

**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: 16065

CAMPUS/AGENCY NAME: East Carolina University - 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	\$394,921,538
LESS ESTIMATED RECEIPTS	\$181,422,729
NET APPROPRIATION	\$213,498,809

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

16065-East Carolina University - Academic Affairs

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
1101	Instruction	\$161,549,045	(\$354,022)	\$161,195,023
1102	Summer Term Instruction	\$6,807,087	\$0	\$6,807,087
1103	Non-Credit and Receipts Supported Instruction	\$794,857	\$0	\$794,857
1104	East Carolina University Division of Health Services	\$40,675,072	\$0	\$40,675,072
1110	Organized Research	\$4,966,108	\$0	\$4,966,108
1142	Community Services	\$1,696,929	\$0	\$1,696,929
1151	Libraries	\$13,998,565	\$0	\$13,998,565
1152	General Academic Support	\$10,198,329	\$0	\$10,198,329
1160	Student Services	\$12,095,078	\$0	\$12,095,078
1170	Institutional Support	\$61,097,187	(\$745,978)	\$60,351,209
1180	Physical Plant Operation	\$57,303,574	\$0	\$57,303,574
1230	Student Financial Aid	\$24,839,707	\$0	\$24,839,707
Total REQUIREMENTS		\$396,021,538	(\$1,100,000)	\$394,921,538
RECEIPTS				
1101	Instruction	\$77,130	\$0	\$77,130
1102	Summer Term Instruction	\$6,807,087	\$0	\$6,807,087
1103	Non-Credit and Receipts Supported Instruction	\$794,857	\$0	\$794,857
1104	East Carolina University Division of Health Services	\$392,750	\$0	\$392,750
1151	Libraries	\$40,000	\$0	\$40,000
1160	Student Services	\$2,439,010	\$0	\$2,439,010
1170	Institutional Support	\$1,389,239	\$0	\$1,389,239
1180	Physical Plant Operation	\$7,104,640	\$0	\$7,104,640
1990	Multi-Activity	\$162,378,016	\$0	\$162,378,016
Total RECEIPTS		\$181,422,729	\$0	\$181,422,729
NET APPROPRIATION		\$214,598,809	(\$1,100,000)	\$213,498,809

Position Counts

REQUIREMENTS				
1101	Instruction	1,530.461	0.000	1,530.461
1102	Summer Term Instruction	10.640	0.000	10.640
1103	Non-Credit and Receipts Supported Instruction	6.400	0.000	6.400
1104	East Carolina University Division of Health Services	383.800	0.000	383.800

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

Position Counts

REQUIREMENTS

1110	Organized Research	20.380	0.000	20.380
1142	Community Services	14.190	0.000	14.190
1151	Libraries	107.540	0.000	107.540
1152	General Academic Support	81.490	0.000	81.490
1160	Student Services	167.020	0.000	167.020
1170	Institutional Support	431.440	0.000	431.440
1180	Physical Plant Operation	477.590	0.000	477.590
TOTAL POSITIONS		3,230.951	0.000	3,230.951

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

16065-East Carolina University - Academic Affairs

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$33,865,088	\$0	\$33,865,088
531150	EPA-TEACH SALARIES-UNIV	\$134,050,904	\$0	\$134,050,904
531210	SPA-REG SALARIES-UNIV	\$58,390,464	\$0	\$58,390,464
531230	LEO SALARIES-UNIV	\$2,177,083	\$0	\$2,177,083
531310	REG(N S) TEMP WAGES-UNIV	\$323,568	\$0	\$323,568
531350	STU TEMP WAGES - UNIV	\$1,010,940	\$0	\$1,010,940
531410	OT PAY - UNIV	\$50,000	\$0	\$50,000
531420	HOLIDAY PAY - UNIV	\$156,987	\$0	\$156,987
531460	EPA&SPA-LONGVTY PAY-UNIV	\$512,064	\$0	\$512,064
531510	SOCIAL SEC CONTRIB-UNIV	\$16,840,467	\$0	\$16,840,467
531520	REG RETIRE CONTRIB-UNIV	\$17,233,290	\$0	\$17,233,290
531530	LEO RETIRE CONTRIB-UNIV	\$118,750	\$0	\$118,750
531540	OPT RETIRE CONTRIB-UNIV	\$14,420,204	\$0	\$14,420,204
531560	MED INS CONTRIB-UNIV	\$18,433,303	\$0	\$18,433,303
531572	UNEMP COMP PAYMNTS TO DES	\$80,386	\$0	\$80,386
531625	ST DISABIL-UNDESIG/UNIV	\$152,300	\$0	\$152,300
531631	WRKER COMP-MED PAYMENTS	\$618,926	\$0	\$618,926
TOTAL PERSONAL SERVICES		\$298,434,724	\$0	\$298,434,724
532000	PURCHASED SERVICES	\$13,482,633	(\$700,000)	\$12,782,633
532100	PURCHASED CONTRACT SERVIC	\$15,071,430	\$0	\$15,071,430
532150	ACADEMIC SERVICES	\$300	\$0	\$300
532200	UTILITIES	\$22,638,192	\$0	\$22,638,192
TOTAL PURCHASED SERVICES		\$51,192,555	(\$700,000)	\$50,492,555
533000	SUPPLIES	\$12,244,989	(\$400,000)	\$11,844,989
TOTAL SUPPLIES		\$12,244,989	(\$400,000)	\$11,844,989
534000	PROPERTY,PLANT,EQUIPMENT	\$3,911,962	\$0	\$3,911,962
534600	ART,LIBRARY,LEARNING RESO	\$4,789,306	\$0	\$4,789,306
TOTAL PROPERTY,PLANT,EQUIPMENT		\$8,701,268	\$0	\$8,701,268
535000	OTHER EXPENSES	\$358,871	\$0	\$358,871
TOTAL OTHER EXPENSES		\$358,871	\$0	\$358,871
536810	EDUC AWAR-APPROP GRANTS	\$871,076	\$0	\$871,076
536875	GRAD ASST TUITION AWARDS	\$1,116,802	\$0	\$1,116,802
536890	OTHER EDUCATIONAL AWARDS	\$22,859,977	\$0	\$22,859,977

