

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

The General Assembly of 2023 appropriated for Current Operations under SL 2023-134, and S.L. 2023-14 for the fiscal years 2023-25, July 1, 2023 to June 30, 2025, for the use of

**CAMPUS/AGENCY NAME: University of North Carolina at Chapel Hill - Academic Affairs    Code: 16020**

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.

|                          | <b>2023-2024</b>     | <b>2024-2025</b>     |
|--------------------------|----------------------|----------------------|
| TOTAL REQUIREMENTS       | \$762,333,122        | \$723,833,122        |
| LESS ESTIMATED RECEIPTS  | \$376,959,533        | \$376,959,533        |
| <b>NET APPROPRIATION</b> | <b>\$385,373,589</b> | <b>\$346,873,589</b> |



UNC Chapel Hill  
Certification of Budget Code - 16020  
Approved - February 2, 2024



**Office of State Budget And Management  
Certified Budget  
Summary By Purpose  
Biennium 2023-25**

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

| <b>Budget<br/>Fund</b>    | <b>Budget<br/>Fund Title</b>                  | <b>2023-2024</b>     | <b>2024-2025</b>     |
|---------------------------|-----------------------------------------------|----------------------|----------------------|
| <b>REQUIREMENTS</b>       |                                               |                      |                      |
| 150201                    | UNCCH 1101 REGULAR TERM INSTRUCTION BC 16020  | \$274,363,069        | \$271,863,069        |
| 150202                    | UNCCH 1102 SUMMER TERM INSTRUCTION BC 16020   | \$15,586,477         | \$15,586,477         |
| 150203                    | UNCCH 1103 EXTENTION INSTRUCTION BC 16020     | \$55,735,818         | \$55,735,818         |
| 150204                    | UNCCH 1105 INSTITUTE OF GOVERNMENT BC 16020   | \$11,670,694         | \$14,170,694         |
| 150206                    | UNCCH 1110 ORGANIZED RESEARCH BC 16020        | \$3,302,608          | \$3,302,608          |
| 150207                    | UNCCH 1112 UNC SYSTEM LAB SCHOOLS BC 16020    | \$280,621            | \$280,621            |
| 150209                    | UNCCH 1142 COMMUNITY SERVICES BC 16020        | \$2,347,112          | \$2,347,112          |
| 150210                    | UNCCH 1151 LIBRARIES BC 16020                 | \$29,361,048         | \$29,361,048         |
| 150211                    | UNCCH 1152 GENERAL ACADEMIC SUPPORT BC 16020  | \$54,994,174         | \$54,994,174         |
| 150212                    | UNCCH 1160 STUDENT SERVICES BC 16020          | \$18,826,094         | \$18,826,094         |
| 150213                    | UNCCH 1170 INSTITUTIONAL SUPPORT BC 16020     | \$138,398,426        | \$99,898,426         |
| 150214                    | UNCCH 1180 PHYSICAL PLANT OPERATIONS BC 16020 | \$73,295,087         | \$73,295,087         |
| 150215                    | UNCCH 1230 STUDENT FINANCIAL AID BC 16020     | \$78,517,552         | \$78,517,552         |
| 150217                    | UNCCH 1252 OTHER RESERVES BC 16020            | \$5,654,342          | \$5,654,342          |
| <b>TOTAL REQUIREMENTS</b> |                                               | <b>\$762,333,122</b> | <b>\$723,833,122</b> |
| <b>RECEIPTS</b>           |                                               |                      |                      |
| 150201                    | UNCCH 1101 REGULAR TERM INSTRUCTION BC 16020  | \$601,480            | \$601,480            |
| 150202                    | UNCCH 1102 SUMMER TERM INSTRUCTION BC 16020   | \$6,800,000          | \$6,800,000          |
| 150203                    | UNCCH 1103 EXTENTION INSTRUCTION BC 16020     | \$55,735,818         | \$55,735,818         |
| 150204                    | UNCCH 1105 INSTITUTE OF GOVERNMENT BC 16020   | \$3,211,745          | \$3,211,745          |
| 150206                    | UNCCH 1110 ORGANIZED RESEARCH BC 16020        | \$38,391             | \$38,391             |
| 150209                    | UNCCH 1142 COMMUNITY SERVICES BC 16020        | \$153,998            | \$153,998            |
| 150210                    | UNCCH 1151 LIBRARIES BC 16020                 | \$54,764             | \$54,764             |
| 150211                    | UNCCH 1152 GENERAL ACADEMIC SUPPORT BC 16020  | \$206,833            | \$206,833            |
| 150212                    | UNCCH 1160 STUDENT SERVICES BC 16020          | \$479,690            | \$479,690            |
| 150213                    | UNCCH 1170 INSTITUTIONAL SUPPORT BC 16020     | \$6,655,425          | \$6,655,425          |
| 150214                    | UNCCH 1180 PHYSICAL PLANT OPERATIONS BC 16020 | \$375,500            | \$375,500            |
| 150215                    | UNCCH 1230 STUDENT FINANCIAL AID BC 16020     | \$91,500             | \$91,500             |
| 150219                    | UNCCH 1990 REGULAR TERM TUTITION BC 16020     | \$302,554,389        | \$302,554,389        |
| <b>TOTAL RECEIPTS</b>     |                                               | <b>\$376,959,533</b> | <b>\$376,959,533</b> |
| <b>NET APPROPRIATION</b>  |                                               | <b>\$385,373,589</b> | <b>\$346,873,589</b> |

**Position Counts**

|                     |                                              |           |           |
|---------------------|----------------------------------------------|-----------|-----------|
| <b>REQUIREMENTS</b> |                                              |           |           |
| 150201              | UNCCH 1101 REGULAR TERM INSTRUCTION BC 16020 | 1,819.010 | 1,819.010 |
| 150202              | UNCCH 1102 SUMMER TERM INSTRUCTION BC 16020  | 46.850    | 46.850    |
| 150203              | UNCCH 1103 EXTENTION INSTRUCTION BC 16020    | 218.750   | 218.750   |
| 150204              | UNCCH 1105 INSTITUTE OF GOVERNMENT BC 16020  | 61.210    | 61.210    |
| 150206              | UNCCH 1110 ORGANIZED RESEARCH BC 16020       | 37.210    | 37.210    |

**Office of State Budget And Management  
Certified Budget  
Summary By Purpose  
Biennium 2023-25**

**Position Counts**

**REQUIREMENTS**

|                        |                                               |                  |                  |
|------------------------|-----------------------------------------------|------------------|------------------|
| 150209                 | UNCCH 1142 COMMUNITY SERVICES BC 16020        | 17.380           | 17.380           |
| 150210                 | UNCCH 1151 LIBRARIES BC 16020                 | 180.190          | 180.190          |
| 150211                 | UNCCH 1152 GENERAL ACADEMIC SUPPORT BC 16020  | 448.970          | 448.970          |
| 150212                 | UNCCH 1160 STUDENT SERVICES BC 16020          | 153.170          | 153.170          |
| 150213                 | UNCCH 1170 INSTITUTIONAL SUPPORT BC 16020     | 601.250          | 601.250          |
| 150214                 | UNCCH 1180 PHYSICAL PLANT OPERATIONS BC 16020 | 378.720          | 378.720          |
| <b>TOTAL POSITIONS</b> |                                               | <b>3,962.710</b> | <b>3,962.710</b> |

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2023-25**

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

| <b>Account Code</b>             | <b>Account Title</b>                      | <b>2023-2024</b>     | <b>2024-2025</b>     |
|---------------------------------|-------------------------------------------|----------------------|----------------------|
| <b>REQUIREMENTS</b>             |                                           |                      |                      |
| 51110000                        | EPA-REG SALARIES                          | \$92,492,449         | \$89,062,868         |
| 51150000                        | EPA-TEACH SALARIES                        | \$186,713,992        | \$186,713,992        |
| 51210000                        | SPA-REG SALARIES                          | \$91,407,589         | \$90,736,237         |
| 51230000                        | LEO SALARIES                              | \$2,826,920          | \$2,826,920          |
| 51310000                        | REG(N S) TEMP WAGES                       | \$2,218,361          | \$2,218,361          |
| 51350000                        | STU TEMP WAGES                            | \$1,268,516          | \$1,268,516          |
| 51410000                        | OT PAY                                    | \$785,714            | \$785,714            |
| 51420000                        | HOLIDAY PAY                               | \$886,051            | \$886,051            |
| 51430000                        | SHIFT PREM PAY                            | \$587,200            | \$587,200            |
| 51440000                        | CALLBK/STBY PREM PAY                      | \$149,000            | \$149,000            |
| 51450000                        | DUAL EMPL WAGES                           | \$363,000            | \$363,000            |
| 51460000                        | EPA&SPA-LONGVTY PAY                       | \$1,431,010          | \$1,431,010          |
| 51470000                        | BONUS-INCENTIVE PAY                       | \$1,000              | \$1,000              |
| 51510000                        | SOCIAL SEC CONTRIB                        | \$24,753,095         | \$24,439,374         |
| 51520000                        | REG RETIRE CONTRIB                        | \$34,112,157         | \$32,994,385         |
| 51530000                        | LEO RETIRE CONTRIB                        | \$421,207            | \$421,207            |
| 51540000                        | OPT RETIRE CONTRIB                        | \$25,159,134         | \$25,311,288         |
| 51560000                        | MED INS CONTRIB                           | \$29,536,361         | \$29,406,633         |
| 51572000                        | UNEMP COMP PAYMNTS TO DES                 | \$50,000             | \$50,000             |
| 51573000                        | WORKER COMP PREMIUMS                      | \$16,844             | \$16,844             |
| 51574000                        | ADDITIONL EMPLOYEE BENFITS                | \$26,000             | \$26,000             |
| 51576000                        | FLEXIBLE SPENDNG SVG ACCT                 | \$1,100,000          | \$1,100,000          |
| 51577000                        | UI INS 1% PAYMENT TO DES                  | \$200,000            | \$200,000            |
| 51590000                        | RESERVES FOR STAFF BENE                   | \$1,384,008          | \$1,384,008          |
| 51620000                        | SEVER SLRY CONTINUE                       | \$48,064             | \$48,064             |
| 51625000                        | ST DISABILITY PMT                         | \$324,083            | \$324,083            |
| 51631000                        | WRKER COMP-MED PAYMENTS                   | \$1,018,510          | \$1,018,510          |
| 51642000                        | THERAPEUTIC WAGES                         | \$10,000             | \$10,000             |
| 51660000                        | TAX EMP REIMB/ALLOW                       | \$252,985            | \$252,985            |
| <b>TOTAL PERSONAL SERVICES</b>  |                                           | <b>\$499,543,250</b> | <b>\$494,033,250</b> |
| 52000000                        | PURCHASED SERVICES - UNIVERSITY           | \$35,295,387         | \$34,735,387         |
| 52100000                        | PURCHASED CONTRACTUAL SERVICES-UNIVERSITY | \$47,672,926         | \$41,007,926         |
| 52150000                        | ACADEMIC SERVICES                         | \$644,225            | \$644,225            |
| 52200000                        | UTILITIES - UNIVERSITY                    | \$33,452,060         | \$33,452,060         |
| 52450000                        | MAINT AGREE-SERVER EQUIP                  | \$12,000             | \$12,000             |
| <b>TOTAL PURCHASED SERVICES</b> |                                           | <b>\$117,076,598</b> | <b>\$109,851,598</b> |
| 53000000                        | SUPPLIES - UNIVERSITY                     | \$17,336,045         | \$10,336,045         |
| <b>TOTAL SUPPLIES</b>           |                                           | <b>\$17,336,045</b>  | <b>\$10,336,045</b>  |

**Office of State Budget And Management**  
**Certified Budget**  
**Summary By Account**  
**Biennium 2023-25**

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

| <b>Account Code</b>                          | <b>Account Title</b>                       | <b>2023-2024</b>     | <b>2024-2025</b>     |
|----------------------------------------------|--------------------------------------------|----------------------|----------------------|
| <b>REQUIREMENTS</b>                          |                                            |                      |                      |
| 54000000                                     | PROPERTY PLANT & EQUIPMENT-UNIVERSITY      | \$14,057,321         | \$6,317,321          |
| 54600000                                     | ART LIBRARY LEARNING RESOURCES-UNIVERSITY  | \$8,109,932          | \$8,109,932          |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b> |                                            | <b>\$22,167,253</b>  | <b>\$14,427,253</b>  |
| 55000000                                     | OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY  | \$4,925,000          | \$4,925,000          |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>  |                                            | <b>\$4,925,000</b>   | <b>\$4,925,000</b>   |
| 56810000                                     | EDUC AWAR-APPROP GRANTS                    | \$1,709,380          | \$1,709,380          |
| 56870000                                     | TRAINEESHIPS                               | \$721,564            | \$721,564            |
| 56875000                                     | GRAD ASST TUITION AWARDS                   | \$10,775,107         | \$10,775,107         |
| 56881000                                     | UNC CAMPUS SCHOLARSHIPS                    | \$350,000            | \$350,000            |
| 56890000                                     | OTHER EDUCATIONAL AWARDS                   | \$66,591,024         | \$66,591,024         |
| 56900000                                     | OTHER AIDS AND GRANTS TO GOV ORGANIZATIONS | \$550,880            | \$550,880            |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b>       |                                            | <b>\$80,697,955</b>  | <b>\$80,697,955</b>  |
| 57209000                                     | RES-LABOR MARKET ADJUST                    | \$5,654,342          | \$5,654,342          |
| <b>TOTAL RESERVES</b>                        |                                            | <b>\$5,654,342</b>   | <b>\$5,654,342</b>   |
| 58500000                                     | MANDATORY INTRA-INST TFR                   | \$836,627            | \$836,627            |
| 58700000                                     | INTER-INST TFR                             | \$14,096,052         | \$3,071,052          |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>  |                                            | <b>\$14,932,679</b>  | <b>\$3,907,679</b>   |
| <b>TOTAL REQUIREMENTS</b>                    |                                            | <b>\$762,333,122</b> | <b>\$723,833,122</b> |
| <b>RECEIPTS</b>                              |                                            |                      |                      |
| 42700009                                     | FEDERAL RESEARCH GRANTS                    | \$200,000            | \$200,000            |
| 42908000                                     | STATE AID-GENERAL                          | \$5,830,000          | \$5,830,000          |
| <b>TOTAL GRANTS</b>                          |                                            | <b>\$6,030,000</b>   | <b>\$6,030,000</b>   |
| 44195000                                     | UNIV/CC AUXILIARY SALES                    | \$1,552,717          | \$1,552,717          |
| <b>TOTAL SALES SERVICES &amp; RENTALS</b>    |                                            | <b>\$1,552,717</b>   | <b>\$1,552,717</b>   |
| 45500000                                     | FINES PENAL ASSESS FEE                     | \$35,100             | \$35,100             |
| 45810000                                     | RESIDENT TUITION                           | \$151,692,824        | \$151,692,824        |
| 45812000                                     | RES TUITION SURCHARGE                      | \$11,357             | \$11,357             |
| 45820000                                     | NON-RESIDENT TUITION                       | \$169,713,496        | \$169,713,496        |
| 45822000                                     | NON-RES GRAD ASST WAIVERS                  | (\$11,991,429)       | (\$11,991,429)       |
| 45830000                                     | OTHER FEES                                 | \$47,913,167         | \$47,913,167         |
| 45831000                                     | EXTENSION INSTRUCTION FEE                  | \$10,474,339         | \$10,474,339         |
| 45834000                                     | SPECIAL FEES                               | \$1,035,015          | \$1,035,015          |
| 45840000                                     | FORFEITED TUITION DEPOSIT                  | \$91,500             | \$91,500             |
| <b>TOTAL FEES, LICENSES &amp; FINES</b>      |                                            | <b>\$368,975,369</b> | <b>\$368,975,369</b> |
| 47990000                                     | OTHER MISC REV-PROGRAM                     | \$201,447            | \$201,447            |
| 47993000                                     | ELECTRON/DIGITAL TRAN FEE                  | \$200,000            | \$200,000            |
| <b>TOTAL MISCELLANEOUS</b>                   |                                            | <b>\$401,447</b>     | <b>\$401,447</b>     |
| <b>TOTAL RECEIPTS</b>                        |                                            | <b>\$376,959,533</b> | <b>\$376,959,533</b> |

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2023-25**

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

| <b>Account<br/>Code</b>        | <b>Account<br/>Title</b> | <b>2023-2024</b>     | <b>2024-2025</b>     |
|--------------------------------|--------------------------|----------------------|----------------------|
| <b>NET APPROPRIATION</b>       |                          | <b>\$385,373,589</b> | <b>\$346,873,589</b> |
|                                |                          |                      |                      |
| <b>Position Counts</b>         |                          |                      |                      |
|                                |                          |                      |                      |
| <b>REQUIREMENTS</b>            |                          |                      |                      |
| 51110000                       | EPA-REG SALARIES         | 729.110              | 729.110              |
| 51150000                       | EPA-TEACH SALARIES       | 1,586.280            | 1,586.280            |
| 51210000                       | SPA-REG SALARIES         | 1,601.670            | 1,601.670            |
| 51230000                       | LEO SALARIES             | 45.650               | 45.650               |
| <b>TOTAL PERSONAL SERVICES</b> |                          | <b>3,962.710</b>     | <b>3,962.710</b>     |
| <b>TOTAL POSITIONS</b>         |                          | <b>3,962.710</b>     | <b>3,962.710</b>     |

