

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, 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.

	2022-23 Revised
TOTAL REQUIREMENTS	\$658,371,061
LESS ESTIMATED RECEIPTS	\$373,804,957
NET APPROPRIATION	\$284,566,104

Charles Arnsper

UNC-Chapel Hill

Certification of Budget Codes - 16020, 16021, 16022

Approved - September 22, 2022

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

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

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
1101	Regular Term Instruction	\$252,341,668	\$0	\$252,341,668
1102	Summer Term Instruction	\$6,800,000	\$0	\$6,800,000
1103	Non-Credit and Receipts	\$57,610,483	\$0	\$57,610,483
1105	School of Government	\$10,797,217	\$0	\$10,797,217
1110	Organized Research	\$4,067,513	\$0	\$4,067,513
1142	Community Services	\$2,253,650	\$0	\$2,253,650
1151	Libraries	\$28,663,283	\$0	\$28,663,283
1152	General Academic Support	\$50,942,544	\$0	\$50,942,544
1160	Student Services	\$17,298,796	\$0	\$17,298,796
1170	Institutional Support	\$60,852,367	\$8,856,203	\$69,708,570
1180	Physical Plant Operation	\$71,303,985	\$0	\$71,303,985
1230	Student Financial Aid	\$86,583,352	\$0	\$86,583,352
Total REQUIREMENTS		\$649,514,858	\$8,856,203	\$658,371,061
RECEIPTS				
1101	Regular Term Instruction	\$926,544	\$0	\$926,544
1102	Summer Term Instruction	\$6,800,000	\$0	\$6,800,000
1103	Non-Credit and Receipts	\$57,610,483	\$0	\$57,610,483
1105	School of Government	\$3,640,516	\$0	\$3,640,516
1110	Organized Research	\$39,391	\$0	\$39,391
1142	Community Services	\$153,998	\$0	\$153,998
1151	Libraries	\$184,329	\$0	\$184,329
1152	General Academic Support	\$258,833	\$0	\$258,833
1160	Student Services	\$479,690	\$0	\$479,690
1170	Institutional Support	\$1,206,925	\$7,763,203	\$8,970,128
1180	Physical Plant Operation	\$375,500	\$0	\$375,500
1230	Student Financial Aid	\$91,500	\$0	\$91,500
1990	Multi-Activity	\$294,274,045	\$0	\$294,274,045
Total RECEIPTS		\$366,041,754	\$7,763,203	\$373,804,957
NET APPROPRIATION		\$283,473,104	\$1,093,000	\$284,566,104

Position Counts

REQUIREMENTS				
1101	Regular Term Instruction	1,810.240	0.000	1,810.240
1102	Summer Term Instruction	46.850	0.000	46.850

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23**

Position Counts

REQUIREMENTS

1103	Non-Credit and Receipts	168.190	0.000	168.190
1105	School of Government	62.110	0.000	62.110
1110	Organized Research	37.210	0.000	37.210
1142	Community Services	17.380	0.000	17.380
1151	Libraries	180.190	0.000	180.190
1152	General Academic Support	448.970	0.000	448.970
1160	Student Services	153.170	0.000	153.170
1170	Institutional Support	601.250	0.000	601.250
1180	Physical Plant Operation	378.720	0.000	378.720
TOTAL POSITIONS		3,904.280	0.000	3,904.280

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

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

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA Regular Salaries-Univ	\$72,371,854	\$1,160,000	\$73,531,854
531150	EPA Teach Salaries-Univ	\$181,008,786	\$0	\$181,008,786
531210	SPA-Regular Salaries-Univ	\$85,967,610	\$480,000	\$86,447,610
531230	Leo Salaries-University	\$2,669,143	\$0	\$2,669,143
531310	Reg Nonstudent Temp Wages-Univ	\$2,204,178	\$75,000	\$2,279,178
531350	Student Temporary Wages-Univ	\$1,433,516	\$0	\$1,433,516
531410	Overtime Pay - Univ	\$710,614	\$0	\$710,614
531420	Holiday Premium Pay	\$886,051	\$0	\$886,051
531450	Dual Employment Wages - Univ	\$363,000	\$0	\$363,000
531460	EPA&Spa Longevity Pay-Univ	\$1,294,010	\$0	\$1,294,010
531474	BONUS INCENTIVE WAGES - UNIVERSITIES	\$1,000	\$0	\$1,000
531510	Social Security Contrib-Univ	\$22,031,606	\$73,800	\$22,105,406
531520	Regular Retirement Contrib	\$25,328,236	\$0	\$25,328,236
531530	Leo Retirement Contrib	\$334,589	\$0	\$334,589
531540	Optional Retirement Budget	\$23,513,465	\$216,808	\$23,730,273
531560	Medical Insurance Contribution	\$25,574,142	\$63,171	\$25,637,313
531572	Unemploy Comp Payments To Esc	\$50,000	\$0	\$50,000
531573	Workers Comp Premiums	\$16,844	\$0	\$16,844
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,100,000	\$0	\$1,100,000
531577	UNEMPLOYMENT INSURANCE 1%	\$200,000	\$0	\$200,000
531590	Reserves For Staff Benefits	\$15,008	\$37,720	\$52,728
531620	Severance Salary Continue-Univ	\$1,064	\$0	\$1,064
531625	Short Term Disability Pay-Univ	\$283,083	\$0	\$283,083
531630	WORKERS COMPENSATION	\$1,018,510	\$0	\$1,018,510
531642	THERAPEUTIC WAGES	\$10,000	\$0	\$10,000
531660	Taxable Employee Exp Reimburse	\$238,985	\$0	\$238,985
TOTAL PERSONAL SERVICES		\$448,625,294	\$2,106,499	\$450,731,793
532000	Purchased Services	\$15,597,228	\$10,000	\$15,607,228
532100	Purchased Contract Services Budget	\$36,903,078	\$269,406	\$37,172,484
532150	Academic Services	\$244,225	\$0	\$244,225
532200	Utilities Budget	\$33,415,960	\$0	\$33,415,960
TOTAL PURCHASED SERVICES		\$86,160,491	\$279,406	\$86,439,897
533000	Supplies Budget	\$8,166,610	\$2,642,462	\$10,809,072

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

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

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
TOTAL SUPPLIES		\$8,166,610	\$2,642,462	\$10,809,072
534000	Property,Plant & Equipment	\$4,487,321	\$327,836	\$4,815,157
534600	Art Library & Learn Res Budget	\$7,574,632	\$0	\$7,574,632
TOTAL PROPERTY,PLANT & EQUIPMENT		\$12,061,953	\$327,836	\$12,389,789
535000	Other Expenses	\$4,779,000	\$0	\$4,779,000
TOTAL OTHER EXPENSES		\$4,779,000	\$0	\$4,779,000
536810	Educ Award-Approp Grants	\$5,014,380	\$0	\$5,014,380
536870	Traineeships	\$486,564	\$0	\$486,564
536875	Grad Assistant Tuition Awards	\$16,868,107	\$0	\$16,868,107
536881	UNC Campus Scholarships	\$350,000	\$0	\$350,000
536890	Other Educational Awards	\$65,345,824	\$0	\$65,345,824
536900	Other Aids & Grants	\$550,880	\$0	\$550,880
TOTAL AID AND PUBLIC ASSISTANCE		\$88,615,755	\$0	\$88,615,755
538500	Univ Mandatory Transfer	\$173,627	\$0	\$173,627
538700	Univ Inter-Institute Transfer	\$932,128	\$3,500,000	\$4,432,128
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$1,105,755	\$3,500,000	\$4,605,755
TOTAL REQUIREMENTS		\$649,514,858	\$8,856,203	\$658,371,061
RECEIPTS				
432510	NONEXCH - FLORENCE RECOVERY	\$330,000	\$0	\$330,000
432700	Federal Grants and Contracts	\$200,000	\$0	\$200,000
432908	STATE AID-GENERAL	\$0	\$5,556,203	\$5,556,203
432S03	SCIF FY 2022-23	\$0	\$2,207,000	\$2,207,000
TOTAL GRANTS		\$530,000	\$7,763,203	\$8,293,203
434132	Computer Sales & Services	\$418,971	\$0	\$418,971
434195	Univ/CC Auxiliary Sales	\$1,256,621	\$0	\$1,256,621
434321	Sale Of Surplus Prop-Nonoper	\$51,500	\$0	\$51,500
TOTAL SALES,SERVICE & RENTALS		\$1,727,092	\$0	\$1,727,092
435500	Fines-Penalties-Assessment Fee	\$164,665	\$0	\$164,665
435810	Net Resident Tuition	\$142,680,902	\$0	\$142,680,902
435811	Resident Elderly Tuition Waive	(\$53,042)	\$0	(\$53,042)
435812	Resident Tuition Surcharge	\$11,357	\$0	\$11,357
435820	Non-Resident Tuition	\$174,372,699	\$0	\$174,372,699
435822	Non-Resident Grad Assist Waive	(\$15,691,429)	\$0	(\$15,691,429)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

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

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
435830	Other Fees	\$40,270,760	\$0	\$40,270,760
435831	Extension Instruction Fee	\$20,143,724	\$0	\$20,143,724
435834	Special Fees	\$1,392,079	\$0	\$1,392,079
435840	Forfeited Tuition Deposit	\$91,500	\$0	\$91,500
TOTAL FEES,LICENSES & FINES		\$363,383,215	\$0	\$363,383,215
437990	Other Misc Revenue-Program	\$201,447	\$0	\$201,447
437993	ELECTRON/DIGITAL TRAN FE	\$200,000	\$0	\$200,000
TOTAL MISCELLANEOUS		\$401,447	\$0	\$401,447
TOTAL RECEIPTS		\$366,041,754	\$7,763,203	\$373,804,957
NET APPROPRIATION		\$283,473,104	\$1,093,000	\$284,566,104

