

**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: 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.

	2022-23 Revised
TOTAL REQUIREMENTS	\$407,123,708
LESS ESTIMATED RECEIPTS	\$170,099,826
NET APPROPRIATION	\$237,023,882

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

16065-East Carolina University - Academic Affairs

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
1101	Instruction	\$163,476,759	\$0	\$163,476,759
1102	Summer Term Instruction	\$2,007,087	\$0	\$2,007,087
1103	Non-Credit and Receipts Supported Instruction	\$3,126,857	\$0	\$3,126,857
1104	East Carolina University Division of Health Services	\$45,070,013	\$0	\$45,070,013
1110	Organized Research	\$5,207,919	\$0	\$5,207,919
1112	University of North Carolina System Laboratory School Operations	\$1,818,530	\$0	\$1,818,530
1142	Community Services	\$1,124,428	\$0	\$1,124,428
1151	Libraries	\$14,373,850	\$0	\$14,373,850
1152	General Academic Support	\$12,662,079	\$0	\$12,662,079
1160	Student Services	\$11,521,101	\$0	\$11,521,101
1170	Institutional Support	\$62,316,083	\$0	\$62,316,083
1180	Physical Plant Operation	\$59,503,643	\$0	\$59,503,643
1230	Student Financial Aid	\$24,915,359	\$0	\$24,915,359
Total REQUIREMENTS		\$407,123,708	\$0	\$407,123,708
RECEIPTS				
1101	Instruction	\$57,130	\$0	\$57,130
1102	Summer Term Instruction	\$2,007,087	\$0	\$2,007,087
1103	Non-Credit and Receipts Supported Instruction	\$3,126,857	\$0	\$3,126,857
1104	East Carolina University Division of Health Services	\$485,750	\$0	\$485,750
1112	University of North Carolina System Laboratory School Operations	\$1,204,863	\$0	\$1,204,863
1151	Libraries	\$40,000	\$0	\$40,000
1160	Student Services	\$905,400	\$0	\$905,400
1170	Institutional Support	\$1,504,239	\$0	\$1,504,239
1180	Physical Plant Operation	\$7,104,640	\$0	\$7,104,640
1990	Multi-Activity	\$153,663,860	\$0	\$153,663,860
Total RECEIPTS		\$170,099,826	\$0	\$170,099,826
NET APPROPRIATION		\$237,023,882	\$0	\$237,023,882

Position Counts

REQUIREMENTS				
1101	Instruction	1,462.071	0.000	1,462.071

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

Position Counts

REQUIREMENTS

1102	Summer Term Instruction	12.017	0.000	12.017
1103	Non-Credit and Receipts Supported Instruction	5.830	0.000	5.830
1104	East Carolina University Division of Health Services	395.880	0.000	395.880
1110	Organized Research	46.190	0.000	46.190
1112	University of North Carolina System Laboratory School Operations	34.000	0.000	34.000
1142	Community Services	14.400	0.000	14.400
1151	Libraries	148.920	0.000	148.920
1152	General Academic Support	93.420	0.000	93.420
1160	Student Services	148.780	0.000	148.780
1170	Institutional Support	456.550	0.000	456.550
1180	Physical Plant Operation	459.430	0.000	459.430
TOTAL POSITIONS		3,277.488	0.000	3,277.488

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

16065-East Carolina University - Academic Affairs

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$39,412,433	\$0	\$39,412,433
531150	EPA-TEACH SALARIES-UNIV	\$129,980,639	\$0	\$129,980,639
531210	SPA-REG SALARIES-UNIV	\$58,306,595	\$0	\$58,306,595
531230	LEO SALARIES-UNIV	\$2,255,391	\$0	\$2,255,391
531310	REG(N S) TEMP WAGES-UNIV	\$321,410	\$0	\$321,410
531350	STU TEMP WAGES - UNIV	\$1,116,860	\$0	\$1,116,860
531410	OT PAY - UNIV	\$50,000	\$0	\$50,000
531420	HOLIDAY PAY - UNIV	\$156,987	\$0	\$156,987
531460	EPA&SPA-LONGVTY PAY-UNIV	\$524,368	\$0	\$524,368
531510	SOCIAL SEC CONTRIB-UNIV	\$17,168,335	\$0	\$17,168,335
531520	REG RETIRE CONTRIB-UNIV	\$23,975,654	\$0	\$23,975,654
531530	LEO RETIRE CONTRIB-UNIV	\$130,284	\$0	\$130,284
531540	OPT RETIRE CONTRIB-UNIV	\$14,660,286	\$0	\$14,660,286
531560	MED INS CONTRIB-UNIV	\$20,331,971	\$0	\$20,331,971
531577	UI INS 1% PAYMENT TO DES	\$80,386	\$0	\$80,386
531625	ST DISABIL-UNDESIG/UNIV	\$269,821	\$0	\$269,821
531631	WRKER COMP-MED PAYMENTS	\$618,926	\$0	\$618,926
TOTAL PERSONAL SERVICES		\$309,360,346	\$0	\$309,360,346
532000	PURCHASED SERVICES	\$15,765,353	\$0	\$15,765,353
532100	PURCHASED CONTRACT SERVIC	\$11,308,763	\$0	\$11,308,763
532200	UTILITIES	\$22,573,784	\$0	\$22,573,784
532512	RENT/LEASE-BLDINGS/OFFICE	\$6,152	\$0	\$6,152
TOTAL PURCHASED SERVICES		\$49,654,052	\$0	\$49,654,052
533000	SUPPLIES	\$12,779,880	\$0	\$12,779,880
TOTAL SUPPLIES		\$12,779,880	\$0	\$12,779,880
534000	PROPERTY,PLANT,EQUIPMENT	\$4,923,472	\$0	\$4,923,472
534600	ART,LIBRARY,LEARNING RESO	\$4,789,306	\$0	\$4,789,306
TOTAL PROPERTY,PLANT,EQUIPMENT		\$9,712,778	\$0	\$9,712,778
535000	OTHER EXPENSES	\$460,017	\$0	\$460,017
TOTAL OTHER EXPENSES		\$460,017	\$0	\$460,017
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	\$22,927,481	\$0	\$22,927,481

