

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

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 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.

	2018-19 Revised
TOTAL REQUIREMENTS	\$609,913,515
LESS ESTIMATED RECEIPTS	\$352,051,396
NET APPROPRIATION	\$257,862,119

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2017-19

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

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
1101	Regular Term Instruction	\$241,866,416	\$965,000	\$242,831,416
1102	Summer Term Instruction	\$6,800,000	\$0	\$6,800,000
1103	Non-Credit and Receipts	\$54,139,786	\$0	\$54,139,786
1105	School of Government	\$19,832,715	\$0	\$19,832,715
1110	Organized Research	\$3,511,315	\$125,000	\$3,636,315
1142	Community Services	\$1,246,670	\$75,000	\$1,321,670
1151	Libraries	\$26,543,649	\$0	\$26,543,649
1152	General Academic Support	\$45,526,257	\$0	\$45,526,257
1160	Student Services	\$13,304,406	\$0	\$13,304,406
1170	Institutional Support	\$48,361,719	\$5,013,000	\$53,374,719
1180	Physical Plant Operation	\$68,865,288	\$0	\$68,865,288
1230	Student Financial Aid	\$73,737,294	\$0	\$73,737,294
Total REQUIREMENTS		\$603,735,515	\$6,178,000	\$609,913,515
RECEIPTS				
1101	Regular Term Instruction	\$599,080	\$0	\$599,080
1102	Summer Term Instruction	\$6,800,000	\$0	\$6,800,000
1103	Non-Credit and Receipts	\$54,139,786	\$0	\$54,139,786
1105	School of Government	\$10,459,947	\$0	\$10,459,947
1110	Organized Research	\$39,391	\$125,000	\$164,391
1142	Community Services	\$153,998	\$0	\$153,998
1151	Libraries	\$199,328	\$0	\$199,328
1152	General Academic Support	\$258,833	\$0	\$258,833
1160	Student Services	\$518,361	\$0	\$518,361
1170	Institutional Support	\$855,275	\$0	\$855,275
1180	Physical Plant Operation	\$511,037	\$0	\$511,037
1230	Student Financial Aid	\$91,500	\$0	\$91,500
1990	Multi-Activity	\$277,299,860	\$0	\$277,299,860
Total RECEIPTS		\$351,926,396	\$125,000	\$352,051,396
NET APPROPRIATION		\$251,809,119	\$6,053,000	\$257,862,119

Position Counts

REQUIREMENTS				
1101	Regular Term Instruction	2,103.596	3.000	2,106.596
1102	Summer Term Instruction	61.050	0.000	61.050

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2017-19**

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	395.850	0.000	395.850
1180	Physical Plant Operation	540.090	0.000	540.090
TOTAL POSITIONS		4,221.556	3.000	4,224.556

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19

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

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA Regular Salaries-Univ	\$56,332,259	\$1,165,588	\$57,497,847
531150	EPA Teach Salaries-Univ	\$183,965,197	\$688,119	\$184,653,316
531210	SPA-Regular Salaries-Univ	\$87,892,366	\$44,500	\$87,936,866
531230	Leo Salaries-University	\$2,167,454	\$0	\$2,167,454
531310	Reg Nonstudent Temp Wages-Univ	\$1,239,366	\$0	\$1,239,366
531350	Student Temporary Wages-Univ	\$1,128,515	\$0	\$1,128,515
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	\$970,457	\$0	\$970,457
531510	Social Security Contrib-Univ	\$21,285,644	\$146,689	\$21,432,333
531520	Regular Retirement Contrib	\$14,652,645	\$62,561	\$14,715,206
531530	Leo Retirement Contrib	\$314,182	\$0	\$314,182
531540	Optional Retirement Budget	\$27,884,783	\$273,816	\$28,158,599
531560	Medical Insurance Contribution	\$26,776,064	\$31,096	\$26,807,160
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
531630	WORKERS COMPENSATION	\$118,510	\$0	\$118,510
531631	Workers Comp Med Payments	\$524,217	\$0	\$524,217
531660	Taxable Employee Exp Reimburse	\$57,785	\$0	\$57,785
TOTAL PERSONAL SERVICES		\$427,257,891	\$2,412,369	\$429,670,260
532000	Purchased Services	\$49,595,435	\$67,500	\$49,662,935
532100	Purchased Contract Services Budget	\$1,422,926	\$0	\$1,422,926
532150	Academic Services	\$43,225	\$20,250	\$63,475
532200	Utilities Budget	\$33,415,960	\$0	\$33,415,960
TOTAL PURCHASED SERVICES		\$84,477,546	\$87,750	\$84,565,296
533000	Supplies Budget	\$6,937,514	\$239,937	\$7,177,451
TOTAL SUPPLIES		\$6,937,514	\$239,937	\$7,177,451
534000	Property, Plant & Equipment	\$2,464,321	\$0	\$2,464,321
534600	Art Library & Learn Res Budget	\$6,537,032	\$0	\$6,537,032

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19

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

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
TOTAL PROPERTY, PLANT & EQUIPMENT		\$9,001,353	\$0	\$9,001,353
535000	Other Expenses	\$34,000	\$1,007,109	\$1,041,109
TOTAL OTHER EXPENSES		\$34,000	\$1,007,109	\$1,041,109
536810	Educ Award-Approp Grants	\$2,215,655	\$0	\$2,215,655
536870	Traineeships	\$13,595,084	\$0	\$13,595,084
536875	Grad Assistant Tuition Awards	\$0	\$47,136	\$47,136
536881	UNC Campus Scholarships	\$200,000	\$0	\$200,000
536890	Other Educational Awards	\$57,204,148	\$0	\$57,204,148
536900	Other Aids & Grants	\$550,880	\$0	\$550,880
TOTAL AID AND PUBLIC ASSISTANCE		\$73,765,767	\$47,136	\$73,812,903
537160	RES-NC POLICY COLLABORATORY	\$303,887	\$2,383,699	\$2,687,586
537162	RES-JORDAN LAKE STUDY	\$500,000	\$0	\$500,000
TOTAL AGENCY RESERVES		\$803,887	\$2,383,699	\$3,187,586
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
TOTAL REQUIREMENTS		\$603,735,515	\$6,178,000	\$609,913,515
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
434195	Univ/CC Auxiliary Sales	\$8,064,962	\$0	\$8,064,962
434321	Sale Of Surplus Prop-Nonoper	\$51,500	\$0	\$51,500
TOTAL SALES, SERVICE & RENTALS		\$8,535,433	\$0	\$8,535,433
435500	Fines-Penalties-Assessment Fee	\$971	\$0	\$971
435810	Net Resident Tuition	\$139,489,971	\$0	\$139,489,971
435811	Resident Elderly Tuition Waive	(\$53,042)	\$0	(\$53,042)
435812	Resident Tuition Surcharge	\$11,357	\$0	\$11,357
435820	Non-Resident Tuition	\$160,467,466	\$0	\$160,467,466
435822	Non-Resident Grad Assist Waive	(\$15,691,429)	\$0	(\$15,691,429)
435831	Extension Instruction Fee	\$56,937,742	\$0	\$56,937,742
435834	Special Fees	\$1,495,616	\$0	\$1,495,616
435840	Forfeited Tuition Deposit	\$91,500	\$0	\$91,500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19