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

16065-East Carolina University - Academic Affairs

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
TOTAL AID AND PUBLIC ASSISTANCE		\$24,847,855	\$0	\$24,847,855
537148	RES CLSC 9	\$120,638	\$0	\$120,638
537149	RES CLSC 10	\$120,638	\$0	\$120,638
TOTAL RESERVES		\$241,276	\$0	\$241,276
TOTAL REQUIREMENTS		\$396,021,538	(\$1,100,000)	\$394,921,538
RECEIPTS				
432100	FEDERAL GRANTS	\$139,900	\$0	\$139,900
TOTAL GRANTS		\$139,900	\$0	\$139,900
434131	TELEPHONE/TELECOM SVC	\$500,000	\$0	\$500,000
434170	UTILITY SALES & SERVICES	\$6,304,640	\$0	\$6,304,640
434190	OTHER SALES & SERVICES	\$858,200	\$0	\$858,200
434321	SALE OF SURP PROP-NONOPER	\$179,950	\$0	\$179,950
434410	RENTAL OF REAL PROPERTY	\$32,000	\$0	\$32,000
TOTAL SALES,SERVICE & RENTALS		\$7,874,790	\$0	\$7,874,790
435810	RESIDENT TUITION	\$107,865,389	\$0	\$107,865,389
435812	RES TUITION SURCHARGE	\$153,343	\$0	\$153,343
435820	NON-RESIDENT TUITION	\$63,222,944	\$0	\$63,222,944
435822	NON-RES GRAD ASST WAIVERS	(\$2,184,668)	\$0	(\$2,184,668)
435823	NON-RES TUITION SURCHARGE	\$123,595	\$0	\$123,595
435831	EXTENSION INSTRUCTION FEE	\$764,857	\$0	\$764,857
435832	APPLICATION FEE	\$2,039,110	\$0	\$2,039,110
435834	SPECIAL FEES	\$1,034,020	\$0	\$1,034,020
TOTAL FEES,LICENSES & FINES		\$173,018,590	\$0	\$173,018,590
437127	PROCUREMENT CARD REBATES	\$114,000	\$0	\$114,000
437990	OTHER MISC REV-PROGRAM	\$272,832	\$0	\$272,832
437994	RETURNED CHECK FEE	\$2,617	\$0	\$2,617
TOTAL MISCELLANEOUS		\$389,449	\$0	\$389,449
TOTAL RECEIPTS		\$181,422,729	\$0	\$181,422,729
NET APPROPRIATION		\$214,598,809	(\$1,100,000)	\$213,498,809

POSITION COUNTS

REQUIREMENTS				
531XXX				
531110	EPA REG SALARIES-UNIV	392.25	0	392.25

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

POSITION COUNTS

REQUIREMENTS

531150	EPA-TEACH SALARIES-UNIV	1,486.051	0	1,486.051
531210	SPA-REG SALARIES-UNIV	1,307.1	0	1,307.1
531230	LEO SALARIES-UNIV	45.55	0	45.55
TOTAL 531XXX		3,230.951	0	3,230.951
TOTAL POSITIONS		3,230.951	0	3,230.951

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

16065-East Carolina University - Academic Affairs

1101-Instruction

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$6,950,865	\$0	\$6,950,865
531150	EPA-TEACH SALARIES-UNIV	\$104,175,015	\$0	\$104,175,015
531210	SPA-REG SALARIES-UNIV	\$8,977,853	\$0	\$8,977,853
531310	REG(N S) TEMP WAGES-UNIV	\$4,500	\$0	\$4,500
531350	STU TEMP WAGES - UNIV	\$523,513	\$0	\$523,513
531460	EPA&SPA-LONGVTY PAY-UNIV	\$115,873	\$0	\$115,873
531510	SOCIAL SEC CONTRIB-UNIV	\$8,559,443	\$0	\$8,559,443
531520	REG RETIRE CONTRIB-UNIV	\$5,204,812	\$0	\$5,204,812
531540	OPT RETIRE CONTRIB-UNIV	\$10,046,170	\$0	\$10,046,170
531560	MED INS CONTRIB-UNIV	\$8,691,909	\$0	\$8,691,909
531572	UNEMP COMP PAYMNTS TO DES	\$60,600	\$0	\$60,600
531625	ST DISABIL-UNDESIG/UNIV	\$54,000	\$0	\$54,000
TOTAL PERSONAL SERVICES		\$153,364,553	\$0	\$153,364,553
532000	PURCHASED SERVICES	\$2,822,917	\$0	\$2,822,917
532100	PURCHASED CONTRACT SERVIC	\$1,225,527	\$0	\$1,225,527
532150	ACADEMIC SERVICES	\$300	\$0	\$300
532200	UTILITIES	\$45,701	\$0	\$45,701
TOTAL PURCHASED SERVICES		\$4,094,445	\$0	\$4,094,445
533000	SUPPLIES	\$2,585,702	(\$354,022)	\$2,231,680
TOTAL SUPPLIES		\$2,585,702	(\$354,022)	\$2,231,680
534000	PROPERTY,PLANT,EQUIPMENT	\$1,380,459	\$0	\$1,380,459
534600	ART,LIBRARY,LEARNING RESO	\$110,000	\$0	\$110,000
TOTAL PROPERTY,PLANT,EQUIPMENT		\$1,490,459	\$0	\$1,490,459
535000	OTHER EXPENSES	\$5,738	\$0	\$5,738
TOTAL OTHER EXPENSES		\$5,738	\$0	\$5,738
536890	OTHER EDUCATIONAL AWARDS	\$8,148	\$0	\$8,148
TOTAL AID AND PUBLIC ASSISTANCE		\$8,148	\$0	\$8,148
REQUIREMENTS		\$161,549,045	(\$354,022)	\$161,195,023
RECEIPTS				
434190	OTHER SALES & SERVICES	\$15,400	\$0	\$15,400
TOTAL SALES,SERVICE & RENTALS		\$15,400	\$0	\$15,400
435834	SPECIAL FEES	\$61,730	\$0	\$61,730

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

1101-Instruction

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
TOTAL FEES,LICENSES & FINES		\$61,730	\$0	\$61,730
RECEIPTS		\$77,130	\$0	\$77,130
NET APPROPRIATION		\$161,471,915	(\$354,022)	\$161,117,893

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	100.350	0.000	100.350
531150	EPA-TEACH SALARIES-UNIV	1,203.591	0.000	1,203.591
531210	SPA-REG SALARIES-UNIV	226.520	0.000	226.520
TOTAL PERSONAL SERVICES		1,530.461	0.000	1,530.461
TOTAL POSITIONS		1,530.461	0.000	1,530.461