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

16065-East Carolina University - Academic Affairs

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
TOTAL AID AND PUBLIC ASSISTANCE		\$24,915,359	\$0	\$24,915,359
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		\$407,123,708	\$0	\$407,123,708
RECEIPTS				
432100	FEDERAL GRANTS	\$139,900	\$0	\$139,900
432700	FEDERAL RESEARCH GRANTS	\$248,000	\$0	\$248,000
432800	STATE RESEARCH GRANTS	\$749,677	\$0	\$749,677
432F00	COUNTY RESEARCH GRANTS	\$207,186	\$0	\$207,186
TOTAL GRANTS		\$1,344,763	\$0	\$1,344,763
434131	TELEPHONE/TELECOM SVC	\$500,000	\$0	\$500,000
434170	UTILITY SALES & SERVICES	\$6,304,640	\$0	\$6,304,640
434190	OTHER SALES & SERVICES	\$2,115,300	\$0	\$2,115,300
434321	SALE OF SURP PROP-NONOPER	\$179,950	\$0	\$179,950
434410	RENTAL OF REAL PROPERTY	\$65,000	\$0	\$65,000
TOTAL SALES,SERVICE & RENTALS		\$9,164,890	\$0	\$9,164,890
435810	RESIDENT TUITION	\$103,262,772	\$0	\$103,262,772
435820	NON-RESIDENT TUITION	\$54,588,343	\$0	\$54,588,343
435822	NON-RES GRAD ASST WAIVERS	(\$2,184,668)	\$0	(\$2,184,668)
435831	EXTENSION INSTRUCTION FEE	\$1,764,857	\$0	\$1,764,857
435832	APPLICATION FEE	\$537,500	\$0	\$537,500
435834	SPECIAL FEES	\$1,174,920	\$0	\$1,174,920
TOTAL FEES,LICENSES & FINES		\$159,143,724	\$0	\$159,143,724
437122	ACCTS REC INTEREST	\$30,000	\$0	\$30,000
437127	PROCUREMENT CARD REBATES	\$114,000	\$0	\$114,000
437990	OTHER MISC REV-PROGRAM	\$269,832	\$0	\$269,832
437994	RETURNED CHECK FEE	\$32,617	\$0	\$32,617
TOTAL MISCELLANEOUS		\$446,449	\$0	\$446,449
TOTAL RECEIPTS		\$170,099,826	\$0	\$170,099,826
NET APPROPRIATION		\$237,023,882	\$0	\$237,023,882

POSITION COUNTS

REQUIREMENTS

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

POSITION COUNTS

REQUIREMENTS

531XXX				
531110	EPA REG SALARIES-UNIV	519.15	0	519.15
531150	EPA-TEACH SALARIES-UNIV	1,439.148	0	1,439.148
531210	SPA-REG SALARIES-UNIV	1,274.22	0	1,274.22
531230	LEO SALARIES-UNIV	44.97	0	44.97
TOTAL 531XXX		3,277.488	0	3,277.488
TOTAL POSITIONS		3,277.488	0	3,277.488

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

16065-East Carolina University - Academic Affairs

1101-Instruction

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$6,891,701	\$0	\$6,891,701
531150	EPA-TEACH SALARIES-UNIV	\$103,455,420	\$0	\$103,455,420
531210	SPA-REG SALARIES-UNIV	\$8,548,883	\$0	\$8,548,883
531310	REG(N S) TEMP WAGES-UNIV	\$4,500	\$0	\$4,500
531350	STU TEMP WAGES - UNIV	\$522,763	\$0	\$522,763
531460	EPA&SPA-LONGVTY PAY-UNIV	\$117,700	\$0	\$117,700
531510	SOCIAL SEC CONTRIB-UNIV	\$8,348,146	\$0	\$8,348,146
531520	REG RETIRE CONTRIB-UNIV	\$7,148,397	\$0	\$7,148,397
531540	OPT RETIRE CONTRIB-UNIV	\$9,693,376	\$0	\$9,693,376
531560	MED INS CONTRIB-UNIV	\$9,229,536	\$0	\$9,229,536
531577	UI INS 1% PAYMENT TO DES	\$60,600	\$0	\$60,600
531625	ST DISABIL-UNDESIG/UNIV	\$84,000	\$0	\$84,000
TOTAL PERSONAL SERVICES		\$154,105,022	\$0	\$154,105,022
532000	PURCHASED SERVICES	\$2,808,106	\$0	\$2,808,106
532100	PURCHASED CONTRACT SERVIC	\$2,567,667	\$0	\$2,567,667
532200	UTILITIES	\$8,701	\$0	\$8,701
TOTAL PURCHASED SERVICES		\$5,384,474	\$0	\$5,384,474
533000	SUPPLIES	\$2,576,765	\$0	\$2,576,765
TOTAL SUPPLIES		\$2,576,765	\$0	\$2,576,765
534000	PROPERTY,PLANT,EQUIPMENT	\$1,217,606	\$0	\$1,217,606
534600	ART,LIBRARY,LEARNING RESO	\$110,000	\$0	\$110,000
TOTAL PROPERTY,PLANT,EQUIPMENT		\$1,327,606	\$0	\$1,327,606
535000	OTHER EXPENSES	\$82,892	\$0	\$82,892
TOTAL OTHER EXPENSES		\$82,892	\$0	\$82,892
REQUIREMENTS		\$163,476,759	\$0	\$163,476,759
RECEIPTS				
434190	OTHER SALES & SERVICES	\$2,500	\$0	\$2,500
TOTAL SALES,SERVICE & RENTALS		\$2,500	\$0	\$2,500
435834	SPECIAL FEES	\$54,630	\$0	\$54,630
TOTAL FEES,LICENSES & FINES		\$54,630	\$0	\$54,630
RECEIPTS		\$57,130	\$0	\$57,130
NET APPROPRIATION		\$163,419,629	\$0	\$163,419,629

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

		Position Counts		
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	108.820	0.000	108.820
531150	EPA-TEACH SALARIES-UNIV	1,149.921	0.000	1,149.921
531210	SPA-REG SALARIES-UNIV	203.330	0.000	203.330
TOTAL PERSONAL SERVICES		1,462.071	0.000	1,462.071
TOTAL POSITIONS		1,462.071	0.000	1,462.071

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

16065-East Carolina University - Academic Affairs

1102-Summer Term Instruction

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$247,476	\$0	\$247,476
531150	EPA-TEACH SALARIES-UNIV	\$492,832	\$0	\$492,832
531210	SPA-REG SALARIES-UNIV	\$236,230	\$0	\$236,230
531350	STU TEMP WAGES - UNIV	\$35,203	\$0	\$35,203
531460	EPA&SPA-LONGVTY PAY-UNIV	\$3,016	\$0	\$3,016
531510	SOCIAL SEC CONTRIB-UNIV	\$407,506	\$0	\$407,506
531520	REG RETIRE CONTRIB-UNIV	\$127,067	\$0	\$127,067
531540	OPT RETIRE CONTRIB-UNIV	\$250,140	\$0	\$250,140
531560	MED INS CONTRIB-UNIV	\$72,869	\$0	\$72,869
TOTAL PERSONAL SERVICES		\$1,872,339	\$0	\$1,872,339
532000	PURCHASED SERVICES	\$100,321	\$0	\$100,321
TOTAL PURCHASED SERVICES		\$100,321	\$0	\$100,321
533000	SUPPLIES	\$29,181	\$0	\$29,181
TOTAL SUPPLIES		\$29,181	\$0	\$29,181
534000	PROPERTY,PLANT,EQUIPMENT	\$5,246	\$0	\$5,246
TOTAL PROPERTY,PLANT,EQUIPMENT		\$5,246	\$0	\$5,246
REQUIREMENTS		\$2,007,087	\$0	\$2,007,087
RECEIPTS				
435810	RESIDENT TUITION	\$1,403,007	\$0	\$1,403,007
435820	NON-RESIDENT TUITION	\$599,580	\$0	\$599,580
435834	SPECIAL FEES	\$4,500	\$0	\$4,500
TOTAL FEES,LICENSES & FINES		\$2,007,087	\$0	\$2,007,087
RECEIPTS		\$2,007,087	\$0	\$2,007,087
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	3.270	0.000	3.270
531150	EPA-TEACH SALARIES-UNIV	3.907	0.000	3.907
531210	SPA-REG SALARIES-UNIV	4.840	0.000	4.840
TOTAL PERSONAL SERVICES		12.017	0.000	12.017
TOTAL POSITIONS		12.017	0.000	12.017