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

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
TOTAL FEES,LICENSES & FINES		\$342,750,152	\$0	\$342,750,152
437990	Other Misc Revenue-Program	\$394,140	\$125,000	\$519,140
TOTAL MISCELLANEOUS		\$394,140	\$125,000	\$519,140
TOTAL RECEIPTS		\$351,926,396	\$125,000	\$352,051,396
NET APPROPRIATION		\$251,809,119	\$6,053,000	\$257,862,119

POSITION COUNTS

REQUIREMENTS				
531XXX				
531110	EPA Regular Salaries-Univ	673.45	0	673.45
531150	EPA Teach Salaries-Univ	1,734.126	2	1,736.126
531210	SPA-Regular Salaries-Univ	1,769.58	1	1,770.58
531230	Leo Salaries-University	44.4	0	44.4
TOTAL 531XXX		4,221.556	3	4,224.556
TOTAL POSITIONS		4,221.556	3	4,224.556

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

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

1101-Regular Term Instruction

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA Regular Salaries-Univ	\$11,288,497	\$0	\$11,288,497
531150	EPA Teach Salaries-Univ	\$165,400,266	\$688,119	\$166,088,385
531210	SPA-Regular Salaries-Univ	\$13,492,715	\$44,500	\$13,537,215
531310	Reg Nonstudent Temp Wages-Univ	\$66,215	\$0	\$66,215
531350	Student Temporary Wages-Univ	\$77,796	\$0	\$77,796
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	\$187,697	\$0	\$187,697
531510	Social Security Contrib-Univ	\$11,697,635	\$57,522	\$11,755,157
531520	Regular Retirement Contrib	\$2,701,074	\$62,561	\$2,763,635
531540	Optional Retirement Budget	\$21,122,157	\$53,986	\$21,176,143
531560	Medical Insurance Contribution	\$13,952,550	\$18,312	\$13,970,862
531625	Short Term Disability Pay-Univ	\$13,000	\$0	\$13,000
531660	Taxable Employee Exp Reimburse	\$4,940	\$0	\$4,940
TOTAL PERSONAL SERVICES		\$240,122,765	\$925,000	\$241,047,765
532000	Purchased Services	\$515,572	\$0	\$515,572
532100	Purchased Contract Services Budget	\$142,675	\$0	\$142,675
532150	Academic Services	\$6,484	\$0	\$6,484
TOTAL PURCHASED SERVICES		\$664,731	\$0	\$664,731
533000	Supplies Budget	\$226,896	\$20,000	\$246,896
TOTAL SUPPLIES		\$226,896	\$20,000	\$246,896
534000	Property,Plant & Equipment	\$54,824	\$0	\$54,824
534600	Art Library & Learn Res Budget	\$81,371	\$0	\$81,371
TOTAL PROPERTY,PLANT & EQUIPMENT		\$136,195	\$0	\$136,195
535000	Other Expenses	\$0	\$20,000	\$20,000
TOTAL OTHER EXPENSES		\$0	\$20,000	\$20,000
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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

1101-Regular Term Instruction

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538700	Univ Inter-Institute Transfer	\$227,000	\$0	\$227,000
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$227,000	\$0	\$227,000
REQUIREMENTS		\$241,866,416	\$965,000	\$242,831,416
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		\$241,267,336	\$965,000	\$242,232,336

Position Counts

REQUIREMENTS				
531110	EPA Regular Salaries-Univ	189.470	0.000	189.470
531150	EPA Teach Salaries-Univ	1,594.456	2.000	1,596.456
531210	SPA-Regular Salaries-Univ	319.670	1.000	320.670
TOTAL PERSONAL SERVICES		2,103.596	3.000	2,106.596
TOTAL POSITIONS		2,103.596	3.000	2,106.596

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

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

1102-Summer Term Instruction

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA Regular Salaries-Univ	\$8,200	\$0	\$8,200
531150	EPA Teach Salaries-Univ	\$5,283,594	\$0	\$5,283,594
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	\$194,013	\$0	\$194,013
531520	Regular Retirement Contrib	\$122,975	\$0	\$122,975
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		\$6,027,580	\$0	\$6,027,580
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	\$452,945	\$0	\$452,945
TOTAL SUPPLIES		\$452,945	\$0	\$452,945
534000	Property,Plant & Equipment	\$121,714	\$0	\$121,714
TOTAL PROPERTY,PLANT & EQUIPMENT		\$121,714	\$0	\$121,714
REQUIREMENTS		\$6,800,000	\$0	\$6,800,000
RECEIPTS				
435810	Net Resident Tuition	\$4,589,728	\$0	\$4,589,728
435820	Non-Resident Tuition	\$2,210,272	\$0	\$2,210,272
TOTAL FEES,LICENSES & FINES		\$6,800,000	\$0	\$6,800,000
RECEIPTS		\$6,800,000	\$0	\$6,800,000
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531150	EPA Teach Salaries-Univ	58.100	0.000	58.100
531210	SPA-Regular Salaries-Univ	2.950	0.000	2.950

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	61.050	0.000	61.050
TOTAL POSITIONS	61.050	0.000	61.050

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

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

1103-Non-Credit and Receipts

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 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 2017-19

1103-Non-Credit and Receipts

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 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 2017-19