POSITION COUNTS

REQUIREMENTS

531XXX				
531110	EPA Regular Salaries-Univ	707.32	0	707.32
531150	EPA Teach Salaries-Univ	1,556.51	0	1,556.51
531210	SPA-Regular Salaries-Univ	1,594.8	0	1,594.8
531230	Leo Salaries-University	45.65	0	45.65
TOTAL 531XXX		3,904.28	0	3,904.28
TOTAL POSITIONS		3,904.28	0	3,904.28

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

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

1101-Regular Term Instruction

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA Regular Salaries-Univ	\$17,710,472	\$0	\$17,710,472
531150	EPA Teach Salaries-Univ	\$157,491,857	\$0	\$157,491,857
531210	SPA-Regular Salaries-Univ	\$15,184,964	\$0	\$15,184,964
531310	Reg Nonstudent Temp Wages-Univ	\$666,215	\$0	\$666,215
531350	Student Temporary Wages-Univ	\$377,796	\$0	\$377,796
531410	Overtime Pay - Univ	\$82,120	\$0	\$82,120
531420	Holiday Premium Pay	\$43,103	\$0	\$43,103
531450	Dual Employment Wages - Univ	\$363,000	\$0	\$363,000
531460	EPA&Spa Longevity Pay-Univ	\$229,804	\$0	\$229,804
531510	Social Security Contrib-Univ	\$11,196,907	\$0	\$11,196,907
531520	Regular Retirement Contrib	\$7,174,053	\$0	\$7,174,053
531540	Optional Retirement Budget	\$16,079,652	\$0	\$16,079,652
531560	Medical Insurance Contribution	\$13,825,373	\$0	\$13,825,373
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,100,000	\$0	\$1,100,000
531625	Short Term Disability Pay-Univ	\$48,000	\$0	\$48,000
531642	THERAPEUTIC WAGES	\$10,000	\$0	\$10,000
531660	Taxable Employee Exp Reimburse	\$34,940	\$0	\$34,940
TOTAL PERSONAL SERVICES		\$241,618,256	\$0	\$241,618,256
532000	Purchased Services	\$3,984,512	\$0	\$3,984,512
532100	Purchased Contract Services Budget	\$942,675	\$0	\$942,675
532150	Academic Services	\$106,484	\$0	\$106,484
TOTAL PURCHASED SERVICES		\$5,033,671	\$0	\$5,033,671
533000	Supplies Budget	\$2,344,717	\$0	\$2,344,717
TOTAL SUPPLIES		\$2,344,717	\$0	\$2,344,717
534000	Property,Plant & Equipment	\$1,354,824	\$0	\$1,354,824
534600	Art Library & Learn Res Budget	\$481,371	\$0	\$481,371
TOTAL PROPERTY,PLANT & EQUIPMENT		\$1,836,195	\$0	\$1,836,195
535000	Other Expenses	\$670,000	\$0	\$670,000
TOTAL OTHER EXPENSES		\$670,000	\$0	\$670,000
536810	Educ Award-Approp Grants	\$110,465	\$0	\$110,465
536870	Traineeships	\$327,109	\$0	\$327,109
536875	Grad Assistant Tuition Awards	\$150,000	\$0	\$150,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

1101-Regular Term Instruction

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536890	Other Educational Awards	\$205,375	\$0	\$205,375
536900	Other Aids & Grants	\$45,880	\$0	\$45,880
TOTAL AID AND PUBLIC ASSISTANCE		\$838,829	\$0	\$838,829
REQUIREMENTS		\$252,341,668	\$0	\$252,341,668
RECEIPTS				
434195	Univ/CC Auxiliary Sales	\$7,177	\$0	\$7,177
TOTAL SALES,SERVICE & RENTALS		\$7,177	\$0	\$7,177
435830	Other Fees	\$205,485	\$0	\$205,485
435834	Special Fees	\$701,389	\$0	\$701,389
TOTAL FEES,LICENSES & FINES		\$906,874	\$0	\$906,874
437990	Other Misc Revenue-Program	\$12,493	\$0	\$12,493
TOTAL MISCELLANEOUS		\$12,493	\$0	\$12,493
RECEIPTS		\$926,544	\$0	\$926,544
NET APPROPRIATION		\$251,415,124	\$0	\$251,415,124

Position Counts

REQUIREMENTS				
531110	EPA Regular Salaries-Univ	172.040	0.000	172.040
531150	EPA Teach Salaries-Univ	1,354.190	0.000	1,354.190
531210	SPA-Regular Salaries-Univ	284.010	0.000	284.010
TOTAL PERSONAL SERVICES		1,810.240	0.000	1,810.240
TOTAL POSITIONS		1,810.240	0.000	1,810.240

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

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

1102-Summer Term Instruction

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA Regular Salaries-Univ	\$308,200	\$0	\$308,200
531150	EPA Teach Salaries-Univ	\$4,683,594	\$0	\$4,683,594
531210	SPA-Regular Salaries-Univ	\$195,037	\$0	\$195,037
531310	Reg Nonstudent Temp Wages-Univ	\$26,000	\$0	\$26,000
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	\$344,013	\$0	\$344,013
531520	Regular Retirement Contrib	\$222,975	\$0	\$222,975
531540	Optional Retirement Budget	\$349,754	\$0	\$349,754
531560	Medical Insurance Contribution	\$67,176	\$0	\$67,176
531660	Taxable Employee Exp Reimburse	\$1,000	\$0	\$1,000
TOTAL PERSONAL SERVICES		\$6,207,580	\$0	\$6,207,580
532000	Purchased Services	\$389,777	\$0	\$389,777
532100	Purchased Contract Services Budget	\$37,375	\$0	\$37,375
532150	Academic Services	\$15,609	\$0	\$15,609
TOTAL PURCHASED SERVICES		\$442,761	\$0	\$442,761
533000	Supplies Budget	\$52,945	\$0	\$52,945
TOTAL SUPPLIES		\$52,945	\$0	\$52,945
534000	Property,Plant & Equipment	\$21,714	\$0	\$21,714
TOTAL PROPERTY,PLANT & EQUIPMENT		\$21,714	\$0	\$21,714
535000	Other Expenses	\$60,000	\$0	\$60,000
TOTAL OTHER EXPENSES		\$60,000	\$0	\$60,000
536810	Educ Award-Approp Grants	\$15,000	\$0	\$15,000
TOTAL AID AND PUBLIC ASSISTANCE		\$15,000	\$0	\$15,000
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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

		Position Counts		
REQUIREMENTS				
531110	EPA Regular Salaries-Univ	2.980	0.000	2.980
531150	EPA Teach Salaries-Univ	40.300	0.000	40.300
531210	SPA-Regular Salaries-Univ	3.570	0.000	3.570
TOTAL PERSONAL SERVICES		46.850	0.000	46.850
TOTAL POSITIONS		46.850	0.000	46.850

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

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

1103-Non-Credit and Receipts

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA Regular Salaries-Univ	\$2,840,258	\$0	\$2,840,258
531150	EPA Teach Salaries-Univ	\$12,808,867	\$0	\$12,808,867
531210	SPA-Regular Salaries-Univ	\$1,668,298	\$0	\$1,668,298
531310	Reg Nonstudent Temp Wages-Univ	\$109,047	\$0	\$109,047
531350	Student Temporary Wages-Univ	\$36,500	\$0	\$36,500
531410	Overtime Pay - Univ	\$32,606	\$0	\$32,606
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	\$958,440	\$0	\$958,440
531520	Regular Retirement Contrib	\$546,690	\$0	\$546,690
531540	Optional Retirement Budget	\$1,129,926	\$0	\$1,129,926
531560	Medical Insurance Contribution	\$449,851	\$0	\$449,851
531590	Reserves For Staff Benefits	\$8,596	\$0	\$8,596
531660	Taxable Employee Exp Reimburse	\$5,345	\$0	\$5,345
TOTAL PERSONAL SERVICES		\$20,655,307	\$0	\$20,655,307
532000	Purchased Services	\$2,816,106	\$0	\$2,816,106
532100	Purchased Contract Services Budget	\$32,861,319	\$0	\$32,861,319
532150	Academic Services	\$14,062	\$0	\$14,062
TOTAL PURCHASED SERVICES		\$35,691,487	\$0	\$35,691,487
533000	Supplies Budget	\$489,689	\$0	\$489,689
TOTAL SUPPLIES		\$489,689	\$0	\$489,689
534000	Property,Plant & Equipment	\$70,000	\$0	\$70,000
534600	Art Library & Learn Res Budget	\$20,000	\$0	\$20,000
TOTAL PROPERTY,PLANT & EQUIPMENT		\$90,000	\$0	\$90,000
535000	Other Expenses	\$550,000	\$0	\$550,000
TOTAL OTHER EXPENSES		\$550,000	\$0	\$550,000
536810	Educ Award-Approp Grants	\$2,000	\$0	\$2,000
536870	Traineeships	\$10,000	\$0	\$10,000
536875	Grad Assistant Tuition Awards	\$2,000	\$0	\$2,000
536890	Other Educational Awards	\$120,000	\$0	\$120,000
TOTAL AID AND PUBLIC ASSISTANCE		\$134,000	\$0	\$134,000
REQUIREMENTS		\$57,610,483	\$0	\$57,610,483

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

1103-Non-Credit and Receipts

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
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
435830	Other Fees	\$36,951,634	\$0	\$36,951,634
435831	Extension Instruction Fee	\$20,143,724	\$0	\$20,143,724
TOTAL FEES,LICENSES & FINES		\$57,341,800	\$0	\$57,341,800
RECEIPTS		\$57,610,483	\$0	\$57,610,483
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531110	EPA Regular Salaries-Univ	27.460	0.000	27.460
531150	EPA Teach Salaries-Univ	110.210	0.000	110.210
531210	SPA-Regular Salaries-Univ	30.520	0.000	30.520
TOTAL PERSONAL SERVICES		168.190	0.000	168.190
TOTAL POSITIONS		168.190	0.000	168.190