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

16065-East Carolina University - Academic Affairs

1102-Summer Term Instruction

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$204,283	\$0	\$204,283
531150	EPA-TEACH SALARIES-UNIV	\$5,246,977	\$0	\$5,246,977
531210	SPA-REG SALARIES-UNIV	\$204,746	\$0	\$204,746
531350	STU TEMP WAGES - UNIV	\$26,016	\$0	\$26,016
531460	EPA&SPA-LONGVTY PAY-UNIV	\$3,016	\$0	\$3,016
531510	SOCIAL SEC CONTRIB-UNIV	\$420,213	\$0	\$420,213
531520	REG RETIRE CONTRIB-UNIV	\$113,086	\$0	\$113,086
531540	OPT RETIRE CONTRIB-UNIV	\$393,959	\$0	\$393,959
531560	MED INS CONTRIB-UNIV	\$62,493	\$0	\$62,493
TOTAL PERSONAL SERVICES		\$6,674,789	\$0	\$6,674,789
532000	PURCHASED SERVICES	\$31,604	\$0	\$31,604
TOTAL PURCHASED SERVICES		\$31,604	\$0	\$31,604
533000	SUPPLIES	\$74,383	\$0	\$74,383
TOTAL SUPPLIES		\$74,383	\$0	\$74,383
534000	PROPERTY,PLANT,EQUIPMENT	\$26,311	\$0	\$26,311
TOTAL PROPERTY,PLANT,EQUIPMENT		\$26,311	\$0	\$26,311
REQUIREMENTS		\$6,807,087	\$0	\$6,807,087
RECEIPTS				
435810	RESIDENT TUITION	\$4,353,007	\$0	\$4,353,007
435820	NON-RESIDENT TUITION	\$2,449,580	\$0	\$2,449,580
435834	SPECIAL FEES	\$4,500	\$0	\$4,500
TOTAL FEES,LICENSES & FINES		\$6,807,087	\$0	\$6,807,087
RECEIPTS		\$6,807,087	\$0	\$6,807,087
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	2.710	0.000	2.710
531150	EPA-TEACH SALARIES-UNIV	3.430	0.000	3.430
531210	SPA-REG SALARIES-UNIV	4.500	0.000	4.500
TOTAL PERSONAL SERVICES		10.640	0.000	10.640
TOTAL POSITIONS		10.640	0.000	10.640

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

16065-East Carolina University - Academic Affairs

1103-Non-Credit and Receipts Supported Instruction

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$220,881	\$0	\$220,881
531150	EPA-TEACH SALARIES-UNIV	\$69,580	\$0	\$69,580
531210	SPA-REG SALARIES-UNIV	\$50,502	\$0	\$50,502
531350	STU TEMP WAGES - UNIV	\$10,000	\$0	\$10,000
531510	SOCIAL SEC CONTRIB-UNIV	\$39,401	\$0	\$39,401
531520	REG RETIRE CONTRIB-UNIV	\$20,466	\$0	\$20,466
531540	OPT RETIRE CONTRIB-UNIV	\$21,830	\$0	\$21,830
531560	MED INS CONTRIB-UNIV	\$18,594	\$0	\$18,594
TOTAL PERSONAL SERVICES		\$451,254	\$0	\$451,254
532000	PURCHASED SERVICES	\$118,853	\$0	\$118,853
532100	PURCHASED CONTRACT SERVIC	\$30,035	\$0	\$30,035
TOTAL PURCHASED SERVICES		\$148,888	\$0	\$148,888
533000	SUPPLIES	\$179,889	\$0	\$179,889
TOTAL SUPPLIES		\$179,889	\$0	\$179,889
534000	PROPERTY,PLANT,EQUIPMENT	\$14,826	\$0	\$14,826
TOTAL PROPERTY,PLANT,EQUIPMENT		\$14,826	\$0	\$14,826
REQUIREMENTS		\$794,857	\$0	\$794,857
RECEIPTS				
435831	EXTENSION INSTRUCTION FEE	\$764,857	\$0	\$764,857
435832	APPLICATION FEE	\$30,000	\$0	\$30,000
TOTAL FEES,LICENSES & FINES		\$794,857	\$0	\$794,857
RECEIPTS		\$794,857	\$0	\$794,857
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	3.260	0.000	3.260
531150	EPA-TEACH SALARIES-UNIV	1.840	0.000	1.840
531210	SPA-REG SALARIES-UNIV	1.300	0.000	1.300
TOTAL PERSONAL SERVICES		6.400	0.000	6.400
TOTAL POSITIONS		6.400	0.000	6.400

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

16065-East Carolina University - Academic Affairs

1104-East Carolina University Division of Health Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$3,027,299	\$0	\$3,027,299
531150	EPA-TEACH SALARIES-UNIV	\$24,267,785	\$0	\$24,267,785
531210	SPA-REG SALARIES-UNIV	\$3,229,231	\$0	\$3,229,231
531310	REG(N S) TEMP WAGES-UNIV	\$4,273	\$0	\$4,273
531350	STU TEMP WAGES - UNIV	\$39,604	\$0	\$39,604
531460	EPA&SPA-LONGVTY PAY-UNIV	\$17,169	\$0	\$17,169
531510	SOCIAL SEC CONTRIB-UNIV	\$2,257,061	\$0	\$2,257,061
531520	REG RETIRE CONTRIB-UNIV	\$1,952,538	\$0	\$1,952,538
531540	OPT RETIRE CONTRIB-UNIV	\$2,319,304	\$0	\$2,319,304
531560	MED INS CONTRIB-UNIV	\$2,135,738	\$0	\$2,135,738
531625	ST DISABIL-UNDESIG/UNIV	\$37,500	\$0	\$37,500
TOTAL PERSONAL SERVICES		\$39,287,502	\$0	\$39,287,502
532000	PURCHASED SERVICES	\$460,646	\$0	\$460,646
532100	PURCHASED CONTRACT SERVIC	\$206,933	\$0	\$206,933
TOTAL PURCHASED SERVICES		\$667,579	\$0	\$667,579
533000	SUPPLIES	\$583,714	\$0	\$583,714
TOTAL SUPPLIES		\$583,714	\$0	\$583,714
534000	PROPERTY,PLANT,EQUIPMENT	\$134,127	\$0	\$134,127
TOTAL PROPERTY,PLANT,EQUIPMENT		\$134,127	\$0	\$134,127
535000	OTHER EXPENSES	\$2,150	\$0	\$2,150
TOTAL OTHER EXPENSES		\$2,150	\$0	\$2,150
REQUIREMENTS		\$40,675,072	\$0	\$40,675,072
RECEIPTS				
435834	SPECIAL FEES	\$392,750	\$0	\$392,750
TOTAL FEES,LICENSES & FINES		\$392,750	\$0	\$392,750
RECEIPTS		\$392,750	\$0	\$392,750
NET APPROPRIATION		\$40,282,322	\$0	\$40,282,322

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	35.360	0.000	35.360
531150	EPA-TEACH SALARIES-UNIV	272.430	0.000	272.430

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

Position Counts			
REQUIREMENTS			
531210	SPA-REG SALARIES-UNIV	76.010	0.000
TOTAL PERSONAL SERVICES		383.800	0.000
TOTAL POSITIONS		383.800	383.800