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

16065-East Carolina University - Academic Affairs

1103-Non-Credit and Receipts Supported Instruction

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$190,124	\$0	\$190,124
531150	EPA-TEACH SALARIES-UNIV	\$108,835	\$0	\$108,835
531210	SPA-REG SALARIES-UNIV	\$45,998	\$0	\$45,998
531350	STU TEMP WAGES - UNIV	\$10,000	\$0	\$10,000
531510	SOCIAL SEC CONTRIB-UNIV	\$40,481	\$0	\$40,481
531520	REG RETIRE CONTRIB-UNIV	\$46,859	\$0	\$46,859
531540	OPT RETIRE CONTRIB-UNIV	\$15,745	\$0	\$15,745
531560	MED INS CONTRIB-UNIV	\$31,693	\$0	\$31,693
TOTAL PERSONAL SERVICES		\$489,735	\$0	\$489,735
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	\$2,473,408	\$0	\$2,473,408
TOTAL SUPPLIES		\$2,473,408	\$0	\$2,473,408
534000	PROPERTY,PLANT,EQUIPMENT	\$14,826	\$0	\$14,826
TOTAL PROPERTY,PLANT,EQUIPMENT		\$14,826	\$0	\$14,826
REQUIREMENTS		\$3,126,857	\$0	\$3,126,857
RECEIPTS				
434190	OTHER SALES & SERVICES	\$1,300,000	\$0	\$1,300,000
TOTAL SALES,SERVICE & RENTALS		\$1,300,000	\$0	\$1,300,000
435831	EXTENSION INSTRUCTION FEE	\$1,764,857	\$0	\$1,764,857
435832	APPLICATION FEE	\$62,000	\$0	\$62,000
TOTAL FEES,LICENSES & FINES		\$1,826,857	\$0	\$1,826,857
RECEIPTS		\$3,126,857	\$0	\$3,126,857
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	3.400	0.000	3.400
531150	EPA-TEACH SALARIES-UNIV	1.340	0.000	1.340
531210	SPA-REG SALARIES-UNIV	1.090	0.000	1.090
TOTAL PERSONAL SERVICES		5.830	0.000	5.830

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

Position Counts

REQUIREMENTS

TOTAL POSITIONS

5.830	0.000	5.830
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Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

16065-East Carolina University - Academic Affairs

1104-East Carolina University Division of Health Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$3,688,795	\$0	\$3,688,795
531150	EPA-TEACH SALARIES-UNIV	\$25,640,114	\$0	\$25,640,114
531210	SPA-REG SALARIES-UNIV	\$3,387,238	\$0	\$3,387,238
531310	REG(N S) TEMP WAGES-UNIV	\$20,541	\$0	\$20,541
531350	STU TEMP WAGES - UNIV	\$47,878	\$0	\$47,878
531460	EPA&SPA-LONGVTY PAY-UNIV	\$17,815	\$0	\$17,815
531510	SOCIAL SEC CONTRIB-UNIV	\$2,433,612	\$0	\$2,433,612
531520	REG RETIRE CONTRIB-UNIV	\$3,114,867	\$0	\$3,114,867
531540	OPT RETIRE CONTRIB-UNIV	\$2,654,992	\$0	\$2,654,992
531560	MED INS CONTRIB-UNIV	\$2,529,166	\$0	\$2,529,166
531625	ST DISABIL-UNDESIG/UNIV	\$56,500	\$0	\$56,500
TOTAL PERSONAL SERVICES		\$43,591,518	\$0	\$43,591,518
532000	PURCHASED SERVICES	\$477,524	\$0	\$477,524
532100	PURCHASED CONTRACT SERVIC	\$133,055	\$0	\$133,055
TOTAL PURCHASED SERVICES		\$610,579	\$0	\$610,579
533000	SUPPLIES	\$695,271	\$0	\$695,271
TOTAL SUPPLIES		\$695,271	\$0	\$695,271
534000	PROPERTY,PLANT,EQUIPMENT	\$137,829	\$0	\$137,829
TOTAL PROPERTY,PLANT,EQUIPMENT		\$137,829	\$0	\$137,829
535000	OTHER EXPENSES	\$34,816	\$0	\$34,816
TOTAL OTHER EXPENSES		\$34,816	\$0	\$34,816
REQUIREMENTS		\$45,070,013	\$0	\$45,070,013
RECEIPTS				
435834	SPECIAL FEES	\$485,750	\$0	\$485,750
TOTAL FEES,LICENSES & FINES		\$485,750	\$0	\$485,750
RECEIPTS		\$485,750	\$0	\$485,750
NET APPROPRIATION		\$44,584,263	\$0	\$44,584,263

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	40.770	0.000	40.770
531150	EPA-TEACH SALARIES-UNIV	279.800	0.000	279.800

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

Position Counts			
REQUIREMENTS			
531210	SPA-REG SALARIES-UNIV	75.310	0.000
TOTAL PERSONAL SERVICES		395.880	0.000
TOTAL POSITIONS		395.880	395.880

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

16065-East Carolina University - Academic Affairs

1110-Organized Research

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$856,734	\$0	\$856,734
531150	EPA-TEACH SALARIES-UNIV	\$283,438	\$0	\$283,438
531210	SPA-REG SALARIES-UNIV	\$246,856	\$0	\$246,856
531460	EPA&SPA-LONGVTY PAY-UNIV	\$1,829	\$0	\$1,829
531510	SOCIAL SEC CONTRIB-UNIV	\$102,699	\$0	\$102,699
531520	REG RETIRE CONTRIB-UNIV	\$192,152	\$0	\$192,152
531540	OPT RETIRE CONTRIB-UNIV	\$78,116	\$0	\$78,116
531560	MED INS CONTRIB-UNIV	\$132,651	\$0	\$132,651
TOTAL PERSONAL SERVICES		\$1,894,475	\$0	\$1,894,475
532000	PURCHASED SERVICES	\$24,898	\$0	\$24,898
532100	PURCHASED CONTRACT SERVIC	\$115,185	\$0	\$115,185
TOTAL PURCHASED SERVICES		\$140,083	\$0	\$140,083
533000	SUPPLIES	\$1,820,596	\$0	\$1,820,596
TOTAL SUPPLIES		\$1,820,596	\$0	\$1,820,596
534000	PROPERTY,PLANT,EQUIPMENT	\$1,352,765	\$0	\$1,352,765
TOTAL PROPERTY,PLANT,EQUIPMENT		\$1,352,765	\$0	\$1,352,765
REQUIREMENTS		\$5,207,919	\$0	\$5,207,919
NET APPROPRIATION		\$5,207,919	\$0	\$5,207,919