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

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

1105-School of Government

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA Regular Salaries-Univ	\$351,917	\$0	\$351,917
531150	EPA Teach Salaries-Univ	\$6,024,468	\$0	\$6,024,468
531210	SPA-Regular Salaries-Univ	\$504,565	\$0	\$504,565
531310	Reg Nonstudent Temp Wages-Univ	\$56,000	\$0	\$56,000
531350	Student Temporary Wages-Univ	\$50,000	\$0	\$50,000
531410	Overtime Pay - Univ	\$53,256	\$0	\$53,256
531420	Holiday Premium Pay	\$1,200	\$0	\$1,200
531460	EPA&Spa Longevity Pay-Univ	\$25,224	\$0	\$25,224
531510	Social Security Contrib-Univ	\$537,880	\$0	\$537,880
531520	Regular Retirement Contrib	\$592,729	\$0	\$592,729
531540	Optional Retirement Budget	\$719,168	\$0	\$719,168
531560	Medical Insurance Contribution	\$586,420	\$0	\$586,420
531590	Reserves For Staff Benefits	\$417	\$0	\$417
531660	Taxable Employee Exp Reimburse	\$8,000	\$0	\$8,000
TOTAL PERSONAL SERVICES		\$9,511,244	\$0	\$9,511,244
532000	Purchased Services	(\$96,354)	\$0	(\$96,354)
532100	Purchased Contract Services Budget	\$425,255	\$0	\$425,255
TOTAL PURCHASED SERVICES		\$328,901	\$0	\$328,901
533000	Supplies Budget	\$550,739	\$0	\$550,739
TOTAL SUPPLIES		\$550,739	\$0	\$550,739
534000	Property,Plant & Equipment	\$52,333	\$0	\$52,333
534600	Art Library & Learn Res Budget	\$4,000	\$0	\$4,000
TOTAL PROPERTY,PLANT & EQUIPMENT		\$56,333	\$0	\$56,333
535000	Other Expenses	\$100,000	\$0	\$100,000
TOTAL OTHER EXPENSES		\$100,000	\$0	\$100,000
536810	Educ Award-Approp Grants	\$250,000	\$0	\$250,000
TOTAL AID AND PUBLIC ASSISTANCE		\$250,000	\$0	\$250,000
REQUIREMENTS		\$10,797,217	\$0	\$10,797,217
RECEIPTS				
434195	Univ/CC Auxiliary Sales	\$526,875	\$0	\$526,875
TOTAL SALES,SERVICE & RENTALS		\$526,875	\$0	\$526,875
435830	Other Fees	\$3,113,641	\$0	\$3,113,641

Office of State Budget And Management
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Detail by Fund
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1105-School of Government

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
TOTAL FEES,LICENSES & FINES		\$3,113,641	\$0	\$3,113,641
RECEIPTS		\$3,640,516	\$0	\$3,640,516
NET APPROPRIATION		\$7,156,701	\$0	\$7,156,701

Position Counts

REQUIREMENTS				
531110	EPA Regular Salaries-Univ	3.310	0.000	3.310
531150	EPA Teach Salaries-Univ	51.810	0.000	51.810
531210	SPA-Regular Salaries-Univ	6.990	0.000	6.990
TOTAL PERSONAL SERVICES		62.110	0.000	62.110
TOTAL POSITIONS		62.110	0.000	62.110

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

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

1110-Organized Research

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA Regular Salaries-Univ	\$1,373,514	\$0	\$1,373,514
531210	SPA-Regular Salaries-Univ	\$1,286,443	\$0	\$1,286,443
531310	Reg Nonstudent Temp Wages-Univ	\$50,000	\$0	\$50,000
531350	Student Temporary Wages-Univ	\$11,699	\$0	\$11,699
531410	Overtime Pay - Univ	\$2,000	\$0	\$2,000
531420	Holiday Premium Pay	\$15,822	\$0	\$15,822
531460	EPA&Spa Longevity Pay-Univ	\$29,422	\$0	\$29,422
531510	Social Security Contrib-Univ	\$221,585	\$0	\$221,585
531520	Regular Retirement Contrib	\$366,288	\$0	\$366,288
531540	Optional Retirement Budget	\$140,731	\$0	\$140,731
531560	Medical Insurance Contribution	\$277,717	\$0	\$277,717
TOTAL PERSONAL SERVICES		\$3,775,221	\$0	\$3,775,221
532000	Purchased Services	\$94,707	\$0	\$94,707
532100	Purchased Contract Services Budget	\$15,000	\$0	\$15,000
532150	Academic Services	\$1,000	\$0	\$1,000
TOTAL PURCHASED SERVICES		\$110,707	\$0	\$110,707
533000	Supplies Budget	\$89,585	\$0	\$89,585
TOTAL SUPPLIES		\$89,585	\$0	\$89,585
534000	Property,Plant & Equipment	\$30,000	\$0	\$30,000
534600	Art Library & Learn Res Budget	\$2,000	\$0	\$2,000
TOTAL PROPERTY,PLANT & EQUIPMENT		\$32,000	\$0	\$32,000
535000	Other Expenses	\$20,000	\$0	\$20,000
TOTAL OTHER EXPENSES		\$20,000	\$0	\$20,000
536900	Other Aids & Grants	\$40,000	\$0	\$40,000
TOTAL AID AND PUBLIC ASSISTANCE		\$40,000	\$0	\$40,000
REQUIREMENTS		\$4,067,513	\$0	\$4,067,513
RECEIPTS				
434195	Univ/CC Auxiliary Sales	\$39,391	\$0	\$39,391
TOTAL SALES,SERVICE & RENTALS		\$39,391	\$0	\$39,391
RECEIPTS		\$39,391	\$0	\$39,391
NET APPROPRIATION		\$4,028,122	\$0	\$4,028,122

Office of State Budget And Management
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		Position Counts		
REQUIREMENTS				
531110	EPA Regular Salaries-Univ	13.290	0.000	13.290
531210	SPA-Regular Salaries-Univ	23.920	0.000	23.920
TOTAL PERSONAL SERVICES		37.210	0.000	37.210
TOTAL POSITIONS		37.210	0.000	37.210

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

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

1142-Community Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA Regular Salaries-Univ	\$944,702	\$0	\$944,702
531210	SPA-Regular Salaries-Univ	\$440,458	\$0	\$440,458
531310	Reg Nonstudent Temp Wages-Univ	\$37,005	\$0	\$37,005
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	\$5,890	\$0	\$5,890
531510	Social Security Contrib-Univ	\$88,691	\$0	\$88,691
531520	Regular Retirement Contrib	\$95,240	\$0	\$95,240
531540	Optional Retirement Budget	\$117,672	\$0	\$117,672
531560	Medical Insurance Contribution	\$114,949	\$0	\$114,949
531660	Taxable Employee Exp Reimburse	\$3,000	\$0	\$3,000
TOTAL PERSONAL SERVICES		\$1,875,607	\$0	\$1,875,607
532000	Purchased Services	\$169,896	\$0	\$169,896
532100	Purchased Contract Services Budget	\$22,627	\$0	\$22,627
TOTAL PURCHASED SERVICES		\$192,523	\$0	\$192,523
533000	Supplies Budget	\$154,520	\$0	\$154,520
TOTAL SUPPLIES		\$154,520	\$0	\$154,520
534000	Property,Plant & Equipment	\$1,000	\$0	\$1,000
TOTAL PROPERTY,PLANT & EQUIPMENT		\$1,000	\$0	\$1,000
535000	Other Expenses	\$30,000	\$0	\$30,000
TOTAL OTHER EXPENSES		\$30,000	\$0	\$30,000
REQUIREMENTS		\$2,253,650	\$0	\$2,253,650
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		\$2,099,652	\$0	\$2,099,652

Position Counts

REQUIREMENTS				
531110	EPA Regular Salaries-Univ	9.240	0.000	9.240

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Position Counts			
REQUIREMENTS			
531210	SPA-Regular Salaries-Univ	8.140	0.000
TOTAL PERSONAL SERVICES		17.380	0.000
TOTAL POSITIONS		17.380	17.380

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

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

1151-Libraries

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA Regular Salaries-Univ	\$7,353,771	\$0	\$7,353,771
531210	SPA-Regular Salaries-Univ	\$5,856,315	\$0	\$5,856,315
531310	Reg Nonstudent Temp Wages-Univ	\$97,000	\$0	\$97,000
531350	Student Temporary Wages-Univ	\$471,217	\$0	\$471,217
531410	Overtime Pay - Univ	\$14,000	\$0	\$14,000
531420	Holiday Premium Pay	\$23,437	\$0	\$23,437
531460	EPA&Spa Longevity Pay-Univ	\$113,076	\$0	\$113,076
531510	Social Security Contrib-Univ	\$1,009,005	\$0	\$1,009,005
531520	Regular Retirement Contrib	\$1,437,233	\$0	\$1,437,233
531540	Optional Retirement Budget	\$963,356	\$0	\$963,356
531560	Medical Insurance Contribution	\$1,391,818	\$0	\$1,391,818
TOTAL PERSONAL SERVICES		\$18,730,228	\$0	\$18,730,228
532000	Purchased Services	\$1,413,732	\$0	\$1,413,732
532100	Purchased Contract Services Budget	\$350,000	\$0	\$350,000
TOTAL PURCHASED SERVICES		\$1,763,732	\$0	\$1,763,732
533000	Supplies Budget	\$714,400	\$0	\$714,400
TOTAL SUPPLIES		\$714,400	\$0	\$714,400
534000	Property,Plant & Equipment	\$109,662	\$0	\$109,662
534600	Art Library & Learn Res Budget	\$7,045,261	\$0	\$7,045,261
TOTAL PROPERTY,PLANT & EQUIPMENT		\$7,154,923	\$0	\$7,154,923
535000	Other Expenses	\$300,000	\$0	\$300,000
TOTAL OTHER EXPENSES		\$300,000	\$0	\$300,000
REQUIREMENTS		\$28,663,283	\$0	\$28,663,283
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	\$164,665	\$0	\$164,665
TOTAL FEES,LICENSES & FINES		\$164,665	\$0	\$164,665
RECEIPTS		\$184,329	\$0	\$184,329
NET APPROPRIATION		\$28,478,954	\$0	\$28,478,954

