	\$0	\$39,559
531510	SOCIAL SEC CONTRIB-UNIV	\$596,295	\$0	\$596,295
531520	REG RETIRE CONTRIB-UNIV	\$723,189	\$0	\$723,189
531540	OPT RETIRE CONTRIB-UNIV	\$242,989	\$0	\$242,989
531560	MED INS CONTRIB-UNIV	\$1,028,335	\$0	\$1,028,335
531572	UNEMP COMP PAYMNTS TO DES	\$2,000	\$0	\$2,000
531630	WORKERS COMPENSATION	\$1,500	\$0	\$1,500
531660	TAX EMP REIMB/ALLOW-UNIV	\$552	\$0	\$552
531664	NONTAX EMP CELL PH REIMB	\$9,874	\$0	\$9,874
TOTAL PERSONAL SERVICES		\$11,108,567	\$0	\$11,108,567
532000	PURCHASED SERVICES	\$1,198,871	\$0	\$1,198,871
532100	PURCHASED CONTRACT SERVIC	\$79,956	\$0	\$79,956
TOTAL PURCHASED SERVICES		\$1,278,827	\$0	\$1,278,827
533000	SUPPLIES	\$345,468	\$0	\$345,468
TOTAL SUPPLIES		\$345,468	\$0	\$345,468
534000	PROPERTY,PLANT,EQUIPMENT	\$830,871	\$0	\$830,871
534600	ART,LIBRARY,LEARNING RESO	\$1,500	\$0	\$1,500
TOTAL PROPERTY,PLANT,EQUIPMENT		\$832,371	\$0	\$832,371
535000	OTHER EXPENSES	\$42,411	\$0	\$42,411
TOTAL OTHER EXPENSES		\$42,411	\$0	\$42,411
REQUIREMENTS		\$13,607,644	\$0	\$13,607,644
RECEIPTS				
434190	OTHER SALES & SERVICES	\$36,000	\$0	\$36,000
TOTAL SALES,SERVICE & RENTALS		\$36,000	\$0	\$36,000
RECEIPTS		\$36,000	\$0	\$36,000

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

1152-General Academic Support

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
NET APPROPRIATION		\$13,571,644	\$0	\$13,571,644

Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	43.370	0.000	43.370
531210	SPA-REG SALARIES-UNIV	84.130	0.000	84.130
TOTAL PERSONAL SERVICES		127.500	0.000	127.500
TOTAL POSITIONS		127.500	0.000	127.500

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

16040-University of North Carolina at Greensboro - General Fund

1160-Student Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$5,099,298	\$0	\$5,099,298
531210	SPA-REG SALARIES-UNIV	\$3,547,307	\$0	\$3,547,307
531310	REG(N S) TEMP WAGES-UNIV	\$101,619	\$0	\$101,619
531350	STU TEMP WAGES - UNIV	\$171,258	\$0	\$171,258
531410	OT PAY - UNIV	\$5,800	\$0	\$5,800
531460	EPA&SPA-LONGVTY PAY-UNIV	\$28,999	\$0	\$28,999
531510	SOCIAL SEC CONTRIB-UNIV	\$658,726	\$0	\$658,726
531520	REG RETIRE CONTRIB-UNIV	\$829,258	\$0	\$829,258
531540	OPT RETIRE CONTRIB-UNIV	\$263,735	\$0	\$263,735
531560	MED INS CONTRIB-UNIV	\$863,581	\$0	\$863,581
531572	UNEMP COMP PAYMNTS TO DES	\$4,000	\$0	\$4,000
531625	ST DISABIL-UNDESIG/UNIV	\$4,000	\$0	\$4,000
531630	WORKERS COMPENSATION	\$4,300	\$0	\$4,300
531664	NONTAX EMP CELL PH REIMB	\$2,210	\$0	\$2,210
TOTAL PERSONAL SERVICES		\$11,584,091	\$0	\$11,584,091
532000	PURCHASED SERVICES	\$1,598,469	\$0	\$1,598,469
532100	PURCHASED CONTRACT SERVIC	\$98,176	\$0	\$98,176
TOTAL PURCHASED SERVICES		\$1,696,645	\$0	\$1,696,645
533000	SUPPLIES	\$225,297	\$0	\$225,297
TOTAL SUPPLIES		\$225,297	\$0	\$225,297
534000	PROPERTY,PLANT,EQUIPMENT	\$212,669	\$0	\$212,669
TOTAL PROPERTY,PLANT,EQUIPMENT		\$212,669	\$0	\$212,669
535000	OTHER EXPENSES	\$79,094	\$0	\$79,094
TOTAL OTHER EXPENSES		\$79,094	\$0	\$79,094
REQUIREMENTS		\$13,797,796	\$0	\$13,797,796
RECEIPTS				
432143	FEDERAL GRANTS	\$111,798	\$0	\$111,798
TOTAL GRANTS		\$111,798	\$0	\$111,798
434190	OTHER SALES & SERVICES	\$8,000	\$0	\$8,000
TOTAL SALES,SERVICE & RENTALS		\$8,000	\$0	\$8,000
RECEIPTS		\$119,798	\$0	\$119,798
NET APPROPRIATION		\$13,677,998	\$0	\$13,677,998