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	17.800	0.000	17.800
531150	EPA-TEACH SALARIES-UNIV	4.180	0.000	4.180
531210	SPA-REG SALARIES-UNIV	24.210	0.000	24.210
TOTAL PERSONAL SERVICES		46.190	0.000	46.190
TOTAL POSITIONS		46.190	0.000	46.190

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

16065-East Carolina University - Academic Affairs

1112-University of North Carolina System Laboratory School Operations

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$1,123,334	\$0	\$1,123,334
531210	SPA-REG SALARIES-UNIV	\$96,901	\$0	\$96,901
531510	SOCIAL SEC CONTRIB-UNIV	\$89,249	\$0	\$89,249
531520	REG RETIRE CONTRIB-UNIV	\$273,369	\$0	\$273,369
531540	OPT RETIRE CONTRIB-UNIV	\$64,027	\$0	\$64,027
531560	MED INS CONTRIB-UNIV	\$176,573	\$0	\$176,573
TOTAL PERSONAL SERVICES		\$1,823,453	\$0	\$1,823,453
532000	PURCHASED SERVICES	\$19,506	\$0	\$19,506
532100	PURCHASED CONTRACT SERVIC	\$45,000	\$0	\$45,000
TOTAL PURCHASED SERVICES		\$64,506	\$0	\$64,506
533000	SUPPLIES	(\$69,429)	\$0	(\$69,429)
TOTAL SUPPLIES		(\$69,429)	\$0	(\$69,429)
REQUIREMENTS		\$1,818,530	\$0	\$1,818,530
RECEIPTS				
432700	FEDERAL RESEARCH GRANTS	\$248,000	\$0	\$248,000
432800	STATE RESEARCH GRANTS	\$749,677	\$0	\$749,677
432F00	COUNTY RESEARCH GRANTS	\$207,186	\$0	\$207,186
TOTAL GRANTS		\$1,204,863	\$0	\$1,204,863
RECEIPTS		\$1,204,863	\$0	\$1,204,863
NET APPROPRIATION		\$613,667	\$0	\$613,667

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	28.500	0.000	28.500
531210	SPA-REG SALARIES-UNIV	5.500	0.000	5.500
TOTAL PERSONAL SERVICES		34.000	0.000	34.000
TOTAL POSITIONS		34.000	0.000	34.000

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

16065-East Carolina University - Academic Affairs

1142-Community Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$475,579	\$0	\$475,579
531210	SPA-REG SALARIES-UNIV	\$191,690	\$0	\$191,690
531310	REG(N S) TEMP WAGES-UNIV	\$24,192	\$0	\$24,192
531350	STU TEMP WAGES - UNIV	\$2,000	\$0	\$2,000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$3,981	\$0	\$3,981
531510	SOCIAL SEC CONTRIB-UNIV	\$51,290	\$0	\$51,290
531520	REG RETIRE CONTRIB-UNIV	\$113,086	\$0	\$113,086
531540	OPT RETIRE CONTRIB-UNIV	\$32,026	\$0	\$32,026
531560	MED INS CONTRIB-UNIV	\$68,027	\$0	\$68,027
TOTAL PERSONAL SERVICES		\$961,871	\$0	\$961,871
532000	PURCHASED SERVICES	\$57,903	\$0	\$57,903
532100	PURCHASED CONTRACT SERVIC	\$27,779	\$0	\$27,779
TOTAL PURCHASED SERVICES		\$85,682	\$0	\$85,682
533000	SUPPLIES	\$75,375	\$0	\$75,375
TOTAL SUPPLIES		\$75,375	\$0	\$75,375
535000	OTHER EXPENSES	\$1,500	\$0	\$1,500
TOTAL OTHER EXPENSES		\$1,500	\$0	\$1,500
REQUIREMENTS		\$1,124,428	\$0	\$1,124,428
NET APPROPRIATION		\$1,124,428	\$0	\$1,124,428

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	4.400	0.000	4.400
531210	SPA-REG SALARIES-UNIV	10.000	0.000	10.000
TOTAL PERSONAL SERVICES		14.400	0.000	14.400
TOTAL POSITIONS		14.400	0.000	14.400

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

16065-East Carolina University - Academic Affairs

1151-Libraries

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$3,126,845	\$0	\$3,126,845
531210	SPA-REG SALARIES-UNIV	\$2,702,549	\$0	\$2,702,549
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	\$37,099	\$0	\$37,099
531510	SOCIAL SEC CONTRIB-UNIV	\$437,433	\$0	\$437,433
531520	REG RETIRE CONTRIB-UNIV	\$871,270	\$0	\$871,270
531540	OPT RETIRE CONTRIB-UNIV	\$247,423	\$0	\$247,423
531560	MED INS CONTRIB-UNIV	\$687,307	\$0	\$687,307
531625	ST DISABIL-UNDESIG/UNIV	\$15,821	\$0	\$15,821
TOTAL PERSONAL SERVICES		\$8,486,238	\$0	\$8,486,238
532000	PURCHASED SERVICES	\$496,414	\$0	\$496,414
532100	PURCHASED CONTRACT SERVIC	\$159,900	\$0	\$159,900
TOTAL PURCHASED SERVICES		\$656,314	\$0	\$656,314
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		\$14,373,850	\$0	\$14,373,850
RECEIPTS				
434190	OTHER SALES & SERVICES	\$12,800	\$0	\$12,800
TOTAL SALES,SERVICE & RENTALS		\$12,800	\$0	\$12,800
437990	OTHER MISC REV-PROGRAM	\$27,200	\$0	\$27,200
TOTAL MISCELLANEOUS		\$27,200	\$0	\$27,200
RECEIPTS		\$40,000	\$0	\$40,000
NET APPROPRIATION		\$14,333,850	\$0	\$14,333,850

Position Counts

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

Position Counts			
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	84.000	0.000
531210	SPA-REG SALARIES-UNIV	64.920	0.000
TOTAL PERSONAL SERVICES		148.920	0.000
TOTAL POSITIONS		148.920	148.920

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

16065-East Carolina University - Academic Affairs

1152-General Academic Support

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$4,135,764	\$0	\$4,135,764
531210	SPA-REG SALARIES-UNIV	\$4,190,370	\$0	\$4,190,370
531350	STU TEMP WAGES - UNIV	\$8,055	\$0	\$8,055
531460	EPA&SPA-LONGVTY PAY-UNIV	\$43,876	\$0	\$43,876
531510	SOCIAL SEC CONTRIB-UNIV	\$623,212	\$0	\$623,212
531520	REG RETIRE CONTRIB-UNIV	\$1,333,953	\$0	\$1,333,953
531540	OPT RETIRE CONTRIB-UNIV	\$313,328	\$0	\$313,328
531560	MED INS CONTRIB-UNIV	\$595,876	\$0	\$595,876
531625	ST DISABIL-UNDESIG/UNIV	\$10,000	\$0	\$10,000
TOTAL PERSONAL SERVICES		\$11,254,434	\$0	\$11,254,434
532000	PURCHASED SERVICES	\$234,745	\$0	\$234,745
532100	PURCHASED CONTRACT SERVIC	\$369,964	\$0	\$369,964
TOTAL PURCHASED SERVICES		\$604,709	\$0	\$604,709
533000	SUPPLIES	\$370,766	\$0	\$370,766
TOTAL SUPPLIES		\$370,766	\$0	\$370,766
534000	PROPERTY,PLANT,EQUIPMENT	\$371,334	\$0	\$371,334
TOTAL PROPERTY,PLANT,EQUIPMENT		\$371,334	\$0	\$371,334
535000	OTHER EXPENSES	\$60,836	\$0	\$60,836
TOTAL OTHER EXPENSES		\$60,836	\$0	\$60,836
REQUIREMENTS		\$12,662,079	\$0	\$12,662,079
NET APPROPRIATION		\$12,662,079	\$0	\$12,662,079