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

1105-School of Government

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA Regular Salaries-Univ	\$2,170,813	\$0	\$2,170,813
531150	EPA Teach Salaries-Univ	\$6,772,470	\$0	\$6,772,470
531210	SPA-Regular Salaries-Univ	\$2,984,075	\$0	\$2,984,075
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	\$774,746	\$0	\$774,746
531520	Regular Retirement Contrib	\$575,581	\$0	\$575,581
531540	Optional Retirement Budget	\$692,522	\$0	\$692,522
531560	Medical Insurance Contribution	\$447,004	\$0	\$447,004
531590	Reserves For Staff Benefits	\$417	\$0	\$417
531660	Taxable Employee Exp Reimburse	\$8,000	\$0	\$8,000
TOTAL PERSONAL SERVICES		\$14,620,139	\$0	\$14,620,139
532000	Purchased Services	\$2,475,849	\$0	\$2,475,849
532100	Purchased Contract Services Budget	\$425,255	\$0	\$425,255
TOTAL PURCHASED SERVICES		\$2,901,104	\$0	\$2,901,104
533000	Supplies Budget	\$2,150,739	\$0	\$2,150,739
TOTAL SUPPLIES		\$2,150,739	\$0	\$2,150,739
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		\$19,832,715	\$0	\$19,832,715
RECEIPTS				
434195	Univ/CC Auxiliary Sales	\$7,146,866	\$0	\$7,146,866
TOTAL SALES,SERVICE & RENTALS		\$7,146,866	\$0	\$7,146,866
435831	Extension Instruction Fee	\$3,313,081	\$0	\$3,313,081
TOTAL FEES,LICENSES & FINES		\$3,313,081	\$0	\$3,313,081
RECEIPTS		\$10,459,947	\$0	\$10,459,947
NET APPROPRIATION		\$9,372,768	\$0	\$9,372,768

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

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

1110-Organized Research

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA Regular Salaries-Univ	\$964,810	\$0	\$964,810
531210	SPA-Regular Salaries-Univ	\$1,343,025	\$0	\$1,343,025
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	\$157,597	\$0	\$157,597
531520	Regular Retirement Contrib	\$194,351	\$0	\$194,351
531540	Optional Retirement Budget	\$134,027	\$0	\$134,027
531560	Medical Insurance Contribution	\$464,459	\$0	\$464,459
TOTAL PERSONAL SERVICES		\$3,322,023	\$0	\$3,322,023
532000	Purchased Services	\$79,707	\$0	\$79,707
TOTAL PURCHASED SERVICES		\$79,707	\$0	\$79,707
533000	Supplies Budget	\$69,585	\$125,000	\$194,585
TOTAL SUPPLIES		\$69,585	\$125,000	\$194,585
536900	Other Aids & Grants	\$40,000	\$0	\$40,000
TOTAL AID AND PUBLIC ASSISTANCE		\$40,000	\$0	\$40,000
REQUIREMENTS		\$3,511,315	\$125,000	\$3,636,315
RECEIPTS				
434195	Univ/CC Auxiliary Sales	\$39,391	\$0	\$39,391
TOTAL SALES,SERVICE & RENTALS		\$39,391	\$0	\$39,391
437990	Other Misc Revenue-Program	\$0	\$125,000	\$125,000
TOTAL MISCELLANEOUS		\$0	\$125,000	\$125,000
RECEIPTS		\$39,391	\$125,000	\$164,391
NET APPROPRIATION		\$3,471,924	\$0	\$3,471,924

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

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Position Counts

REQUIREMENTS

TOTAL POSITIONS

42.640

0.000

42.640

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

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

1142-Community Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA Regular Salaries-Univ	\$343,927	\$0	\$343,927
531210	SPA-Regular Salaries-Univ	\$331,490	\$0	\$331,490
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	\$87,946	\$0	\$87,946
531520	Regular Retirement Contrib	\$62,567	\$0	\$62,567
531540	Optional Retirement Budget	\$115,441	\$0	\$115,441
531560	Medical Insurance Contribution	\$30,979	\$0	\$30,979
531660	Taxable Employee Exp Reimburse	\$3,000	\$0	\$3,000
TOTAL PERSONAL SERVICES		\$1,026,209	\$0	\$1,026,209
532000	Purchased Services	\$142,314	\$52,500	\$194,814
532100	Purchased Contract Services Budget	\$22,627	\$0	\$22,627
532150	Academic Services	\$0	\$16,250	\$16,250
TOTAL PURCHASED SERVICES		\$164,941	\$68,750	\$233,691
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
535000	Other Expenses	\$0	\$6,250	\$6,250
TOTAL OTHER EXPENSES		\$0	\$6,250	\$6,250
REQUIREMENTS		\$1,246,670	\$75,000	\$1,321,670
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		\$1,092,672	\$75,000	\$1,167,672

Position Counts

REQUIREMENTS

Office of State Budget And Management
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		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
TOTAL POSITIONS		26.070	0.000	26.070

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

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

1151-Libraries

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA Regular Salaries-Univ	\$7,429,282	\$0	\$7,429,282
531210	SPA-Regular Salaries-Univ	\$6,068,557	\$0	\$6,068,557
531310	Reg Nonstudent Temp Wages-Univ	\$47,000	\$0	\$47,000
531350	Student Temporary Wages-Univ	\$586,216	\$0	\$586,216
531410	Overtime Pay - Univ	\$4,000	\$0	\$4,000
531420	Holiday Premium Pay	\$13,437	\$0	\$13,437
531460	EPA&Spa Longevity Pay-Univ	\$62,085	\$0	\$62,085
531510	Social Security Contrib-Univ	\$977,469	\$0	\$977,469
531520	Regular Retirement Contrib	\$1,067,573	\$0	\$1,067,573
531540	Optional Retirement Budget	\$996,315	\$0	\$996,315
531560	Medical Insurance Contribution	\$1,221,745	\$0	\$1,221,745
531625	Short Term Disability Pay-Univ	\$7,000	\$0	\$7,000
TOTAL PERSONAL SERVICES		\$18,480,679	\$0	\$18,480,679
532000	Purchased Services	\$793,647	\$0	\$793,647
TOTAL PURCHASED SERVICES		\$793,647	\$0	\$793,647
533000	Supplies Budget	\$814,400	\$0	\$814,400
TOTAL SUPPLIES		\$814,400	\$0	\$814,400
534000	Property,Plant & Equipment	\$109,662	\$0	\$109,662
534600	Art Library & Learn Res Budget	\$6,345,261	\$0	\$6,345,261
TOTAL PROPERTY,PLANT & EQUIPMENT		\$6,454,923	\$0	\$6,454,923
REQUIREMENTS		\$26,543,649	\$0	\$26,543,649
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	\$178,693	\$0	\$178,693
TOTAL MISCELLANEOUS		\$178,693	\$0	\$178,693
RECEIPTS		\$199,328	\$0	\$199,328
NET APPROPRIATION		\$26,344,321	\$0	\$26,344,321

Position Counts

Office of State Budget And Management
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Detail by Fund
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		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
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Detail by Fund
Biennium 2017-19