Office of State Budget And Management
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Detail by Fund
Biennium 2015-17

		Position Counts		
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	92.890	0.000	92.890
531210	SPA-REG SALARIES-UNIV	73.450	0.000	73.450
TOTAL PERSONAL SERVICES		166.340	0.000	166.340
TOTAL POSITIONS		166.340	0.000	166.340

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

16040-University of North Carolina at Greensboro - General Fund

1170-Institutional Support

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$5,634,274	\$0	\$5,634,274
531210	SPA-REG SALARIES-UNIV	\$9,461,574	\$0	\$9,461,574
531310	REG(N S) TEMP WAGES-UNIV	\$26,156	\$0	\$26,156
531350	STU TEMP WAGES - UNIV	\$48,000	\$0	\$48,000
531410	OT PAY - UNIV	\$41,409	\$0	\$41,409
531420	HOLIDAY PAY - UNIV	\$2,000	\$0	\$2,000
531430	SHIFT PREM PAY - UNIV	\$10,000	\$0	\$10,000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$94,375	\$0	\$94,375
531510	SOCIAL SEC CONTRIB-UNIV	\$1,142,880	\$0	\$1,142,880
531520	REG RETIRE CONTRIB-UNIV	\$1,425,493	\$0	\$1,425,493
531530	LEO RETIRE CONTRIB-UNIV	\$2,164	\$0	\$2,164
531540	OPT RETIRE CONTRIB-UNIV	\$408,097	\$0	\$408,097
531560	MED INS CONTRIB-UNIV	\$1,304,774	\$0	\$1,304,774
531572	UNEMP COMP PAYMNTS TO DES	\$9,300	\$0	\$9,300
531630	WORKERS COMPENSATION	\$16,600	\$0	\$16,600
531660	TAX EMP REIMB/ALLOW-UNIV	\$9,552	\$0	\$9,552
531664	NONTAX EMP CELL PH REIMB	\$18,404	\$0	\$18,404
TOTAL PERSONAL SERVICES		\$19,655,052	\$0	\$19,655,052
532000	PURCHASED SERVICES	\$1,075,200	\$0	\$1,075,200
532100	PURCHASED CONTRACT SERVIC	\$123,545	\$0	\$123,545
TOTAL PURCHASED SERVICES		\$1,198,745	\$0	\$1,198,745
533000	SUPPLIES	\$315,896	\$0	\$315,896
TOTAL SUPPLIES		\$315,896	\$0	\$315,896
534000	PROPERTY,PLANT,EQUIPMENT	\$337,846	\$0	\$337,846
TOTAL PROPERTY,PLANT,EQUIPMENT		\$337,846	\$0	\$337,846
535000	OTHER EXPENSES	\$199,034	\$0	\$199,034
TOTAL OTHER EXPENSES		\$199,034	\$0	\$199,034
REQUIREMENTS		\$21,706,573	\$0	\$21,706,573
RECEIPTS				
434321	SALE OF SURP PROP-NONOPER	\$5,700	\$0	\$5,700
TOTAL SALES,SERVICE & RENTALS		\$5,700	\$0	\$5,700
437990	OTHER MISC REV-PROGRAM	\$108,175	\$0	\$108,175

Office of State Budget And Management
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Detail by Fund
Biennium 2015-17

1170-Institutional Support

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
	TOTAL MISCELLANEOUS	\$108,175	\$0	\$108,175
RECEIPTS				
		\$113,875	\$0	\$113,875
NET APPROPRIATION				
		\$21,592,698	\$0	\$21,592,698

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	47.180	0.000	47.180
531210	SPA-REG SALARIES-UNIV	170.170	0.000	170.170
	TOTAL PERSONAL SERVICES	217.350	0.000	217.350
TOTAL POSITIONS				
		217.350	0.000	217.350

Office of State Budget And Management
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Detail by Fund
Biennium 2015-17