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	33.490	0.000	33.490
531210	SPA-REG SALARIES-UNIV	59.930	0.000	59.930
TOTAL PERSONAL SERVICES		93.420	0.000	93.420
TOTAL POSITIONS		93.420	0.000	93.420

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

16065-East Carolina University - Academic Affairs

1160-Student Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$4,428,642	\$0	\$4,428,642
531210	SPA-REG SALARIES-UNIV	\$3,228,064	\$0	\$3,228,064
531350	STU TEMP WAGES - UNIV	\$45,154	\$0	\$45,154
531460	EPA&SPA-LONGVTY PAY-UNIV	\$32,382	\$0	\$32,382
531510	SOCIAL SEC CONTRIB-UNIV	\$574,618	\$0	\$574,618
531520	REG RETIRE CONTRIB-UNIV	\$1,312,093	\$0	\$1,312,093
531540	OPT RETIRE CONTRIB-UNIV	\$280,444	\$0	\$280,444
531560	MED INS CONTRIB-UNIV	\$949,268	\$0	\$949,268
531625	ST DISABIL-UNDESIG/UNIV	\$15,000	\$0	\$15,000
TOTAL PERSONAL SERVICES		\$10,865,665	\$0	\$10,865,665
532000	PURCHASED SERVICES	\$206,268	\$0	\$206,268
532100	PURCHASED CONTRACT SERVIC	\$38,373	\$0	\$38,373
TOTAL PURCHASED SERVICES		\$244,641	\$0	\$244,641
533000	SUPPLIES	\$219,115	\$0	\$219,115
TOTAL SUPPLIES		\$219,115	\$0	\$219,115
534000	PROPERTY,PLANT,EQUIPMENT	\$191,680	\$0	\$191,680
TOTAL PROPERTY,PLANT,EQUIPMENT		\$191,680	\$0	\$191,680
REQUIREMENTS		\$11,521,101	\$0	\$11,521,101
RECEIPTS				
432100	FEDERAL GRANTS	\$139,900	\$0	\$139,900
TOTAL GRANTS		\$139,900	\$0	\$139,900
434410	RENTAL OF REAL PROPERTY	\$65,000	\$0	\$65,000
TOTAL SALES,SERVICE & RENTALS		\$65,000	\$0	\$65,000
435832	APPLICATION FEE	\$475,500	\$0	\$475,500
435834	SPECIAL FEES	\$225,000	\$0	\$225,000
TOTAL FEES,LICENSES & FINES		\$700,500	\$0	\$700,500
RECEIPTS		\$905,400	\$0	\$905,400
NET APPROPRIATION		\$10,615,701	\$0	\$10,615,701

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	68.030	0.000	68.030

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

Position Counts			
REQUIREMENTS			
531210	SPA-REG SALARIES-UNIV	80.750	0.000
TOTAL PERSONAL SERVICES		148.780	0.000
TOTAL POSITIONS		148.780	148.780

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

16065-East Carolina University - Academic Affairs

1170-Institutional Support

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$13,293,488	\$0	\$13,293,488
531210	SPA-REG SALARIES-UNIV	\$19,274,897	\$0	\$19,274,897
531310	REG(N S) TEMP WAGES-UNIV	\$112,560	\$0	\$112,560
531350	STU TEMP WAGES - UNIV	\$161,740	\$0	\$161,740
531420	HOLIDAY PAY - UNIV	\$3,500	\$0	\$3,500
531460	EPA&SPA-LONGVTY PAY-UNIV	\$135,561	\$0	\$135,561
531510	SOCIAL SEC CONTRIB-UNIV	\$2,582,568	\$0	\$2,582,568
531520	REG RETIRE CONTRIB-UNIV	\$5,622,036	\$0	\$5,622,036
531540	OPT RETIRE CONTRIB-UNIV	\$915,207	\$0	\$915,207
531560	MED INS CONTRIB-UNIV	\$2,923,459	\$0	\$2,923,459
531625	ST DISABIL-UNDESIG/UNIV	\$10,000	\$0	\$10,000
531631	WRKER COMP-MED PAYMENTS	\$618,926	\$0	\$618,926
TOTAL PERSONAL SERVICES		\$45,653,942	\$0	\$45,653,942
532000	PURCHASED SERVICES	\$8,828,437	\$0	\$8,828,437
532100	PURCHASED CONTRACT SERVIC	\$5,637,927	\$0	\$5,637,927
532200	UTILITIES	\$29,632	\$0	\$29,632
532512	RENT/LEASE-BLDINGS/OFFICE	\$6,152	\$0	\$6,152
TOTAL PURCHASED SERVICES		\$14,502,148	\$0	\$14,502,148
533000	SUPPLIES	\$1,170,707	\$0	\$1,170,707
TOTAL SUPPLIES		\$1,170,707	\$0	\$1,170,707
534000	PROPERTY,PLANT,EQUIPMENT	\$755,813	\$0	\$755,813
TOTAL PROPERTY,PLANT,EQUIPMENT		\$755,813	\$0	\$755,813
535000	OTHER EXPENSES	\$233,473	\$0	\$233,473
TOTAL OTHER EXPENSES		\$233,473	\$0	\$233,473
REQUIREMENTS		\$62,316,083	\$0	\$62,316,083
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	\$405,040	\$0	\$405,040
TOTAL FEES,LICENSES & FINES		\$405,040	\$0	\$405,040
437122	ACCTS REC INTEREST	\$30,000	\$0	\$30,000

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

1170-Institutional Support

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
437127	PROCUREMENT CARD REBATES	\$114,000	\$0	\$114,000
437990	OTHER MISC REV-PROGRAM	\$242,632	\$0	\$242,632
437994	RETURNED CHECK FEE	\$32,617	\$0	\$32,617
TOTAL MISCELLANEOUS		\$419,249	\$0	\$419,249
RECEIPTS		\$1,504,239	\$0	\$1,504,239
NET APPROPRIATION		\$60,811,844	\$0	\$60,811,844

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	119.570	0.000	119.570
531210	SPA-REG SALARIES-UNIV	336.980	0.000	336.980
TOTAL PERSONAL SERVICES		456.550	0.000	456.550
TOTAL POSITIONS		456.550	0.000	456.550