Position Counts

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

		Position Counts		
REQUIREMENTS				
531110	EPA Regular Salaries-Univ	71.770	0.000	71.770
531210	SPA-Regular Salaries-Univ	108.420	0.000	108.420
TOTAL PERSONAL SERVICES		180.190	0.000	180.190
TOTAL POSITIONS		180.190	0.000	180.190

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

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

1152-General Academic Support

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA Regular Salaries-Univ	\$16,475,228	\$0	\$16,475,228
531210	SPA-Regular Salaries-Univ	\$15,639,427	\$0	\$15,639,427
531310	Reg Nonstudent Temp Wages-Univ	\$280,226	\$0	\$280,226
531350	Student Temporary Wages-Univ	\$146,972	\$0	\$146,972
531410	Overtime Pay - Univ	\$42,189	\$0	\$42,189
531420	Holiday Premium Pay	\$31,405	\$0	\$31,405
531460	EPA&Spa Longevity Pay-Univ	\$213,489	\$0	\$213,489
531474	BONUS INCENTIVE WAGES - UNIVERSITIES	\$1,000	\$0	\$1,000
531510	Social Security Contrib-Univ	\$2,398,922	\$0	\$2,398,922
531520	Regular Retirement Contrib	\$3,978,108	\$0	\$3,978,108
531540	Optional Retirement Budget	\$1,562,660	\$0	\$1,562,660
531560	Medical Insurance Contribution	\$2,392,328	\$0	\$2,392,328
531590	Reserves For Staff Benefits	\$500	\$0	\$500
531625	Short Term Disability Pay-Univ	\$15,949	\$0	\$15,949
531660	Taxable Employee Exp Reimburse	\$78,590	\$0	\$78,590
TOTAL PERSONAL SERVICES		\$43,256,993	\$0	\$43,256,993
532000	Purchased Services	\$1,931,974	\$0	\$1,931,974
532100	Purchased Contract Services Budget	\$699,627	\$0	\$699,627
532150	Academic Services	\$107,070	\$0	\$107,070
532200	Utilities Budget	\$108,587	\$0	\$108,587
TOTAL PURCHASED SERVICES		\$2,847,258	\$0	\$2,847,258
533000	Supplies Budget	\$1,931,292	\$0	\$1,931,292
TOTAL SUPPLIES		\$1,931,292	\$0	\$1,931,292
534000	Property,Plant & Equipment	\$2,227,001	\$0	\$2,227,001
TOTAL PROPERTY,PLANT & EQUIPMENT		\$2,227,001	\$0	\$2,227,001
535000	Other Expenses	\$600,000	\$0	\$600,000
TOTAL OTHER EXPENSES		\$600,000	\$0	\$600,000
536875	Grad Assistant Tuition Awards	\$10,000	\$0	\$10,000
536890	Other Educational Awards	\$70,000	\$0	\$70,000
TOTAL AID AND PUBLIC ASSISTANCE		\$80,000	\$0	\$80,000
REQUIREMENTS		\$50,942,544	\$0	\$50,942,544
RECEIPTS				

Office of State Budget And Management
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Detail by Fund
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1152-General Academic Support

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
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		\$50,683,711	\$0	\$50,683,711

Position Counts

REQUIREMENTS				
531110	EPA Regular Salaries-Univ	160.040	0.000	160.040
531210	SPA-Regular Salaries-Univ	288.930	0.000	288.930
TOTAL PERSONAL SERVICES		448.970	0.000	448.970
TOTAL POSITIONS		448.970	0.000	448.970

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

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

1160-Student Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA Regular Salaries-Univ	\$7,744,171	\$0	\$7,744,171
531210	SPA-Regular Salaries-Univ	\$4,293,998	\$0	\$4,293,998
531310	Reg Nonstudent Temp Wages-Univ	\$176,132	\$0	\$176,132
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	\$75,656	\$0	\$75,656
531510	Social Security Contrib-Univ	\$836,173	\$0	\$836,173
531520	Regular Retirement Contrib	\$1,308,489	\$0	\$1,308,489
531540	Optional Retirement Budget	\$695,625	\$0	\$695,625
531560	Medical Insurance Contribution	\$1,033,124	\$0	\$1,033,124
531660	Taxable Employee Exp Reimburse	\$11,060	\$0	\$11,060
TOTAL PERSONAL SERVICES		\$16,328,336	\$0	\$16,328,336
532000	Purchased Services	\$332,301	\$0	\$332,301
532100	Purchased Contract Services Budget	\$200,000	\$0	\$200,000
TOTAL PURCHASED SERVICES		\$532,301	\$0	\$532,301
533000	Supplies Budget	\$170,659	\$0	\$170,659
TOTAL SUPPLIES		\$170,659	\$0	\$170,659
534000	Property,Plant & Equipment	\$10,500	\$0	\$10,500
TOTAL PROPERTY,PLANT & EQUIPMENT		\$10,500	\$0	\$10,500
535000	Other Expenses	\$90,000	\$0	\$90,000
TOTAL OTHER EXPENSES		\$90,000	\$0	\$90,000
536810	Educ Award-Approp Grants	\$11,000	\$0	\$11,000
536875	Grad Assistant Tuition Awards	\$6,000	\$0	\$6,000
536890	Other Educational Awards	\$150,000	\$0	\$150,000
TOTAL AID AND PUBLIC ASSISTANCE		\$167,000	\$0	\$167,000
REQUIREMENTS		\$17,298,796	\$0	\$17,298,796
RECEIPTS				
432700	Federal Grants and Contracts	\$200,000	\$0	\$200,000
TOTAL GRANTS		\$200,000	\$0	\$200,000
435834	Special Fees	\$279,690	\$0	\$279,690
TOTAL FEES,LICENSES & FINES		\$279,690	\$0	\$279,690

Office of State Budget And Management
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Detail by Fund
Biennium 2021-23

1160-Student Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
RECEIPTS		\$479,690	\$0	\$479,690
NET APPROPRIATION		\$16,819,106	\$0	\$16,819,106

Position Counts

REQUIREMENTS

531110	EPA Regular Salaries-Univ	75.190	0.000	75.190
531210	SPA-Regular Salaries-Univ	77.980	0.000	77.980
TOTAL PERSONAL SERVICES		153.170	0.000	153.170
TOTAL POSITIONS		153.170	0.000	153.170

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

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

1170-Institutional Support

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA Regular Salaries-Univ	\$15,365,735	\$1,160,000	\$16,525,735
531210	SPA-Regular Salaries-Univ	\$24,275,844	\$480,000	\$24,755,844
531310	Reg Nonstudent Temp Wages-Univ	\$226,144	\$75,000	\$301,144
531350	Student Temporary Wages-Univ	\$44,684	\$0	\$44,684
531410	Overtime Pay - Univ	\$66,019	\$0	\$66,019
531420	Holiday Premium Pay	\$109,139	\$0	\$109,139
531460	EPA&Spa Longevity Pay-Univ	\$292,384	\$0	\$292,384
531510	Social Security Contrib-Univ	\$2,749,349	\$73,800	\$2,823,149
531520	Regular Retirement Contrib	\$5,492,225	\$0	\$5,492,225
531540	Optional Retirement Budget	\$1,529,723	\$216,808	\$1,746,531
531560	Medical Insurance Contribution	\$2,625,842	\$63,171	\$2,689,013
531572	Unemploy Comp Payments To Esc	\$50,000	\$0	\$50,000
531573	Workers Comp Premiums	\$16,844	\$0	\$16,844
531577	UNEMPLOYMENT INSURANCE 1%	\$200,000	\$0	\$200,000
531590	Reserves For Staff Benefits	\$5,495	\$37,720	\$43,215
531620	Severance Salary Continue-Univ	\$1,064	\$0	\$1,064
531625	Short Term Disability Pay-Univ	\$198,134	\$0	\$198,134
531630	WORKERS COMPENSATION	\$1,018,510	\$0	\$1,018,510
531660	Taxable Employee Exp Reimburse	\$83,330	\$0	\$83,330
TOTAL PERSONAL SERVICES		\$54,350,465	\$2,106,499	\$56,456,964
532000	Purchased Services	\$1,684,864	\$10,000	\$1,694,864
532100	Purchased Contract Services Budget	\$701,273	\$269,406	\$970,679
TOTAL PURCHASED SERVICES		\$2,386,137	\$279,406	\$2,665,543
533000	Supplies Budget	\$298,199	\$2,642,462	\$2,940,661
TOTAL SUPPLIES		\$298,199	\$2,642,462	\$2,940,661
534000	Property,Plant & Equipment	\$380,483	\$327,836	\$708,319
534600	Art Library & Learn Res Budget	\$22,000	\$0	\$22,000
TOTAL PROPERTY,PLANT & EQUIPMENT		\$402,483	\$327,836	\$730,319
535000	Other Expenses	\$1,800,000	\$0	\$1,800,000
TOTAL OTHER EXPENSES		\$1,800,000	\$0	\$1,800,000
536810	Educ Award-Approp Grants	\$70,000	\$0	\$70,000
536870	Traineeships	\$149,455	\$0	\$149,455

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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1170-Institutional Support