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

16065-East Carolina University - Academic Affairs

1110-Organized Research

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$827,777	\$0	\$827,777
531150	EPA-TEACH SALARIES-UNIV	\$291,547	\$0	\$291,547
531210	SPA-REG SALARIES-UNIV	\$298,499	\$0	\$298,499
531460	EPA&SPA-LONGVTY PAY-UNIV	\$1,538	\$0	\$1,538
531510	SOCIAL SEC CONTRIB-UNIV	\$102,184	\$0	\$102,184
531520	REG RETIRE CONTRIB-UNIV	\$160,118	\$0	\$160,118
531540	OPT RETIRE CONTRIB-UNIV	\$54,255	\$0	\$54,255
531560	MED INS CONTRIB-UNIV	\$118,993	\$0	\$118,993
TOTAL PERSONAL SERVICES		\$1,854,911	\$0	\$1,854,911
532000	PURCHASED SERVICES	\$24,898	\$0	\$24,898
TOTAL PURCHASED SERVICES		\$24,898	\$0	\$24,898
533000	SUPPLIES	\$3,081,299	\$0	\$3,081,299
TOTAL SUPPLIES		\$3,081,299	\$0	\$3,081,299
534000	PROPERTY,PLANT,EQUIPMENT	\$5,000	\$0	\$5,000
TOTAL PROPERTY,PLANT,EQUIPMENT		\$5,000	\$0	\$5,000
REQUIREMENTS		\$4,966,108	\$0	\$4,966,108
NET APPROPRIATION		\$4,966,108	\$0	\$4,966,108

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	9.620	0.000	9.620
531150	EPA-TEACH SALARIES-UNIV	4.760	0.000	4.760
531210	SPA-REG SALARIES-UNIV	6.000	0.000	6.000
TOTAL PERSONAL SERVICES		20.380	0.000	20.380
TOTAL POSITIONS		20.380	0.000	20.380

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

16065-East Carolina University - Academic Affairs

1142-Community Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$782,652	\$0	\$782,652
531210	SPA-REG SALARIES-UNIV	\$202,541	\$0	\$202,541
531310	REG(N S) TEMP WAGES-UNIV	\$75,668	\$0	\$75,668
531350	STU TEMP WAGES - UNIV	\$7,000	\$0	\$7,000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$3,922	\$0	\$3,922
531510	SOCIAL SEC CONTRIB-UNIV	\$69,917	\$0	\$69,917
531520	REG RETIRE CONTRIB-UNIV	\$139,346	\$0	\$139,346
531540	OPT RETIRE CONTRIB-UNIV	\$25,870	\$0	\$25,870
531560	MED INS CONTRIB-UNIV	\$77,197	\$0	\$77,197
TOTAL PERSONAL SERVICES		\$1,384,113	\$0	\$1,384,113
532000	PURCHASED SERVICES	\$99,898	\$0	\$99,898
532100	PURCHASED CONTRACT SERVIC	\$33,616	\$0	\$33,616
TOTAL PURCHASED SERVICES		\$133,514	\$0	\$133,514
533000	SUPPLIES	\$153,920	\$0	\$153,920
TOTAL SUPPLIES		\$153,920	\$0	\$153,920
534000	PROPERTY,PLANT,EQUIPMENT	\$24,682	\$0	\$24,682
TOTAL PROPERTY,PLANT,EQUIPMENT		\$24,682	\$0	\$24,682
535000	OTHER EXPENSES	\$700	\$0	\$700
TOTAL OTHER EXPENSES		\$700	\$0	\$700
REQUIREMENTS		\$1,696,929	\$0	\$1,696,929
NET APPROPRIATION		\$1,696,929	\$0	\$1,696,929

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	9.190	0.000	9.190
531210	SPA-REG SALARIES-UNIV	5.000	0.000	5.000
TOTAL PERSONAL SERVICES		14.190	0.000	14.190
TOTAL POSITIONS		14.190	0.000	14.190

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

16065-East Carolina University - Academic Affairs

1151-Libraries

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$2,968,945	\$0	\$2,968,945
531210	SPA-REG SALARIES-UNIV	\$2,779,450	\$0	\$2,779,450
531310	REG(N S) TEMP WAGES-UNIV	\$88,617	\$0	\$88,617
531350	STU TEMP WAGES - UNIV	\$252,067	\$0	\$252,067
531420	HOLIDAY PAY - UNIV	\$19,807	\$0	\$19,807
531460	EPA&SPA-LONGVTY PAY-UNIV	\$36,596	\$0	\$36,596
531510	SOCIAL SEC CONTRIB-UNIV	\$431,214	\$0	\$431,214
531520	REG RETIRE CONTRIB-UNIV	\$658,447	\$0	\$658,447
531540	OPT RETIRE CONTRIB-UNIV	\$215,783	\$0	\$215,783
531560	MED INS CONTRIB-UNIV	\$618,856	\$0	\$618,856
531625	ST DISABIL-UNDESIG/UNIV	\$2,300	\$0	\$2,300
TOTAL PERSONAL SERVICES		\$8,072,082	\$0	\$8,072,082
532000	PURCHASED SERVICES	\$329,142	\$0	\$329,142
532100	PURCHASED CONTRACT SERVIC	\$366,043	\$0	\$366,043
TOTAL PURCHASED SERVICES		\$695,185	\$0	\$695,185
533000	SUPPLIES	\$160,854	\$0	\$160,854
TOTAL SUPPLIES		\$160,854	\$0	\$160,854
534000	PROPERTY,PLANT,EQUIPMENT	\$371,138	\$0	\$371,138
534600	ART,LIBRARY,LEARNING RESO	\$4,679,306	\$0	\$4,679,306
TOTAL PROPERTY,PLANT,EQUIPMENT		\$5,050,444	\$0	\$5,050,444
535000	OTHER EXPENSES	\$20,000	\$0	\$20,000
TOTAL OTHER EXPENSES		\$20,000	\$0	\$20,000
REQUIREMENTS		\$13,998,565	\$0	\$13,998,565
RECEIPTS				
434190	OTHER SALES & SERVICES	\$9,800	\$0	\$9,800
TOTAL SALES,SERVICE & RENTALS		\$9,800	\$0	\$9,800
437990	OTHER MISC REV-PROGRAM	\$30,200	\$0	\$30,200
TOTAL MISCELLANEOUS		\$30,200	\$0	\$30,200
RECEIPTS		\$40,000	\$0	\$40,000
NET APPROPRIATION		\$13,958,565	\$0	\$13,958,565

Position Counts

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

		Position Counts		
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	41.000	0.000	41.000
531210	SPA-REG SALARIES-UNIV	66.540	0.000	66.540
TOTAL PERSONAL SERVICES		107.540	0.000	107.540
TOTAL POSITIONS		107.540	0.000	107.540

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

16065-East Carolina University - Academic Affairs

1152-General Academic Support

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$2,723,361	\$0	\$2,723,361
531210	SPA-REG SALARIES-UNIV	\$4,133,346	\$0	\$4,133,346
531350	STU TEMP WAGES - UNIV	\$8,055	\$0	\$8,055
531460	EPA&SPA-LONGVTY PAY-UNIV	\$42,925	\$0	\$42,925
531510	SOCIAL SEC CONTRIB-UNIV	\$511,540	\$0	\$511,540
531520	REG RETIRE CONTRIB-UNIV	\$827,779	\$0	\$827,779
531540	OPT RETIRE CONTRIB-UNIV	\$237,234	\$0	\$237,234
531560	MED INS CONTRIB-UNIV	\$456,781	\$0	\$456,781
TOTAL PERSONAL SERVICES		\$8,941,021	\$0	\$8,941,021
532000	PURCHASED SERVICES	\$298,315	\$0	\$298,315
532100	PURCHASED CONTRACT SERVIC	\$392,590	\$0	\$392,590
TOTAL PURCHASED SERVICES		\$690,905	\$0	\$690,905
533000	SUPPLIES	\$141,026	\$0	\$141,026
TOTAL SUPPLIES		\$141,026	\$0	\$141,026
534000	PROPERTY,PLANT,EQUIPMENT	\$361,491	\$0	\$361,491
TOTAL PROPERTY,PLANT,EQUIPMENT		\$361,491	\$0	\$361,491
535000	OTHER EXPENSES	\$63,886	\$0	\$63,886
TOTAL OTHER EXPENSES		\$63,886	\$0	\$63,886
REQUIREMENTS		\$10,198,329	\$0	\$10,198,329
NET APPROPRIATION		\$10,198,329	\$0	\$10,198,329