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

16065-East Carolina University - Academic Affairs

1180-Physical Plant Operation

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$953,951	\$0	\$953,951
531210	SPA-REG SALARIES-UNIV	\$16,156,919	\$0	\$16,156,919
531230	LEO SALARIES-UNIV	\$2,255,391	\$0	\$2,255,391
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	\$131,109	\$0	\$131,109
531510	SOCIAL SEC CONTRIB-UNIV	\$1,477,521	\$0	\$1,477,521
531520	REG RETIRE CONTRIB-UNIV	\$3,820,505	\$0	\$3,820,505
531530	LEO RETIRE CONTRIB-UNIV	\$130,284	\$0	\$130,284
531540	OPT RETIRE CONTRIB-UNIV	\$115,462	\$0	\$115,462
531560	MED INS CONTRIB-UNIV	\$2,935,546	\$0	\$2,935,546
531577	UI INS 1% PAYMENT TO DES	\$19,786	\$0	\$19,786
531625	ST DISABIL-UNDESIG/UNIV	\$78,500	\$0	\$78,500
TOTAL PERSONAL SERVICES		\$28,361,654	\$0	\$28,361,654
532000	PURCHASED SERVICES	\$2,392,378	\$0	\$2,392,378
532100	PURCHASED CONTRACT SERVIC	\$2,183,878	\$0	\$2,183,878
532200	UTILITIES	\$22,535,451	\$0	\$22,535,451
TOTAL PURCHASED SERVICES		\$27,111,707	\$0	\$27,111,707
533000	SUPPLIES	\$3,257,271	\$0	\$3,257,271
TOTAL SUPPLIES		\$3,257,271	\$0	\$3,257,271
534000	PROPERTY,PLANT,EQUIPMENT	\$505,235	\$0	\$505,235
TOTAL PROPERTY,PLANT,EQUIPMENT		\$505,235	\$0	\$505,235
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		\$59,503,643	\$0	\$59,503,643
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 2021-23

1180-Physical Plant Operation

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 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		\$52,399,003	\$0	\$52,399,003

Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	7.100	0.000	7.100
531210	SPA-REG SALARIES-UNIV	407.360	0.000	407.360
531230	LEO SALARIES-UNIV	44.970	0.000	44.970
TOTAL PERSONAL SERVICES		459.430	0.000	459.430
TOTAL POSITIONS		459.430	0.000	459.430

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

16065-East Carolina University - Academic Affairs

1230-Student Financial Aid

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 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	\$22,927,481	\$0	\$22,927,481
TOTAL AID AND PUBLIC ASSISTANCE		\$24,915,359	\$0	\$24,915,359
REQUIREMENTS		\$24,915,359	\$0	\$24,915,359
NET APPROPRIATION		\$24,915,359	\$0	\$24,915,359

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

16065-East Carolina University - Academic Affairs

1990-Multi-Activity

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
435810	RESIDENT TUITION	\$101,859,765	\$0	\$101,859,765
435820	NON-RESIDENT TUITION	\$53,988,763	\$0	\$53,988,763
435822	NON-RES GRAD ASST WAIVERS	(\$2,184,668)	\$0	(\$2,184,668)
TOTAL FEES,LICENSES & FINES		\$153,663,860	\$0	\$153,663,860
RECEIPTS		\$153,663,860	\$0	\$153,663,860
NET APPROPRIATION		(\$153,663,860)	\$0	(\$153,663,860)

**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: 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.

	2022-23 Revised
TOTAL REQUIREMENTS	\$94,969,394
LESS ESTIMATED RECEIPTS	\$13,133,406
NET APPROPRIATION	\$81,835,988

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

16066-East Carolina University - Health Affairs

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
1101	Instruction	\$63,217,753	\$0	\$63,217,753
1104	East Carolina University - Dental School	\$21,494,813	\$0	\$21,494,813
1115	COVID-19 Research - Brody School of Medicine	\$500,000	\$0	\$500,000
1151	Libraries	\$2,736,953	\$0	\$2,736,953
1170	Institutional Support	\$4,404,088	\$0	\$4,404,088
1230	Student Financial Aid	\$2,615,787	\$0	\$2,615,787
Total REQUIREMENTS		\$94,969,394	\$0	\$94,969,394
RECEIPTS				
1101	Instruction	\$104,410	\$0	\$104,410
1104	East Carolina University - Dental School	\$216,550	\$0	\$216,550
1115	COVID-19 Research - Brody School of Medicine	\$500,000	\$0	\$500,000
1151	Libraries	\$30,000	\$0	\$30,000
1170	Institutional Support	\$2,500	\$0	\$2,500
1990	Multi-Activity	\$12,279,946	\$0	\$12,279,946
Total RECEIPTS		\$13,133,406	\$0	\$13,133,406
NET APPROPRIATION		\$81,835,988	\$0	\$81,835,988

Position Counts

REQUIREMENTS				
1101	Instruction	380.890	0.000	380.890
1104	East Carolina University - Dental School	129.600	0.000	129.600
1151	Libraries	27.740	0.000	27.740
1170	Institutional Support	39.070	0.000	39.070
TOTAL POSITIONS		577.300	0.000	577.300

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

16066-East Carolina University - Health Affairs

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$9,506,844	\$0	\$9,506,844
531150	EPA-TEACH SALARIES-UNIV	\$38,467,370	\$0	\$38,467,370
531210	SPA-REG SALARIES-UNIV	\$13,221,875	\$0	\$13,221,875
531310	REG(N S) TEMP WAGES-UNIV	\$25,797	\$0	\$25,797
531350	STU TEMP WAGES - UNIV	\$93,502	\$0	\$93,502
531410	OT PAY - UNIV	\$1,500	\$0	\$1,500
531420	HOLIDAY PAY - UNIV	\$6,720	\$0	\$6,720
531460	EPA&SPA-LONGVTY PAY-UNIV	\$121,432	\$0	\$121,432
531510	SOCIAL SEC CONTRIB-UNIV	\$3,697,262	\$0	\$3,697,262
531520	REG RETIRE CONTRIB-UNIV	\$4,365,135	\$0	\$4,365,135
531540	OPT RETIRE CONTRIB-UNIV	\$5,420,423	\$0	\$5,420,423
531560	MED INS CONTRIB-UNIV	\$3,603,847	\$0	\$3,603,847
531625	ST DISABIL-UNDESIG/UNIV	\$30,520	\$0	\$30,520
531631	WRKER COMP-MED PAYMENTS	\$18,492	\$0	\$18,492
TOTAL PERSONAL SERVICES		\$78,580,719	\$0	\$78,580,719
532000	PURCHASED SERVICES	\$3,574,937	\$0	\$3,574,937
532100	PURCHASED CONTRACT SERVIC	\$2,497,634	\$0	\$2,497,634
TOTAL PURCHASED SERVICES		\$6,072,571	\$0	\$6,072,571
533000	SUPPLIES	\$1,264,551	\$0	\$1,264,551
TOTAL SUPPLIES		\$1,264,551	\$0	\$1,264,551
534000	PROPERTY,PLANT,EQUIPMENT	\$1,150,231	\$0	\$1,150,231
534600	ART,LIBRARY,LEARNING RESO	\$255,899	\$0	\$255,899
TOTAL PROPERTY,PLANT,EQUIPMENT		\$1,406,130	\$0	\$1,406,130
535000	OTHER EXPENSES	\$127,636	\$0	\$127,636
TOTAL OTHER EXPENSES		\$127,636	\$0	\$127,636
536860	MEDICAL & DENTAL GRANTS	\$6,550	\$0	\$6,550
536890	OTHER EDUCATIONAL AWARDS	\$2,609,237	\$0	\$2,609,237
TOTAL AID AND PUBLIC ASSISTANCE		\$2,615,787	\$0	\$2,615,787
537102	BSOM Residency Program Support	\$2,950,000	\$0	\$2,950,000
TOTAL GRANTS		\$2,950,000	\$0	\$2,950,000
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		\$94,969,394	\$0	\$94,969,394