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2023-25**

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

**150201-UNCCH 1101 REGULAR TERM INSTRUCTION BC 16020**

| <b>Account Code</b>                          | <b>Account Title</b>                      | <b>2023-2024</b>     | <b>2024-2025</b>     |
|----------------------------------------------|-------------------------------------------|----------------------|----------------------|
| <b>REQUIREMENTS</b>                          |                                           |                      |                      |
| 51110000                                     | EPA-REG SALARIES                          | \$20,568,050         | \$20,568,050         |
| 51150000                                     | EPA-TEACH SALARIES                        | \$164,698,441        | \$164,698,441        |
| 51210000                                     | SPA-REG SALARIES                          | \$16,796,393         | \$16,796,393         |
| 51310000                                     | REG(N S) TEMP WAGES                       | \$666,215            | \$666,215            |
| 51350000                                     | STU TEMP WAGES                            | \$377,796            | \$377,796            |
| 51410000                                     | OT PAY                                    | \$82,120             | \$82,120             |
| 51420000                                     | HOLIDAY PAY                               | \$43,103             | \$43,103             |
| 51430000                                     | SHIFT PREM PAY                            | \$3,000              | \$3,000              |
| 51440000                                     | CALLBK/STBY PREM PAY                      | \$8,000              | \$8,000              |
| 51450000                                     | DUAL EMPL WAGES                           | \$363,000            | \$363,000            |
| 51460000                                     | EPA&SPA-LONGVTY PAY                       | \$229,804            | \$229,804            |
| 51510000                                     | SOCIAL SEC CONTRIB                        | \$12,380,907         | \$12,380,907         |
| 51520000                                     | REG RETIRE CONTRIB                        | \$10,219,728         | \$10,219,728         |
| 51540000                                     | OPT RETIRE CONTRIB                        | \$16,962,122         | \$16,962,122         |
| 51560000                                     | MED INS CONTRIB                           | \$15,160,690         | \$15,160,690         |
| 51576000                                     | FLEXIBLE SPENDNG SVG ACCT                 | \$1,100,000          | \$1,100,000          |
| 51590000                                     | RESERVES FOR STAFF BENE                   | \$300,000            | \$300,000            |
| 51625000                                     | ST DISABILITY PMT                         | \$48,000             | \$48,000             |
| 51642000                                     | THERAPEUTIC WAGES                         | \$10,000             | \$10,000             |
| 51660000                                     | TAX EMP REIMB/ALLOW                       | \$40,940             | \$40,940             |
| <b>TOTAL PERSONAL SERVICES</b>               |                                           | <b>\$260,058,309</b> | <b>\$260,058,309</b> |
| 52000000                                     | PURCHASED SERVICES - UNIVERSITY           | \$4,459,994          | \$3,959,994          |
| 52100000                                     | PURCHASED CONTRACTUAL SERVICES-UNIVERSITY | \$2,542,675          | \$2,042,675          |
| 52150000                                     | ACADEMIC SERVICES                         | \$106,484            | \$106,484            |
| 52200000                                     | UTILITIES - UNIVERSITY                    | \$1,000              | \$1,000              |
| <b>TOTAL PURCHASED SERVICES</b>              |                                           | <b>\$7,110,153</b>   | <b>\$6,110,153</b>   |
| 53000000                                     | SUPPLIES - UNIVERSITY                     | \$3,469,583          | \$1,969,583          |
| <b>TOTAL SUPPLIES</b>                        |                                           | <b>\$3,469,583</b>   | <b>\$1,969,583</b>   |
| 54000000                                     | PROPERTY PLANT & EQUIPMENT-UNIVERSITY     | \$1,354,824          | \$1,354,824          |
| 54600000                                     | ART LIBRARY LEARNING RESOURCES-UNIVERSITY | \$481,371            | \$481,371            |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b> |                                           | <b>\$1,836,195</b>   | <b>\$1,836,195</b>   |
| 55000000                                     | OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY | \$750,000            | \$750,000            |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>  |                                           | <b>\$750,000</b>     | <b>\$750,000</b>     |
| 56810000                                     | EDUC AWAR-APPROP GRANTS                   | \$110,465            | \$110,465            |
| 56870000                                     | TRAINEESHIPS                              | \$327,109            | \$327,109            |
| 56875000                                     | GRAD ASST TUITION AWARDS                  | \$150,000            | \$150,000            |
| 56890000                                     | OTHER EDUCATIONAL AWARDS                  | \$505,375            | \$505,375            |

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2023-25**

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

**150201-UNCCH 1101 REGULAR TERM INSTRUCTION BC 16020**

| <b>Account Code</b>                       | <b>Account Title</b>                       | <b>2023-2024</b>     | <b>2024-2025</b>     |
|-------------------------------------------|--------------------------------------------|----------------------|----------------------|
| <b>REQUIREMENTS</b>                       |                                            |                      |                      |
| 56900000                                  | OTHER AIDS AND GRANTS TO GOV ORGANIZATIONS | \$45,880             | \$45,880             |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b>    |                                            | <b>\$1,138,829</b>   | <b>\$1,138,829</b>   |
| <b>TOTAL REQUIREMENTS</b>                 |                                            | <b>\$274,363,069</b> | <b>\$271,863,069</b> |
| <b>RECEIPTS</b>                           |                                            |                      |                      |
| 44195000                                  | UNIV/CC AUXILIARY SALES                    | \$7,177              | \$7,177              |
| <b>TOTAL SALES SERVICES &amp; RENTALS</b> |                                            | <b>\$7,177</b>       | <b>\$7,177</b>       |
| 45830000                                  | OTHER FEES                                 | \$205,485            | \$205,485            |
| 45834000                                  | SPECIAL FEES                               | \$376,325            | \$376,325            |
| <b>TOTAL FEES, LICENSES &amp; FINES</b>   |                                            | <b>\$581,810</b>     | <b>\$581,810</b>     |
| 47990000                                  | OTHER MISC REV-PROGRAM                     | \$12,493             | \$12,493             |
| <b>TOTAL MISCELLANEOUS</b>                |                                            | <b>\$12,493</b>      | <b>\$12,493</b>      |
| <b>TOTAL RECEIPTS</b>                     |                                            | <b>\$601,480</b>     | <b>\$601,480</b>     |
| <b>NET APPROPRIATION</b>                  |                                            | <b>\$273,761,589</b> | <b>\$271,261,589</b> |

**Position Counts**

|                                |                    |                  |                  |
|--------------------------------|--------------------|------------------|------------------|
| <b>REQUIREMENTS</b>            |                    |                  |                  |
| 51110000                       | EPA-REG SALARIES   | 172.790          | 172.790          |
| 51150000                       | EPA-TEACH SALARIES | 1,362.210        | 1,362.210        |
| 51210000                       | SPA-REG SALARIES   | 284.010          | 284.010          |
| <b>TOTAL PERSONAL SERVICES</b> |                    | <b>1,819.010</b> | <b>1,819.010</b> |
| <b>TOTAL POSITIONS</b>         |                    | <b>1,819.010</b> | <b>1,819.010</b> |

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2023-25**

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

**150202-UNCCH 1102 SUMMER TERM INSTRUCTION BC 16020**

| <b>Account Code</b>                          | <b>Account Title</b>                      | <b>2023-2024</b>    | <b>2024-2025</b>    |
|----------------------------------------------|-------------------------------------------|---------------------|---------------------|
| <b>REQUIREMENTS</b>                          |                                           |                     |                     |
| 51110000                                     | EPA-REG SALARIES                          | \$308,200           | \$308,200           |
| 51150000                                     | EPA-TEACH SALARIES                        | \$5,183,594         | \$5,183,594         |
| 51210000                                     | SPA-REG SALARIES                          | \$195,037           | \$195,037           |
| 51310000                                     | REG(N S) TEMP WAGES                       | \$26,000            | \$26,000            |
| 51350000                                     | STU TEMP WAGES                            | \$7,000             | \$7,000             |
| 51410000                                     | OT PAY                                    | \$100               | \$100               |
| 51460000                                     | EPA&SPA-LONGVTY PAY                       | \$7,831             | \$7,831             |
| 51510000                                     | SOCIAL SEC CONTRIB                        | \$404,013           | \$404,013           |
| 51520000                                     | REG RETIRE CONTRIB                        | \$252,975           | \$252,975           |
| 51540000                                     | OPT RETIRE CONTRIB                        | \$349,754           | \$349,754           |
| 51560000                                     | MED INS CONTRIB                           | \$67,176            | \$67,176            |
| 51590000                                     | RESERVES FOR STAFF BENE                   | \$5,000             | \$5,000             |
| 51660000                                     | TAX EMP REIMB/ALLOW                       | \$1,000             | \$1,000             |
| <b>TOTAL PERSONAL SERVICES</b>               |                                           | <b>\$6,807,680</b>  | <b>\$6,807,680</b>  |
| 52000000                                     | PURCHASED SERVICES - UNIVERSITY           | \$8,546,054         | \$8,546,054         |
| 52100000                                     | PURCHASED CONTRACTUAL SERVICES-UNIVERSITY | \$61,375            | \$61,375            |
| 52150000                                     | ACADEMIC SERVICES                         | \$15,609            | \$15,609            |
| 52200000                                     | UTILITIES - UNIVERSITY                    | \$100               | \$100               |
| <b>TOTAL PURCHASED SERVICES</b>              |                                           | <b>\$8,623,138</b>  | <b>\$8,623,138</b>  |
| 53000000                                     | SUPPLIES - UNIVERSITY                     | \$52,945            | \$52,945            |
| <b>TOTAL SUPPLIES</b>                        |                                           | <b>\$52,945</b>     | <b>\$52,945</b>     |
| 54000000                                     | PROPERTY PLANT & EQUIPMENT-UNIVERSITY     | \$21,714            | \$21,714            |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b> |                                           | <b>\$21,714</b>     | <b>\$21,714</b>     |
| 55000000                                     | OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY | \$60,000            | \$60,000            |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>  |                                           | <b>\$60,000</b>     | <b>\$60,000</b>     |
| 56810000                                     | EDUC AWAR-APPROP GRANTS                   | \$15,000            | \$15,000            |
| 56890000                                     | OTHER EDUCATIONAL AWARDS                  | \$6,000             | \$6,000             |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b>       |                                           | <b>\$21,000</b>     | <b>\$21,000</b>     |
| <b>TOTAL REQUIREMENTS</b>                    |                                           | <b>\$15,586,477</b> | <b>\$15,586,477</b> |
| <b>RECEIPTS</b>                              |                                           |                     |                     |
| 45810000                                     | RESIDENT TUITION                          | \$4,589,728         | \$4,589,728         |
| 45820000                                     | NON-RESIDENT TUITION                      | \$2,210,272         | \$2,210,272         |
| <b>TOTAL FEES, LICENSES &amp; FINES</b>      |                                           | <b>\$6,800,000</b>  | <b>\$6,800,000</b>  |
| <b>TOTAL RECEIPTS</b>                        |                                           | <b>\$6,800,000</b>  | <b>\$6,800,000</b>  |
| <b>NET APPROPRIATION</b>                     |                                           | <b>\$8,786,477</b>  | <b>\$8,786,477</b>  |

**Position Counts**

Office of State Budget And Management  
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Biennium 2023-25  
Position Counts

**REQUIREMENTS**

|                                |                    |               |               |
|--------------------------------|--------------------|---------------|---------------|
| 51110000                       | EPA-REG SALARIES   | 2.980         | 2.980         |
| 51150000                       | EPA-TEACH SALARIES | 40.300        | 40.300        |
| 51210000                       | SPA-REG SALARIES   | 3.570         | 3.570         |
| <b>TOTAL PERSONAL SERVICES</b> |                    | <b>46.850</b> | <b>46.850</b> |
| <b>TOTAL POSITIONS</b>         |                    | <b>46.850</b> | <b>46.850</b> |

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2023-25**

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

**150203-UNCCH 1103 EXTENTION INSTRUCTION BC 16020**

| <b>Account Code</b>                          | <b>Account Title</b>                      | <b>2023-2024</b>    | <b>2024-2025</b>    |
|----------------------------------------------|-------------------------------------------|---------------------|---------------------|
| <b>REQUIREMENTS</b>                          |                                           |                     |                     |
| 51110000                                     | EPA-REG SALARIES                          | \$5,334,909         | \$5,334,909         |
| 51150000                                     | EPA-TEACH SALARIES                        | \$11,120,170        | \$11,120,170        |
| 51210000                                     | SPA-REG SALARIES                          | \$2,066,298         | \$2,066,298         |
| 51310000                                     | REG(N S) TEMP WAGES                       | \$108,547           | \$108,547           |
| 51350000                                     | STU TEMP WAGES                            | \$36,500            | \$36,500            |
| 51410000                                     | OT PAY                                    | \$32,606            | \$32,606            |
| 51420000                                     | HOLIDAY PAY                               | \$24,570            | \$24,570            |
| 51460000                                     | EPA&SPA-LONGVTY PAY                       | \$36,313            | \$36,313            |
| 51510000                                     | SOCIAL SEC CONTRIB                        | \$955,544           | \$955,544           |
| 51520000                                     | REG RETIRE CONTRIB                        | \$604,814           | \$604,814           |
| 51540000                                     | OPT RETIRE CONTRIB                        | \$1,546,676         | \$1,546,676         |
| 51560000                                     | MED INS CONTRIB                           | \$894,543           | \$894,543           |
| 51590000                                     | RESERVES FOR STAFF BENE                   | \$8,596             | \$8,596             |
| 51660000                                     | TAX EMP REIMB/ALLOW                       | \$5,345             | \$5,345             |
| <b>TOTAL PERSONAL SERVICES</b>               |                                           | <b>\$22,775,431</b> | <b>\$22,775,431</b> |
| 52000000                                     | PURCHASED SERVICES - UNIVERSITY           | \$615,900           | \$615,900           |
| 52100000                                     | PURCHASED CONTRACTUAL SERVICES-UNIVERSITY | \$31,061,319        | \$31,061,319        |
| 52150000                                     | ACADEMIC SERVICES                         | \$14,062            | \$14,062            |
| <b>TOTAL PURCHASED SERVICES</b>              |                                           | <b>\$31,691,281</b> | <b>\$31,691,281</b> |
| 53000000                                     | SUPPLIES - UNIVERSITY                     | \$495,106           | \$495,106           |
| <b>TOTAL SUPPLIES</b>                        |                                           | <b>\$495,106</b>    | <b>\$495,106</b>    |
| 54000000                                     | PROPERTY PLANT & EQUIPMENT-UNIVERSITY     | \$70,000            | \$70,000            |
| 54600000                                     | ART LIBRARY LEARNING RESOURCES-UNIVERSITY | \$20,000            | \$20,000            |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b> |                                           | <b>\$90,000</b>     | <b>\$90,000</b>     |
| 55000000                                     | OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY | \$550,000           | \$550,000           |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>  |                                           | <b>\$550,000</b>    | <b>\$550,000</b>    |
| 56810000                                     | EDUC AWAR-APPROP GRANTS                   | \$2,000             | \$2,000             |
| 56870000                                     | TRAINEESHIPS                              | \$10,000            | \$10,000            |
| 56875000                                     | GRAD ASST TUITION AWARDS                  | \$2,000             | \$2,000             |
| 56890000                                     | OTHER EDUCATIONAL AWARDS                  | \$120,000           | \$120,000           |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b>       |                                           | <b>\$134,000</b>    | <b>\$134,000</b>    |
| <b>TOTAL REQUIREMENTS</b>                    |                                           | <b>\$55,735,818</b> | <b>\$55,735,818</b> |
| <b>RECEIPTS</b>                              |                                           |                     |                     |
| 44195000                                     | UNIV/CC AUXILIARY SALES                   | \$268,683           | \$268,683           |
| <b>TOTAL SALES SERVICES &amp; RENTALS</b>    |                                           | <b>\$268,683</b>    | <b>\$268,683</b>    |
| 45810000                                     | RESIDENT TUITION                          | \$67,275            | \$67,275            |
| 45820000                                     | NON-RESIDENT TUITION                      | \$4,584             | \$4,584             |

**Office of State Budget And Management  
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Detail by Fund  
Biennium 2023-25**

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

**150203-UNCCH 1103 EXTENTION INSTRUCTION BC 16020**

| <b>Account<br/>Code</b>                 | <b>Account<br/>Title</b>  | <b>2023-2024</b>    | <b>2024-2025</b>    |
|-----------------------------------------|---------------------------|---------------------|---------------------|
| <b>RECEIPTS</b>                         |                           |                     |                     |
| 45830000                                | OTHER FEES                | \$44,920,937        | \$44,920,937        |
| 45831000                                | EXTENSION INSTRUCTION FEE | \$10,474,339        | \$10,474,339        |
| <b>TOTAL FEES, LICENSES &amp; FINES</b> |                           | <b>\$55,467,135</b> | <b>\$55,467,135</b> |
| <b>TOTAL RECEIPTS</b>                   |                           | <b>\$55,735,818</b> | <b>\$55,735,818</b> |
| <b>NET APPROPRIATION</b>                |                           | <b>\$0</b>          | <b>\$0</b>          |
| <b>Position Counts</b>                  |                           |                     |                     |
| <b>REQUIREMENTS</b>                     |                           |                     |                     |
| 51110000                                | EPA-REG SALARIES          | 48.900              | 48.900              |
| 51150000                                | EPA-TEACH SALARIES        | 131.960             | 131.960             |
| 51210000                                | SPA-REG SALARIES          | 37.890              | 37.890              |
| <b>TOTAL PERSONAL SERVICES</b>          |                           | <b>218.750</b>      | <b>218.750</b>      |
| <b>TOTAL POSITIONS</b>                  |                           | <b>218.750</b>      | <b>218.750</b>      |

**Office of State Budget And Management  
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Detail by Fund  
Biennium 2023-25**