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

1152-General Academic Support

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA Regular Salaries-Univ	\$16,112,280	\$0	\$16,112,280
531210	SPA-Regular Salaries-Univ	\$15,396,345	\$0	\$15,396,345
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	\$161,785	\$0	\$161,785
531510	Social Security Contrib-Univ	\$2,050,781	\$0	\$2,050,781
531520	Regular Retirement Contrib	\$2,273,805	\$0	\$2,273,805
531540	Optional Retirement Budget	\$1,884,378	\$0	\$1,884,378
531560	Medical Insurance Contribution	\$1,713,355	\$0	\$1,713,355
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		\$40,273,560	\$0	\$40,273,560
532000	Purchased Services	\$2,131,974	\$0	\$2,131,974
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		\$2,277,258	\$0	\$2,277,258
533000	Supplies Budget	\$948,438	\$0	\$948,438
TOTAL SUPPLIES		\$948,438	\$0	\$948,438
534000	Property,Plant & Equipment	\$2,027,001	\$0	\$2,027,001
TOTAL PROPERTY,PLANT & EQUIPMENT		\$2,027,001	\$0	\$2,027,001
REQUIREMENTS		\$45,526,257	\$0	\$45,526,257
RECEIPTS				
434195	Univ/CC Auxiliary Sales	\$226,833	\$0	\$226,833
TOTAL SALES,SERVICE & RENTALS		\$226,833	\$0	\$226,833
435834	Special Fees	\$32,000	\$0	\$32,000
TOTAL FEES,LICENSES & FINES		\$32,000	\$0	\$32,000
RECEIPTS		\$258,833	\$0	\$258,833
NET APPROPRIATION		\$45,267,424	\$0	\$45,267,424

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

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

1160-Student Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA Regular Salaries-Univ	\$5,203,896	\$0	\$5,203,896
531210	SPA-Regular Salaries-Univ	\$4,394,958	\$0	\$4,394,958
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	\$45,058	\$0	\$45,058
531510	Social Security Contrib-Univ	\$614,295	\$0	\$614,295
531520	Regular Retirement Contrib	\$654,147	\$0	\$654,147
531540	Optional Retirement Budget	\$493,901	\$0	\$493,901
531560	Medical Insurance Contribution	\$1,022,888	\$0	\$1,022,888
531660	Taxable Employee Exp Reimburse	\$11,060	\$0	\$11,060
TOTAL PERSONAL SERVICES		\$12,620,243	\$0	\$12,620,243
532000	Purchased Services	\$321,004	\$0	\$321,004
TOTAL PURCHASED SERVICES		\$321,004	\$0	\$321,004
533000	Supplies Budget	\$362,659	\$0	\$362,659
TOTAL SUPPLIES		\$362,659	\$0	\$362,659
534000	Property,Plant & Equipment	\$500	\$0	\$500
TOTAL PROPERTY,PLANT & EQUIPMENT		\$500	\$0	\$500
REQUIREMENTS		\$13,304,406	\$0	\$13,304,406
RECEIPTS				
432700	Federal Grants and Contracts	\$246,671	\$0	\$246,671
TOTAL GRANTS		\$246,671	\$0	\$246,671
435834	Special Fees	\$271,690	\$0	\$271,690
TOTAL FEES,LICENSES & FINES		\$271,690	\$0	\$271,690
RECEIPTS		\$518,361	\$0	\$518,361
NET APPROPRIATION		\$12,786,045	\$0	\$12,786,045

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

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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
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Detail by Fund
Biennium 2017-19

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

1170-Institutional Support

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA Regular Salaries-Univ	\$10,791,410	\$1,165,588	\$11,956,998
531210	SPA-Regular Salaries-Univ	\$22,403,607	\$0	\$22,403,607
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	\$209,261	\$0	\$209,261
531510	Social Security Contrib-Univ	\$2,122,435	\$89,167	\$2,211,602
531520	Regular Retirement Contrib	\$3,342,559	\$0	\$3,342,559
531540	Optional Retirement Budget	\$1,055,229	\$219,830	\$1,275,059
531560	Medical Insurance Contribution	\$3,231,991	\$12,784	\$3,244,775
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
531630	WORKERS COMPENSATION	\$118,510	\$0	\$118,510
531631	Workers Comp Med Payments	\$524,217	\$0	\$524,217
531660	Taxable Employee Exp Reimburse	\$13,330	\$0	\$13,330
TOTAL PERSONAL SERVICES		\$44,623,388	\$1,487,369	\$46,110,757
532000	Purchased Services	\$1,671,044	\$15,000	\$1,686,044
532100	Purchased Contract Services Budget	\$282,121	\$0	\$282,121
532150	Academic Services	\$0	\$4,000	\$4,000
TOTAL PURCHASED SERVICES		\$1,953,165	\$19,000	\$1,972,165
533000	Supplies Budget	\$189,841	\$94,937	\$284,778
TOTAL SUPPLIES		\$189,841	\$94,937	\$284,778
534000	Property,Plant & Equipment	\$57,483	\$0	\$57,483
534600	Art Library & Learn Res Budget	\$2,000	\$0	\$2,000
TOTAL PROPERTY,PLANT & EQUIPMENT		\$59,483	\$0	\$59,483
535000	Other Expenses	\$0	\$980,859	\$980,859
TOTAL OTHER EXPENSES		\$0	\$980,859	\$980,859
536870	Traineeships	\$79,455	\$0	\$79,455

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1170-Institutional Support

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536875	Grad Assistant Tuition Awards	\$0	\$47,136	\$47,136
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	\$47,136	\$779,091
537160	RES-NC POLICY COLLABORATORY	\$303,887	\$2,383,699	\$2,687,586
537162	RES-JORDAN LAKE STUDY	\$500,000	\$0	\$500,000
TOTAL AGENCY RESERVES		\$803,887	\$2,383,699	\$3,187,586
REQUIREMENTS		\$48,361,719	\$5,013,000	\$53,374,719
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		\$47,506,444	\$5,013,000	\$52,519,444

Position Counts

REQUIREMENTS				
531110	EPA Regular Salaries-Univ	76.090	0.000	76.090
531210	SPA-Regular Salaries-Univ	319.760	0.000	319.760
TOTAL PERSONAL SERVICES		395.850	0.000	395.850
TOTAL POSITIONS		395.850	0.000	395.850