16040-University of North Carolina at Greensboro - General Fund

1180-Physical Plant Operation

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$792,255	\$0	\$792,255
531210	SPA-REG SALARIES-UNIV	\$8,830,998	\$0	\$8,830,998
531230	LEO SALARIES-UNIV	\$1,425,954	\$0	\$1,425,954
531310	REG(N S) TEMP WAGES-UNIV	\$18,561	\$0	\$18,561
531410	OT PAY - UNIV	\$293,766	\$0	\$293,766
531420	HOLIDAY PAY - UNIV	\$17,217	\$0	\$17,217
531430	SHIFT PREM PAY - UNIV	\$166,569	\$0	\$166,569
531440	CALLBK/STBY PREM PAY-UNIV	\$42,000	\$0	\$42,000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$72,572	\$0	\$72,572
531510	SOCIAL SEC CONTRIB-UNIV	\$913,598	\$0	\$913,598
531520	REG RETIRE CONTRIB-UNIV	\$1,280,666	\$0	\$1,280,666
531530	LEO RETIRE CONTRIB-UNIV	\$144,924	\$0	\$144,924
531540	OPT RETIRE CONTRIB-UNIV	\$41,579	\$0	\$41,579
531560	MED INS CONTRIB-UNIV	\$1,851,583	\$0	\$1,851,583
531572	UNEMP COMP PAYMNTS TO DES	\$7,047	\$0	\$7,047
531625	ST DISABIL-UNDESIG/UNIV	\$43,500	\$0	\$43,500
531630	WORKERS COMPENSATION	\$10,100	\$0	\$10,100
531664	NONTAX EMP CELL PH REIMB	\$2,300	\$0	\$2,300
TOTAL PERSONAL SERVICES		\$15,955,189	\$0	\$15,955,189
532000	PURCHASED SERVICES	\$1,122,627	\$0	\$1,122,627
532100	PURCHASED CONTRACT SERVIC	\$615,002	\$0	\$615,002
532200	UTILITIES	\$8,607,376	\$0	\$8,607,376
TOTAL PURCHASED SERVICES		\$10,345,005	\$0	\$10,345,005
533000	SUPPLIES	\$1,177,947	\$0	\$1,177,947
TOTAL SUPPLIES		\$1,177,947	\$0	\$1,177,947
534000	PROPERTY,PLANT,EQUIPMENT	\$220,379	\$0	\$220,379
TOTAL PROPERTY,PLANT,EQUIPMENT		\$220,379	\$0	\$220,379
535000	OTHER EXPENSES	\$98,870	\$0	\$98,870
TOTAL OTHER EXPENSES		\$98,870	\$0	\$98,870
538501	MAND TRAN ENERGY SAV DEBT	\$704,467	\$0	\$704,467
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$704,467	\$0	\$704,467
REQUIREMENTS		\$28,501,857	\$0	\$28,501,857

Office of State Budget And Management
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Detail by Fund
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1180-Physical Plant Operation

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
434170	UTILITY SALES & SERVICES	\$2,786,129	\$0	\$2,786,129
434190	OTHER SALES & SERVICES	\$291,378	\$0	\$291,378
TOTAL SALES,SERVICE & RENTALS		\$3,077,507	\$0	\$3,077,507
RECEIPTS		\$3,077,507	\$0	\$3,077,507
NET APPROPRIATION		\$25,424,350	\$0	\$25,424,350

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	7.000	0.000	7.000
531210	SPA-REG SALARIES-UNIV	239.810	0.000	239.810
531230	LEO SALARIES-UNIV	31.000	0.000	31.000
TOTAL PERSONAL SERVICES		277.810	0.000	277.810
TOTAL POSITIONS		277.810	0.000	277.810

Office of State Budget And Management
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Detail by Fund
Biennium 2015-17

16040-University of North Carolina at Greensboro - General Fund

1230-Student Financial Aid

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536810	EDUC AWAR-APPROP GRANTS	\$483,389	\$0	\$483,389
536840	ACADEMIC ENHANCE SCHLSHIP	\$11,141,713	\$0	\$11,141,713
536875	GRAD ASST TUITION AWARDS	\$1,932,228	\$0	\$1,932,228
536890	OTHER EDUCATIONAL AWARDS	\$3,323	\$0	\$3,323
TOTAL AID AND PUBLIC ASSISTANCE		\$13,560,653	\$0	\$13,560,653
538500	MANDATORY INTRA-INST TFR	\$109,692	\$0	\$109,692
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$109,692	\$0	\$109,692
REQUIREMENTS		\$13,670,345	\$0	\$13,670,345
NET APPROPRIATION		\$13,670,345	\$0	\$13,670,345

Office of State Budget And Management
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Detail by Fund
Biennium 2015-17

16040-University of North Carolina at Greensboro - General Fund

1990-Multi-Activity

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
435810	RESIDENT TUITION	\$60,844,278	\$0	\$60,844,278
435812	RES TUITION SURCHARGE	\$474,550	\$0	\$474,550
435820	NON-RESIDENT TUITION	\$20,383,498	\$0	\$20,383,498
435822	NON-RES GRAD ASST WAIVERS	(\$4,787,844)	\$0	(\$4,787,844)
435823	NON-RES TUITION SURCHARGE	\$78,254	\$0	\$78,254
TOTAL FEES,LICENSES & FINES		\$76,992,736	\$0	\$76,992,736
RECEIPTS		\$76,992,736	\$0	\$76,992,736
NET APPROPRIATION		(\$76,992,736)	\$0	(\$76,992,736)