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

**150204-UNCCH 1105 INSTITUTE OF GOVERNMENT BC 16020**

| <b>Account Code</b>                          | <b>Account Title</b>                      | <b>2023-2024</b>    | <b>2024-2025</b>    |
|----------------------------------------------|-------------------------------------------|---------------------|---------------------|
| <b>REQUIREMENTS</b>                          |                                           |                     |                     |
| 51110000                                     | EPA-REG SALARIES                          | (\$320,987)         | \$1,249,432         |
| 51150000                                     | EPA-TEACH SALARIES                        | \$5,711,787         | \$5,711,787         |
| 51210000                                     | SPA-REG SALARIES                          | \$1,860,716         | \$2,189,364         |
| 51310000                                     | REG(N S) TEMP WAGES                       | \$31,000            | \$31,000            |
| 51350000                                     | STU TEMP WAGES                            | \$50,000            | \$50,000            |
| 51410000                                     | OT PAY                                    | \$53,256            | \$53,256            |
| 51420000                                     | HOLIDAY PAY                               | \$1,200             | \$1,200             |
| 51430000                                     | SHIFT PREM PAY                            | \$200               | \$200               |
| 51460000                                     | EPA&SPA-LONGVTY PAY                       | \$25,224            | \$25,224            |
| 51510000                                     | SOCIAL SEC CONTRIB                        | \$426,641           | \$571,920           |
| 51520000                                     | REG RETIRE CONTRIB                        | \$584,204           | \$666,432           |
| 51540000                                     | OPT RETIRE CONTRIB                        | \$602,266           | \$754,420           |
| 51560000                                     | MED INS CONTRIB                           | \$457,693           | \$678,965           |
| 51590000                                     | RESERVES FOR STAFF BENE                   | \$417               | \$417               |
| 51660000                                     | TAX EMP REIMB/ALLOW                       | \$8,000             | \$8,000             |
| <b>TOTAL PERSONAL SERVICES</b>               |                                           | <b>\$9,491,617</b>  | <b>\$11,991,617</b> |
| 52000000                                     | PURCHASED SERVICES - UNIVERSITY           | \$76,750            | \$76,750            |
| 52100000                                     | PURCHASED CONTRACTUAL SERVICES-UNIVERSITY | \$1,125,255         | \$1,125,255         |
| <b>TOTAL PURCHASED SERVICES</b>              |                                           | <b>\$1,202,005</b>  | <b>\$1,202,005</b>  |
| 53000000                                     | SUPPLIES - UNIVERSITY                     | \$150,739           | \$150,739           |
| <b>TOTAL SUPPLIES</b>                        |                                           | <b>\$150,739</b>    | <b>\$150,739</b>    |
| 54000000                                     | PROPERTY PLANT & EQUIPMENT-UNIVERSITY     | \$52,333            | \$52,333            |
| 54600000                                     | ART LIBRARY LEARNING RESOURCES-UNIVERSITY | \$4,000             | \$4,000             |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b> |                                           | <b>\$56,333</b>     | <b>\$56,333</b>     |
| 55000000                                     | OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY | \$100,000           | \$100,000           |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>  |                                           | <b>\$100,000</b>    | <b>\$100,000</b>    |
| 56810000                                     | EDUC AWAR-APPROP GRANTS                   | \$250,000           | \$250,000           |
| 56870000                                     | TRAINEESHIPS                              | \$20,000            | \$20,000            |
| 56890000                                     | OTHER EDUCATIONAL AWARDS                  | \$400,000           | \$400,000           |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b>       |                                           | <b>\$670,000</b>    | <b>\$670,000</b>    |
| <b>TOTAL REQUIREMENTS</b>                    |                                           | <b>\$11,670,694</b> | <b>\$14,170,694</b> |
| <b>RECEIPTS</b>                              |                                           |                     |                     |
| 44195000                                     | UNIV/CC AUXILIARY SALES                   | \$425,000           | \$425,000           |
| <b>TOTAL SALES SERVICES &amp; RENTALS</b>    |                                           | <b>\$425,000</b>    | <b>\$425,000</b>    |
| 45830000                                     | OTHER FEES                                | \$2,786,745         | \$2,786,745         |
| <b>TOTAL FEES, LICENSES &amp; FINES</b>      |                                           | <b>\$2,786,745</b>  | <b>\$2,786,745</b>  |
| <b>TOTAL RECEIPTS</b>                        |                                           | <b>\$3,211,745</b>  | <b>\$3,211,745</b>  |

**16020-University of North Carolina at Chapel Hill - Academic Affairs**  
**150204-UNCCH 1105 INSTITUTE OF GOVERNMENT BC 16020**

| Account Code                   | Account Title      | 2023-2024          | 2024-2025           |
|--------------------------------|--------------------|--------------------|---------------------|
| <b>NET APPROPRIATION</b>       |                    | <b>\$8,458,949</b> | <b>\$10,958,949</b> |
| <b>Position Counts</b>         |                    |                    |                     |
| <b>REQUIREMENTS</b>            |                    |                    |                     |
| 51110000                       | EPA-REG SALARIES   | 2.910              | 2.910               |
| 51150000                       | EPA-TEACH SALARIES | 51.810             | 51.810              |
| 51210000                       | SPA-REG SALARIES   | 6.490              | 6.490               |
| <b>TOTAL PERSONAL SERVICES</b> |                    | <b>61.210</b>      | <b>61.210</b>       |
| <b>TOTAL POSITIONS</b>         |                    | <b>61.210</b>      | <b>61.210</b>       |

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

**150206-UNCCH 1110 ORGANIZED RESEARCH BC 16020**

| <b>Account Code</b>                          | <b>Account Title</b>                       | <b>2023-2024</b>   | <b>2024-2025</b>   |
|----------------------------------------------|--------------------------------------------|--------------------|--------------------|
| <b>REQUIREMENTS</b>                          |                                            |                    |                    |
| 51110000                                     | EPA-REG SALARIES                           | \$1,117,451        | \$1,117,451        |
| 51210000                                     | SPA-REG SALARIES                           | \$715,762          | \$715,762          |
| 51310000                                     | REG(N S) TEMP WAGES                        | \$50,000           | \$50,000           |
| 51350000                                     | STU TEMP WAGES                             | \$11,699           | \$11,699           |
| 51410000                                     | OT PAY                                     | \$2,000            | \$2,000            |
| 51420000                                     | HOLIDAY PAY                                | \$15,822           | \$15,822           |
| 51460000                                     | EPA&SPA-LONGVTY PAY                        | \$29,422           | \$29,422           |
| 51510000                                     | SOCIAL SEC CONTRIB                         | \$227,230          | \$227,230          |
| 51520000                                     | REG RETIRE CONTRIB                         | \$386,165          | \$386,165          |
| 51540000                                     | OPT RETIRE CONTRIB                         | \$145,703          | \$145,703          |
| 51560000                                     | MED INS CONTRIB                            | \$310,062          | \$310,062          |
| 51590000                                     | RESERVES FOR STAFF BENE                    | \$20,000           | \$20,000           |
| <b>TOTAL PERSONAL SERVICES</b>               |                                            | <b>\$3,031,316</b> | <b>\$3,031,316</b> |
| 52000000                                     | PURCHASED SERVICES - UNIVERSITY            | \$73,707           | \$73,707           |
| 52100000                                     | PURCHASED CONTRACTUAL SERVICES-UNIVERSITY  | \$15,000           | \$15,000           |
| 52150000                                     | ACADEMIC SERVICES                          | \$1,000            | \$1,000            |
| <b>TOTAL PURCHASED SERVICES</b>              |                                            | <b>\$89,707</b>    | <b>\$89,707</b>    |
| 53000000                                     | SUPPLIES - UNIVERSITY                      | \$89,585           | \$89,585           |
| <b>TOTAL SUPPLIES</b>                        |                                            | <b>\$89,585</b>    | <b>\$89,585</b>    |
| 54000000                                     | PROPERTY PLANT & EQUIPMENT-UNIVERSITY      | \$30,000           | \$30,000           |
| 54600000                                     | ART LIBRARY LEARNING RESOURCES-UNIVERSITY  | \$2,000            | \$2,000            |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b> |                                            | <b>\$32,000</b>    | <b>\$32,000</b>    |
| 55000000                                     | OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY  | \$20,000           | \$20,000           |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>  |                                            | <b>\$20,000</b>    | <b>\$20,000</b>    |
| 56900000                                     | OTHER AIDS AND GRANTS TO GOV ORGANIZATIONS | \$40,000           | \$40,000           |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b>       |                                            | <b>\$40,000</b>    | <b>\$40,000</b>    |
| <b>TOTAL REQUIREMENTS</b>                    |                                            | <b>\$3,302,608</b> | <b>\$3,302,608</b> |
| <b>RECEIPTS</b>                              |                                            |                    |                    |
| 44195000                                     | UNIV/CC AUXILIARY SALES                    | \$38,391           | \$38,391           |
| <b>TOTAL SALES SERVICES &amp; RENTALS</b>    |                                            | <b>\$38,391</b>    | <b>\$38,391</b>    |
| <b>TOTAL RECEIPTS</b>                        |                                            | <b>\$38,391</b>    | <b>\$38,391</b>    |
| <b>NET APPROPRIATION</b>                     |                                            | <b>\$3,264,217</b> | <b>\$3,264,217</b> |

**Position Counts**

|                     |                  |        |        |
|---------------------|------------------|--------|--------|
| <b>REQUIREMENTS</b> |                  |        |        |
| 51110000            | EPA-REG SALARIES | 13.290 | 13.290 |
| 51210000            | SPA-REG SALARIES | 23.920 | 23.920 |

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Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES

TOTAL POSITIONS

|        |        |
|--------|--------|
| 37.210 | 37.210 |
| 37.210 | 37.210 |

Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2023-25

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

150207-UNCCH 1112 UNC SYSTEM LAB SCHOOLS BC 16020

| Account Code                    | Account Title                   | 2023-2024        | 2024-2025        |
|---------------------------------|---------------------------------|------------------|------------------|
| <b>REQUIREMENTS</b>             |                                 |                  |                  |
| 51210000                        | SPA-REG SALARIES                | \$498            | \$498            |
| 51510000                        | SOCIAL SEC CONTRIB              | \$38             | \$38             |
| 51520000                        | REG RETIRE CONTRIB              | \$49             | \$49             |
| 51540000                        | OPT RETIRE CONTRIB              | \$36             | \$36             |
| <b>TOTAL PERSONAL SERVICES</b>  |                                 | <b>\$621</b>     | <b>\$621</b>     |
| 52000000                        | PURCHASED SERVICES - UNIVERSITY | \$280,000        | \$280,000        |
| <b>TOTAL PURCHASED SERVICES</b> |                                 | <b>\$280,000</b> | <b>\$280,000</b> |
| <b>TOTAL REQUIREMENTS</b>       |                                 | <b>\$280,621</b> | <b>\$280,621</b> |
| <b>NET APPROPRIATION</b>        |                                 | <b>\$280,621</b> | <b>\$280,621</b> |

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2023-25**

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

**150209-UNCCH 1142 COMMUNITY SERVICES BC 16020**

| <b>Account Code</b>                          | <b>Account Title</b>                      | <b>2023-2024</b>   | <b>2024-2025</b>   |
|----------------------------------------------|-------------------------------------------|--------------------|--------------------|
| <b>REQUIREMENTS</b>                          |                                           |                    |                    |
| 51110000                                     | EPA-REG SALARIES                          | \$993,772          | \$993,772          |
| 51210000                                     | SPA-REG SALARIES                          | \$385,567          | \$385,567          |
| 51310000                                     | REG(N S) TEMP WAGES                       | \$37,005           | \$37,005           |
| 51350000                                     | STU TEMP WAGES                            | \$24,000           | \$24,000           |
| 51410000                                     | OT PAY                                    | \$8,000            | \$8,000            |
| 51420000                                     | HOLIDAY PAY                               | \$1,000            | \$1,000            |
| 51460000                                     | EPA&SPA-LONGVTY PAY                       | \$5,890            | \$5,890            |
| 51510000                                     | SOCIAL SEC CONTRIB                        | \$93,507           | \$93,507           |
| 51520000                                     | REG RETIRE CONTRIB                        | \$145,732          | \$145,732          |
| 51540000                                     | OPT RETIRE CONTRIB                        | \$123,008          | \$123,008          |
| 51560000                                     | MED INS CONTRIB                           | \$124,588          | \$124,588          |
| 51590000                                     | RESERVES FOR STAFF BENE                   | \$14,000           | \$14,000           |
| 51625000                                     | ST DISABILITY PMT                         | \$4,000            | \$4,000            |
| 51660000                                     | TAX EMP REIMB/ALLOW                       | \$3,000            | \$3,000            |
| <b>TOTAL PERSONAL SERVICES</b>               |                                           | <b>\$1,963,069</b> | <b>\$1,963,069</b> |
| 52000000                                     | PURCHASED SERVICES - UNIVERSITY           | \$169,896          | \$169,896          |
| 52100000                                     | PURCHASED CONTRACTUAL SERVICES-UNIVERSITY | \$22,627           | \$22,627           |
| <b>TOTAL PURCHASED SERVICES</b>              |                                           | <b>\$192,523</b>   | <b>\$192,523</b>   |
| 53000000                                     | SUPPLIES - UNIVERSITY                     | \$154,520          | \$154,520          |
| <b>TOTAL SUPPLIES</b>                        |                                           | <b>\$154,520</b>   | <b>\$154,520</b>   |
| 54000000                                     | PROPERTY PLANT & EQUIPMENT-UNIVERSITY     | \$1,000            | \$1,000            |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b> |                                           | <b>\$1,000</b>     | <b>\$1,000</b>     |
| 55000000                                     | OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY | \$36,000           | \$36,000           |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>  |                                           | <b>\$36,000</b>    | <b>\$36,000</b>    |
| <b>TOTAL REQUIREMENTS</b>                    |                                           | <b>\$2,347,112</b> | <b>\$2,347,112</b> |
| <b>RECEIPTS</b>                              |                                           |                    |                    |
| 44195000                                     | UNIV/CC AUXILIARY SALES                   | \$153,998          | \$153,998          |
| <b>TOTAL SALES SERVICES &amp; RENTALS</b>    |                                           | <b>\$153,998</b>   | <b>\$153,998</b>   |
| <b>TOTAL RECEIPTS</b>                        |                                           | <b>\$153,998</b>   | <b>\$153,998</b>   |
| <b>NET APPROPRIATION</b>                     |                                           | <b>\$2,193,114</b> | <b>\$2,193,114</b> |

**Position Counts**

|                                |                  |               |               |
|--------------------------------|------------------|---------------|---------------|
| <b>REQUIREMENTS</b>            |                  |               |               |
| 51110000                       | EPA-REG SALARIES | 9.240         | 9.240         |
| 51210000                       | SPA-REG SALARIES | 8.140         | 8.140         |
| <b>TOTAL PERSONAL SERVICES</b> |                  | <b>17.380</b> | <b>17.380</b> |
| <b>TOTAL POSITIONS</b>         |                  | <b>17.380</b> | <b>17.380</b> |

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

**150210-UNCCH 1151 LIBRARIES BC 16020**

| <b>Account Code</b>                          | <b>Account Title</b>                      | <b>2023-2024</b>    | <b>2024-2025</b>    |
|----------------------------------------------|-------------------------------------------|---------------------|---------------------|
| <b>REQUIREMENTS</b>                          |                                           |                     |                     |
| 51110000                                     | EPA-REG SALARIES                          | \$7,796,881         | \$7,796,881         |
| 51210000                                     | SPA-REG SALARIES                          | \$5,353,894         | \$5,353,894         |
| 51310000                                     | REG(N S) TEMP WAGES                       | (\$67,665)          | (\$67,665)          |
| 51350000                                     | STU TEMP WAGES                            | \$171,217           | \$171,217           |
| 51410000                                     | OT PAY                                    | \$14,000            | \$14,000            |
| 51420000                                     | HOLIDAY PAY                               | \$23,437            | \$23,437            |
| 51430000                                     | SHIFT PREM PAY                            | \$10,000            | \$10,000            |
| 51460000                                     | EPA&SPA-LONGVTY PAY                       | \$113,076           | \$113,076           |
| 51510000                                     | SOCIAL SEC CONTRIB                        | \$1,063,953         | \$1,063,953         |
| 51520000                                     | REG RETIRE CONTRIB                        | \$1,629,367         | \$1,629,367         |
| 51540000                                     | OPT RETIRE CONTRIB                        | \$1,015,558         | \$1,015,558         |
| 51560000                                     | MED INS CONTRIB                           | \$1,499,175         | \$1,499,175         |
| 51590000                                     | RESERVES FOR STAFF BENE                   | \$170,000           | \$170,000           |
| 51620000                                     | SEVER SLRY CONTINUE                       | \$35,000            | \$35,000            |
| 51625000                                     | ST DISABILITY PMT                         | \$15,000            | \$15,000            |
| 51660000                                     | TAX EMP REIMB/ALLOW                       | \$500               | \$500               |
| <b>TOTAL PERSONAL SERVICES</b>               |                                           | <b>\$18,843,393</b> | <b>\$18,843,393</b> |
| 52000000                                     | PURCHASED SERVICES - UNIVERSITY           | \$1,117,232         | \$1,117,232         |
| 52100000                                     | PURCHASED CONTRACTUAL SERVICES-UNIVERSITY | \$650,000           | \$650,000           |
| <b>TOTAL PURCHASED SERVICES</b>              |                                           | <b>\$1,767,232</b>  | <b>\$1,767,232</b>  |
| 53000000                                     | SUPPLIES - UNIVERSITY                     | \$714,400           | \$714,400           |
| <b>TOTAL SUPPLIES</b>                        |                                           | <b>\$714,400</b>    | <b>\$714,400</b>    |
| 54000000                                     | PROPERTY PLANT & EQUIPMENT-UNIVERSITY     | \$109,662           | \$109,662           |
| 54600000                                     | ART LIBRARY LEARNING RESOURCES-UNIVERSITY | \$7,580,361         | \$7,580,361         |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b> |                                           | <b>\$7,690,023</b>  | <b>\$7,690,023</b>  |
| 55000000                                     | OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY | \$300,000           | \$300,000           |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>  |                                           | <b>\$300,000</b>    | <b>\$300,000</b>    |
| 56870000                                     | TRAINEESHIPS                              | \$12,000            | \$12,000            |
| 56875000                                     | GRAD ASST TUITION AWARDS                  | \$4,000             | \$4,000             |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b>       |                                           | <b>\$16,000</b>     | <b>\$16,000</b>     |
| 58500000                                     | MANDATORY INTRA-INST TFR                  | \$30,000            | \$30,000            |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>  |                                           | <b>\$30,000</b>     | <b>\$30,000</b>     |
| <b>TOTAL REQUIREMENTS</b>                    |                                           | <b>\$29,361,048</b> | <b>\$29,361,048</b> |
| <b>RECEIPTS</b>                              |                                           |                     |                     |
| 44195000                                     | UNIV/CC AUXILIARY SALES                   | \$19,664            | \$19,664            |
| <b>TOTAL SALES SERVICES &amp; RENTALS</b>    |                                           | <b>\$19,664</b>     | <b>\$19,664</b>     |
| 45500000                                     | FINES PENAL ASSESS FEE                    | \$35,100            | \$35,100            |