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

1180-Physical Plant Operation

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA Regular Salaries-Univ	\$1,003,886	\$0	\$1,003,886
531210	SPA-Regular Salaries-Univ	\$19,139,259	\$0	\$19,139,259
531230	Leo Salaries-University	\$2,167,454	\$0	\$2,167,454
531310	Reg Nonstudent Temp Wages-Univ	\$304,009	\$0	\$304,009
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	\$201,340	\$0	\$201,340
531510	Social Security Contrib-Univ	\$1,907,662	\$0	\$1,907,662
531520	Regular Retirement Contrib	\$3,139,798	\$0	\$3,139,798
531530	Leo Retirement Contrib	\$314,182	\$0	\$314,182
531540	Optional Retirement Budget	\$818,858	\$0	\$818,858
531560	Medical Insurance Contribution	\$4,334,066	\$0	\$4,334,066
531625	Short Term Disability Pay-Univ	\$10,000	\$0	\$10,000
531660	Taxable Employee Exp Reimburse	\$2,520	\$0	\$2,520
TOTAL PERSONAL SERVICES		\$34,194,573	\$0	\$34,194,573
532000	Purchased Services	\$673,809	\$0	\$673,809
532100	Purchased Contract Services Budget	\$347,927	\$0	\$347,927
532200	Utilities Budget	\$33,307,373	\$0	\$33,307,373
TOTAL PURCHASED SERVICES		\$34,329,109	\$0	\$34,329,109
533000	Supplies Budget	\$277,802	\$0	\$277,802
TOTAL SUPPLIES		\$277,802	\$0	\$277,802
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		\$68,865,288	\$0	\$68,865,288
RECEIPTS				
434321	Sale Of Surplus Prop-Nonoper	\$24,000	\$0	\$24,000
TOTAL SALES,SERVICE & RENTALS		\$24,000	\$0	\$24,000
435834	Special Fees	\$487,037	\$0	\$487,037
TOTAL FEES,LICENSES & FINES		\$487,037	\$0	\$487,037

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1180-Physical Plant Operation

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
RECEIPTS		\$511,037	\$0	\$511,037
NET APPROPRIATION		\$68,354,251	\$0	\$68,354,251

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
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Detail by Fund
Biennium 2017-19

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

1230-Student Financial Aid

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532000	Purchased Services	\$11,754	\$0	\$11,754
TOTAL PURCHASED SERVICES		\$11,754	\$0	\$11,754
536810	Educ Award-Approp Grants	\$2,105,190	\$0	\$2,105,190
536870	Traineeships	\$13,178,520	\$0	\$13,178,520
536881	UNC Campus Scholarships	\$200,000	\$0	\$200,000
536890	Other Educational Awards	\$56,978,773	\$0	\$56,978,773
536900	Other Aids & Grants	\$32,500	\$0	\$32,500
TOTAL AID AND PUBLIC ASSISTANCE		\$72,494,983	\$0	\$72,494,983
538500	Univ Mandatory Transfer	\$1,230,557	\$0	\$1,230,557
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$1,230,557	\$0	\$1,230,557
REQUIREMENTS		\$73,737,294	\$0	\$73,737,294
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		\$73,645,794	\$0	\$73,645,794

Office of State Budget And Management
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Detail by Fund
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16020-University of North Carolina at Chapel Hill - Academic Affairs

1990-Multi-Activity

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
435810	Net Resident Tuition	\$134,833,801	\$0	\$134,833,801
435811	Resident Elderly Tuition Waive	(\$53,042)	\$0	(\$53,042)
435812	Resident Tuition Surcharge	\$11,357	\$0	\$11,357
435820	Non-Resident Tuition	\$158,077,194	\$0	\$158,077,194
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		\$277,299,860	\$0	\$277,299,860
RECEIPTS		\$277,299,860	\$0	\$277,299,860
NET APPROPRIATION		(\$277,299,860)	\$0	(\$277,299,860)

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

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 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.

	2018-19 Revised
TOTAL REQUIREMENTS	\$316,904,684
LESS ESTIMATED RECEIPTS	\$116,296,211
NET APPROPRIATION	\$200,608,473

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2017-19

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

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
1101	Regular Term Instruction	\$212,369,726	\$5,302,500	\$217,672,226
1110	Organized Research	\$4,781,816	\$0	\$4,781,816
1151	Libraries	\$6,900,349	\$0	\$6,900,349
1152	General Academic Support	\$20,000	\$0	\$20,000
1160	Student Services	\$20,000	\$0	\$20,000
1170	Institutional Support	\$314,828	\$0	\$314,828
1180	Physical Plant Operation	\$65,023,169	\$0	\$65,023,169
1230	Student Financial Aid	\$22,172,296	\$0	\$22,172,296
Total REQUIREMENTS		\$311,602,184	\$5,302,500	\$316,904,684
RECEIPTS				
1101	Regular Term Instruction	\$14,928,296	\$0	\$14,928,296
1110	Organized Research	\$243,267	\$0	\$243,267
1151	Libraries	\$133,429	\$0	\$133,429
1990	Multi-Activity	\$100,991,219	\$0	\$100,991,219
Total RECEIPTS		\$116,296,211	\$0	\$116,296,211
NET APPROPRIATION		\$195,305,973	\$5,302,500	\$200,608,473

Position Counts

REQUIREMENTS				
1101	Regular Term Instruction	1,512.910	0.000	1,512.910
1110	Organized Research	56.220	0.000	56.220
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		1,948.730	0.000	1,948.730

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

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

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA Regular Salaries-Univ	\$11,769,275	\$292,417	\$12,061,692
531150	EPA Teach Salaries-Univ	\$111,278,807	\$0	\$111,278,807
531210	SPA-Regular Salaries-Univ	\$48,328,827	\$0	\$48,328,827
531230	Leo Salaries-University	\$662,470	\$0	\$662,470
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	\$263,810	\$0	\$263,810
531420	Holiday Premium Pay	\$448,189	\$0	\$448,189
531460	EPA&Spa Longevity Pay-Univ	\$517,256	\$0	\$517,256
531510	Social Security Contrib-Univ	\$12,752,765	\$24,625	\$12,777,390
531520	Regular Retirement Contrib	\$5,974,926	\$0	\$5,974,926
531530	Leo Retirement Contrib	\$30,115	\$0	\$30,115
531540	Optional Retirement Budget	\$16,296,223	\$38,744	\$16,334,967
531560	Medical Insurance Contribution	\$14,404,791	\$12,214	\$14,417,005
531572	Unemploy Comp Payments To Esc	\$55,298	\$0	\$55,298
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	\$791	\$0	\$791
531630	WORKERS COMPENSATION	\$3,297	\$0	\$3,297
531631	Workers Comp Med Payments	\$260,919	\$0	\$260,919
531660	Taxable Employee Exp Reimburse	\$1,610	\$0	\$1,610
TOTAL PERSONAL SERVICES		\$223,579,335	\$368,000	\$223,947,335
532000	Purchased Services	\$2,634,975	\$450	\$2,635,425
532100	Purchased Contract Services Budget	\$705,016	\$0	\$705,016
532150	Academic Services	\$1,022,858	\$0	\$1,022,858
532200	Utilities Budget	\$42,385,018	\$0	\$42,385,018
TOTAL PURCHASED SERVICES		\$46,747,867	\$450	\$46,748,317
533000	Supplies Budget	\$3,191,498	\$550	\$3,192,048
TOTAL SUPPLIES		\$3,191,498	\$550	\$3,192,048
534000	Property,Plant & Equipment	\$2,120,082	\$0	\$2,120,082
534600	Art Library & Learn Res Budget	\$1,290,703	\$0	\$1,290,703
TOTAL PROPERTY,PLANT & EQUIPMENT		\$3,410,785	\$0	\$3,410,785