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536875	Grad Assistant Tuition Awards	\$11,000	\$0	\$11,000
536890	Other Educational Awards	\$20,000	\$0	\$20,000
536900	Other Aids & Grants	\$432,500	\$0	\$432,500
TOTAL AID AND PUBLIC ASSISTANCE		\$682,955	\$0	\$682,955
538700	Univ Inter-Institute Transfer	\$932,128	\$3,500,000	\$4,432,128
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$932,128	\$3,500,000	\$4,432,128
REQUIREMENTS		\$60,852,367	\$8,856,203	\$69,708,570
RECEIPTS				
432510	NONEXCH - FLORENCE RECOVERY	\$330,000	\$0	\$330,000
432908	STATE AID-GENERAL	\$0	\$5,556,203	\$5,556,203
432S03	SCIF FY 2022-23	\$0	\$2,207,000	\$2,207,000
TOTAL GRANTS		\$330,000	\$7,763,203	\$8,093,203
434132	Computer Sales & Services	\$418,971	\$0	\$418,971
434195	Univ/CC Auxiliary Sales	\$14,000	\$0	\$14,000
434321	Sale Of Surplus Prop-Nonoper	\$51,500	\$0	\$51,500
TOTAL SALES,SERVICE & RENTALS		\$484,471	\$0	\$484,471
435834	Special Fees	\$3,500	\$0	\$3,500
TOTAL FEES,LICENSES & FINES		\$3,500	\$0	\$3,500
437990	Other Misc Revenue-Program	\$188,954	\$0	\$188,954
437993	ELECTRON/DIGITAL TRAN FE	\$200,000	\$0	\$200,000
TOTAL MISCELLANEOUS		\$388,954	\$0	\$388,954
RECEIPTS		\$1,206,925	\$7,763,203	\$8,970,128
NET APPROPRIATION		\$59,645,442	\$1,093,000	\$60,738,442

Position Counts

REQUIREMENTS				
531110	EPA Regular Salaries-Univ	153.590	0.000	153.590
531210	SPA-Regular Salaries-Univ	447.660	0.000	447.660
TOTAL PERSONAL SERVICES		601.250	0.000	601.250
TOTAL POSITIONS		601.250	0.000	601.250

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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16020-University of North Carolina at Chapel Hill - Academic Affairs

1180-Physical Plant Operation

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA Regular Salaries-Univ	\$1,903,886	\$0	\$1,903,886
531210	SPA-Regular Salaries-Univ	\$16,622,261	\$0	\$16,622,261
531230	Leo Salaries-University	\$2,669,143	\$0	\$2,669,143
531310	Reg Nonstudent Temp Wages-Univ	\$480,409	\$0	\$480,409
531350	Student Temporary Wages-Univ	\$113,060	\$0	\$113,060
531410	Overtime Pay - Univ	\$413,421	\$0	\$413,421
531420	Holiday Premium Pay	\$635,058	\$0	\$635,058
531460	EPA&Spa Longevity Pay-Univ	\$269,921	\$0	\$269,921
531510	Social Security Contrib-Univ	\$1,690,641	\$0	\$1,690,641
531520	Regular Retirement Contrib	\$4,114,206	\$0	\$4,114,206
531530	Leo Retirement Contrib	\$334,589	\$0	\$334,589
531540	Optional Retirement Budget	\$225,198	\$0	\$225,198
531560	Medical Insurance Contribution	\$2,809,544	\$0	\$2,809,544
531625	Short Term Disability Pay-Univ	\$21,000	\$0	\$21,000
531660	Taxable Employee Exp Reimburse	\$13,720	\$0	\$13,720
TOTAL PERSONAL SERVICES		\$32,316,057	\$0	\$32,316,057
532000	Purchased Services	\$2,873,959	\$0	\$2,873,959
532100	Purchased Contract Services Budget	\$647,927	\$0	\$647,927
532200	Utilities Budget	\$33,307,373	\$0	\$33,307,373
TOTAL PURCHASED SERVICES		\$36,829,259	\$0	\$36,829,259
533000	Supplies Budget	\$1,369,865	\$0	\$1,369,865
TOTAL SUPPLIES		\$1,369,865	\$0	\$1,369,865
534000	Property,Plant & Equipment	\$229,804	\$0	\$229,804
TOTAL PROPERTY,PLANT & EQUIPMENT		\$229,804	\$0	\$229,804
535000	Other Expenses	\$559,000	\$0	\$559,000
TOTAL OTHER EXPENSES		\$559,000	\$0	\$559,000
REQUIREMENTS		\$71,303,985	\$0	\$71,303,985
RECEIPTS				
435834	Special Fees	\$375,500	\$0	\$375,500
TOTAL FEES,LICENSES & FINES		\$375,500	\$0	\$375,500
RECEIPTS		\$375,500	\$0	\$375,500
NET APPROPRIATION		\$70,928,485	\$0	\$70,928,485

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

		Position Counts		
REQUIREMENTS				
531110	EPA Regular Salaries-Univ	18.410	0.000	18.410
531210	SPA-Regular Salaries-Univ	314.660	0.000	314.660
531230	Leo Salaries-University	45.650	0.000	45.650
TOTAL PERSONAL SERVICES		378.720	0.000	378.720
TOTAL POSITIONS		378.720	0.000	378.720

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

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

1230-Student Financial Aid

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532000	Purchased Services	\$1,754	\$0	\$1,754
TOTAL PURCHASED SERVICES		\$1,754	\$0	\$1,754
536810	Educ Award-Approp Grants	\$4,555,915	\$0	\$4,555,915
536875	Grad Assistant Tuition Awards	\$16,689,107	\$0	\$16,689,107
536881	UNC Campus Scholarships	\$350,000	\$0	\$350,000
536890	Other Educational Awards	\$64,780,449	\$0	\$64,780,449
536900	Other Aids & Grants	\$32,500	\$0	\$32,500
TOTAL AID AND PUBLIC ASSISTANCE		\$86,407,971	\$0	\$86,407,971
538500	Univ Mandatory Transfer	\$173,627	\$0	\$173,627
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$173,627	\$0	\$173,627
REQUIREMENTS		\$86,583,352	\$0	\$86,583,352
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		\$86,491,852	\$0	\$86,491,852

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

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

1990-Multi-Activity

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
435810	Net Resident Tuition	\$138,024,732	\$0	\$138,024,732
435811	Resident Elderly Tuition Waive	(\$53,042)	\$0	(\$53,042)
435812	Resident Tuition Surcharge	\$11,357	\$0	\$11,357
435820	Non-Resident Tuition	\$171,982,427	\$0	\$171,982,427
435822	Non-Resident Grad Assist Waive	(\$15,691,429)	\$0	(\$15,691,429)
TOTAL FEES,LICENSES & FINES		\$294,274,045	\$0	\$294,274,045
RECEIPTS		\$294,274,045	\$0	\$294,274,045
NET APPROPRIATION		(\$294,274,045)	\$0	(\$294,274,045)

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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, 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.

	2022-23 Revised
TOTAL REQUIREMENTS	\$346,957,192
LESS ESTIMATED RECEIPTS	\$131,819,411
NET APPROPRIATION	\$215,137,781

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

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

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
1101	Regular Term Instruction	\$228,388,963	\$8,000,000	\$236,388,963
1110	Organized Research	\$4,752,509	\$0	\$4,752,509
1151	Libraries	\$7,295,094	\$0	\$7,295,094
1152	General Academic Support	\$144,015	\$0	\$144,015
1160	Student Services	\$20,000	\$0	\$20,000
1170	Institutional Support	\$1,487,080	\$0	\$1,487,080
1180	Physical Plant Operation	\$71,286,350	\$0	\$71,286,350
1230	Student Financial Aid	\$25,583,181	\$0	\$25,583,181
Total REQUIREMENTS		\$338,957,192	\$8,000,000	\$346,957,192
RECEIPTS				
1101	Regular Term Instruction	\$18,487,347	\$0	\$18,487,347
1110	Organized Research	\$6,298	\$0	\$6,298
1151	Libraries	\$79,719	\$0	\$79,719
1990	Multi-Activity	\$113,246,047	\$0	\$113,246,047
Total RECEIPTS		\$131,819,411	\$0	\$131,819,411
NET APPROPRIATION		\$207,137,781	\$8,000,000	\$215,137,781

Position Counts

REQUIREMENTS				
1101	Regular Term Instruction	1,400.578	0.000	1,400.578
1110	Organized Research	42.240	0.000	42.240
1151	Libraries	40.380	0.000	40.380
1152	General Academic Support	0.760	0.000	0.760
1170	Institutional Support	13.230	0.000	13.230
1180	Physical Plant Operation	232.620	0.000	232.620
TOTAL POSITIONS		1,729.808	0.000	1,729.808

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

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

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA Regular Salaries-Univ	\$32,567,661	\$542,000	\$33,109,661
531150	EPA Teach Salaries-Univ	\$82,306,891	\$4,944,000	\$87,250,891
531210	SPA-Regular Salaries-Univ	\$44,652,795	\$950,000	\$45,602,795
531230	Leo Salaries-University	\$648,402	\$0	\$648,402
531310	Reg Nonstudent Temp Wages-Univ	\$1,065,217	\$0	\$1,065,217
531350	Student Temporary Wages-Univ	\$294,086	\$0	\$294,086
531410	Overtime Pay - Univ	\$469,810	\$0	\$469,810
531420	Holiday Premium Pay	\$544,189	\$0	\$544,189
531450	Dual Employment Wages - Univ	\$200,000	\$0	\$200,000
531460	EPA&Spa Longevity Pay-Univ	\$634,291	\$0	\$634,291
531474	BONUS INCENTIVE WAGES - UNIVERSITIES	\$2,000	\$0	\$2,000
531510	Social Security Contrib-Univ	\$10,214,151	\$328,800	\$10,542,951
531520	Regular Retirement Contrib	\$12,624,482	\$880,700	\$13,505,182
531530	Leo Retirement Contrib	\$68,138	\$0	\$68,138
531540	Optional Retirement Budget	\$11,296,131	\$0	\$11,296,131
531560	Medical Insurance Contribution	\$10,665,809	\$265,000	\$10,930,809
531572	Unemploy Comp Payments To Esc	\$55,786	\$0	\$55,786
531573	Workers Comp Premiums	\$17,000	\$0	\$17,000
531574	ADDITIONL EMPLOYEE BENFITS	\$40,000	\$0	\$40,000
531576	FLEXIBLE SPENDING SVG ACCT	\$370,000	\$0	\$370,000
531577	UNEMPLOYMENT INSURANCE 1%	\$90,000	\$0	\$90,000
531590	Reserves For Staff Benefits	\$104	\$89,500	\$89,604
531620	Severance Salary Continue-Univ	\$65,559	\$0	\$65,559
531625	Short Term Disability Pay-Univ	\$130,434	\$0	\$130,434
531630	WORKERS COMPENSATION	\$264,216	\$0	\$264,216
531642	THERAPEUTIC WAGES	\$1,000	\$0	\$1,000
531660	Taxable Employee Exp Reimburse	\$63,770	\$0	\$63,770
TOTAL PERSONAL SERVICES		\$209,351,922	\$8,000,000	\$217,351,922
532000	Purchased Services	\$16,365,955	\$0	\$16,365,955
532100	Purchased Contract Services Budget	\$3,356,016	\$0	\$3,356,016
532150	Academic Services	\$2,180,858	\$0	\$2,180,858
532200	Utilities Budget	\$42,385,018	\$0	\$42,385,018
TOTAL PURCHASED SERVICES		\$64,287,847	\$0	\$64,287,847