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

150210-UNCCH 1151 LIBRARIES BC 16020

| Account Code           | Account Title                           | 2023-2024           | 2024-2025           |
|------------------------|-----------------------------------------|---------------------|---------------------|
| <b>RECEIPTS</b>        |                                         |                     |                     |
|                        | <b>TOTAL FEES, LICENSES &amp; FINES</b> | <b>\$35,100</b>     | <b>\$35,100</b>     |
|                        | <b>TOTAL RECEIPTS</b>                   | <b>\$54,764</b>     | <b>\$54,764</b>     |
|                        | <b>NET APPROPRIATION</b>                | <b>\$29,306,284</b> | <b>\$29,306,284</b> |
| <b>Position Counts</b> |                                         |                     |                     |
| <b>REQUIREMENTS</b>    |                                         |                     |                     |
| 51110000               | EPA-REG SALARIES                        | 71.770              | 71.770              |
| 51210000               | SPA-REG SALARIES                        | 108.420             | 108.420             |
|                        | <b>TOTAL PERSONAL SERVICES</b>          | <b>180.190</b>      | <b>180.190</b>      |
|                        | <b>TOTAL POSITIONS</b>                  | <b>180.190</b>      | <b>180.190</b>      |

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

**150211-UNCCH 1152 GENERAL ACADEMIC SUPPORT BC 16020**

| <b>Account Code</b>                          | <b>Account Title</b>                      | <b>2023-2024</b>    | <b>2024-2025</b>    |
|----------------------------------------------|-------------------------------------------|---------------------|---------------------|
| <b>REQUIREMENTS</b>                          |                                           |                     |                     |
| 51110000                                     | EPA-REG SALARIES                          | \$17,668,655        | \$17,668,655        |
| 51210000                                     | SPA-REG SALARIES                          | \$15,855,058        | \$15,855,058        |
| 51310000                                     | REG(N S) TEMP WAGES                       | \$270,226           | \$270,226           |
| 51350000                                     | STU TEMP WAGES                            | \$206,972           | \$206,972           |
| 51410000                                     | OT PAY                                    | \$112,189           | \$112,189           |
| 51420000                                     | HOLIDAY PAY                               | \$31,405            | \$31,405            |
| 51430000                                     | SHIFT PREM PAY                            | \$14,000            | \$14,000            |
| 51440000                                     | CALLBK/STBY PREM PAY                      | \$7,000             | \$7,000             |
| 51460000                                     | EPA&SPA-LONGVTY PAY                       | \$243,489           | \$243,489           |
| 51470000                                     | BONUS-INCENTIVE PAY                       | \$1,000             | \$1,000             |
| 51510000                                     | SOCIAL SEC CONTRIB                        | \$2,534,399         | \$2,534,399         |
| 51520000                                     | REG RETIRE CONTRIB                        | \$4,530,532         | \$4,530,532         |
| 51540000                                     | OPT RETIRE CONTRIB                        | \$1,687,951         | \$1,687,951         |
| 51560000                                     | MED INS CONTRIB                           | \$2,862,508         | \$2,862,508         |
| 51590000                                     | RESERVES FOR STAFF BENE                   | \$400,500           | \$400,500           |
| 51620000                                     | SEVER SLRY CONTINUE                       | \$12,000            | \$12,000            |
| 51625000                                     | ST DISABILITY PMT                         | \$15,949            | \$15,949            |
| 51660000                                     | TAX EMP REIMB/ALLOW                       | \$78,590            | \$78,590            |
| <b>TOTAL PERSONAL SERVICES</b>               |                                           | <b>\$46,532,423</b> | <b>\$46,532,423</b> |
| 52000000                                     | PURCHASED SERVICES - UNIVERSITY           | \$2,889,974         | \$2,889,974         |
| 52100000                                     | PURCHASED CONTRACTUAL SERVICES-UNIVERSITY | \$699,627           | \$699,627           |
| 52150000                                     | ACADEMIC SERVICES                         | \$507,070           | \$507,070           |
| 52200000                                     | UTILITIES - UNIVERSITY                    | \$108,587           | \$108,587           |
| <b>TOTAL PURCHASED SERVICES</b>              |                                           | <b>\$4,205,258</b>  | <b>\$4,205,258</b>  |
| 53000000                                     | SUPPLIES - UNIVERSITY                     | \$2,531,292         | \$2,531,292         |
| <b>TOTAL SUPPLIES</b>                        |                                           | <b>\$2,531,292</b>  | <b>\$2,531,292</b>  |
| 54000000                                     | PROPERTY PLANT & EQUIPMENT-UNIVERSITY     | \$1,027,001         | \$1,027,001         |
| 54600000                                     | ART LIBRARY LEARNING RESOURCES-UNIVERSITY | \$200               | \$200               |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b> |                                           | <b>\$1,027,201</b>  | <b>\$1,027,201</b>  |
| 55000000                                     | OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY | \$600,000           | \$600,000           |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>  |                                           | <b>\$600,000</b>    | <b>\$600,000</b>    |
| 56870000                                     | TRAINEESHIPS                              | \$3,000             | \$3,000             |
| 56875000                                     | GRAD ASST TUITION AWARDS                  | \$13,000            | \$13,000            |
| 56890000                                     | OTHER EDUCATIONAL AWARDS                  | \$70,000            | \$70,000            |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b>       |                                           | <b>\$86,000</b>     | <b>\$86,000</b>     |
| 58500000                                     | MANDATORY INTRA-INST TFR                  | \$12,000            | \$12,000            |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>  |                                           | <b>\$12,000</b>     | <b>\$12,000</b>     |

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

150211-UNCCH 1152 GENERAL ACADEMIC SUPPORT BC 16020

| Account Code                              | Account Title           | 2023-2024           | 2024-2025           |
|-------------------------------------------|-------------------------|---------------------|---------------------|
| <b>REQUIREMENTS</b>                       |                         |                     |                     |
| <b>TOTAL REQUIREMENTS</b>                 |                         | <b>\$54,994,174</b> | <b>\$54,994,174</b> |
| <b>RECEIPTS</b>                           |                         |                     |                     |
| 44195000                                  | UNIV/CC AUXILIARY SALES | \$206,833           | \$206,833           |
| <b>TOTAL SALES SERVICES &amp; RENTALS</b> |                         | <b>\$206,833</b>    | <b>\$206,833</b>    |
| <b>TOTAL RECEIPTS</b>                     |                         | <b>\$206,833</b>    | <b>\$206,833</b>    |
| <b>NET APPROPRIATION</b>                  |                         | <b>\$54,787,341</b> | <b>\$54,787,341</b> |

**Position Counts**

|                                |                  |                |                |
|--------------------------------|------------------|----------------|----------------|
| <b>REQUIREMENTS</b>            |                  |                |                |
| 51110000                       | EPA-REG SALARIES | 160.040        | 160.040        |
| 51210000                       | SPA-REG SALARIES | 288.930        | 288.930        |
| <b>TOTAL PERSONAL SERVICES</b> |                  | <b>448.970</b> | <b>448.970</b> |
| <b>TOTAL POSITIONS</b>         |                  | <b>448.970</b> | <b>448.970</b> |

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

**150212-UNCCH 1160 STUDENT SERVICES BC 16020**

| <b>Account Code</b>                          | <b>Account Title</b>                      | <b>2023-2024</b>    | <b>2024-2025</b>    |
|----------------------------------------------|-------------------------------------------|---------------------|---------------------|
| <b>REQUIREMENTS</b>                          |                                           |                     |                     |
| 51110000                                     | EPA-REG SALARIES                          | \$8,131,569         | \$8,131,569         |
| 51210000                                     | SPA-REG SALARIES                          | \$4,614,918         | \$4,614,918         |
| 51310000                                     | REG(N S) TEMP WAGES                       | \$176,132           | \$176,132           |
| 51350000                                     | STU TEMP WAGES                            | \$150,588           | \$150,588           |
| 51410000                                     | OT PAY                                    | \$2,003             | \$2,003             |
| 51420000                                     | HOLIDAY PAY                               | \$1,317             | \$1,317             |
| 51460000                                     | EPA&SPA-LONGVTY PAY                       | \$82,656            | \$82,656            |
| 51510000                                     | SOCIAL SEC CONTRIB                        | \$895,218           | \$895,218           |
| 51520000                                     | REG RETIRE CONTRIB                        | \$1,535,616         | \$1,535,616         |
| 51540000                                     | OPT RETIRE CONTRIB                        | \$742,329           | \$742,329           |
| 51560000                                     | MED INS CONTRIB                           | \$1,182,228         | \$1,182,228         |
| 51590000                                     | RESERVES FOR STAFF BENE                   | \$160,000           | \$160,000           |
| 51660000                                     | TAX EMP REIMB/ALLOW                       | \$11,060            | \$11,060            |
| <b>TOTAL PERSONAL SERVICES</b>               |                                           | <b>\$17,685,634</b> | <b>\$17,685,634</b> |
| 52000000                                     | PURCHASED SERVICES - UNIVERSITY           | \$367,301           | \$367,301           |
| 52100000                                     | PURCHASED CONTRACTUAL SERVICES-UNIVERSITY | \$320,000           | \$320,000           |
| <b>TOTAL PURCHASED SERVICES</b>              |                                           | <b>\$687,301</b>    | <b>\$687,301</b>    |
| 53000000                                     | SUPPLIES - UNIVERSITY                     | \$170,659           | \$170,659           |
| <b>TOTAL SUPPLIES</b>                        |                                           | <b>\$170,659</b>    | <b>\$170,659</b>    |
| 54000000                                     | PROPERTY PLANT & EQUIPMENT-UNIVERSITY     | \$10,500            | \$10,500            |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b> |                                           | <b>\$10,500</b>     | <b>\$10,500</b>     |
| 55000000                                     | OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY | \$100,000           | \$100,000           |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>  |                                           | <b>\$100,000</b>    | <b>\$100,000</b>    |
| 56810000                                     | EDUC AWAR-APPROP GRANTS                   | \$11,000            | \$11,000            |
| 56875000                                     | GRAD ASST TUITION AWARDS                  | \$6,000             | \$6,000             |
| 56890000                                     | OTHER EDUCATIONAL AWARDS                  | \$150,000           | \$150,000           |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b>       |                                           | <b>\$167,000</b>    | <b>\$167,000</b>    |
| 58500000                                     | MANDATORY INTRA-INST TFR                  | \$5,000             | \$5,000             |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>  |                                           | <b>\$5,000</b>      | <b>\$5,000</b>      |
| <b>TOTAL REQUIREMENTS</b>                    |                                           | <b>\$18,826,094</b> | <b>\$18,826,094</b> |
| <b>RECEIPTS</b>                              |                                           |                     |                     |
| 42700009                                     | FEDERAL RESEARCH GRANTS                   | \$200,000           | \$200,000           |
| <b>TOTAL GRANTS</b>                          |                                           | <b>\$200,000</b>    | <b>\$200,000</b>    |
| 45834000                                     | SPECIAL FEES                              | \$279,690           | \$279,690           |
| <b>TOTAL FEES, LICENSES &amp; FINES</b>      |                                           | <b>\$279,690</b>    | <b>\$279,690</b>    |
| <b>TOTAL RECEIPTS</b>                        |                                           | <b>\$479,690</b>    | <b>\$479,690</b>    |

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

**150213-UNCCH 1170 INSTITUTIONAL SUPPORT BC 16020**

| <b>Account Code</b>                          | <b>Account Title</b>                      | <b>2023-2024</b>    | <b>2024-2025</b>    |
|----------------------------------------------|-------------------------------------------|---------------------|---------------------|
| <b>REQUIREMENTS</b>                          |                                           |                     |                     |
| 51110000                                     | EPA-REG SALARIES                          | \$29,417,158        | \$24,417,158        |
| 51210000                                     | SPA-REG SALARIES                          | \$27,530,946        | \$26,530,946        |
| 51230000                                     | LEO SALARIES                              | \$10,000            | \$10,000            |
| 51310000                                     | REG(N S) TEMP WAGES                       | \$440,492           | \$440,492           |
| 51350000                                     | STU TEMP WAGES                            | \$119,684           | \$119,684           |
| 51410000                                     | OT PAY                                    | \$66,019            | \$66,019            |
| 51420000                                     | HOLIDAY PAY                               | \$109,139           | \$109,139           |
| 51430000                                     | SHIFT PREM PAY                            | \$30,000            | \$30,000            |
| 51440000                                     | CALLBK/STBY PREM PAY                      | \$24,000            | \$24,000            |
| 51460000                                     | EPA&SPA-LONGVTY PAY                       | \$367,384           | \$367,384           |
| 51510000                                     | SOCIAL SEC CONTRIB                        | \$3,994,783         | \$3,535,783         |
| 51520000                                     | REG RETIRE CONTRIB                        | \$9,561,806         | \$8,361,806         |
| 51530000                                     | LEO RETIRE CONTRIB                        | \$900               | \$900               |
| 51540000                                     | OPT RETIRE CONTRIB                        | \$1,706,106         | \$1,706,106         |
| 51560000                                     | MED INS CONTRIB                           | \$3,712,304         | \$3,361,304         |
| 51572000                                     | UNEMP COMP PAYMNTS TO DES                 | \$50,000            | \$50,000            |
| 51573000                                     | WORKER COMP PREMIUMS                      | \$16,844            | \$16,844            |
| 51574000                                     | ADDITIONL EMPLOYEE BENFITS                | \$26,000            | \$26,000            |
| 51577000                                     | UI INS 1% PAYMENT TO DES                  | \$200,000           | \$200,000           |
| 51590000                                     | RESERVES FOR STAFF BENE                   | \$5,495             | \$5,495             |
| 51620000                                     | SEVER SLRY CONTINUE                       | \$1,064             | \$1,064             |
| 51625000                                     | ST DISABILITY PMT                         | \$198,134           | \$198,134           |
| 51631000                                     | WRKER COMP-MED PAYMENTS                   | \$1,018,510         | \$1,018,510         |
| 51660000                                     | TAX EMP REIMB/ALLOW                       | \$90,830            | \$90,830            |
| <b>TOTAL PERSONAL SERVICES</b>               |                                           | <b>\$78,697,598</b> | <b>\$70,687,598</b> |
| 52000000                                     | PURCHASED SERVICES - UNIVERSITY           | \$13,422,866        | \$13,362,866        |
| 52100000                                     | PURCHASED CONTRACTUAL SERVICES-UNIVERSITY | \$10,327,121        | \$4,162,121         |
| 52200000                                     | UTILITIES - UNIVERSITY                    | \$35,000            | \$35,000            |
| 52450000                                     | MAINT AGREE-SERVER EQUIP                  | \$12,000            | \$12,000            |
| <b>TOTAL PURCHASED SERVICES</b>              |                                           | <b>\$23,796,987</b> | <b>\$17,571,987</b> |
| 53000000                                     | SUPPLIES - UNIVERSITY                     | \$8,137,351         | \$2,637,351         |
| <b>TOTAL SUPPLIES</b>                        |                                           | <b>\$8,137,351</b>  | <b>\$2,637,351</b>  |
| 54000000                                     | PROPERTY PLANT & EQUIPMENT-UNIVERSITY     | \$11,150,483        | \$3,410,483         |
| 54600000                                     | ART LIBRARY LEARNING RESOURCES-UNIVERSITY | \$22,000            | \$22,000            |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b> |                                           | <b>\$11,172,483</b> | <b>\$3,432,483</b>  |
| 55000000                                     | OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY | \$1,800,000         | \$1,800,000         |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>  |                                           | <b>\$1,800,000</b>  | <b>\$1,800,000</b>  |