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

16066-East Carolina University - Health Affairs

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
432905	STATE AID – CORONAVIRUS RELIEF FUND (STATE AID – CRF)	\$500,000	\$0	\$500,000
TOTAL Grants		\$500,000	\$0	\$500,000
434190	OTHER SALES & SERVICES	\$24,000	\$0	\$24,000
434321	SALE OF SURP PROP-NONOPER	\$2,500	\$0	\$2,500
TOTAL SALES,SERVICE & RENTALS		\$26,500	\$0	\$26,500
435810	RESIDENT TUITION	\$12,279,946	\$0	\$12,279,946
435832	APPLICATION FEE	\$94,410	\$0	\$94,410
435834	SPECIAL FEES	\$226,550	\$0	\$226,550
TOTAL FEES,LICENSES & FINES		\$12,600,906	\$0	\$12,600,906
437990	OTHER MISC REV-PROGRAM	\$6,000	\$0	\$6,000
TOTAL MISCELLANEOUS		\$6,000	\$0	\$6,000
TOTAL RECEIPTS		\$13,133,406	\$0	\$13,133,406
NET APPROPRIATION		\$81,835,988	\$0	\$81,835,988

POSITION COUNTS

REQUIREMENTS

531XXX				
531110	EPA REG SALARIES-UNIV	75.79	0	75.79
531150	EPA-TEACH SALARIES-UNIV	231.1	0	231.1
531210	SPA-REG SALARIES-UNIV	270.41	0	270.41
TOTAL 531XXX		577.3	0	577.3
TOTAL POSITIONS		577.3	0	577.3

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

16066-East Carolina University - Health Affairs

1101-Instruction

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$4,256,824	\$0	\$4,256,824
531150	EPA-TEACH SALARIES-UNIV	\$29,431,959	\$0	\$29,431,959
531210	SPA-REG SALARIES-UNIV	\$8,125,042	\$0	\$8,125,042
531350	STU TEMP WAGES - UNIV	\$25,331	\$0	\$25,331
531460	EPA&SPA-LONGVTY PAY-UNIV	\$69,427	\$0	\$69,427
531510	SOCIAL SEC CONTRIB-UNIV	\$2,431,194	\$0	\$2,431,194
531520	REG RETIRE CONTRIB-UNIV	\$2,109,544	\$0	\$2,109,544
531540	OPT RETIRE CONTRIB-UNIV	\$4,104,842	\$0	\$4,104,842
531560	MED INS CONTRIB-UNIV	\$2,353,693	\$0	\$2,353,693
531625	ST DISABIL-UNDESIG/UNIV	\$17,520	\$0	\$17,520
531631	WRKER COMP-MED PAYMENTS	\$18,492	\$0	\$18,492
TOTAL PERSONAL SERVICES		\$52,943,868	\$0	\$52,943,868
532000	PURCHASED SERVICES	\$2,014,392	\$0	\$2,014,392
532100	PURCHASED CONTRACT SERVIC	\$2,379,637	\$0	\$2,379,637
TOTAL PURCHASED SERVICES		\$4,394,029	\$0	\$4,394,029
533000	SUPPLIES	\$348,046	\$0	\$348,046
TOTAL SUPPLIES		\$348,046	\$0	\$348,046
534000	PROPERTY,PLANT,EQUIPMENT	\$619,574	\$0	\$619,574
TOTAL PROPERTY,PLANT,EQUIPMENT		\$619,574	\$0	\$619,574
535000	OTHER EXPENSES	\$10,236	\$0	\$10,236
TOTAL OTHER EXPENSES		\$10,236	\$0	\$10,236
537102	BSOM Residency Program Support	\$2,950,000	\$0	\$2,950,000
TOTAL GRANTS		\$2,950,000	\$0	\$2,950,000
538500	MANDATORY INTRA-INST TFR	\$1,952,000	\$0	\$1,952,000
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$1,952,000	\$0	\$1,952,000
REQUIREMENTS		\$63,217,753	\$0	\$63,217,753
RECEIPTS				
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
RECEIPTS		\$104,410	\$0	\$104,410

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

1101-Instruction

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
NET APPROPRIATION		\$63,113,343	\$0	\$63,113,343

Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	28.830	0.000	28.830
531150	EPA-TEACH SALARIES-UNIV	171.550	0.000	171.550
531210	SPA-REG SALARIES-UNIV	180.510	0.000	180.510
TOTAL PERSONAL SERVICES		380.890	0.000	380.890
TOTAL POSITIONS		380.890	0.000	380.890

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

16066-East Carolina University - Health Affairs

1104-East Carolina University - Dental School

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$3,613,639	\$0	\$3,613,639
531150	EPA-TEACH SALARIES-UNIV	\$9,035,411	\$0	\$9,035,411
531210	SPA-REG SALARIES-UNIV	\$2,143,928	\$0	\$2,143,928
531350	STU TEMP WAGES - UNIV	\$11,000	\$0	\$11,000
531410	OT PAY - UNIV	\$1,500	\$0	\$1,500
531420	HOLIDAY PAY - UNIV	\$500	\$0	\$500
531460	EPA&SPA-LONGVTY PAY-UNIV	\$4,213	\$0	\$4,213
531510	SOCIAL SEC CONTRIB-UNIV	\$925,831	\$0	\$925,831
531520	REG RETIRE CONTRIB-UNIV	\$1,466,959	\$0	\$1,466,959
531540	OPT RETIRE CONTRIB-UNIV	\$1,166,037	\$0	\$1,166,037
531560	MED INS CONTRIB-UNIV	\$826,174	\$0	\$826,174
531625	ST DISABIL-UNDESIG/UNIV	\$5,500	\$0	\$5,500
TOTAL PERSONAL SERVICES		\$19,200,692	\$0	\$19,200,692
532000	PURCHASED SERVICES	\$782,800	\$0	\$782,800
532100	PURCHASED CONTRACT SERVIC	\$77,600	\$0	\$77,600
TOTAL PURCHASED SERVICES		\$860,400	\$0	\$860,400
533000	SUPPLIES	\$869,967	\$0	\$869,967
TOTAL SUPPLIES		\$869,967	\$0	\$869,967
534000	PROPERTY,PLANT,EQUIPMENT	\$450,754	\$0	\$450,754
TOTAL PROPERTY,PLANT,EQUIPMENT		\$450,754	\$0	\$450,754
535000	OTHER EXPENSES	\$113,000	\$0	\$113,000
TOTAL OTHER EXPENSES		\$113,000	\$0	\$113,000
REQUIREMENTS		\$21,494,813	\$0	\$21,494,813
RECEIPTS				
435832	APPLICATION FEE	\$30,000	\$0	\$30,000
435834	SPECIAL FEES	\$186,550	\$0	\$186,550
TOTAL FEES,LICENSES & FINES		\$216,550	\$0	\$216,550
RECEIPTS		\$216,550	\$0	\$216,550
NET APPROPRIATION		\$21,278,263	\$0	\$21,278,263