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	21.370	0.000	21.370
531210	SPA-REG SALARIES-UNIV	60.120	0.000	60.120
TOTAL PERSONAL SERVICES		81.490	0.000	81.490
TOTAL POSITIONS		81.490	0.000	81.490

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

16065-East Carolina University - Academic Affairs

1160-Student Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$4,441,955	\$0	\$4,441,955
531210	SPA-REG SALARIES-UNIV	\$3,658,080	\$0	\$3,658,080
531310	REG(N S) TEMP WAGES-UNIV	\$73,110	\$0	\$73,110
531350	STU TEMP WAGES - UNIV	\$57,699	\$0	\$57,699
531460	EPA&SPA-LONGVTY PAY-UNIV	\$31,814	\$0	\$31,814
531510	SOCIAL SEC CONTRIB-UNIV	\$608,107	\$0	\$608,107
531520	REG RETIRE CONTRIB-UNIV	\$1,010,481	\$0	\$1,010,481
531540	OPT RETIRE CONTRIB-UNIV	\$246,799	\$0	\$246,799
531560	MED INS CONTRIB-UNIV	\$985,533	\$0	\$985,533
TOTAL PERSONAL SERVICES		\$11,113,578	\$0	\$11,113,578
532000	PURCHASED SERVICES	\$486,761	\$0	\$486,761
532100	PURCHASED CONTRACT SERVIC	\$114,496	\$0	\$114,496
TOTAL PURCHASED SERVICES		\$601,257	\$0	\$601,257
533000	SUPPLIES	\$190,063	\$0	\$190,063
TOTAL SUPPLIES		\$190,063	\$0	\$190,063
534000	PROPERTY,PLANT,EQUIPMENT	\$190,180	\$0	\$190,180
TOTAL PROPERTY,PLANT,EQUIPMENT		\$190,180	\$0	\$190,180
REQUIREMENTS		\$12,095,078	\$0	\$12,095,078
RECEIPTS				
432100	FEDERAL GRANTS	\$139,900	\$0	\$139,900
TOTAL GRANTS		\$139,900	\$0	\$139,900
434190	OTHER SALES & SERVICES	\$33,000	\$0	\$33,000
434410	RENTAL OF REAL PROPERTY	\$32,000	\$0	\$32,000
TOTAL SALES,SERVICE & RENTALS		\$65,000	\$0	\$65,000
435832	APPLICATION FEE	\$2,009,110	\$0	\$2,009,110
435834	SPECIAL FEES	\$225,000	\$0	\$225,000
TOTAL FEES,LICENSES & FINES		\$2,234,110	\$0	\$2,234,110
RECEIPTS		\$2,439,010	\$0	\$2,439,010
NET APPROPRIATION		\$9,656,068	\$0	\$9,656,068

Position Counts

REQUIREMENTS

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

		Position Counts		
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	66.450	0.000	66.450
531210	SPA-REG SALARIES-UNIV	100.570	0.000	100.570
TOTAL PERSONAL SERVICES		167.020	0.000	167.020
TOTAL POSITIONS		167.020	0.000	167.020

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

16065-East Carolina University - Academic Affairs

1170-Institutional Support

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$10,802,738	\$0	\$10,802,738
531210	SPA-REG SALARIES-UNIV	\$19,482,166	\$0	\$19,482,166
531310	REG(N S) TEMP WAGES-UNIV	\$6,400	\$0	\$6,400
531350	STU TEMP WAGES - UNIV	\$54,986	\$0	\$54,986
531420	HOLIDAY PAY - UNIV	\$3,500	\$0	\$3,500
531460	EPA&SPA-LONGVTY PAY-UNIV	\$131,300	\$0	\$131,300
531510	SOCIAL SEC CONTRIB-UNIV	\$2,436,384	\$0	\$2,436,384
531520	REG RETIRE CONTRIB-UNIV	\$4,238,807	\$0	\$4,238,807
531540	OPT RETIRE CONTRIB-UNIV	\$780,346	\$0	\$780,346
531560	MED INS CONTRIB-UNIV	\$2,566,698	\$0	\$2,566,698
531631	WRKER COMP-MED PAYMENTS	\$618,926	\$0	\$618,926
TOTAL PERSONAL SERVICES		\$41,122,251	\$0	\$41,122,251
532000	PURCHASED SERVICES	\$6,586,717	(\$700,000)	\$5,886,717
532100	PURCHASED CONTRACT SERVIC	\$11,065,783	\$0	\$11,065,783
532200	UTILITIES	\$29,632	\$0	\$29,632
TOTAL PURCHASED SERVICES		\$17,682,132	(\$700,000)	\$16,982,132
533000	SUPPLIES	\$1,174,394	(\$45,978)	\$1,128,416
TOTAL SUPPLIES		\$1,174,394	(\$45,978)	\$1,128,416
534000	PROPERTY,PLANT,EQUIPMENT	\$878,513	\$0	\$878,513
TOTAL PROPERTY,PLANT,EQUIPMENT		\$878,513	\$0	\$878,513
535000	OTHER EXPENSES	\$239,897	\$0	\$239,897
TOTAL OTHER EXPENSES		\$239,897	\$0	\$239,897
REQUIREMENTS		\$61,097,187	(\$745,978)	\$60,351,209
RECEIPTS				
434131	TELEPHONE/TELECOM SVC	\$500,000	\$0	\$500,000
434321	SALE OF SURP PROP-NONOPER	\$179,950	\$0	\$179,950
TOTAL SALES,SERVICE & RENTALS		\$679,950	\$0	\$679,950
435834	SPECIAL FEES	\$350,040	\$0	\$350,040
TOTAL FEES,LICENSES & FINES		\$350,040	\$0	\$350,040
437127	PROCUREMENT CARD REBATES	\$114,000	\$0	\$114,000
437990	OTHER MISC REV-PROGRAM	\$242,632	\$0	\$242,632
437994	RETURNED CHECK FEE	\$2,617	\$0	\$2,617

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

1170-Institutional Support

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
TOTAL MISCELLANEOUS		\$359,249	\$0	\$359,249
RECEIPTS		\$1,389,239	\$0	\$1,389,239
NET APPROPRIATION		\$59,707,948	(\$745,978)	\$58,961,970