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

**150213-UNCCH 1170 INSTITUTIONAL SUPPORT BC 16020**

| <b>Account Code</b>                         | <b>Account Title</b>                       | <b>2023-2024</b>     | <b>2024-2025</b>    |
|---------------------------------------------|--------------------------------------------|----------------------|---------------------|
| <b>REQUIREMENTS</b>                         |                                            |                      |                     |
| 56810000                                    | EDUC AWAR-APPROP GRANTS                    | \$70,000             | \$70,000            |
| 56870000                                    | TRAINEESHIPS                               | \$149,455            | \$149,455           |
| 56875000                                    | GRAD ASST TUITION AWARDS                   | \$11,000             | \$11,000            |
| 56890000                                    | OTHER EDUCATIONAL AWARDS                   | \$20,000             | \$20,000            |
| 56900000                                    | OTHER AIDS AND GRANTS TO GOV ORGANIZATIONS | \$432,500            | \$432,500           |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b>      |                                            | <b>\$682,955</b>     | <b>\$682,955</b>    |
| 58500000                                    | MANDATORY INTRA-INST TFR                   | \$15,000             | \$15,000            |
| 58700000                                    | INTER-INST TFR                             | \$14,096,052         | \$3,071,052         |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                                            | <b>\$14,111,052</b>  | <b>\$3,086,052</b>  |
| <b>TOTAL REQUIREMENTS</b>                   |                                            | <b>\$138,398,426</b> | <b>\$99,898,426</b> |
| <b>RECEIPTS</b>                             |                                            |                      |                     |
| 42908000                                    | STATE AID-GENERAL                          | \$5,830,000          | \$5,830,000         |
| <b>TOTAL GRANTS</b>                         |                                            | <b>\$5,830,000</b>   | <b>\$5,830,000</b>  |
| 44195000                                    | UNIV/CC AUXILIARY SALES                    | \$432,971            | \$432,971           |
| <b>TOTAL SALES SERVICES &amp; RENTALS</b>   |                                            | <b>\$432,971</b>     | <b>\$432,971</b>    |
| 45834000                                    | SPECIAL FEES                               | \$3,500              | \$3,500             |
| <b>TOTAL FEES, LICENSES &amp; FINES</b>     |                                            | <b>\$3,500</b>       | <b>\$3,500</b>      |
| 47990000                                    | OTHER MISC REV-PROGRAM                     | \$188,954            | \$188,954           |
| 47993000                                    | ELECTRON/DIGITAL TRAN FEE                  | \$200,000            | \$200,000           |
| <b>TOTAL MISCELLANEOUS</b>                  |                                            | <b>\$388,954</b>     | <b>\$388,954</b>    |
| <b>TOTAL RECEIPTS</b>                       |                                            | <b>\$6,655,425</b>   | <b>\$6,655,425</b>  |
| <b>NET APPROPRIATION</b>                    |                                            | <b>\$131,743,001</b> | <b>\$93,243,001</b> |
| <b>Position Counts</b>                      |                                            |                      |                     |
| <b>REQUIREMENTS</b>                         |                                            |                      |                     |
| 51110000                                    | EPA-REG SALARIES                           | 153.590              | 153.590             |
| 51210000                                    | SPA-REG SALARIES                           | 447.660              | 447.660             |
| <b>TOTAL PERSONAL SERVICES</b>              |                                            | <b>601.250</b>       | <b>601.250</b>      |
| <b>TOTAL POSITIONS</b>                      |                                            | <b>601.250</b>       | <b>601.250</b>      |

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

**150214-UNCCH 1180 PHYSICAL PLANT OPERATIONS BC 16020**

| <b>Account Code</b>                          | <b>Account Title</b>                      | <b>2023-2024</b>    | <b>2024-2025</b>    |
|----------------------------------------------|-------------------------------------------|---------------------|---------------------|
| <b>REQUIREMENTS</b>                          |                                           |                     |                     |
| 51110000                                     | EPA-REG SALARIES                          | \$1,476,791         | \$1,476,791         |
| 51210000                                     | SPA-REG SALARIES                          | \$16,032,502        | \$16,032,502        |
| 51230000                                     | LEO SALARIES                              | \$2,816,920         | \$2,816,920         |
| 51310000                                     | REG(N S) TEMP WAGES                       | \$480,409           | \$480,409           |
| 51350000                                     | STU TEMP WAGES                            | \$113,060           | \$113,060           |
| 51410000                                     | OT PAY                                    | \$413,421           | \$413,421           |
| 51420000                                     | HOLIDAY PAY                               | \$635,058           | \$635,058           |
| 51430000                                     | SHIFT PREM PAY                            | \$530,000           | \$530,000           |
| 51440000                                     | CALLBK/STBY PREM PAY                      | \$110,000           | \$110,000           |
| 51460000                                     | EPA&SPA-LONGVTY PAY                       | \$289,921           | \$289,921           |
| 51510000                                     | SOCIAL SEC CONTRIB                        | \$1,776,862         | \$1,776,862         |
| 51520000                                     | REG RETIRE CONTRIB                        | \$4,661,169         | \$4,661,169         |
| 51530000                                     | LEO RETIRE CONTRIB                        | \$420,307           | \$420,307           |
| 51540000                                     | OPT RETIRE CONTRIB                        | \$277,625           | \$277,625           |
| 51560000                                     | MED INS CONTRIB                           | \$3,265,394         | \$3,265,394         |
| 51590000                                     | RESERVES FOR STAFF BENE                   | \$300,000           | \$300,000           |
| 51625000                                     | ST DISABILITY PMT                         | \$43,000            | \$43,000            |
| 51660000                                     | TAX EMP REIMB/ALLOW                       | \$13,720            | \$13,720            |
| <b>TOTAL PERSONAL SERVICES</b>               |                                           | <b>\$33,656,159</b> | <b>\$33,656,159</b> |
| 52000000                                     | PURCHASED SERVICES - UNIVERSITY           | \$3,273,959         | \$3,273,959         |
| 52100000                                     | PURCHASED CONTRACTUAL SERVICES-UNIVERSITY | \$847,927           | \$847,927           |
| 52200000                                     | UTILITIES - UNIVERSITY                    | \$33,307,373        | \$33,307,373        |
| <b>TOTAL PURCHASED SERVICES</b>              |                                           | <b>\$37,429,259</b> | <b>\$37,429,259</b> |
| 53000000                                     | SUPPLIES - UNIVERSITY                     | \$1,369,865         | \$1,369,865         |
| <b>TOTAL SUPPLIES</b>                        |                                           | <b>\$1,369,865</b>  | <b>\$1,369,865</b>  |
| 54000000                                     | PROPERTY PLANT & EQUIPMENT-UNIVERSITY     | \$229,804           | \$229,804           |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b> |                                           | <b>\$229,804</b>    | <b>\$229,804</b>    |
| 55000000                                     | OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY | \$609,000           | \$609,000           |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>  |                                           | <b>\$609,000</b>    | <b>\$609,000</b>    |
| 58500000                                     | MANDATORY INTRA-INST TFR                  | \$1,000             | \$1,000             |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>  |                                           | <b>\$1,000</b>      | <b>\$1,000</b>      |
| <b>TOTAL REQUIREMENTS</b>                    |                                           | <b>\$73,295,087</b> | <b>\$73,295,087</b> |
| <b>RECEIPTS</b>                              |                                           |                     |                     |
| 45834000                                     | SPECIAL FEES                              | \$375,500           | \$375,500           |
| <b>TOTAL FEES, LICENSES &amp; FINES</b>      |                                           | <b>\$375,500</b>    | <b>\$375,500</b>    |
| <b>TOTAL RECEIPTS</b>                        |                                           | <b>\$375,500</b>    | <b>\$375,500</b>    |

**16020-University of North Carolina at Chapel Hill - Academic Affairs**  
**150214-UNCCH 1180 PHYSICAL PLANT OPERATIONS BC 16020**

| Account Code                   | Account Title    | 2023-2024           | 2024-2025           |
|--------------------------------|------------------|---------------------|---------------------|
| <b>NET APPROPRIATION</b>       |                  | <b>\$72,919,587</b> | <b>\$72,919,587</b> |
| <b>Position Counts</b>         |                  |                     |                     |
| <b>REQUIREMENTS</b>            |                  |                     |                     |
| 51110000                       | EPA-REG SALARIES | 18.410              | 18.410              |
| 51210000                       | SPA-REG SALARIES | 314.660             | 314.660             |
| 51230000                       | LEO SALARIES     | 45.650              | 45.650              |
| <b>TOTAL PERSONAL SERVICES</b> |                  | <b>378.720</b>      | <b>378.720</b>      |
| <b>TOTAL POSITIONS</b>         |                  | <b>378.720</b>      | <b>378.720</b>      |

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

**150215-UNCCH 1230 STUDENT FINANCIAL AID BC 16020**

| <b>Account<br/>Code</b>                     | <b>Account<br/>Title</b>                   | <b>2023-2024</b>    | <b>2024-2025</b>    |
|---------------------------------------------|--------------------------------------------|---------------------|---------------------|
| <b>REQUIREMENTS</b>                         |                                            |                     |                     |
| 52000000                                    | PURCHASED SERVICES - UNIVERSITY            | \$1,754             | \$1,754             |
| <b>TOTAL PURCHASED SERVICES</b>             |                                            | <b>\$1,754</b>      | <b>\$1,754</b>      |
| 56810000                                    | EDUC AWAR-APPROP GRANTS                    | \$1,250,915         | \$1,250,915         |
| 56870000                                    | TRAINEESHIPS                               | \$200,000           | \$200,000           |
| 56875000                                    | GRAD ASST TUITION AWARDS                   | \$10,589,107        | \$10,589,107        |
| 56881000                                    | UNC CAMPUS SCHOLARSHIPS                    | \$350,000           | \$350,000           |
| 56890000                                    | OTHER EDUCATIONAL AWARDS                   | \$65,319,649        | \$65,319,649        |
| 56900000                                    | OTHER AIDS AND GRANTS TO GOV ORGANIZATIONS | \$32,500            | \$32,500            |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b>      |                                            | <b>\$77,742,171</b> | <b>\$77,742,171</b> |
| 58500000                                    | MANDATORY INTRA-INST TFR                   | \$773,627           | \$773,627           |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                                            | <b>\$773,627</b>    | <b>\$773,627</b>    |
| <b>TOTAL REQUIREMENTS</b>                   |                                            | <b>\$78,517,552</b> | <b>\$78,517,552</b> |
| <b>RECEIPTS</b>                             |                                            |                     |                     |
| 45840000                                    | FORFEITED TUITION DEPOSIT                  | \$91,500            | \$91,500            |
| <b>TOTAL FEES, LICENSES &amp; FINES</b>     |                                            | <b>\$91,500</b>     | <b>\$91,500</b>     |
| <b>TOTAL RECEIPTS</b>                       |                                            | <b>\$91,500</b>     | <b>\$91,500</b>     |
| <b>NET APPROPRIATION</b>                    |                                            | <b>\$78,426,052</b> | <b>\$78,426,052</b> |

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

**150217-UNCCH 1252 OTHER RESERVES BC 16020**

| <b>Account<br/>Code</b>   | <b>Account<br/>Title</b> | <b>2023-2024</b>   | <b>2024-2025</b>   |
|---------------------------|--------------------------|--------------------|--------------------|
| <b>REQUIREMENTS</b>       |                          |                    |                    |
| 57209000                  | RES-LABOR MARKET ADJUST  | \$5,654,342        | \$5,654,342        |
| <b>TOTAL RESERVES</b>     |                          | <b>\$5,654,342</b> | <b>\$5,654,342</b> |
| <b>TOTAL REQUIREMENTS</b> |                          | <b>\$5,654,342</b> | <b>\$5,654,342</b> |
| <b>NET APPROPRIATION</b>  |                          | <b>\$5,654,342</b> | <b>\$5,654,342</b> |

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

**150219-UNCCH 1990 REGULAR TERM TUTION BC 16020**

| <b>Account<br/>Code</b>                 | <b>Account<br/>Title</b>  | <b>2023-2024</b>       | <b>2024-2025</b>       |
|-----------------------------------------|---------------------------|------------------------|------------------------|
| <b>RECEIPTS</b>                         |                           |                        |                        |
| 45810000                                | RESIDENT TUITION          | \$147,035,821          | \$147,035,821          |
| 45812000                                | RES TUITION SURCHARGE     | \$11,357               | \$11,357               |
| 45820000                                | NON-RESIDENT TUITION      | \$167,498,640          | \$167,498,640          |
| 45822000                                | NON-RES GRAD ASST WAIVERS | (\$11,991,429)         | (\$11,991,429)         |
| <b>TOTAL FEES, LICENSES &amp; FINES</b> |                           | <b>\$302,554,389</b>   | <b>\$302,554,389</b>   |
| <b>TOTAL RECEIPTS</b>                   |                           | <b>\$302,554,389</b>   | <b>\$302,554,389</b>   |
| <b>NET APPROPRIATION</b>                |                           | <b>(\$302,554,389)</b> | <b>(\$302,554,389)</b> |

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

The General Assembly of 2023 appropriated for Current Operations under SL 2023-134, and S.L. 2023-14 for the fiscal years 2023-25, July 1, 2023 to June 30, 2025, for the use of

**CAMPUS/AGENCY NAME: University of North Carolina at Chapel Hill - Health Affairs    Code: 16021**

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.

|                          | <b>2023-2024</b>     | <b>2024-2025</b>     |
|--------------------------|----------------------|----------------------|
| TOTAL REQUIREMENTS       | \$371,568,724        | \$369,568,724        |
| LESS ESTIMATED RECEIPTS  | \$140,758,876        | \$138,758,876        |
| <b>NET APPROPRIATION</b> | <b>\$230,809,848</b> | <b>\$230,809,848</b> |



**Office of State Budget And Management  
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**16021-University of North Carolina at Chapel Hill - Health Affairs**

| <b>Budget<br/>Fund</b>    | <b>Budget<br/>Fund Title</b>                 | <b>2023-2024</b>     | <b>2024-2025</b>     |
|---------------------------|----------------------------------------------|----------------------|----------------------|
| <b>REQUIREMENTS</b>       |                                              |                      |                      |
| 150301                    | UNCCH 1101 REGULAR TERM INSTRUCTION BC 16021 | \$247,591,960        | \$245,591,960        |
| 150303                    | UNCCH 1110 ORGANIZED RESEARCH BC 16021       | \$4,730,474          | \$4,730,474          |
| 150306                    | UNCCH 1151 LIBRARIES BC 16021                | \$7,491,542          | \$7,491,542          |
| 150307                    | UNCCH 1152 GENERAL ACADEMIC SUPPORT BC 16021 | \$1,086,701          | \$1,086,701          |
| 150308                    | UNCCH 1160 STUDENT SERVICES BC 16021         | \$20,000             | \$20,000             |
| 150309                    | UNCCH 1170 INSTITUTIONAL SUPPORT BC 16021    | \$10,493,361         | \$10,493,361         |
| 150310                    | UNCCH 1180 PHYSICAL PLANT OPERATION BC 16021 | \$73,550,401         | \$73,550,401         |
| 150311                    | UNCCH 1230 STUDENT FINANCIAL AID BC 16021    | \$26,604,285         | \$26,604,285         |
| <b>TOTAL REQUIREMENTS</b> |                                              | <b>\$371,568,724</b> | <b>\$369,568,724</b> |
| <b>RECEIPTS</b>           |                                              |                      |                      |
| 150301                    | UNCCH 1101 REGULAR TERM INSTRUCTION BC 16021 | \$28,727,903         | \$26,727,903         |
| 150306                    | UNCCH 1151 LIBRARIES BC 16021                | \$8,900              | \$8,900              |
| 150315                    | UNCCH 1990 REGULAR TERM TUITION BC 16021     | \$112,022,073        | \$112,022,073        |
| <b>TOTAL RECEIPTS</b>     |                                              | <b>\$140,758,876</b> | <b>\$138,758,876</b> |
| <b>NET APPROPRIATION</b>  |                                              | <b>\$230,809,848</b> | <b>\$230,809,848</b> |

**Position Counts**

|                        |                                              |                  |                  |
|------------------------|----------------------------------------------|------------------|------------------|
| <b>REQUIREMENTS</b>    |                                              |                  |                  |
| 150301                 | UNCCH 1101 REGULAR TERM INSTRUCTION BC 16021 | 1,422.418        | 1,422.418        |
| 150303                 | UNCCH 1110 ORGANIZED RESEARCH BC 16021       | 42.240           | 42.240           |
| 150306                 | UNCCH 1151 LIBRARIES BC 16021                | 39.380           | 39.380           |
| 150307                 | UNCCH 1152 GENERAL ACADEMIC SUPPORT BC 16021 | 0.760            | 0.760            |
| 150309                 | UNCCH 1170 INSTITUTIONAL SUPPORT BC 16021    | 13.230           | 13.230           |
| 150310                 | UNCCH 1180 PHYSICAL PLANT OPERATION BC 16021 | 232.620          | 232.620          |
| <b>TOTAL POSITIONS</b> |                                              | <b>1,750.648</b> | <b>1,750.648</b> |