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

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

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
533000	Supplies Budget	\$9,044,379	\$0	\$9,044,379
TOTAL SUPPLIES		\$9,044,379	\$0	\$9,044,379
534000	Property,Plant & Equipment	\$3,670,082	\$0	\$3,670,082
534600	Art Library & Learn Res Budget	\$2,440,703	\$0	\$2,440,703
TOTAL PROPERTY,PLANT & EQUIPMENT		\$6,110,785	\$0	\$6,110,785
535000	Other Expenses	\$7,431,000	\$0	\$7,431,000
TOTAL OTHER EXPENSES		\$7,431,000	\$0	\$7,431,000
536810	Educ Award-Approp Grants	\$6,557,158	\$0	\$6,557,158
536870	Traineeships	\$215,690	\$0	\$215,690
536875	Grad Assistant Tuition Awards	\$2,099,285	\$0	\$2,099,285
536881	UNC Campus Scholarships	\$24,331	\$0	\$24,331
536890	Other Educational Awards	\$17,339,450	\$0	\$17,339,450
536900	Other Aids & Grants	\$16,495,345	\$0	\$16,495,345
TOTAL AID AND PUBLIC ASSISTANCE		\$42,731,259	\$0	\$42,731,259
TOTAL REQUIREMENTS		\$338,957,192	\$8,000,000	\$346,957,192
RECEIPTS				
434195	Univ/CC Auxiliary Sales	\$11,427,448	\$0	\$11,427,448
TOTAL SALES,SERVICE & RENTALS		\$11,427,448	\$0	\$11,427,448
435500	Fines-Penalties-Assessment Fee	\$9,719	\$0	\$9,719
435810	Net Resident Tuition	\$83,382,820	\$0	\$83,382,820
435820	Non-Resident Tuition	\$33,700,392	\$0	\$33,700,392
435821	Non-Resident Spec Talent Waive	(\$14,450)	\$0	(\$14,450)
435822	Non-Resident Grad Assist Waive	(\$3,822,715)	\$0	(\$3,822,715)
435830	Other Fees	\$4,292,390	\$0	\$4,292,390
435831	Extension Instruction Fee	\$2,793,732	\$0	\$2,793,732
435834	Special Fees	\$50,075	\$0	\$50,075
TOTAL FEES,LICENSES & FINES		\$120,391,963	\$0	\$120,391,963
TOTAL RECEIPTS		\$131,819,411	\$0	\$131,819,411
NET APPROPRIATION		\$207,137,781	\$8,000,000	\$215,137,781

POSITION COUNTS

REQUIREMENTS

531XXX				
531110	EPA Regular Salaries-Univ	287.87	0	287.87

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23**

POSITION COUNTS

REQUIREMENTS

531150	EPA Teach Salaries-Univ	529.94	0	529.94
531210	SPA-Regular Salaries-Univ	899.098	0	899.098
531230	Leo Salaries-University	12.9	0	12.9
TOTAL 531XXX		1,729.808	0	1,729.808
TOTAL POSITIONS		1,729.808	0	1,729.808

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

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

1101-Regular Term Instruction

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA Regular Salaries-Univ	\$28,239,483	\$542,000	\$28,781,483
531150	EPA Teach Salaries-Univ	\$82,306,891	\$4,944,000	\$87,250,891
531210	SPA-Regular Salaries-Univ	\$30,677,265	\$950,000	\$31,627,265
531310	Reg Nonstudent Temp Wages-Univ	\$737,546	\$0	\$737,546
531350	Student Temporary Wages-Univ	\$233,128	\$0	\$233,128
531410	Overtime Pay - Univ	\$214,274	\$0	\$214,274
531420	Holiday Premium Pay	\$59,930	\$0	\$59,930
531450	Dual Employment Wages - Univ	\$200,000	\$0	\$200,000
531460	EPA&Spa Longevity Pay-Univ	\$423,122	\$0	\$423,122
531474	BONUS INCENTIVE WAGES - UNIVERSITIES	\$2,000	\$0	\$2,000
531510	Social Security Contrib-Univ	\$8,938,945	\$328,800	\$9,267,745
531520	Regular Retirement Contrib	\$9,553,452	\$880,700	\$10,434,152
531540	Optional Retirement Budget	\$10,772,473	\$0	\$10,772,473
531560	Medical Insurance Contribution	\$8,421,909	\$265,000	\$8,686,909
531572	Unemploy Comp Payments To Esc	\$19,096	\$0	\$19,096
531574	ADDITIONL EMPLOYEE BENFITS	\$40,000	\$0	\$40,000
531576	FLEXIBLE SPENDING SVG ACCT	\$370,000	\$0	\$370,000
531590	Reserves For Staff Benefits	\$0	\$89,500	\$89,500
531620	Severance Salary Continue-Univ	\$65,121	\$0	\$65,121
531625	Short Term Disability Pay-Univ	\$25,791	\$0	\$25,791
531642	THERAPEUTIC WAGES	\$1,000	\$0	\$1,000
531660	Taxable Employee Exp Reimburse	\$61,610	\$0	\$61,610
TOTAL PERSONAL SERVICES		\$181,363,036	\$8,000,000	\$189,363,036
532000	Purchased Services	\$9,115,263	\$0	\$9,115,263
532100	Purchased Contract Services Budget	\$1,989,469	\$0	\$1,989,469
532150	Academic Services	\$2,122,858	\$0	\$2,122,858
532200	Utilities Budget	\$16,900	\$0	\$16,900
TOTAL PURCHASED SERVICES		\$13,244,490	\$0	\$13,244,490
533000	Supplies Budget	\$7,564,546	\$0	\$7,564,546
TOTAL SUPPLIES		\$7,564,546	\$0	\$7,564,546
534000	Property, Plant & Equipment	\$3,105,633	\$0	\$3,105,633
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,105,633	\$0	\$3,105,633

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

1101-Regular Term Instruction

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
535000	Other Expenses	\$6,000,000	\$0	\$6,000,000
TOTAL OTHER EXPENSES		\$6,000,000	\$0	\$6,000,000
536810	Educ Award-Approp Grants	\$350,000	\$0	\$350,000
536870	Traineeships	\$56,436	\$0	\$56,436
536875	Grad Assistant Tuition Awards	\$150,000	\$0	\$150,000
536881	UNC Campus Scholarships	\$24,331	\$0	\$24,331
536890	Other Educational Awards	\$35,146	\$0	\$35,146
536900	Other Aids & Grants	\$16,495,345	\$0	\$16,495,345
TOTAL AID AND PUBLIC ASSISTANCE		\$17,111,258	\$0	\$17,111,258
REQUIREMENTS		\$228,388,963	\$8,000,000	\$236,388,963
RECEIPTS				
434195	Univ/CC Auxiliary Sales	\$11,351,150	\$0	\$11,351,150
TOTAL SALES,SERVICE & RENTALS		\$11,351,150	\$0	\$11,351,150
435830	Other Fees	\$4,292,390	\$0	\$4,292,390
435831	Extension Instruction Fee	\$2,793,732	\$0	\$2,793,732
435834	Special Fees	\$50,075	\$0	\$50,075
TOTAL FEES,LICENSES & FINES		\$7,136,197	\$0	\$7,136,197
RECEIPTS		\$18,487,347	\$0	\$18,487,347
NET APPROPRIATION		\$209,901,616	\$8,000,000	\$217,901,616

Position Counts

REQUIREMENTS				
531110	EPA Regular Salaries-Univ	251.430	0.000	251.430
531150	EPA Teach Salaries-Univ	529.940	0.000	529.940
531210	SPA-Regular Salaries-Univ	619.208	0.000	619.208
TOTAL PERSONAL SERVICES		1,400.578	0.000	1,400.578
TOTAL POSITIONS		1,400.578	0.000	1,400.578