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	95.840	0.000	95.840
531210	SPA-REG SALARIES-UNIV	335.600	0.000	335.600
TOTAL PERSONAL SERVICES		431.440	0.000	431.440
TOTAL POSITIONS		431.440	0.000	431.440

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

16065-East Carolina University - Academic Affairs

1180-Physical Plant Operation

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$914,332	\$0	\$914,332
531210	SPA-REG SALARIES-UNIV	\$15,374,050	\$0	\$15,374,050
531230	LEO SALARIES-UNIV	\$2,177,083	\$0	\$2,177,083
531310	REG(N S) TEMP WAGES-UNIV	\$71,000	\$0	\$71,000
531350	STU TEMP WAGES - UNIV	\$32,000	\$0	\$32,000
531410	OT PAY - UNIV	\$50,000	\$0	\$50,000
531420	HOLIDAY PAY - UNIV	\$133,680	\$0	\$133,680
531460	EPA&SPA-LONGVTY PAY-UNIV	\$127,911	\$0	\$127,911
531510	SOCIAL SEC CONTRIB-UNIV	\$1,405,003	\$0	\$1,405,003
531520	REG RETIRE CONTRIB-UNIV	\$2,907,410	\$0	\$2,907,410
531530	LEO RETIRE CONTRIB-UNIV	\$118,750	\$0	\$118,750
531540	OPT RETIRE CONTRIB-UNIV	\$78,654	\$0	\$78,654
531560	MED INS CONTRIB-UNIV	\$2,700,511	\$0	\$2,700,511
531572	UNEMP COMP PAYMNTS TO DES	\$19,786	\$0	\$19,786
531625	ST DISABIL-UNDESIG/UNIV	\$58,500	\$0	\$58,500
TOTAL PERSONAL SERVICES		\$26,168,670	\$0	\$26,168,670
532000	PURCHASED SERVICES	\$2,222,882	\$0	\$2,222,882
532100	PURCHASED CONTRACT SERVIC	\$1,636,407	\$0	\$1,636,407
532200	UTILITIES	\$22,562,859	\$0	\$22,562,859
TOTAL PURCHASED SERVICES		\$26,422,148	\$0	\$26,422,148
533000	SUPPLIES	\$3,919,745	\$0	\$3,919,745
TOTAL SUPPLIES		\$3,919,745	\$0	\$3,919,745
534000	PROPERTY,PLANT,EQUIPMENT	\$525,235	\$0	\$525,235
TOTAL PROPERTY,PLANT,EQUIPMENT		\$525,235	\$0	\$525,235
535000	OTHER EXPENSES	\$26,500	\$0	\$26,500
TOTAL OTHER EXPENSES		\$26,500	\$0	\$26,500
537148	RES CLSC 9	\$120,638	\$0	\$120,638
537149	RES CLSC 10	\$120,638	\$0	\$120,638
TOTAL RESERVES		\$241,276	\$0	\$241,276
REQUIREMENTS		\$57,303,574	\$0	\$57,303,574
RECEIPTS				
434170	UTILITY SALES & SERVICES	\$6,304,640	\$0	\$6,304,640

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

1180-Physical Plant Operation

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
434190	OTHER SALES & SERVICES	\$800,000	\$0	\$800,000
TOTAL SALES,SERVICE & RENTALS		\$7,104,640	\$0	\$7,104,640
RECEIPTS		\$7,104,640	\$0	\$7,104,640
NET APPROPRIATION		\$50,198,934	\$0	\$50,198,934

Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	7.100	0.000	7.100
531210	SPA-REG SALARIES-UNIV	424.940	0.000	424.940
531230	LEO SALARIES-UNIV	45.550	0.000	45.550
TOTAL PERSONAL SERVICES		477.590	0.000	477.590
TOTAL POSITIONS		477.590	0.000	477.590

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

16065-East Carolina University - Academic Affairs

1230-Student Financial Aid

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536810	EDUC AWAR-APPROP GRANTS	\$871,076	\$0	\$871,076
536875	GRAD ASST TUITION AWARDS	\$1,116,802	\$0	\$1,116,802
536890	OTHER EDUCATIONAL AWARDS	\$22,851,829	\$0	\$22,851,829
TOTAL AID AND PUBLIC ASSISTANCE		\$24,839,707	\$0	\$24,839,707
REQUIREMENTS		\$24,839,707	\$0	\$24,839,707
NET APPROPRIATION		\$24,839,707	\$0	\$24,839,707

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

16065-East Carolina University - Academic Affairs

1990-Multi-Activity

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
435810	RESIDENT TUITION	\$103,512,382	\$0	\$103,512,382
435812	RES TUITION SURCHARGE	\$153,343	\$0	\$153,343
435820	NON-RESIDENT TUITION	\$60,773,364	\$0	\$60,773,364
435822	NON-RES GRAD ASST WAIVERS	(\$2,184,668)	\$0	(\$2,184,668)
435823	NON-RES TUITION SURCHARGE	\$123,595	\$0	\$123,595
TOTAL FEES,LICENSES & FINES		\$162,378,016	\$0	\$162,378,016
RECEIPTS		\$162,378,016	\$0	\$162,378,016
NET APPROPRIATION		(\$162,378,016)	\$0	(\$162,378,016)

**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: 16066

CAMPUS/AGENCY NAME: East Carolina University - 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	\$86,090,385
LESS ESTIMATED RECEIPTS	\$11,075,640
NET APPROPRIATION	\$75,014,745

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

16066-East Carolina University - Health Affairs

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
1101	Instruction	\$61,757,412	\$0	\$61,757,412
1104	East Carolina University - Dental School	\$19,040,788	\$0	\$19,040,788
1151	Libraries	\$2,652,392	\$0	\$2,652,392
1230	Student Financial Aid	\$2,639,793	\$0	\$2,639,793
Total REQUIREMENTS		\$86,090,385	\$0	\$86,090,385
RECEIPTS				
1101	Instruction	\$106,910	\$0	\$106,910
1104	East Carolina University - Dental School	\$173,833	\$0	\$173,833
1151	Libraries	\$25,000	\$0	\$25,000
1990	Multi-Activity	\$10,769,897	\$0	\$10,769,897
Total RECEIPTS		\$11,075,640	\$0	\$11,075,640
NET APPROPRIATION		\$75,014,745	\$0	\$75,014,745

Position Counts

REQUIREMENTS				
1101	Instruction	403.400	0.000	403.400
1104	East Carolina University - Dental School	124.890	0.000	124.890
1151	Libraries	27.500	0.000	27.500
TOTAL POSITIONS		555.790	0.000	555.790