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
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**16021-University of North Carolina at Chapel Hill - Health Affairs**

| <b>Account Code</b>             | <b>Account Title</b>                      | <b>2023-2024</b>     | <b>2024-2025</b>     |
|---------------------------------|-------------------------------------------|----------------------|----------------------|
| <b>REQUIREMENTS</b>             |                                           |                      |                      |
| 51110000                        | EPA-REG SALARIES                          | \$46,911,279         | \$45,896,279         |
| 51150000                        | EPA-TEACH SALARIES                        | \$76,965,994         | \$76,965,994         |
| 51210000                        | SPA-REG SALARIES                          | \$44,188,462         | \$44,188,462         |
| 51230000                        | LEO SALARIES                              | \$662,659            | \$662,659            |
| 51310000                        | REG(N S) TEMP WAGES                       | \$1,044,067          | \$1,044,067          |
| 51350000                        | STU TEMP WAGES                            | \$294,086            | \$294,086            |
| 51410000                        | OT PAY                                    | \$470,810            | \$470,810            |
| 51420000                        | HOLIDAY PAY                               | \$143,757            | \$143,757            |
| 51430000                        | SHIFT PREM PAY                            | \$397,000            | \$397,000            |
| 51440000                        | CALLBK/STBY PREM PAY                      | \$260,000            | \$260,000            |
| 51450000                        | DUAL EMPL WAGES                           | \$200,000            | \$200,000            |
| 51460000                        | EPA&SPA-LONGVTY PAY                       | \$637,683            | \$637,683            |
| 51470000                        | BONUS-INCENTIVE PAY                       | \$2,000              | \$2,000              |
| 51510000                        | SOCIAL SEC CONTRIB                        | \$11,208,812         | \$11,116,447         |
| 51520000                        | REG RETIRE CONTRIB                        | \$15,335,710         | \$15,081,758         |
| 51530000                        | LEO RETIRE CONTRIB                        | \$83,647             | \$83,647             |
| 51540000                        | OPT RETIRE CONTRIB                        | \$11,720,482         | \$11,577,468         |
| 51560000                        | MED INS CONTRIB                           | \$11,972,860         | \$11,919,961         |
| 51572000                        | UNEMP COMP PAYMNTS TO DES                 | \$55,786             | \$55,786             |
| 51573000                        | WORKER COMP PREMIUMS                      | \$17,000             | \$17,000             |
| 51574000                        | ADDITIONL EMPLOYEE BENFITS                | \$39,994             | \$39,994             |
| 51576000                        | FLEXIBLE SPENDNG SVG ACCT                 | \$370,000            | \$370,000            |
| 51577000                        | UI INS 1% PAYMENT TO DES                  | \$90,000             | \$90,000             |
| 51590000                        | RESERVES FOR STAFF BENE                   | \$283,390            | \$283,390            |
| 51620000                        | SEVER SLRY CONTINUE                       | \$65,559             | \$65,559             |
| 51625000                        | ST DISABILITY PMT                         | \$130,434            | \$130,434            |
| 51631000                        | WRKER COMP-MED PAYMENTS                   | \$150,000            | \$150,000            |
| 51642000                        | THERAPEUTIC WAGES                         | \$1,000              | \$1,000              |
| 51660000                        | TAX EMP REIMB/ALLOW                       | \$63,770             | \$63,770             |
| <b>TOTAL PERSONAL SERVICES</b>  |                                           | <b>\$223,766,241</b> | <b>\$222,209,011</b> |
| 52000000                        | PURCHASED SERVICES - UNIVERSITY           | \$19,587,167         | \$19,144,397         |
| 52100000                        | PURCHASED CONTRACTUAL SERVICES-UNIVERSITY | \$14,998,016         | \$14,998,016         |
| 52150000                        | ACADEMIC SERVICES                         | \$1,580,858          | \$1,580,858          |
| 52200000                        | UTILITIES - UNIVERSITY                    | \$42,385,018         | \$42,385,018         |
| <b>TOTAL PURCHASED SERVICES</b> |                                           | <b>\$78,551,059</b>  | <b>\$78,108,289</b>  |
| 53000000                        | SUPPLIES - UNIVERSITY                     | \$10,562,679         | \$10,562,679         |
| <b>TOTAL SUPPLIES</b>           |                                           | <b>\$10,562,679</b>  | <b>\$10,562,679</b>  |
| 54000000                        | PROPERTY PLANT & EQUIPMENT-UNIVERSITY     | \$3,672,282          | \$3,672,282          |

**Office of State Budget And Management  
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**16021-University of North Carolina at Chapel Hill - Health Affairs**

| <b>Account Code</b>                          | <b>Account Title</b>                                  | <b>2023-2024</b>     | <b>2024-2025</b>     |
|----------------------------------------------|-------------------------------------------------------|----------------------|----------------------|
| <b>REQUIREMENTS</b>                          |                                                       |                      |                      |
| 54600000                                     | ART LIBRARY LEARNING RESOURCES-UNIVERSITY             | \$2,449,603          | \$2,449,603          |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b> |                                                       | <b>\$6,121,885</b>   | <b>\$6,121,885</b>   |
| 55000000                                     | OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY             | \$5,924,000          | \$5,924,000          |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>  |                                                       | <b>\$5,924,000</b>   | <b>\$5,924,000</b>   |
| 56810000                                     | EDUC AWAR-APPROP GRANTS                               | \$7,262,165          | \$7,262,165          |
| 56870000                                     | TRAINEESHIPS                                          | \$130,690            | \$130,690            |
| 56875000                                     | GRAD ASST TUITION AWARDS                              | \$2,549,285          | \$2,549,285          |
| 56881000                                     | UNC CAMPUS SCHOLARSHIPS                               | \$24,331             | \$24,331             |
| 56890000                                     | OTHER EDUCATIONAL AWARDS                              | \$16,964,450         | \$16,964,450         |
| 56900000                                     | OTHER AIDS AND GRANTS TO GOV ORGANIZATIONS            | \$16,927,926         | \$16,927,926         |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b>       |                                                       | <b>\$43,858,847</b>  | <b>\$43,858,847</b>  |
| 57110412                                     | RES-MEDICAL EDUCATION BUILDING                        | \$2,763,013          | \$2,763,013          |
| <b>TOTAL RESERVES</b>                        |                                                       | <b>\$2,763,013</b>   | <b>\$2,763,013</b>   |
| 58500000                                     | MANDATORY INTRA-INST TFR                              | \$21,000             | \$21,000             |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>  |                                                       | <b>\$21,000</b>      | <b>\$21,000</b>      |
| <b>TOTAL REQUIREMENTS</b>                    |                                                       | <b>\$371,568,724</b> | <b>\$369,568,724</b> |
| <b>RECEIPTS</b>                              |                                                       |                      |                      |
| 42500140                                     | STATE AID-ARPA TEMPORARY SAVINGS (MEDICAID EXPANSION) | \$2,000,000          | \$0                  |
| <b>TOTAL GRANTS</b>                          |                                                       | <b>\$2,000,000</b>   | <b>\$0</b>           |
| 44195000                                     | UNIV/CC AUXILIARY SALES                               | \$11,359,550         | \$11,359,550         |
| <b>TOTAL SALES SERVICES &amp; RENTALS</b>    |                                                       | <b>\$11,359,550</b>  | <b>\$11,359,550</b>  |
| 45500000                                     | FINES PENAL ASSESS FEE                                | \$500                | \$500                |
| 45810000                                     | RESIDENT TUITION                                      | \$77,042,564         | \$77,042,564         |
| 45820000                                     | NON-RESIDENT TUITION                                  | \$41,116,674         | \$41,116,674         |
| 45821000                                     | NON-RES SPEC TAL WAIVERS                              | (\$14,450)           | (\$14,450)           |
| 45822000                                     | NON-RES GRAD ASST WAIVERS                             | (\$6,122,715)        | (\$6,122,715)        |
| 45830000                                     | OTHER FEES                                            | \$13,655,969         | \$13,655,969         |
| 45831000                                     | EXTENSION INSTRUCTION FEE                             | \$1,670,709          | \$1,670,709          |
| 45834000                                     | SPECIAL FEES                                          | \$50,075             | \$50,075             |
| <b>TOTAL FEES, LICENSES &amp; FINES</b>      |                                                       | <b>\$127,399,326</b> | <b>\$127,399,326</b> |
| <b>TOTAL RECEIPTS</b>                        |                                                       | <b>\$140,758,876</b> | <b>\$138,758,876</b> |
| <b>NET APPROPRIATION</b>                     |                                                       | <b>\$230,809,848</b> | <b>\$230,809,848</b> |

**Position Counts**

|                     |                    |         |         |
|---------------------|--------------------|---------|---------|
| <b>REQUIREMENTS</b> |                    |         |         |
| 51110000            | EPA-REG SALARIES   | 294.150 | 294.150 |
| 51150000            | EPA-TEACH SALARIES | 541.870 | 541.870 |
| 51210000            | SPA-REG SALARIES   | 901.728 | 901.728 |

**Office of State Budget And Management  
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**Position Counts**

**REQUIREMENTS**

51230000 LEO SALARIES

12.900

12.900

**TOTAL PERSONAL SERVICES**

**1,750.648**

**1,750.648**

**TOTAL POSITIONS**

**1,750.648**

**1,750.648**

**Office of State Budget And Management  
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Detail by Fund  
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**16021-University of North Carolina at Chapel Hill - Health Affairs**

**150301-UNCCH 1101 REGULAR TERM INSTRUCTION BC 16021**

| <b>Account Code</b>                          | <b>Account Title</b>                      | <b>2023-2024</b>     | <b>2024-2025</b>     |
|----------------------------------------------|-------------------------------------------|----------------------|----------------------|
| <b>REQUIREMENTS</b>                          |                                           |                      |                      |
| 51110000                                     | EPA-REG SALARIES                          | \$42,774,965         | \$41,759,965         |
| 51150000                                     | EPA-TEACH SALARIES                        | \$76,965,994         | \$76,965,994         |
| 51210000                                     | SPA-REG SALARIES                          | \$31,250,600         | \$31,250,600         |
| 51310000                                     | REG(N S) TEMP WAGES                       | \$716,396            | \$716,396            |
| 51350000                                     | STU TEMP WAGES                            | \$233,128            | \$233,128            |
| 51410000                                     | OT PAY                                    | \$214,274            | \$214,274            |
| 51420000                                     | HOLIDAY PAY                               | \$59,498             | \$59,498             |
| 51430000                                     | SHIFT PREM PAY                            | \$5,000              | \$5,000              |
| 51440000                                     | CALLBK/STBY PREM PAY                      | \$160,000            | \$160,000            |
| 51450000                                     | DUAL EMPL WAGES                           | \$200,000            | \$200,000            |
| 51460000                                     | EPA&SPA-LONGVTY PAY                       | \$420,514            | \$420,514            |
| 51470000                                     | BONUS-INCENTIVE PAY                       | \$2,000              | \$2,000              |
| 51510000                                     | SOCIAL SEC CONTRIB                        | \$9,852,691          | \$9,760,326          |
| 51520000                                     | REG RETIRE CONTRIB                        | \$11,856,680         | \$11,602,728         |
| 51540000                                     | OPT RETIRE CONTRIB                        | \$11,139,420         | \$10,996,406         |
| 51560000                                     | MED INS CONTRIB                           | \$9,546,710          | \$9,493,811          |
| 51572000                                     | UNEMP COMP PAYMNTS TO DES                 | \$19,096             | \$19,096             |
| 51574000                                     | ADDITIONL EMPLOYEE BENFITS                | \$39,994             | \$39,994             |
| 51576000                                     | FLEXIBLE SPENDNG SVG ACCT                 | \$370,000            | \$370,000            |
| 51590000                                     | RESERVES FOR STAFF BENE                   | \$89,500             | \$89,500             |
| 51620000                                     | SEVER SLRY CONTINUE                       | \$65,121             | \$65,121             |
| 51625000                                     | ST DISABILITY PMT                         | \$25,791             | \$25,791             |
| 51642000                                     | THERAPEUTIC WAGES                         | \$1,000              | \$1,000              |
| 51660000                                     | TAX EMP REIMB/ALLOW                       | \$61,610             | \$61,610             |
| <b>TOTAL PERSONAL SERVICES</b>               |                                           | <b>\$196,069,982</b> | <b>\$194,512,752</b> |
| 52000000                                     | PURCHASED SERVICES - UNIVERSITY           | \$8,582,530          | \$8,139,760          |
| 52100000                                     | PURCHASED CONTRACTUAL SERVICES-UNIVERSITY | \$11,989,469         | \$11,989,469         |
| 52150000                                     | ACADEMIC SERVICES                         | \$1,522,858          | \$1,522,858          |
| 52200000                                     | UTILITIES - UNIVERSITY                    | \$16,900             | \$16,900             |
| <b>TOTAL PURCHASED SERVICES</b>              |                                           | <b>\$22,111,757</b>  | <b>\$21,668,987</b>  |
| 53000000                                     | SUPPLIES - UNIVERSITY                     | \$7,065,846          | \$7,065,846          |
| <b>TOTAL SUPPLIES</b>                        |                                           | <b>\$7,065,846</b>   | <b>\$7,065,846</b>   |
| 54000000                                     | PROPERTY PLANT & EQUIPMENT-UNIVERSITY     | \$2,105,633          | \$2,105,633          |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b> |                                           | <b>\$2,105,633</b>   | <b>\$2,105,633</b>   |
| 55000000                                     | OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY | \$3,000,000          | \$3,000,000          |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>  |                                           | <b>\$3,000,000</b>   | <b>\$3,000,000</b>   |
| 56810000                                     | EDUC AWAR-APPROP GRANTS                   | \$346,921            | \$346,921            |

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

**150301-UNCCH 1101 REGULAR TERM INSTRUCTION BC 16021**

| <b>Account Code</b>                         | <b>Account Title</b>                                  | <b>2023-2024</b>     | <b>2024-2025</b>     |
|---------------------------------------------|-------------------------------------------------------|----------------------|----------------------|
| <b>REQUIREMENTS</b>                         |                                                       |                      |                      |
| 56870000                                    | TRAINEESHIPS                                          | \$81,436             | \$81,436             |
| 56875000                                    | GRAD ASST TUITION AWARDS                              | \$150,000            | \$150,000            |
| 56881000                                    | UNC CAMPUS SCHOLARSHIPS                               | \$24,331             | \$24,331             |
| 56890000                                    | OTHER EDUCATIONAL AWARDS                              | \$110,146            | \$110,146            |
| 56900000                                    | OTHER AIDS AND GRANTS TO GOV ORGANIZATIONS            | \$16,504,908         | \$16,504,908         |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b>      |                                                       | <b>\$17,217,742</b>  | <b>\$17,217,742</b>  |
| 58500000                                    | MANDATORY INTRA-INST TFR                              | \$21,000             | \$21,000             |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                                                       | <b>\$21,000</b>      | <b>\$21,000</b>      |
| <b>TOTAL REQUIREMENTS</b>                   |                                                       | <b>\$247,591,960</b> | <b>\$245,591,960</b> |
| <b>RECEIPTS</b>                             |                                                       |                      |                      |
| 42500140                                    | STATE AID-ARPA TEMPORARY SAVINGS (MEDICAID EXPANSION) | \$2,000,000          | \$0                  |
| <b>TOTAL GRANTS</b>                         |                                                       | <b>\$2,000,000</b>   | <b>\$0</b>           |
| 44195000                                    | UNIV/CC AUXILIARY SALES                               | \$11,351,150         | \$11,351,150         |
| <b>TOTAL SALES SERVICES &amp; RENTALS</b>   |                                                       | <b>\$11,351,150</b>  | <b>\$11,351,150</b>  |
| 45830000                                    | OTHER FEES                                            | \$13,655,969         | \$13,655,969         |
| 45831000                                    | EXTENSION INSTRUCTION FEE                             | \$1,670,709          | \$1,670,709          |
| 45834000                                    | SPECIAL FEES                                          | \$50,075             | \$50,075             |
| <b>TOTAL FEES, LICENSES &amp; FINES</b>     |                                                       | <b>\$15,376,753</b>  | <b>\$15,376,753</b>  |
| <b>TOTAL RECEIPTS</b>                       |                                                       | <b>\$28,727,903</b>  | <b>\$26,727,903</b>  |
| <b>NET APPROPRIATION</b>                    |                                                       | <b>\$218,864,057</b> | <b>\$218,864,057</b> |

**Position Counts**

|                                |                    |                  |                  |
|--------------------------------|--------------------|------------------|------------------|
| <b>REQUIREMENTS</b>            |                    |                  |                  |
| 51110000                       | EPA-REG SALARIES   | 257.710          | 257.710          |
| 51150000                       | EPA-TEACH SALARIES | 541.870          | 541.870          |
| 51210000                       | SPA-REG SALARIES   | 622.838          | 622.838          |
| <b>TOTAL PERSONAL SERVICES</b> |                    | <b>1,422.418</b> | <b>1,422.418</b> |
| <b>TOTAL POSITIONS</b>         |                    | <b>1,422.418</b> | <b>1,422.418</b> |

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

**150303-UNCCH 1110 ORGANIZED RESEARCH BC 16021**

| <b>Account Code</b>                          | <b>Account Title</b>                      | <b>2023-2024</b>   | <b>2024-2025</b>   |
|----------------------------------------------|-------------------------------------------|--------------------|--------------------|
| <b>REQUIREMENTS</b>                          |                                           |                    |                    |
| 51110000                                     | EPA-REG SALARIES                          | \$1,610,719        | \$1,610,719        |
| 51210000                                     | SPA-REG SALARIES                          | \$1,597,147        | \$1,597,147        |
| 51310000                                     | REG(N S) TEMP WAGES                       | \$78,046           | \$78,046           |
| 51350000                                     | STU TEMP WAGES                            | \$10,958           | \$10,958           |
| 51410000                                     | OT PAY                                    | \$158              | \$158              |
| 51460000                                     | EPA&SPA-LONGVTY PAY                       | \$31,692           | \$31,692           |
| 51510000                                     | SOCIAL SEC CONTRIB                        | \$177,473          | \$177,473          |
| 51520000                                     | REG RETIRE CONTRIB                        | \$340,310          | \$340,310          |
| 51540000                                     | OPT RETIRE CONTRIB                        | \$181,848          | \$181,848          |
| 51560000                                     | MED INS CONTRIB                           | \$200,042          | \$200,042          |
| 51572000                                     | UNEMP COMP PAYMNTS TO DES                 | \$488              | \$488              |
| 51590000                                     | RESERVES FOR STAFF BENE                   | \$21,104           | \$21,104           |
| 51620000                                     | SEVER SLRY CONTINUE                       | \$366              | \$366              |
| 51660000                                     | TAX EMP REIMB/ALLOW                       | \$160              | \$160              |
| <b>TOTAL PERSONAL SERVICES</b>               |                                           | <b>\$4,250,511</b> | <b>\$4,250,511</b> |
| 52000000                                     | PURCHASED SERVICES - UNIVERSITY           | \$13,961           | \$13,961           |
| 52100000                                     | PURCHASED CONTRACTUAL SERVICES-UNIVERSITY | \$99,635           | \$99,635           |
| 52150000                                     | ACADEMIC SERVICES                         | \$50,000           | \$50,000           |
| <b>TOTAL PURCHASED SERVICES</b>              |                                           | <b>\$163,596</b>   | <b>\$163,596</b>   |
| 53000000                                     | SUPPLIES - UNIVERSITY                     | \$116,367          | \$116,367          |
| <b>TOTAL SUPPLIES</b>                        |                                           | <b>\$116,367</b>   | <b>\$116,367</b>   |
| 54000000                                     | PROPERTY PLANT & EQUIPMENT-UNIVERSITY     | \$50,000           | \$50,000           |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b> |                                           | <b>\$50,000</b>    | <b>\$50,000</b>    |
| 55000000                                     | OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY | \$100,000          | \$100,000          |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>  |                                           | <b>\$100,000</b>   | <b>\$100,000</b>   |
| 56810000                                     | EDUC AWAR-APPROP GRANTS                   | \$15,000           | \$15,000           |
| 56875000                                     | GRAD ASST TUITION AWARDS                  | \$35,000           | \$35,000           |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b>       |                                           | <b>\$50,000</b>    | <b>\$50,000</b>    |
| <b>TOTAL REQUIREMENTS</b>                    |                                           | <b>\$4,730,474</b> | <b>\$4,730,474</b> |
| <b>NET APPROPRIATION</b>                     |                                           | <b>\$4,730,474</b> | <b>\$4,730,474</b> |