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19

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

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
535000	Other Expenses	\$0	\$5,600	\$5,600
TOTAL OTHER EXPENSES		\$0	\$5,600	\$5,600
536810	Educ Award-Approp Grants	\$1,345,268	\$0	\$1,345,268
536860	Medical & Dental Grants	\$102,325	\$0	\$102,325
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	\$17,544,498	\$0	\$17,544,498
536900	Other Aids & Grants	\$10,695,345	\$4,927,900	\$15,623,245
TOTAL AID AND PUBLIC ASSISTANCE		\$33,172,699	\$4,927,900	\$38,100,599
537167	RES-UNC SCH OF MEDICINE	\$1,000,000	\$0	\$1,000,000
TOTAL AGENCY RESERVES		\$1,000,000	\$0	\$1,000,000
538600	Univ Non-Mandatory Transfer	\$500,000	\$0	\$500,000
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$500,000	\$0	\$500,000
TOTAL REQUIREMENTS		\$311,602,184	\$5,302,500	\$316,904,684
RECEIPTS				
434195	Univ/CC Auxiliary Sales	\$11,718,127	\$0	\$11,718,127
TOTAL SALES,SERVICE & RENTALS		\$11,718,127	\$0	\$11,718,127
435810	Net Resident Tuition	\$71,054,870	\$0	\$71,054,870
435820	Non-Resident Tuition	\$33,773,514	\$0	\$33,773,514
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	\$3,527,071	\$0	\$3,527,071
435834	Special Fees	\$50,075	\$0	\$50,075
TOTAL FEES,LICENSES & FINES		\$104,568,365	\$0	\$104,568,365
437990	Other Misc Revenue-Program	\$9,719	\$0	\$9,719
TOTAL MISCELLANEOUS		\$9,719	\$0	\$9,719
TOTAL RECEIPTS		\$116,296,211	\$0	\$116,296,211
NET APPROPRIATION		\$195,305,973	\$5,302,500	\$200,608,473

POSITION COUNTS

REQUIREMENTS

531XXX

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

POSITION COUNTS

REQUIREMENTS

531110	EPA Regular Salaries-Univ	165.79	0	165.79
531150	EPA Teach Salaries-Univ	736.17	0	736.17
531210	SPA-Regular Salaries-Univ	1,033.9	0	1,033.9
531230	Leo Salaries-University	12.87	0	12.87
TOTAL 531XXX		1,948.73	0	1,948.73
TOTAL POSITIONS		1,948.73	0	1,948.73

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

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

1101-Regular Term Instruction

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA Regular Salaries-Univ	\$8,347,237	\$292,417	\$8,639,654
531150	EPA Teach Salaries-Univ	\$111,278,807	\$0	\$111,278,807
531210	SPA-Regular Salaries-Univ	\$31,041,663	\$0	\$31,041,663
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	\$14,274	\$0	\$14,274
531420	Holiday Premium Pay	\$23,930	\$0	\$23,930
531460	EPA&Spa Longevity Pay-Univ	\$422,343	\$0	\$422,343
531510	Social Security Contrib-Univ	\$11,167,391	\$24,625	\$11,192,016
531520	Regular Retirement Contrib	\$3,644,506	\$0	\$3,644,506
531540	Optional Retirement Budget	\$15,846,643	\$38,744	\$15,885,387
531560	Medical Insurance Contribution	\$10,947,027	\$12,214	\$10,959,241
531572	Unemploy Comp Payments To Esc	\$19,096	\$0	\$19,096
531620	Severance Salary Continue-Univ	\$121	\$0	\$121
531625	Short Term Disability Pay-Univ	\$791	\$0	\$791
531660	Taxable Employee Exp Reimburse	\$1,610	\$0	\$1,610
TOTAL PERSONAL SERVICES		\$193,089,113	\$368,000	\$193,457,113
532000	Purchased Services	\$1,615,603	\$450	\$1,616,053
532100	Purchased Contract Services Budget	\$689,469	\$0	\$689,469
532150	Academic Services	\$1,022,858	\$0	\$1,022,858
532200	Utilities Budget	\$16,900	\$0	\$16,900
TOTAL PURCHASED SERVICES		\$3,344,830	\$450	\$3,345,280
533000	Supplies Budget	\$1,816,567	\$550	\$1,817,117
TOTAL SUPPLIES		\$1,816,567	\$550	\$1,817,117
534000	Property,Plant & Equipment	\$2,105,633	\$0	\$2,105,633
TOTAL PROPERTY,PLANT & EQUIPMENT		\$2,105,633	\$0	\$2,105,633
535000	Other Expenses	\$0	\$5,600	\$5,600
TOTAL OTHER EXPENSES		\$0	\$5,600	\$5,600
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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

1101-Regular Term Instruction

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536900	Other Aids & Grants	\$10,695,345	\$4,927,900	\$15,623,245
TOTAL AID AND PUBLIC ASSISTANCE		\$11,013,583	\$4,927,900	\$15,941,483
537167	RES-UNC SCH OF MEDICINE	\$1,000,000	\$0	\$1,000,000
TOTAL AGENCY RESERVES		\$1,000,000	\$0	\$1,000,000
REQUIREMENTS		\$212,369,726	\$5,302,500	\$217,672,226
RECEIPTS				
434195	Univ/CC Auxiliary Sales	\$11,351,150	\$0	\$11,351,150
TOTAL SALES,SERVICE & RENTALS		\$11,351,150	\$0	\$11,351,150
435831	Extension Instruction Fee	\$3,527,071	\$0	\$3,527,071
435834	Special Fees	\$50,075	\$0	\$50,075
TOTAL FEES,LICENSES & FINES		\$3,577,146	\$0	\$3,577,146
RECEIPTS		\$14,928,296	\$0	\$14,928,296
NET APPROPRIATION		\$197,441,430	\$5,302,500	\$202,743,930

Position Counts

REQUIREMENTS				
531110	EPA Regular Salaries-Univ	129.490	0.000	129.490
531150	EPA Teach Salaries-Univ	736.170	0.000	736.170
531210	SPA-Regular Salaries-Univ	647.250	0.000	647.250
TOTAL PERSONAL SERVICES		1,512.910	0.000	1,512.910
TOTAL POSITIONS		1,512.910	0.000	1,512.910