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

16066-East Carolina University - Health Affairs

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$8,110,505	\$0	\$8,110,505
531150	EPA-TEACH SALARIES-UNIV	\$35,358,002	\$0	\$35,358,002
531210	SPA-REG SALARIES-UNIV	\$12,362,253	\$0	\$12,362,253
531310	REG(N S) TEMP WAGES-UNIV	\$65,797	\$0	\$65,797
531350	STU TEMP WAGES - UNIV	\$95,102	\$0	\$95,102
531410	OT PAY - UNIV	\$1,500	\$0	\$1,500
531420	HOLIDAY PAY - UNIV	\$6,720	\$0	\$6,720
531460	EPA&SPA-LONGVTY PAY-UNIV	\$104,937	\$0	\$104,937
531510	SOCIAL SEC CONTRIB-UNIV	\$3,520,031	\$0	\$3,520,031
531520	REG RETIRE CONTRIB-UNIV	\$2,998,225	\$0	\$2,998,225
531540	OPT RETIRE CONTRIB-UNIV	\$4,660,045	\$0	\$4,660,045
531560	MED INS CONTRIB-UNIV	\$3,141,552	\$0	\$3,141,552
531631	WRKER COMP-MED PAYMENTS	\$18,492	\$0	\$18,492
TOTAL PERSONAL SERVICES		\$70,443,161	\$0	\$70,443,161
532000	PURCHASED SERVICES	\$1,851,065	\$0	\$1,851,065
532100	PURCHASED CONTRACT SERVIC	\$2,275,605	\$0	\$2,275,605
TOTAL PURCHASED SERVICES		\$4,126,670	\$0	\$4,126,670
533000	SUPPLIES	\$756,292	\$0	\$756,292
TOTAL SUPPLIES		\$756,292	\$0	\$756,292
534000	PROPERTY,PLANT,EQUIPMENT	\$1,895,210	\$0	\$1,895,210
534600	ART,LIBRARY,LEARNING RESO	\$243,723	\$0	\$243,723
TOTAL PROPERTY,PLANT,EQUIPMENT		\$2,138,933	\$0	\$2,138,933
535000	OTHER EXPENSES	\$33,536	\$0	\$33,536
TOTAL OTHER EXPENSES		\$33,536	\$0	\$33,536
536860	MEDICAL & DENTAL GRANTS	\$6,550	\$0	\$6,550
536890	OTHER EDUCATIONAL AWARDS	\$2,633,243	\$0	\$2,633,243
TOTAL AID AND PUBLIC ASSISTANCE		\$2,639,793	\$0	\$2,639,793
537101	Res - BSOM Stabilization	\$4,000,000	\$0	\$4,000,000
TOTAL RESERVES		\$4,000,000	\$0	\$4,000,000
538500	MANDATORY INTRA-INST TFR	\$1,952,000	\$0	\$1,952,000
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$1,952,000	\$0	\$1,952,000
TOTAL REQUIREMENTS		\$86,090,385	\$0	\$86,090,385
RECEIPTS				

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

16066-East Carolina University - Health Affairs

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
434190	OTHER SALES & SERVICES	\$21,000	\$0	\$21,000
434321	SALE OF SURP PROP-NONOPER	\$2,500	\$0	\$2,500
TOTAL SALES,SERVICE & RENTALS		\$23,500	\$0	\$23,500
435810	RESIDENT TUITION	\$10,769,897	\$0	\$10,769,897
435832	APPLICATION FEE	\$94,410	\$0	\$94,410
435834	SPECIAL FEES	\$183,833	\$0	\$183,833
TOTAL FEES,LICENSES & FINES		\$11,048,140	\$0	\$11,048,140
437990	OTHER MISC REV-PROGRAM	\$4,000	\$0	\$4,000
TOTAL MISCELLANEOUS		\$4,000	\$0	\$4,000
TOTAL RECEIPTS		\$11,075,640	\$0	\$11,075,640
NET APPROPRIATION		\$75,014,745	\$0	\$75,014,745

POSITION COUNTS

REQUIREMENTS				
531XXX				
531110	EPA REG SALARIES-UNIV	65.32	0	65.32
531150	EPA-TEACH SALARIES-UNIV	223.4	0	223.4
531210	SPA-REG SALARIES-UNIV	267.07	0	267.07
TOTAL 531XXX		555.79	0	555.79
TOTAL POSITIONS		555.79	0	555.79

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

16066-East Carolina University - Health Affairs

1101-Instruction

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$3,868,664	\$0	\$3,868,664
531150	EPA-TEACH SALARIES-UNIV	\$26,966,998	\$0	\$26,966,998
531210	SPA-REG SALARIES-UNIV	\$9,730,915	\$0	\$9,730,915
531310	REG(N S) TEMP WAGES-UNIV	\$5,662	\$0	\$5,662
531350	STU TEMP WAGES - UNIV	\$29,931	\$0	\$29,931
531460	EPA&SPA-LONGVTY PAY-UNIV	\$88,328	\$0	\$88,328
531510	SOCIAL SEC CONTRIB-UNIV	\$2,524,287	\$0	\$2,524,287
531520	REG RETIRE CONTRIB-UNIV	\$1,855,883	\$0	\$1,855,883
531540	OPT RETIRE CONTRIB-UNIV	\$3,602,606	\$0	\$3,602,606
531560	MED INS CONTRIB-UNIV	\$2,249,315	\$0	\$2,249,315
531631	WRKER COMP-MED PAYMENTS	\$18,492	\$0	\$18,492
TOTAL PERSONAL SERVICES		\$50,941,081	\$0	\$50,941,081
532000	PURCHASED SERVICES	\$1,328,729	\$0	\$1,328,729
532100	PURCHASED CONTRACT SERVIC	\$1,958,978	\$0	\$1,958,978
TOTAL PURCHASED SERVICES		\$3,287,707	\$0	\$3,287,707
533000	SUPPLIES	\$251,631	\$0	\$251,631
TOTAL SUPPLIES		\$251,631	\$0	\$251,631
534000	PROPERTY,PLANT,EQUIPMENT	\$1,313,657	\$0	\$1,313,657
TOTAL PROPERTY,PLANT,EQUIPMENT		\$1,313,657	\$0	\$1,313,657
535000	OTHER EXPENSES	\$11,336	\$0	\$11,336
TOTAL OTHER EXPENSES		\$11,336	\$0	\$11,336
537101	Res - BSOM Stabilization	\$4,000,000	\$0	\$4,000,000
TOTAL RESERVES		\$4,000,000	\$0	\$4,000,000
538500	MANDATORY INTRA-INST TFR	\$1,952,000	\$0	\$1,952,000
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$1,952,000	\$0	\$1,952,000
REQUIREMENTS		\$61,757,412	\$0	\$61,757,412
RECEIPTS				
434321	SALE OF SURP PROP-NONOPER	\$2,500	\$0	\$2,500
TOTAL SALES,SERVICE & RENTALS		\$2,500	\$0	\$2,500
435832	APPLICATION FEE	\$64,410	\$0	\$64,410
435834	SPECIAL FEES	\$40,000	\$0	\$40,000
TOTAL FEES,LICENSES & FINES		\$104,410	\$0	\$104,410