**Position Counts**

|                                |                  |               |               |
|--------------------------------|------------------|---------------|---------------|
| <b>REQUIREMENTS</b>            |                  |               |               |
| 51110000                       | EPA-REG SALARIES | 13.160        | 13.160        |
| 51210000                       | SPA-REG SALARIES | 29.080        | 29.080        |
| <b>TOTAL PERSONAL SERVICES</b> |                  | <b>42.240</b> | <b>42.240</b> |
| <b>TOTAL POSITIONS</b>         |                  | <b>42.240</b> | <b>42.240</b> |

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

**150306-UNCCH 1151 LIBRARIES BC 16021**

| <b>Account Code</b>                          | <b>Account Title</b>                      | <b>2023-2024</b>   | <b>2024-2025</b>   |
|----------------------------------------------|-------------------------------------------|--------------------|--------------------|
| <b>REQUIREMENTS</b>                          |                                           |                    |                    |
| 51110000                                     | EPA-REG SALARIES                          | \$1,700,604        | \$1,700,604        |
| 51210000                                     | SPA-REG SALARIES                          | \$1,360,606        | \$1,360,606        |
| 51310000                                     | REG(N S) TEMP WAGES                       | \$51,051           | \$51,051           |
| 51350000                                     | STU TEMP WAGES                            | \$50,000           | \$50,000           |
| 51410000                                     | OT PAY                                    | \$1,000            | \$1,000            |
| 51420000                                     | HOLIDAY PAY                               | \$2,234            | \$2,234            |
| 51430000                                     | SHIFT PREM PAY                            | \$2,000            | \$2,000            |
| 51460000                                     | EPA&SPA-LONGVTY PAY                       | \$28,791           | \$28,791           |
| 51510000                                     | SOCIAL SEC CONTRIB                        | \$198,336          | \$198,336          |
| 51520000                                     | REG RETIRE CONTRIB                        | \$454,038          | \$454,038          |
| 51540000                                     | OPT RETIRE CONTRIB                        | \$220,853          | \$220,853          |
| 51560000                                     | MED INS CONTRIB                           | \$467,670          | \$467,670          |
| 51590000                                     | RESERVES FOR STAFF BENE                   | \$26,000           | \$26,000           |
| 51625000                                     | ST DISABILITY PMT                         | \$20,000           | \$20,000           |
| <b>TOTAL PERSONAL SERVICES</b>               |                                           | <b>\$4,583,183</b> | <b>\$4,583,183</b> |
| 52000000                                     | PURCHASED SERVICES - UNIVERSITY           | \$187,237          | \$187,237          |
| 52100000                                     | PURCHASED CONTRACTUAL SERVICES-UNIVERSITY | \$50,000           | \$50,000           |
| <b>TOTAL PURCHASED SERVICES</b>              |                                           | <b>\$237,237</b>   | <b>\$237,237</b>   |
| 53000000                                     | SUPPLIES - UNIVERSITY                     | \$141,870          | \$141,870          |
| <b>TOTAL SUPPLIES</b>                        |                                           | <b>\$141,870</b>   | <b>\$141,870</b>   |
| 54000000                                     | PROPERTY PLANT & EQUIPMENT-UNIVERSITY     | \$16,649           | \$16,649           |
| 54600000                                     | ART LIBRARY LEARNING RESOURCES-UNIVERSITY | \$2,449,603        | \$2,449,603        |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b> |                                           | <b>\$2,466,252</b> | <b>\$2,466,252</b> |
| 55000000                                     | OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY | \$63,000           | \$63,000           |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>  |                                           | <b>\$63,000</b>    | <b>\$63,000</b>    |
| <b>TOTAL REQUIREMENTS</b>                    |                                           | <b>\$7,491,542</b> | <b>\$7,491,542</b> |
| <b>RECEIPTS</b>                              |                                           |                    |                    |
| 44195000                                     | UNIV/CC AUXILIARY SALES                   | \$8,400            | \$8,400            |
| <b>TOTAL SALES SERVICES &amp; RENTALS</b>    |                                           | <b>\$8,400</b>     | <b>\$8,400</b>     |
| 45500000                                     | FINES PENAL ASSESS FEE                    | \$500              | \$500              |
| <b>TOTAL FEES, LICENSES &amp; FINES</b>      |                                           | <b>\$500</b>       | <b>\$500</b>       |
| <b>TOTAL RECEIPTS</b>                        |                                           | <b>\$8,900</b>     | <b>\$8,900</b>     |
| <b>NET APPROPRIATION</b>                     |                                           | <b>\$7,482,642</b> | <b>\$7,482,642</b> |

**Position Counts**

|                     |                  |        |        |
|---------------------|------------------|--------|--------|
| <b>REQUIREMENTS</b> |                  |        |        |
| 51110000            | EPA-REG SALARIES | 13.850 | 13.850 |

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**REQUIREMENTS**

51210000 SPA-REG SALARIES

25.530

25.530

**TOTAL PERSONAL SERVICES**

**39.380**

**39.380**

**TOTAL POSITIONS**

**39.380**

**39.380**

**Office of State Budget And Management  
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**16021-University of North Carolina at Chapel Hill - Health Affairs**

**150307-UNCCH 1152 GENERAL ACADEMIC SUPPORT BC 16021**

| <b>Account Code</b>                         | <b>Account Title</b>                      | <b>2023-2024</b>   | <b>2024-2025</b>   |
|---------------------------------------------|-------------------------------------------|--------------------|--------------------|
| <b>REQUIREMENTS</b>                         |                                           |                    |                    |
| 51110000                                    | EPA-REG SALARIES                          | \$271,755          | \$271,755          |
| 51210000                                    | SPA-REG SALARIES                          | \$116,926          | \$116,926          |
| 51410000                                    | OT PAY                                    | \$1,000            | \$1,000            |
| 51460000                                    | EPA&SPA-LONGVTY PAY                       | \$3,000            | \$3,000            |
| 51510000                                    | SOCIAL SEC CONTRIB                        | \$28,274           | \$28,274           |
| 51520000                                    | REG RETIRE CONTRIB                        | \$54,271           | \$54,271           |
| 51540000                                    | OPT RETIRE CONTRIB                        | \$21,460           | \$21,460           |
| 51560000                                    | MED INS CONTRIB                           | \$41,015           | \$41,015           |
| 51590000                                    | RESERVES FOR STAFF BENE                   | \$6,000            | \$6,000            |
| <b>TOTAL PERSONAL SERVICES</b>              |                                           | <b>\$543,701</b>   | <b>\$543,701</b>   |
| 52000000                                    | PURCHASED SERVICES - UNIVERSITY           | \$100,000          | \$100,000          |
| 52100000                                    | PURCHASED CONTRACTUAL SERVICES-UNIVERSITY | \$347,000          | \$347,000          |
| 52150000                                    | ACADEMIC SERVICES                         | \$8,000            | \$8,000            |
| <b>TOTAL PURCHASED SERVICES</b>             |                                           | <b>\$455,000</b>   | <b>\$455,000</b>   |
| 53000000                                    | SUPPLIES - UNIVERSITY                     | \$37,000           | \$37,000           |
| <b>TOTAL SUPPLIES</b>                       |                                           | <b>\$37,000</b>    | <b>\$37,000</b>    |
| 55000000                                    | OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY | \$51,000           | \$51,000           |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b> |                                           | <b>\$51,000</b>    | <b>\$51,000</b>    |
| <b>TOTAL REQUIREMENTS</b>                   |                                           | <b>\$1,086,701</b> | <b>\$1,086,701</b> |
| <b>NET APPROPRIATION</b>                    |                                           | <b>\$1,086,701</b> | <b>\$1,086,701</b> |

**Position Counts**

|                                |                  |              |              |
|--------------------------------|------------------|--------------|--------------|
| <b>REQUIREMENTS</b>            |                  |              |              |
| 51110000                       | EPA-REG SALARIES | 0.760        | 0.760        |
| <b>TOTAL PERSONAL SERVICES</b> |                  | <b>0.760</b> | <b>0.760</b> |
| <b>TOTAL POSITIONS</b>         |                  | <b>0.760</b> | <b>0.760</b> |

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

150308-UNCCH 1160 STUDENT SERVICES BC 16021

| Account<br>Code                 | Account<br>Title                | 2023-2024       | 2024-2025       |
|---------------------------------|---------------------------------|-----------------|-----------------|
| <b>REQUIREMENTS</b>             |                                 |                 |                 |
| 52000000                        | PURCHASED SERVICES - UNIVERSITY | \$20,000        | \$20,000        |
| <b>TOTAL PURCHASED SERVICES</b> |                                 | <b>\$20,000</b> | <b>\$20,000</b> |
| <b>TOTAL REQUIREMENTS</b>       |                                 | <b>\$20,000</b> | <b>\$20,000</b> |
| <b>NET APPROPRIATION</b>        |                                 | <b>\$20,000</b> | <b>\$20,000</b> |

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

**150309-UNCCH 1170 INSTITUTIONAL SUPPORT BC 16021**

| <b>Account Code</b>                          | <b>Account Title</b>                      | <b>2023-2024</b>    | <b>2024-2025</b>    |
|----------------------------------------------|-------------------------------------------|---------------------|---------------------|
| <b>REQUIREMENTS</b>                          |                                           |                     |                     |
| 51110000                                     | EPA-REG SALARIES                          | \$0                 | \$0                 |
| 51210000                                     | SPA-REG SALARIES                          | \$374,215           | \$374,215           |
| 51310000                                     | REG(N S) TEMP WAGES                       | \$1,088             | \$1,088             |
| 51410000                                     | OT PAY                                    | \$5,000             | \$5,000             |
| 51460000                                     | EPA&SPA-LONGVTY PAY                       | \$5,512             | \$5,512             |
| 51510000                                     | SOCIAL SEC CONTRIB                        | \$32,733            | \$32,733            |
| 51520000                                     | REG RETIRE CONTRIB                        | \$27,595            | \$27,595            |
| 51540000                                     | OPT RETIRE CONTRIB                        | \$48,162            | \$48,162            |
| 51560000                                     | MED INS CONTRIB                           | \$35,712            | \$35,712            |
| 51590000                                     | RESERVES FOR STAFF BENE                   | \$570               | \$570               |
| 51620000                                     | SEVER SLRY CONTINUE                       | \$72                | \$72                |
| 51625000                                     | ST DISABILITY PMT                         | \$69,643            | \$69,643            |
| <b>TOTAL PERSONAL SERVICES</b>               |                                           | <b>\$600,302</b>    | <b>\$600,302</b>    |
| 52000000                                     | PURCHASED SERVICES - UNIVERSITY           | \$5,361,185         | \$5,361,185         |
| 52100000                                     | PURCHASED CONTRACTUAL SERVICES-UNIVERSITY | \$106,000           | \$106,000           |
| <b>TOTAL PURCHASED SERVICES</b>              |                                           | <b>\$5,467,185</b>  | <b>\$5,467,185</b>  |
| 53000000                                     | SUPPLIES - UNIVERSITY                     | \$2,015,874         | \$2,015,874         |
| <b>TOTAL SUPPLIES</b>                        |                                           | <b>\$2,015,874</b>  | <b>\$2,015,874</b>  |
| 54000000                                     | PROPERTY PLANT & EQUIPMENT-UNIVERSITY     | \$1,000,000         | \$1,000,000         |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b> |                                           | <b>\$1,000,000</b>  | <b>\$1,000,000</b>  |
| 55000000                                     | OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY | \$1,410,000         | \$1,410,000         |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>  |                                           | <b>\$1,410,000</b>  | <b>\$1,410,000</b>  |
| <b>TOTAL REQUIREMENTS</b>                    |                                           | <b>\$10,493,361</b> | <b>\$10,493,361</b> |
| <b>NET APPROPRIATION</b>                     |                                           | <b>\$10,493,361</b> | <b>\$10,493,361</b> |

**Position Counts**

|                                |                  |               |               |
|--------------------------------|------------------|---------------|---------------|
| <b>REQUIREMENTS</b>            |                  |               |               |
| 51110000                       | EPA-REG SALARIES | 4.240         | 4.240         |
| 51210000                       | SPA-REG SALARIES | 8.990         | 8.990         |
| <b>TOTAL PERSONAL SERVICES</b> |                  | <b>13.230</b> | <b>13.230</b> |
| <b>TOTAL POSITIONS</b>         |                  | <b>13.230</b> | <b>13.230</b> |

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

**150310-UNCCH 1180 PHYSICAL PLANT OPERATION BC 16021**

| <b>Account Code</b>                          | <b>Account Title</b>                      | <b>2023-2024</b>    | <b>2024-2025</b>    |
|----------------------------------------------|-------------------------------------------|---------------------|---------------------|
| <b>REQUIREMENTS</b>                          |                                           |                     |                     |
| 51110000                                     | EPA-REG SALARIES                          | \$553,236           | \$553,236           |
| 51210000                                     | SPA-REG SALARIES                          | \$9,488,968         | \$9,488,968         |
| 51230000                                     | LEO SALARIES                              | \$662,659           | \$662,659           |
| 51310000                                     | REG(N S) TEMP WAGES                       | \$197,486           | \$197,486           |
| 51410000                                     | OT PAY                                    | \$249,378           | \$249,378           |
| 51420000                                     | HOLIDAY PAY                               | \$82,025            | \$82,025            |
| 51430000                                     | SHIFT PREM PAY                            | \$390,000           | \$390,000           |
| 51440000                                     | CALLBK/STBY PREM PAY                      | \$100,000           | \$100,000           |
| 51460000                                     | EPA&SPA-LONGVTY PAY                       | \$148,174           | \$148,174           |
| 51510000                                     | SOCIAL SEC CONTRIB                        | \$919,305           | \$919,305           |
| 51520000                                     | REG RETIRE CONTRIB                        | \$2,602,816         | \$2,602,816         |
| 51530000                                     | LEO RETIRE CONTRIB                        | \$83,647            | \$83,647            |
| 51540000                                     | OPT RETIRE CONTRIB                        | \$108,739           | \$108,739           |
| 51560000                                     | MED INS CONTRIB                           | \$1,681,711         | \$1,681,711         |
| 51572000                                     | UNEMP COMP PAYMNTS TO DES                 | \$36,202            | \$36,202            |
| 51573000                                     | WORKER COMP PREMIUMS                      | \$17,000            | \$17,000            |
| 51577000                                     | UI INS 1% PAYMENT TO DES                  | \$90,000            | \$90,000            |
| 51590000                                     | RESERVES FOR STAFF BENE                   | \$140,216           | \$140,216           |
| 51625000                                     | ST DISABILITY PMT                         | \$15,000            | \$15,000            |
| 51631000                                     | WRKER COMP-MED PAYMENTS                   | \$150,000           | \$150,000           |
| 51660000                                     | TAX EMP REIMB/ALLOW                       | \$2,000             | \$2,000             |
| <b>TOTAL PERSONAL SERVICES</b>               |                                           | <b>\$17,718,562</b> | <b>\$17,718,562</b> |
| 52000000                                     | PURCHASED SERVICES - UNIVERSITY           | \$5,322,254         | \$5,322,254         |
| 52100000                                     | PURCHASED CONTRACTUAL SERVICES-UNIVERSITY | \$2,405,912         | \$2,405,912         |
| 52200000                                     | UTILITIES - UNIVERSITY                    | \$42,368,118        | \$42,368,118        |
| <b>TOTAL PURCHASED SERVICES</b>              |                                           | <b>\$50,096,284</b> | <b>\$50,096,284</b> |
| 53000000                                     | SUPPLIES - UNIVERSITY                     | \$1,172,542         | \$1,172,542         |
| <b>TOTAL SUPPLIES</b>                        |                                           | <b>\$1,172,542</b>  | <b>\$1,172,542</b>  |
| 54000000                                     | PROPERTY PLANT & EQUIPMENT-UNIVERSITY     | \$500,000           | \$500,000           |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b> |                                           | <b>\$500,000</b>    | <b>\$500,000</b>    |
| 55000000                                     | OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY | \$1,300,000         | \$1,300,000         |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>  |                                           | <b>\$1,300,000</b>  | <b>\$1,300,000</b>  |
| 57110412                                     | RES-MEDICAL EDUCATION BUILDING            | \$2,763,013         | \$2,763,013         |
| <b>TOTAL RESERVES</b>                        |                                           | <b>\$2,763,013</b>  | <b>\$2,763,013</b>  |
| <b>TOTAL REQUIREMENTS</b>                    |                                           | <b>\$73,550,401</b> | <b>\$73,550,401</b> |
| <b>NET APPROPRIATION</b>                     |                                           | <b>\$73,550,401</b> | <b>\$73,550,401</b> |

**Position Counts**

**Office of State Budget And Management**  
**Certified Budget**  
**Detail by Fund**  
**Biennium 2023-25**  
**Position Counts**