Position Counts

REQUIREMENTS

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

		Position Counts		
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	28.050	0.000	28.050
531150	EPA-TEACH SALARIES-UNIV	59.550	0.000	59.550
531210	SPA-REG SALARIES-UNIV	42.000	0.000	42.000
TOTAL PERSONAL SERVICES		129.600	0.000	129.600
TOTAL POSITIONS		129.600	0.000	129.600

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

16066-East Carolina University - Health Affairs

1115-COVID-19 Research - Brody School of Medicine

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532000	PURCHASED SERVICES	\$500,000	\$0	\$500,000
TOTAL PURCHASED SERVICES		\$500,000	\$0	\$500,000
REQUIREMENTS		\$500,000	\$0	\$500,000
RECEIPTS				
432905	STATE AID – CORONAVIRUS RELIEF FUND (STATE AID – CRF)	\$500,000	\$0	\$500,000
TOTAL Grants		\$500,000	\$0	\$500,000
RECEIPTS		\$500,000	\$0	\$500,000
NET APPROPRIATION		\$0	\$0	\$0

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

16066-East Carolina University - Health Affairs

1151-Libraries

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$1,021,810	\$0	\$1,021,810
531210	SPA-REG SALARIES-UNIV	\$614,752	\$0	\$614,752
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	\$12,792	\$0	\$12,792
531510	SOCIAL SEC CONTRIB-UNIV	\$123,116	\$0	\$123,116
531520	REG RETIRE CONTRIB-UNIV	\$255,314	\$0	\$255,314
531540	OPT RETIRE CONTRIB-UNIV	\$75,137	\$0	\$75,137
531560	MED INS CONTRIB-UNIV	\$176,580	\$0	\$176,580
531625	ST DISABIL-UNDESIG/UNIV	\$6,500	\$0	\$6,500
TOTAL PERSONAL SERVICES		\$2,362,527	\$0	\$2,362,527
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	\$19,377	\$0	\$19,377
TOTAL SUPPLIES		\$19,377	\$0	\$19,377
534000	PROPERTY,PLANT,EQUIPMENT	\$63,535	\$0	\$63,535
534600	ART,LIBRARY,LEARNING RESO	\$255,899	\$0	\$255,899
TOTAL PROPERTY,PLANT,EQUIPMENT		\$319,434	\$0	\$319,434
REQUIREMENTS		\$2,736,953	\$0	\$2,736,953
RECEIPTS				
434190	OTHER SALES & SERVICES	\$24,000	\$0	\$24,000
TOTAL SALES,SERVICE & RENTALS		\$24,000	\$0	\$24,000
437990	OTHER MISC REV-PROGRAM	\$6,000	\$0	\$6,000
TOTAL MISCELLANEOUS		\$6,000	\$0	\$6,000
RECEIPTS		\$30,000	\$0	\$30,000
NET APPROPRIATION		\$2,706,953	\$0	\$2,706,953

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	14.090	0.000	14.090

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
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Position Counts			
REQUIREMENTS			
531210	SPA-REG SALARIES-UNIV	13.650	0.000
TOTAL PERSONAL SERVICES		27.740	0.000
TOTAL POSITIONS		27.740	27.740

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

16066-East Carolina University - Health Affairs

1170-Institutional Support

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$614,571	\$0	\$614,571
531210	SPA-REG SALARIES-UNIV	\$2,338,153	\$0	\$2,338,153
531310	REG(N S) TEMP WAGES-UNIV	\$5,662	\$0	\$5,662
531350	STU TEMP WAGES - UNIV	\$7,000	\$0	\$7,000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$35,000	\$0	\$35,000
531510	SOCIAL SEC CONTRIB-UNIV	\$217,121	\$0	\$217,121
531520	REG RETIRE CONTRIB-UNIV	\$533,318	\$0	\$533,318
531540	OPT RETIRE CONTRIB-UNIV	\$74,407	\$0	\$74,407
531560	MED INS CONTRIB-UNIV	\$247,400	\$0	\$247,400
531625	ST DISABIL-UNDESIG/UNIV	\$1,000	\$0	\$1,000
TOTAL PERSONAL SERVICES		\$4,073,632	\$0	\$4,073,632
532000	PURCHASED SERVICES	\$245,110	\$0	\$245,110
532100	PURCHASED CONTRACT SERVIC	\$37,417	\$0	\$37,417
TOTAL PURCHASED SERVICES		\$282,527	\$0	\$282,527
533000	SUPPLIES	\$27,161	\$0	\$27,161
TOTAL SUPPLIES		\$27,161	\$0	\$27,161
534000	PROPERTY,PLANT,EQUIPMENT	\$16,368	\$0	\$16,368
TOTAL PROPERTY,PLANT,EQUIPMENT		\$16,368	\$0	\$16,368
535000	OTHER EXPENSES	\$4,400	\$0	\$4,400
TOTAL OTHER EXPENSES		\$4,400	\$0	\$4,400
REQUIREMENTS		\$4,404,088	\$0	\$4,404,088
RECEIPTS				
434321	SALE OF SURP PROP-NONOPER	\$2,500	\$0	\$2,500
TOTAL SALES,SERVICE & RENTALS		\$2,500	\$0	\$2,500
RECEIPTS		\$2,500	\$0	\$2,500
NET APPROPRIATION		\$4,401,588	\$0	\$4,401,588

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	4.820	0.000	4.820
531210	SPA-REG SALARIES-UNIV	34.250	0.000	34.250
TOTAL PERSONAL SERVICES		39.070	0.000	39.070

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

Position Counts

REQUIREMENTS

TOTAL POSITIONS

39.070

0.000

39.070

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

16066-East Carolina University - Health Affairs

1230-Student Financial Aid

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536860	MEDICAL & DENTAL GRANTS	\$6,550	\$0	\$6,550
536890	OTHER EDUCATIONAL AWARDS	\$2,609,237	\$0	\$2,609,237
TOTAL AID AND PUBLIC ASSISTANCE		\$2,615,787	\$0	\$2,615,787
REQUIREMENTS		\$2,615,787	\$0	\$2,615,787
NET APPROPRIATION		\$2,615,787	\$0	\$2,615,787

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

16066-East Carolina University - Health Affairs

1990-Multi-Activity

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
435810	RESIDENT TUITION	\$12,279,946	\$0	\$12,279,946
TOTAL FEES,LICENSES & FINES		\$12,279,946	\$0	\$12,279,946
RECEIPTS		\$12,279,946	\$0	\$12,279,946
NET APPROPRIATION		(\$12,279,946)	\$0	(\$12,279,946)