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

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

1110-Organized Research

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA Regular Salaries-Univ	\$1,565,122	\$0	\$1,565,122
531210	SPA-Regular Salaries-Univ	\$1,554,251	\$0	\$1,554,251
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	\$31,692	\$0	\$31,692
531510	Social Security Contrib-Univ	\$170,721	\$0	\$170,721
531520	Regular Retirement Contrib	\$308,074	\$0	\$308,074
531540	Optional Retirement Budget	\$176,429	\$0	\$176,429
531560	Medical Insurance Contribution	\$169,679	\$0	\$169,679
531572	Unemploy Comp Payments To Esc	\$488	\$0	\$488
531590	Reserves For Staff Benefits	\$104	\$0	\$104
531620	Severance Salary Continue-Univ	\$366	\$0	\$366
531660	Taxable Employee Exp Reimburse	\$160	\$0	\$160
TOTAL PERSONAL SERVICES		\$4,066,248	\$0	\$4,066,248
532000	Purchased Services	\$220,259	\$0	\$220,259
532100	Purchased Contract Services Budget	\$99,635	\$0	\$99,635
532150	Academic Services	\$50,000	\$0	\$50,000
TOTAL PURCHASED SERVICES		\$369,894	\$0	\$369,894
533000	Supplies Budget	\$116,367	\$0	\$116,367
TOTAL SUPPLIES		\$116,367	\$0	\$116,367
534000	Property,Plant & Equipment	\$50,000	\$0	\$50,000
TOTAL PROPERTY,PLANT & EQUIPMENT		\$50,000	\$0	\$50,000
535000	Other Expenses	\$100,000	\$0	\$100,000
TOTAL OTHER EXPENSES		\$100,000	\$0	\$100,000
536810	Educ Award-Approp Grants	\$15,000	\$0	\$15,000
536875	Grad Assistant Tuition Awards	\$35,000	\$0	\$35,000
TOTAL AID AND PUBLIC ASSISTANCE		\$50,000	\$0	\$50,000
REQUIREMENTS		\$4,752,509	\$0	\$4,752,509
RECEIPTS				
434195	Univ/CC Auxiliary Sales	\$6,298	\$0	\$6,298
TOTAL SALES,SERVICE & RENTALS		\$6,298	\$0	\$6,298

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

1110-Organized Research

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
RECEIPTS		\$6,298	\$0	\$6,298
NET APPROPRIATION		\$4,746,211	\$0	\$4,746,211

Position Counts

REQUIREMENTS

531110	EPA Regular Salaries-Univ	13.160	0.000	13.160
531210	SPA-Regular Salaries-Univ	29.080	0.000	29.080
TOTAL PERSONAL SERVICES		42.240	0.000	42.240
TOTAL POSITIONS		42.240	0.000	42.240

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

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

1151-Libraries

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA Regular Salaries-Univ	\$1,642,685	\$0	\$1,642,685
531210	SPA-Regular Salaries-Univ	\$1,372,328	\$0	\$1,372,328
531310	Reg Nonstudent Temp Wages-Univ	\$51,051	\$0	\$51,051
531350	Student Temporary Wages-Univ	\$50,000	\$0	\$50,000
531410	Overtime Pay - Univ	\$1,000	\$0	\$1,000
531420	Holiday Premium Pay	\$2,234	\$0	\$2,234
531460	EPA&Spa Longevity Pay-Univ	\$28,791	\$0	\$28,791
531510	Social Security Contrib-Univ	\$194,823	\$0	\$194,823
531520	Regular Retirement Contrib	\$430,915	\$0	\$430,915
531540	Optional Retirement Budget	\$213,782	\$0	\$213,782
531560	Medical Insurance Contribution	\$432,469	\$0	\$432,469
531625	Short Term Disability Pay-Univ	\$20,000	\$0	\$20,000
TOTAL PERSONAL SERVICES		\$4,440,078	\$0	\$4,440,078
532000	Purchased Services	\$187,994	\$0	\$187,994
532100	Purchased Contract Services Budget	\$50,000	\$0	\$50,000
TOTAL PURCHASED SERVICES		\$237,994	\$0	\$237,994
533000	Supplies Budget	\$141,870	\$0	\$141,870
TOTAL SUPPLIES		\$141,870	\$0	\$141,870
534000	Property,Plant & Equipment	\$14,449	\$0	\$14,449
534600	Art Library & Learn Res Budget	\$2,440,703	\$0	\$2,440,703
TOTAL PROPERTY,PLANT & EQUIPMENT		\$2,455,152	\$0	\$2,455,152
535000	Other Expenses	\$20,000	\$0	\$20,000
TOTAL OTHER EXPENSES		\$20,000	\$0	\$20,000
REQUIREMENTS		\$7,295,094	\$0	\$7,295,094
RECEIPTS				
434195	Univ/CC Auxiliary Sales	\$70,000	\$0	\$70,000
TOTAL SALES,SERVICE & RENTALS		\$70,000	\$0	\$70,000
435500	Fines-Penalties-Assessment Fee	\$9,719	\$0	\$9,719
TOTAL FEES,LICENSES & FINES		\$9,719	\$0	\$9,719
RECEIPTS		\$79,719	\$0	\$79,719
NET APPROPRIATION		\$7,215,375	\$0	\$7,215,375

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

		Position Counts		
REQUIREMENTS				
531110	EPA Regular Salaries-Univ	13.850	0.000	13.850
531210	SPA-Regular Salaries-Univ	26.530	0.000	26.530
TOTAL PERSONAL SERVICES		40.380	0.000	40.380
TOTAL POSITIONS		40.380	0.000	40.380

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

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

1152-General Academic Support

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA Regular Salaries-Univ	\$90,000	\$0	\$90,000
531560	Medical Insurance Contribution	\$15	\$0	\$15
TOTAL PERSONAL SERVICES		\$90,015	\$0	\$90,015
532000	Purchased Services	\$20,000	\$0	\$20,000
532100	Purchased Contract Services Budget	\$5,000	\$0	\$5,000
532150	Academic Services	\$8,000	\$0	\$8,000
TOTAL PURCHASED SERVICES		\$33,000	\$0	\$33,000
533000	Supplies Budget	\$20,000	\$0	\$20,000
TOTAL SUPPLIES		\$20,000	\$0	\$20,000
535000	Other Expenses	\$1,000	\$0	\$1,000
TOTAL OTHER EXPENSES		\$1,000	\$0	\$1,000
REQUIREMENTS		\$144,015	\$0	\$144,015
NET APPROPRIATION		\$144,015	\$0	\$144,015

Position Counts

REQUIREMENTS				
531110	EPA Regular Salaries-Univ	0.760	0.000	0.760
TOTAL PERSONAL SERVICES		0.760	0.000	0.760
TOTAL POSITIONS		0.760	0.000	0.760

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

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

1160-Student Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 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 2021-23

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

1170-Institutional Support

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA Regular Salaries-Univ	\$504,070	\$0	\$504,070
531210	SPA-Regular Salaries-Univ	\$373,139	\$0	\$373,139
531310	Reg Nonstudent Temp Wages-Univ	\$1,088	\$0	\$1,088
531410	Overtime Pay - Univ	\$5,000	\$0	\$5,000
531460	EPA&Spa Longevity Pay-Univ	\$5,512	\$0	\$5,512
531510	Social Security Contrib-Univ	\$32,651	\$0	\$32,651
531520	Regular Retirement Contrib	\$24,848	\$0	\$24,848
531540	Optional Retirement Budget	\$48,198	\$0	\$48,198
531560	Medical Insurance Contribution	\$29,800	\$0	\$29,800
531620	Severance Salary Continue-Univ	\$72	\$0	\$72
531625	Short Term Disability Pay-Univ	\$69,643	\$0	\$69,643
TOTAL PERSONAL SERVICES		\$1,094,021	\$0	\$1,094,021
532000	Purchased Services	\$361,185	\$0	\$361,185
532100	Purchased Contract Services Budget	\$6,000	\$0	\$6,000
TOTAL PURCHASED SERVICES		\$367,185	\$0	\$367,185
533000	Supplies Budget	\$15,874	\$0	\$15,874
TOTAL SUPPLIES		\$15,874	\$0	\$15,874
535000	Other Expenses	\$10,000	\$0	\$10,000
TOTAL OTHER EXPENSES		\$10,000	\$0	\$10,000
REQUIREMENTS		\$1,487,080	\$0	\$1,487,080
NET APPROPRIATION		\$1,487,080	\$0	\$1,487,080

Position Counts

REQUIREMENTS				
531110	EPA Regular Salaries-Univ	4.240	0.000	4.240
531210	SPA-Regular Salaries-Univ	8.990	0.000	8.990
TOTAL PERSONAL SERVICES		13.230	0.000	13.230
TOTAL POSITIONS		13.230	0.000	13.230

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

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

1180-Physical Plant Operation

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA Regular Salaries-Univ	\$526,301	\$0	\$526,301
531210	SPA-Regular Salaries-Univ	\$10,675,812	\$0	\$10,675,812
531230	Leo Salaries-University	\$648,402	\$0	\$648,402
531310	Reg Nonstudent Temp Wages-Univ	\$197,486	\$0	\$197,486
531410	Overtime Pay - Univ	\$249,378	\$0	\$249,378
531420	Holiday Premium Pay	\$482,025	\$0	\$482,025
531460	EPA&Spa Longevity Pay-Univ	\$145,174	\$0	\$145,174
531510	Social Security Contrib-Univ	\$877,011	\$0	\$877,011
531520	Regular Retirement Contrib	\$2,307,193	\$0	\$2,307,193
531530	Leo Retirement Contrib	\$68,138	\$0	\$68,138
531540	Optional Retirement Budget	\$85,249	\$0	\$85,249
531560	Medical Insurance Contribution	\$1,611,937	\$0	\$1,611,937
531572	Unemploy Comp Payments To Esc	\$36,202	\$0	\$36,202
531573	Workers Comp Premiums	\$17,000	\$0	\$17,000
531577	UNEMPLOYMENT INSURANCE 1%	\$90,000	\$0	\$90,000
531625	Short Term Disability Pay-Univ	\$15,000	\$0	\$15,000
531630	WORKERS COMPENSATION	\$264,216	\$0	\$264,216
531660	Taxable Employee Exp Reimburse	\$2,000	\$0	\$2,000
TOTAL PERSONAL SERVICES		\$18,298,524	\$0	\$18,298,524
532000	Purchased Services	\$6,441,254	\$0	\$6,441,254
532100	Purchased Contract Services Budget	\$1,205,912	\$0	\$1,205,912
532200	Utilities Budget	\$42,368,118	\$0	\$42,368,118
TOTAL PURCHASED SERVICES		\$50,015,284	\$0	\$50,015,284
533000	Supplies Budget	\$1,172,542	\$0	\$1,172,542
TOTAL SUPPLIES		\$1,172,542	\$0	\$1,172,542
534000	Property,Plant & Equipment	\$500,000	\$0	\$500,000
TOTAL PROPERTY,PLANT & EQUIPMENT		\$500,000	\$0	\$500,000
535000	Other Expenses	\$1,300,000	\$0	\$1,300,000
TOTAL OTHER EXPENSES		\$1,300,000	\$0	\$1,300,000
REQUIREMENTS		\$71,286,350	\$0	\$71,286,350
NET APPROPRIATION		\$71,286,350	\$0	\$71,286,350