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

1101-Instruction

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
RECEIPTS		\$106,910	\$0	\$106,910
NET APPROPRIATION		\$61,650,502	\$0	\$61,650,502

Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	25.640	0.000	25.640
531150	EPA-TEACH SALARIES-UNIV	168.020	0.000	168.020
531210	SPA-REG SALARIES-UNIV	209.740	0.000	209.740
TOTAL PERSONAL SERVICES		403.400	0.000	403.400
TOTAL POSITIONS		403.400	0.000	403.400

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

16066-East Carolina University - Health Affairs

1104-East Carolina University - Dental School

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$3,239,963	\$0	\$3,239,963
531150	EPA-TEACH SALARIES-UNIV	\$8,391,004	\$0	\$8,391,004
531210	SPA-REG SALARIES-UNIV	\$2,000,068	\$0	\$2,000,068
531310	REG(N S) TEMP WAGES-UNIV	\$40,000	\$0	\$40,000
531350	STU TEMP WAGES - UNIV	\$15,000	\$0	\$15,000
531410	OT PAY - UNIV	\$1,500	\$0	\$1,500
531420	HOLIDAY PAY - UNIV	\$500	\$0	\$500
531460	EPA&SPA-LONGVTY PAY-UNIV	\$3,896	\$0	\$3,896
531510	SOCIAL SEC CONTRIB-UNIV	\$872,944	\$0	\$872,944
531520	REG RETIRE CONTRIB-UNIV	\$939,335	\$0	\$939,335
531540	OPT RETIRE CONTRIB-UNIV	\$1,013,284	\$0	\$1,013,284
531560	MED INS CONTRIB-UNIV	\$730,240	\$0	\$730,240
TOTAL PERSONAL SERVICES		\$17,247,734	\$0	\$17,247,734
532000	PURCHASED SERVICES	\$489,701	\$0	\$489,701
532100	PURCHASED CONTRACT SERVIC	\$313,647	\$0	\$313,647
TOTAL PURCHASED SERVICES		\$803,348	\$0	\$803,348
533000	SUPPLIES	\$447,488	\$0	\$447,488
TOTAL SUPPLIES		\$447,488	\$0	\$447,488
534000	PROPERTY,PLANT,EQUIPMENT	\$518,018	\$0	\$518,018
534600	ART,LIBRARY,LEARNING RESO	\$2,000	\$0	\$2,000
TOTAL PROPERTY,PLANT,EQUIPMENT		\$520,018	\$0	\$520,018
535000	OTHER EXPENSES	\$22,200	\$0	\$22,200
TOTAL OTHER EXPENSES		\$22,200	\$0	\$22,200
REQUIREMENTS		\$19,040,788	\$0	\$19,040,788
RECEIPTS				
435832	APPLICATION FEE	\$30,000	\$0	\$30,000
435834	SPECIAL FEES	\$143,833	\$0	\$143,833
TOTAL FEES,LICENSES & FINES		\$173,833	\$0	\$173,833
RECEIPTS		\$173,833	\$0	\$173,833
NET APPROPRIATION		\$18,866,955	\$0	\$18,866,955

Position Counts

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

		Position Counts		
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	25.710	0.000	25.710
531150	EPA-TEACH SALARIES-UNIV	55.380	0.000	55.380
531210	SPA-REG SALARIES-UNIV	43.800	0.000	43.800
TOTAL PERSONAL SERVICES		124.890	0.000	124.890
TOTAL POSITIONS		124.890	0.000	124.890

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

16066-East Carolina University - Health Affairs

1151-Libraries

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$1,001,878	\$0	\$1,001,878
531210	SPA-REG SALARIES-UNIV	\$631,270	\$0	\$631,270
531310	REG(N S) TEMP WAGES-UNIV	\$20,135	\$0	\$20,135
531350	STU TEMP WAGES - UNIV	\$50,171	\$0	\$50,171
531420	HOLIDAY PAY - UNIV	\$6,220	\$0	\$6,220
531460	EPA&SPA-LONGVTY PAY-UNIV	\$12,713	\$0	\$12,713
531510	SOCIAL SEC CONTRIB-UNIV	\$122,800	\$0	\$122,800
531520	REG RETIRE CONTRIB-UNIV	\$203,007	\$0	\$203,007
531540	OPT RETIRE CONTRIB-UNIV	\$44,155	\$0	\$44,155
531560	MED INS CONTRIB-UNIV	\$161,997	\$0	\$161,997
TOTAL PERSONAL SERVICES		\$2,254,346	\$0	\$2,254,346
532000	PURCHASED SERVICES	\$32,635	\$0	\$32,635
532100	PURCHASED CONTRACT SERVIC	\$2,980	\$0	\$2,980
TOTAL PURCHASED SERVICES		\$35,615	\$0	\$35,615
533000	SUPPLIES	\$57,173	\$0	\$57,173
TOTAL SUPPLIES		\$57,173	\$0	\$57,173
534000	PROPERTY,PLANT,EQUIPMENT	\$63,535	\$0	\$63,535
534600	ART,LIBRARY,LEARNING RESO	\$241,723	\$0	\$241,723
TOTAL PROPERTY,PLANT,EQUIPMENT		\$305,258	\$0	\$305,258
REQUIREMENTS		\$2,652,392	\$0	\$2,652,392
RECEIPTS				
434190	OTHER SALES & SERVICES	\$21,000	\$0	\$21,000
TOTAL SALES,SERVICE & RENTALS		\$21,000	\$0	\$21,000
437990	OTHER MISC REV-PROGRAM	\$4,000	\$0	\$4,000
TOTAL MISCELLANEOUS		\$4,000	\$0	\$4,000
RECEIPTS		\$25,000	\$0	\$25,000
NET APPROPRIATION		\$2,627,392	\$0	\$2,627,392

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	13.970	0.000	13.970
531210	SPA-REG SALARIES-UNIV	13.530	0.000	13.530

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

Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	27.500	0.000	27.500
TOTAL POSITIONS	27.500	0.000	27.500

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

16066-East Carolina University - Health Affairs

1230-Student Financial Aid

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536860	MEDICAL & DENTAL GRANTS	\$6,550	\$0	\$6,550
536890	OTHER EDUCATIONAL AWARDS	\$2,633,243	\$0	\$2,633,243
TOTAL AID AND PUBLIC ASSISTANCE		\$2,639,793	\$0	\$2,639,793
REQUIREMENTS		\$2,639,793	\$0	\$2,639,793
NET APPROPRIATION		\$2,639,793	\$0	\$2,639,793

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

16066-East Carolina University - Health Affairs

1990-Multi-Activity

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
435810	RESIDENT TUITION	\$10,769,897	\$0	\$10,769,897
TOTAL FEES,LICENSES & FINES		\$10,769,897	\$0	\$10,769,897
RECEIPTS		\$10,769,897	\$0	\$10,769,897
NET APPROPRIATION		(\$10,769,897)	\$0	(\$10,769,897)