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

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

1110-Organized Research

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA Regular Salaries-Univ	\$1,431,597	\$0	\$1,431,597
531210	SPA-Regular Salaries-Univ	\$2,000,996	\$0	\$2,000,996
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	\$12,631	\$0	\$12,631
531510	Social Security Contrib-Univ	\$255,571	\$0	\$255,571
531520	Regular Retirement Contrib	\$226,814	\$0	\$226,814
531540	Optional Retirement Budget	\$168,910	\$0	\$168,910
531560	Medical Insurance Contribution	\$34,306	\$0	\$34,306
531590	Reserves For Staff Benefits	\$104	\$0	\$104
531620	Severance Salary Continue-Univ	\$366	\$0	\$366
TOTAL PERSONAL SERVICES		\$4,220,457	\$0	\$4,220,457
532000	Purchased Services	\$20,259	\$0	\$20,259
532100	Purchased Contract Services Budget	\$9,635	\$0	\$9,635
TOTAL PURCHASED SERVICES		\$29,894	\$0	\$29,894
533000	Supplies Budget	\$31,465	\$0	\$31,465
TOTAL SUPPLIES		\$31,465	\$0	\$31,465
538600	Univ Non-Mandatory Transfer	\$500,000	\$0	\$500,000
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$500,000	\$0	\$500,000
REQUIREMENTS		\$4,781,816	\$0	\$4,781,816
RECEIPTS				
434195	Univ/CC Auxiliary Sales	\$243,267	\$0	\$243,267
TOTAL SALES,SERVICE & RENTALS		\$243,267	\$0	\$243,267
RECEIPTS		\$243,267	\$0	\$243,267
NET APPROPRIATION		\$4,538,549	\$0	\$4,538,549

Position Counts

REQUIREMENTS				
531110	EPA Regular Salaries-Univ	13.850	0.000	13.850
531210	SPA-Regular Salaries-Univ	42.370	0.000	42.370
TOTAL PERSONAL SERVICES		56.220	0.000	56.220

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

Position Counts

REQUIREMENTS

TOTAL POSITIONS

56.220

0.000

56.220

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

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

1151-Libraries

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA Regular Salaries-Univ	\$1,810,070	\$0	\$1,810,070
531210	SPA-Regular Salaries-Univ	\$1,179,217	\$0	\$1,179,217
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	\$18,649	\$0	\$18,649
531510	Social Security Contrib-Univ	\$192,472	\$0	\$192,472
531520	Regular Retirement Contrib	\$173,810	\$0	\$173,810
531540	Optional Retirement Budget	\$230,233	\$0	\$230,233
531560	Medical Insurance Contribution	\$1,818,253	\$0	\$1,818,253
TOTAL PERSONAL SERVICES		\$5,425,989	\$0	\$5,425,989
532000	Purchased Services	\$127,338	\$0	\$127,338
TOTAL PURCHASED SERVICES		\$127,338	\$0	\$127,338
533000	Supplies Budget	\$41,870	\$0	\$41,870
TOTAL SUPPLIES		\$41,870	\$0	\$41,870
534000	Property,Plant & Equipment	\$14,449	\$0	\$14,449
534600	Art Library & Learn Res Budget	\$1,290,703	\$0	\$1,290,703
TOTAL PROPERTY,PLANT & EQUIPMENT		\$1,305,152	\$0	\$1,305,152
REQUIREMENTS		\$6,900,349	\$0	\$6,900,349
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	\$9,719	\$0	\$9,719
TOTAL MISCELLANEOUS		\$9,719	\$0	\$9,719
RECEIPTS		\$133,429	\$0	\$133,429
NET APPROPRIATION		\$6,766,920	\$0	\$6,766,920

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 2017-19

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

1152-General Academic Support

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532000	Purchased Services	\$20,000	\$0	\$20,000
TOTAL PURCHASED SERVICES		\$20,000	\$0	\$20,000
REQUIREMENTS		\$20,000	\$0	\$20,000
NET APPROPRIATION		\$20,000	\$0	\$20,000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

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

1160-Student Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532000	Purchased Services	\$20,000	\$0	\$20,000
TOTAL PURCHASED SERVICES		\$20,000	\$0	\$20,000
REQUIREMENTS		\$20,000	\$0	\$20,000
NET APPROPRIATION		\$20,000	\$0	\$20,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

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

1170-Institutional Support

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA Regular Salaries-Univ	\$154,070	\$0	\$154,070
531210	SPA-Regular Salaries-Univ	\$79,523	\$0	\$79,523
531310	Reg Nonstudent Temp Wages-Univ	\$1,088	\$0	\$1,088
531460	EPA&Spa Longevity Pay-Univ	\$500	\$0	\$500
531510	Social Security Contrib-Univ	\$10,375	\$0	\$10,375
531520	Regular Retirement Contrib	\$18,044	\$0	\$18,044
531540	Optional Retirement Budget	\$16,833	\$0	\$16,833
531560	Medical Insurance Contribution	\$7,264	\$0	\$7,264
531620	Severance Salary Continue-Univ	\$72	\$0	\$72
TOTAL PERSONAL SERVICES		\$287,769	\$0	\$287,769
532000	Purchased Services	\$11,185	\$0	\$11,185
TOTAL PURCHASED SERVICES		\$11,185	\$0	\$11,185
533000	Supplies Budget	\$15,874	\$0	\$15,874
TOTAL SUPPLIES		\$15,874	\$0	\$15,874
REQUIREMENTS		\$314,828	\$0	\$314,828
NET APPROPRIATION		\$314,828	\$0	\$314,828

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 2017-19

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

1180-Physical Plant Operation

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA Regular Salaries-Univ	\$26,301	\$0	\$26,301
531210	SPA-Regular Salaries-Univ	\$14,027,428	\$0	\$14,027,428
531230	Leo Salaries-University	\$662,470	\$0	\$662,470
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	\$63,133	\$0	\$63,133
531510	Social Security Contrib-Univ	\$1,126,956	\$0	\$1,126,956
531520	Regular Retirement Contrib	\$1,911,752	\$0	\$1,911,752
531530	Leo Retirement Contrib	\$30,115	\$0	\$30,115
531540	Optional Retirement Budget	\$33,604	\$0	\$33,604
531560	Medical Insurance Contribution	\$1,597,941	\$0	\$1,597,941
531572	Unemploy Comp Payments To Esc	\$36,202	\$0	\$36,202
531573	Workers Comp Premiums	\$17,000	\$0	\$17,000
531630	WORKERS COMPENSATION	\$3,297	\$0	\$3,297
531631	Workers Comp Med Payments	\$260,919	\$0	\$260,919
TOTAL PERSONAL SERVICES		\$20,556,007	\$0	\$20,556,007
532000	Purchased Services	\$820,590	\$0	\$820,590
532100	Purchased Contract Services Budget	\$5,912	\$0	\$5,912
532200	Utilities Budget	\$42,368,118	\$0	\$42,368,118
TOTAL PURCHASED SERVICES		\$43,194,620	\$0	\$43,194,620
533000	Supplies Budget	\$1,272,542	\$0	\$1,272,542
TOTAL SUPPLIES		\$1,272,542	\$0	\$1,272,542
REQUIREMENTS		\$65,023,169	\$0	\$65,023,169
NET APPROPRIATION		\$65,023,169	\$0	\$65,023,169