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

		Position Counts		
REQUIREMENTS				
531110	EPA Regular Salaries-Univ	4.430	0.000	4.430
531210	SPA-Regular Salaries-Univ	215.290	0.000	215.290
531230	Leo Salaries-University	12.900	0.000	12.900
TOTAL PERSONAL SERVICES		232.620	0.000	232.620
TOTAL POSITIONS		232.620	0.000	232.620

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

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

1230-Student Financial Aid

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
533000	Supplies Budget	\$13,180	\$0	\$13,180
TOTAL SUPPLIES		\$13,180	\$0	\$13,180
536810	Educ Award-Approp Grants	\$6,192,158	\$0	\$6,192,158
536870	Traineeships	\$159,254	\$0	\$159,254
536875	Grad Assistant Tuition Awards	\$1,914,285	\$0	\$1,914,285
536890	Other Educational Awards	\$17,304,304	\$0	\$17,304,304
TOTAL AID AND PUBLIC ASSISTANCE		\$25,570,001	\$0	\$25,570,001
REQUIREMENTS		\$25,583,181	\$0	\$25,583,181
NET APPROPRIATION		\$25,583,181	\$0	\$25,583,181

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

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

1990-Multi-Activity

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
435810	Net Resident Tuition	\$83,382,820	\$0	\$83,382,820
435820	Non-Resident Tuition	\$33,700,392	\$0	\$33,700,392
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		\$113,246,047	\$0	\$113,246,047
RECEIPTS		\$113,246,047	\$0	\$113,246,047
NET APPROPRIATION		(\$113,246,047)	\$0	(\$113,246,047)

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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, 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.

	2022-23 Revised
TOTAL REQUIREMENTS	\$54,748,874
NET APPROPRIATION	\$54,748,874

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

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

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
1180	Physical Plant Operation	\$838,974	\$0	\$838,974
1191	Operations	\$41,446,824	\$0	\$41,446,824
1192	Residency Training	\$3,896,890	\$0	\$3,896,890
1193	Health Sciences Support	\$8,566,186	\$0	\$8,566,186
Total REQUIREMENTS		\$54,748,874	\$0	\$54,748,874
NET APPROPRIATION		\$54,748,874	\$0	\$54,748,874

Position Counts

REQUIREMENTS				
1193	Health Sciences Support	59.070	0.000	59.070
TOTAL POSITIONS		59.070	0.000	59.070

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

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

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA Regular Salaries-Univ	\$3,513,955	\$0	\$3,513,955
531210	SPA-Regular Salaries-Univ	\$1,788,650	\$0	\$1,788,650
531310	Reg Nonstudent Temp Wages-Univ	\$58,317	\$0	\$58,317
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	\$29,196	\$0	\$29,196
531510	Social Security Contrib-Univ	\$366,603	\$0	\$366,603
531520	Regular Retirement Contrib	\$472,537	\$0	\$472,537
531540	Optional Retirement Budget	\$398,364	\$0	\$398,364
531560	Medical Insurance Contribution	\$431,564	\$0	\$431,564
531572	Unemploy Comp Payments To Esc	\$1,196	\$0	\$1,196
531573	Workers Comp Premiums	\$1,400	\$0	\$1,400
531576	FLEXIBLE SPENDING SVG ACCT	\$18,000	\$0	\$18,000
531577	UNEMPLOYMENT INSURANCE 1%	\$4,000	\$0	\$4,000
531620	Severance Salary Continue-Univ	\$14,000	\$0	\$14,000
531625	Short Term Disability Pay-Univ	\$2,704	\$0	\$2,704
531631	Workers Comp Med Payments	\$6,600	\$0	\$6,600
531660	Taxable Employee Exp Reimburse	\$2,500	\$0	\$2,500
TOTAL PERSONAL SERVICES		\$7,115,357	\$0	\$7,115,357
532000	Purchased Services	\$766,910	\$0	\$766,910
532100	Purchased Contract Services Budget	\$323,992	\$0	\$323,992
532150	Academic Services	\$71,307	\$0	\$71,307
TOTAL PURCHASED SERVICES		\$1,162,209	\$0	\$1,162,209
533000	Supplies Budget	\$125,000	\$0	\$125,000
TOTAL SUPPLIES		\$125,000	\$0	\$125,000
534000	Property,Plant & Equipment	\$30,000	\$0	\$30,000
TOTAL PROPERTY,PLANT & EQUIPMENT		\$30,000	\$0	\$30,000
535000	Other Expenses	\$125,000	\$0	\$125,000
TOTAL OTHER EXPENSES		\$125,000	\$0	\$125,000
536870	Traineeships	\$8,620	\$0	\$8,620
536900	Other Aids & Grants	\$46,182,688	\$0	\$46,182,688
TOTAL AID AND PUBLIC ASSISTANCE		\$46,191,308	\$0	\$46,191,308

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

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

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
TOTAL REQUIREMENTS		\$54,748,874	\$0	\$54,748,874
NET APPROPRIATION		\$54,748,874	\$0	\$54,748,874

POSITION COUNTS

REQUIREMENTS				
531XXX				
531110	EPA Regular Salaries-Univ	28.35	0	28.35
531210	SPA-Regular Salaries-Univ	30.72	0	30.72
TOTAL 531XXX		59.07	0	59.07
TOTAL POSITIONS		59.07	0	59.07

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

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

1180-Physical Plant Operation

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536900	Other Aids & Grants	\$838,974	\$0	\$838,974
TOTAL AID AND PUBLIC ASSISTANCE		\$838,974	\$0	\$838,974
REQUIREMENTS		\$838,974	\$0	\$838,974
NET APPROPRIATION		\$838,974	\$0	\$838,974

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

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

1191-Operations

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536900	Other Aids & Grants	\$41,446,824	\$0	\$41,446,824
TOTAL AID AND PUBLIC ASSISTANCE		\$41,446,824	\$0	\$41,446,824
REQUIREMENTS		\$41,446,824	\$0	\$41,446,824
NET APPROPRIATION		\$41,446,824	\$0	\$41,446,824

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

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

1192-Residency Training

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536900	Other Aids & Grants	\$3,896,890	\$0	\$3,896,890
TOTAL AID AND PUBLIC ASSISTANCE		\$3,896,890	\$0	\$3,896,890
REQUIREMENTS		\$3,896,890	\$0	\$3,896,890
NET APPROPRIATION		\$3,896,890	\$0	\$3,896,890

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

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

1193-Health Sciences Support

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA Regular Salaries-Univ	\$3,513,955	\$0	\$3,513,955
531210	SPA-Regular Salaries-Univ	\$1,788,650	\$0	\$1,788,650
531310	Reg Nonstudent Temp Wages-Univ	\$58,317	\$0	\$58,317
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	\$29,196	\$0	\$29,196
531510	Social Security Contrib-Univ	\$366,603	\$0	\$366,603
531520	Regular Retirement Contrib	\$472,537	\$0	\$472,537
531540	Optional Retirement Budget	\$398,364	\$0	\$398,364
531560	Medical Insurance Contribution	\$431,564	\$0	\$431,564
531572	Unemploy Comp Payments To Esc	\$1,196	\$0	\$1,196
531573	Workers Comp Premiums	\$1,400	\$0	\$1,400
531576	FLEXIBLE SPENDNG SVG ACCT	\$18,000	\$0	\$18,000
531577	UNEMPLOYMENT INSURANCE 1%	\$4,000	\$0	\$4,000
531620	Severance Salary Continue-Univ	\$14,000	\$0	\$14,000
531625	Short Term Disability Pay-Univ	\$2,704	\$0	\$2,704
531631	Workers Comp Med Payments	\$6,600	\$0	\$6,600
531660	Taxable Employee Exp Reimburse	\$2,500	\$0	\$2,500
TOTAL PERSONAL SERVICES		\$7,115,357	\$0	\$7,115,357
532000	Purchased Services	\$766,910	\$0	\$766,910
532100	Purchased Contract Services Budget	\$323,992	\$0	\$323,992
532150	Academic Services	\$71,307	\$0	\$71,307
TOTAL PURCHASED SERVICES		\$1,162,209	\$0	\$1,162,209
533000	Supplies Budget	\$125,000	\$0	\$125,000
TOTAL SUPPLIES		\$125,000	\$0	\$125,000
534000	Property,Plant & Equipment	\$30,000	\$0	\$30,000
TOTAL PROPERTY,PLANT & EQUIPMENT		\$30,000	\$0	\$30,000
535000	Other Expenses	\$125,000	\$0	\$125,000
TOTAL OTHER EXPENSES		\$125,000	\$0	\$125,000
536870	Traineeships	\$8,620	\$0	\$8,620
TOTAL AID AND PUBLIC ASSISTANCE		\$8,620	\$0	\$8,620

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

1193-Health Sciences Support

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
REQUIREMENTS		\$8,566,186	\$0	\$8,566,186
NET APPROPRIATION		\$8,566,186	\$0	\$8,566,186

Position Counts

REQUIREMENTS				
531110	EPA Regular Salaries-Univ	28.350	0.000	28.350
531210	SPA-Regular Salaries-Univ	30.720	0.000	30.720
TOTAL PERSONAL SERVICES		59.070	0.000	59.070
TOTAL POSITIONS		59.070	0.000	59.070