Position Counts

REQUIREMENTS				
531210	SPA-Regular Salaries-Univ	317.240	0.000	317.240
531230	Leo Salaries-University	12.870	0.000	12.870
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 2017-19

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

1230-Student Financial Aid

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
533000	Supplies Budget	\$13,180	\$0	\$13,180
TOTAL SUPPLIES		\$13,180	\$0	\$13,180
536810	Educ Award-Approp Grants	\$1,345,268	\$0	\$1,345,268
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	\$17,409,352	\$0	\$17,409,352
TOTAL AID AND PUBLIC ASSISTANCE		\$22,159,116	\$0	\$22,159,116
REQUIREMENTS		\$22,172,296	\$0	\$22,172,296
NET APPROPRIATION		\$22,172,296	\$0	\$22,172,296

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

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

1990-Multi-Activity

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
435810	Net Resident Tuition	\$71,054,870	\$0	\$71,054,870
435820	Non-Resident Tuition	\$33,773,514	\$0	\$33,773,514
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		\$100,991,219	\$0	\$100,991,219
RECEIPTS		\$100,991,219	\$0	\$100,991,219
NET APPROPRIATION		(\$100,991,219)	\$0	(\$100,991,219)

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

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 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.

	2018-19 Revised
TOTAL REQUIREMENTS	\$53,583,693
NET APPROPRIATION	\$53,583,693

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2017-19

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

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
1191	Operations	\$36,589,981	\$4,800,000	\$41,389,981
1192	Residency Training	\$4,095,390	\$0	\$4,095,390
1193	Health Sciences Support	\$8,098,322	\$0	\$8,098,322
Total REQUIREMENTS		\$48,783,693	\$4,800,000	\$53,583,693
NET APPROPRIATION		\$48,783,693	\$4,800,000	\$53,583,693

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 2017-19**

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

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA Regular Salaries-Univ	\$3,480,794	\$0	\$3,480,794
531210	SPA-Regular Salaries-Univ	\$1,431,525	\$0	\$1,431,525
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	\$459,696	\$0	\$459,696
531520	Regular Retirement Contrib	\$62,558	\$0	\$62,558
531540	Optional Retirement Budget	\$1,343,408	\$0	\$1,343,408
531560	Medical Insurance Contribution	\$197,398	\$0	\$197,398
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		\$7,027,493	\$0	\$7,027,493
532000	Purchased Services	\$766,910	\$0	\$766,910
532100	Purchased Contract Services Budget	\$23,992	\$0	\$23,992
532150	Academic Services	\$1,307	\$0	\$1,307
TOTAL PURCHASED SERVICES		\$792,209	\$0	\$792,209
533000	Supplies Budget	\$65,000	\$0	\$65,000
TOTAL SUPPLIES		\$65,000	\$0	\$65,000
535000	Other Expenses	\$205,000	\$0	\$205,000
TOTAL OTHER EXPENSES		\$205,000	\$0	\$205,000
536870	Traineeships	\$8,620	\$0	\$8,620
536900	Other Aids & Grants	\$32,685,371	\$0	\$32,685,371
536941	GRANTS TO AHEC & TEA	\$8,000,000	\$0	\$8,000,000
TOTAL AID AND PUBLIC ASSISTANCE		\$40,693,991	\$0	\$40,693,991
537168	RES SOUTHERN REGIONAL AHEC	\$0	\$4,800,000	\$4,800,000
TOTAL RESERVES		\$0	\$4,800,000	\$4,800,000
TOTAL REQUIREMENTS		\$48,783,693	\$4,800,000	\$53,583,693
NET APPROPRIATION		\$48,783,693	\$4,800,000	\$53,583,693

POSITION COUNTS

REQUIREMENTS

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19

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
TOTAL POSITIONS		77.9	0	77.9

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

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

1191-Operations

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536900	Other Aids & Grants	\$28,589,981	\$0	\$28,589,981
536941	GRANTS TO AHEC & TEA	\$8,000,000	\$0	\$8,000,000
TOTAL AID AND PUBLIC ASSISTANCE		\$36,589,981	\$0	\$36,589,981
537168	RES SOUTHERN REGIONAL AHEC	\$0	\$4,800,000	\$4,800,000
TOTAL RESERVES		\$0	\$4,800,000	\$4,800,000
REQUIREMENTS		\$36,589,981	\$4,800,000	\$41,389,981
NET APPROPRIATION		\$36,589,981	\$4,800,000	\$41,389,981

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

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

1192-Residency Training

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 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 2017-19

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

1193-Health Sciences Support

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA Regular Salaries-Univ	\$3,480,794	\$0	\$3,480,794
531210	SPA-Regular Salaries-Univ	\$1,431,525	\$0	\$1,431,525
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	\$459,696	\$0	\$459,696
531520	Regular Retirement Contrib	\$62,558	\$0	\$62,558
531540	Optional Retirement Budget	\$1,343,408	\$0	\$1,343,408
531560	Medical Insurance Contribution	\$197,398	\$0	\$197,398
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		\$7,027,493	\$0	\$7,027,493
532000	Purchased Services	\$766,910	\$0	\$766,910
532100	Purchased Contract Services Budget	\$23,992	\$0	\$23,992
532150	Academic Services	\$1,307	\$0	\$1,307
TOTAL PURCHASED SERVICES		\$792,209	\$0	\$792,209
533000	Supplies Budget	\$65,000	\$0	\$65,000
TOTAL SUPPLIES		\$65,000	\$0	\$65,000
535000	Other Expenses	\$205,000	\$0	\$205,000
TOTAL OTHER EXPENSES		\$205,000	\$0	\$205,000
536870	Traineeships	\$8,620	\$0	\$8,620
TOTAL AID AND PUBLIC ASSISTANCE		\$8,620	\$0	\$8,620
REQUIREMENTS		\$8,098,322	\$0	\$8,098,322
NET APPROPRIATION		\$8,098,322	\$0	\$8,098,322

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

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	77.900	0.000	77.900
TOTAL POSITIONS	77.900	0.000	77.900