**REQUIREMENTS**

|                                |                  |                |                |
|--------------------------------|------------------|----------------|----------------|
| 51110000                       | EPA-REG SALARIES | 4.430          | 4.430          |
| 51210000                       | SPA-REG SALARIES | 215.290        | 215.290        |
| 51230000                       | LEO SALARIES     | 12.900         | 12.900         |
| <b>TOTAL PERSONAL SERVICES</b> |                  | <b>232.620</b> | <b>232.620</b> |
| <b>TOTAL POSITIONS</b>         |                  | <b>232.620</b> | <b>232.620</b> |

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2023-25**

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

**150311-UNCCH 1230 STUDENT FINANCIAL AID BC 16021**

| <b>Account<br/>Code</b>                | <b>Account<br/>Title</b>                   | <b>2023-2024</b>    | <b>2024-2025</b>    |
|----------------------------------------|--------------------------------------------|---------------------|---------------------|
| <b>REQUIREMENTS</b>                    |                                            |                     |                     |
| 53000000                               | SUPPLIES - UNIVERSITY                      | \$13,180            | \$13,180            |
| <b>TOTAL SUPPLIES</b>                  |                                            | <b>\$13,180</b>     | <b>\$13,180</b>     |
| 56810000                               | EDUC AWAR-APPROP GRANTS                    | \$6,900,244         | \$6,900,244         |
| 56870000                               | TRAINEESHIPS                               | \$49,254            | \$49,254            |
| 56875000                               | GRAD ASST TUITION AWARDS                   | \$2,364,285         | \$2,364,285         |
| 56890000                               | OTHER EDUCATIONAL AWARDS                   | \$16,854,304        | \$16,854,304        |
| 56900000                               | OTHER AIDS AND GRANTS TO GOV ORGANIZATIONS | \$423,018           | \$423,018           |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b> |                                            | <b>\$26,591,105</b> | <b>\$26,591,105</b> |
| <b>TOTAL REQUIREMENTS</b>              |                                            | <b>\$26,604,285</b> | <b>\$26,604,285</b> |
| <b>NET APPROPRIATION</b>               |                                            | <b>\$26,604,285</b> | <b>\$26,604,285</b> |

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2023-25**

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

**150315-UNCCH 1990 REGULAR TERM TUITION BC 16021**

| <b>Account<br/>Code</b>                 | <b>Account<br/>Title</b>  | <b>2023-2024</b>       | <b>2024-2025</b>       |
|-----------------------------------------|---------------------------|------------------------|------------------------|
| <b>RECEIPTS</b>                         |                           |                        |                        |
| 45810000                                | RESIDENT TUITION          | \$77,042,564           | \$77,042,564           |
| 45820000                                | NON-RESIDENT TUITION      | \$41,116,674           | \$41,116,674           |
| 45821000                                | NON-RES SPEC TAL WAIVERS  | (\$14,450)             | (\$14,450)             |
| 45822000                                | NON-RES GRAD ASST WAIVERS | (\$6,122,715)          | (\$6,122,715)          |
| <b>TOTAL FEES, LICENSES &amp; FINES</b> |                           | <b>\$112,022,073</b>   | <b>\$112,022,073</b>   |
| <b>TOTAL RECEIPTS</b>                   |                           | <b>\$112,022,073</b>   | <b>\$112,022,073</b>   |
| <b>NET APPROPRIATION</b>                |                           | <b>(\$112,022,073)</b> | <b>(\$112,022,073)</b> |

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

The General Assembly of 2023 appropriated for Current Operations under SL 2023-134, and S.L. 2023-14 for the fiscal years 2023-25, July 1, 2023 to June 30, 2025, for the use of

**CAMPUS/AGENCY NAME: University of North Carolina at Chapel Hill - Area Health Education  
Code: 16022**

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.

|                          | <b>2023-2024</b>    | <b>2024-2025</b>    |
|--------------------------|---------------------|---------------------|
| TOTAL REQUIREMENTS       | \$56,271,874        | \$56,271,874        |
| LESS ESTIMATED RECEIPTS  | \$1,000,000         |                     |
| <b>NET APPROPRIATION</b> | <b>\$55,271,874</b> | <b>\$56,271,874</b> |



**Office of State Budget And Management  
Certified Budget  
Summary By Purpose  
Biennium 2023-25**

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

| <b>Budget<br/>Fund</b>    | <b>Budget<br/>Fund Title</b>                    | <b>2023-2024</b>    | <b>2024-2025</b>    |
|---------------------------|-------------------------------------------------|---------------------|---------------------|
| <b>REQUIREMENTS</b>       |                                                 |                     |                     |
| 150402                    | UNCCH 1180 PHYSICAL PLANT OPERATION BC 16022    | \$838,974           | \$838,974           |
| 150403                    | UNCCH 1191 OPERATIONS-AHEC BC 16022             | \$42,550,052        | \$42,550,052        |
| 150404                    | UNCCH 1192 RESIDENCY TRAINING-AHEC BC 16022     | \$3,896,890         | \$3,896,890         |
| 150405                    | UNCCH 1193 HEALTH SCIENCE SUPPORT-AHEC BC 16022 | \$8,985,958         | \$8,985,958         |
| <b>TOTAL REQUIREMENTS</b> |                                                 | <b>\$56,271,874</b> | <b>\$56,271,874</b> |
| <b>RECEIPTS</b>           |                                                 |                     |                     |
| 150403                    | UNCCH 1191 OPERATIONS-AHEC BC 16022             | \$1,000,000         |                     |
| <b>TOTAL RECEIPTS</b>     |                                                 | <b>\$1,000,000</b>  |                     |
| <b>NET APPROPRIATION</b>  |                                                 | <b>\$55,271,874</b> | <b>\$56,271,874</b> |

**Position Counts**

|                        |                                                 |               |               |
|------------------------|-------------------------------------------------|---------------|---------------|
| <b>REQUIREMENTS</b>    |                                                 |               |               |
| 150405                 | UNCCH 1193 HEALTH SCIENCE SUPPORT-AHEC BC 16022 | 59.070        | 59.070        |
| <b>TOTAL POSITIONS</b> |                                                 | <b>59.070</b> | <b>59.070</b> |

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2023-25**

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

| <b>Account Code</b>                          | <b>Account Title</b>                       | <b>2023-2024</b>    | <b>2024-2025</b>    |
|----------------------------------------------|--------------------------------------------|---------------------|---------------------|
| <b>REQUIREMENTS</b>                          |                                            |                     |                     |
| 51110000                                     | EPA-REG SALARIES                           | \$3,673,659         | \$3,673,659         |
| 51210000                                     | SPA-REG SALARIES                           | \$1,513,010         | \$1,513,010         |
| 51310000                                     | REG(N S) TEMP WAGES                        | \$58,317            | \$58,317            |
| 51350000                                     | STU TEMP WAGES                             | \$3,089             | \$3,089             |
| 51410000                                     | OT PAY                                     | \$1,729             | \$1,729             |
| 51420000                                     | HOLIDAY PAY                                | \$953               | \$953               |
| 51460000                                     | EPA&SPA-LONGVTY PAY                        | \$30,196            | \$30,196            |
| 51510000                                     | SOCIAL SEC CONTRIB                         | \$388,648           | \$388,648           |
| 51520000                                     | REG RETIRE CONTRIB                         | \$649,421           | \$649,421           |
| 51540000                                     | OPT RETIRE CONTRIB                         | \$274,718           | \$274,718           |
| 51560000                                     | MED INS CONTRIB                            | \$360,889           | \$360,889           |
| 51572000                                     | UNEMP COMP PAYMNTS TO DES                  | \$1,196             | \$1,196             |
| 51573000                                     | WORKER COMP PREMIUMS                       | \$1,400             | \$1,400             |
| 51576000                                     | FLEXIBLE SPENDNG SVG ACCT                  | \$655,000           | \$655,000           |
| 51577000                                     | UI INS 1% PAYMENT TO DES                   | \$4,000             | \$4,000             |
| 51590000                                     | RESERVES FOR STAFF BENE                    | \$41,000            | \$41,000            |
| 51620000                                     | SEVER SLRY CONTINUE                        | \$14,000            | \$14,000            |
| 51625000                                     | ST DISABILITY PMT                          | \$2,704             | \$2,704             |
| 51631000                                     | WRKER COMP-MED PAYMENTS                    | \$6,600             | \$6,600             |
| 51660000                                     | TAX EMP REIMB/ALLOW                        | \$2,500             | \$2,500             |
| <b>TOTAL PERSONAL SERVICES</b>               |                                            | <b>\$7,683,029</b>  | <b>\$7,683,029</b>  |
| 52000000                                     | PURCHASED SERVICES - UNIVERSITY            | \$293,910           | \$293,910           |
| 52100000                                     | PURCHASED CONTRACTUAL SERVICES-UNIVERSITY  | \$323,992           | \$323,992           |
| 52150000                                     | ACADEMIC SERVICES                          | \$126,307           | \$126,307           |
| <b>TOTAL PURCHASED SERVICES</b>              |                                            | <b>\$744,209</b>    | <b>\$744,209</b>    |
| 53000000                                     | SUPPLIES - UNIVERSITY                      | \$375,000           | \$375,000           |
| <b>TOTAL SUPPLIES</b>                        |                                            | <b>\$375,000</b>    | <b>\$375,000</b>    |
| 54000000                                     | PROPERTY PLANT & EQUIPMENT-UNIVERSITY      | \$30,000            | \$30,000            |
| 54600000                                     | ART LIBRARY LEARNING RESOURCES-UNIVERSITY  | \$100               | \$100               |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b> |                                            | <b>\$30,100</b>     | <b>\$30,100</b>     |
| 55000000                                     | OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY  | \$125,000           | \$125,000           |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>  |                                            | <b>\$125,000</b>    | <b>\$125,000</b>    |
| 56870000                                     | TRAINEESHIPS                               | \$8,620             | \$8,620             |
| 56890000                                     | OTHER EDUCATIONAL AWARDS                   | \$20,000            | \$20,000            |
| 56900000                                     | OTHER AIDS AND GRANTS TO GOV ORGANIZATIONS | \$47,285,916        | \$47,285,916        |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b>       |                                            | <b>\$47,314,536</b> | <b>\$47,314,536</b> |
| <b>TOTAL REQUIREMENTS</b>                    |                                            | <b>\$56,271,874</b> | <b>\$56,271,874</b> |
| <b>RECEIPTS</b>                              |                                            |                     |                     |

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2023-25**

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

| <b>Account<br/>Code</b>        | <b>Account<br/>Title</b>                              | <b>2023-2024</b>    | <b>2024-2025</b>    |
|--------------------------------|-------------------------------------------------------|---------------------|---------------------|
| <b>RECEIPTS</b>                |                                                       |                     |                     |
| 42500140                       | STATE AID-ARPA TEMPORARY SAVINGS (MEDICAID EXPANSION) | \$1,000,000         |                     |
| <b>TOTAL GRANTS</b>            |                                                       | <b>\$1,000,000</b>  |                     |
| <b>TOTAL RECEIPTS</b>          |                                                       | <b>\$1,000,000</b>  |                     |
| <b>NET APPROPRIATION</b>       |                                                       | <b>\$55,271,874</b> | <b>\$56,271,874</b> |
|                                |                                                       |                     |                     |
| <b>Position Counts</b>         |                                                       |                     |                     |
| <b>REQUIREMENTS</b>            |                                                       |                     |                     |
| 51110000                       | EPA-REG SALARIES                                      | 28.350              | 28.350              |
| 51210000                       | SPA-REG SALARIES                                      | 30.720              | 30.720              |
| <b>TOTAL PERSONAL SERVICES</b> |                                                       | <b>59.070</b>       | <b>59.070</b>       |
| <b>TOTAL POSITIONS</b>         |                                                       | <b>59.070</b>       | <b>59.070</b>       |

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2023-25**

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

**150402-UNCCH 1180 PHYSICAL PLANT OPERATION BC 16022**

| <b>Account<br/>Code</b>                | <b>Account<br/>Title</b>                   | <b>2023-2024</b> | <b>2024-2025</b> |
|----------------------------------------|--------------------------------------------|------------------|------------------|
| <b>REQUIREMENTS</b>                    |                                            |                  |                  |
| 56900000                               | OTHER AIDS AND GRANTS TO GOV ORGANIZATIONS | \$838,974        | \$838,974        |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b> |                                            | <b>\$838,974</b> | <b>\$838,974</b> |
| <b>TOTAL REQUIREMENTS</b>              |                                            | <b>\$838,974</b> | <b>\$838,974</b> |
| <b>NET APPROPRIATION</b>               |                                            | <b>\$838,974</b> | <b>\$838,974</b> |

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2023-25**

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

**150403-UNCCH 1191 OPERATIONS-AHEC BC 16022**

| <b>Account<br/>Code</b>                | <b>Account<br/>Title</b>                              | <b>2023-2024</b>    | <b>2024-2025</b>    |
|----------------------------------------|-------------------------------------------------------|---------------------|---------------------|
| <b>REQUIREMENTS</b>                    |                                                       |                     |                     |
| 56900000                               | OTHER AIDS AND GRANTS TO GOV ORGANIZATIONS            | \$42,550,052        | \$42,550,052        |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b> |                                                       | <b>\$42,550,052</b> | <b>\$42,550,052</b> |
| <b>TOTAL REQUIREMENTS</b>              |                                                       | <b>\$42,550,052</b> | <b>\$42,550,052</b> |
| <b>RECEIPTS</b>                        |                                                       |                     |                     |
| 42500140                               | STATE AID-ARPA TEMPORARY SAVINGS (MEDICAID EXPANSION) | \$1,000,000         |                     |
| <b>TOTAL GRANTS</b>                    |                                                       | <b>\$1,000,000</b>  |                     |
| <b>TOTAL RECEIPTS</b>                  |                                                       | <b>\$1,000,000</b>  |                     |
| <b>NET APPROPRIATION</b>               |                                                       | <b>\$41,550,052</b> | <b>\$42,550,052</b> |

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2023-25**

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

**150404-UNCCH 1192 RESIDENCY TRAINING-AHEC BC 16022**

| <b>Account<br/>Code</b>                | <b>Account<br/>Title</b>                   | <b>2023-2024</b>   | <b>2024-2025</b>   |
|----------------------------------------|--------------------------------------------|--------------------|--------------------|
| <b>REQUIREMENTS</b>                    |                                            |                    |                    |
| 56900000                               | OTHER AIDS AND GRANTS TO GOV ORGANIZATIONS | \$3,896,890        | \$3,896,890        |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b> |                                            | <b>\$3,896,890</b> | <b>\$3,896,890</b> |
| <b>TOTAL REQUIREMENTS</b>              |                                            | <b>\$3,896,890</b> | <b>\$3,896,890</b> |
| <b>NET APPROPRIATION</b>               |                                            | <b>\$3,896,890</b> | <b>\$3,896,890</b> |

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2023-25**

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

**150405-UNCCH 1193 HEALTH SCIENCE SUPPORT-AHEC BC 16022**

| <b>Account Code</b>                          | <b>Account Title</b>                      | <b>2023-2024</b>   | <b>2024-2025</b>   |
|----------------------------------------------|-------------------------------------------|--------------------|--------------------|
| <b>REQUIREMENTS</b>                          |                                           |                    |                    |
| 51110000                                     | EPA-REG SALARIES                          | \$3,673,659        | \$3,673,659        |
| 51210000                                     | SPA-REG SALARIES                          | \$1,513,010        | \$1,513,010        |
| 51310000                                     | REG(N S) TEMP WAGES                       | \$58,317           | \$58,317           |
| 51350000                                     | STU TEMP WAGES                            | \$3,089            | \$3,089            |
| 51410000                                     | OT PAY                                    | \$1,729            | \$1,729            |
| 51420000                                     | HOLIDAY PAY                               | \$953              | \$953              |
| 51460000                                     | EPA&SPA-LONGVTY PAY                       | \$30,196           | \$30,196           |
| 51510000                                     | SOCIAL SEC CONTRIB                        | \$388,648          | \$388,648          |
| 51520000                                     | REG RETIRE CONTRIB                        | \$649,421          | \$649,421          |
| 51540000                                     | OPT RETIRE CONTRIB                        | \$274,718          | \$274,718          |
| 51560000                                     | MED INS CONTRIB                           | \$360,889          | \$360,889          |
| 51572000                                     | UNEMP COMP PAYMNTS TO DES                 | \$1,196            | \$1,196            |
| 51573000                                     | WORKER COMP PREMIUMS                      | \$1,400            | \$1,400            |
| 51576000                                     | FLEXIBLE SPENDNG SVG ACCT                 | \$655,000          | \$655,000          |
| 51577000                                     | UI INS 1% PAYMENT TO DES                  | \$4,000            | \$4,000            |
| 51590000                                     | RESERVES FOR STAFF BENE                   | \$41,000           | \$41,000           |
| 51620000                                     | SEVER SLRY CONTINUE                       | \$14,000           | \$14,000           |
| 51625000                                     | ST DISABILITY PMT                         | \$2,704            | \$2,704            |
| 51631000                                     | WRKER COMP-MED PAYMENTS                   | \$6,600            | \$6,600            |
| 51660000                                     | TAX EMP REIMB/ALLOW                       | \$2,500            | \$2,500            |
| <b>TOTAL PERSONAL SERVICES</b>               |                                           | <b>\$7,683,029</b> | <b>\$7,683,029</b> |
| 52000000                                     | PURCHASED SERVICES - UNIVERSITY           | \$293,910          | \$293,910          |
| 52100000                                     | PURCHASED CONTRACTUAL SERVICES-UNIVERSITY | \$323,992          | \$323,992          |
| 52150000                                     | ACADEMIC SERVICES                         | \$126,307          | \$126,307          |
| <b>TOTAL PURCHASED SERVICES</b>              |                                           | <b>\$744,209</b>   | <b>\$744,209</b>   |
| 53000000                                     | SUPPLIES - UNIVERSITY                     | \$375,000          | \$375,000          |
| <b>TOTAL SUPPLIES</b>                        |                                           | <b>\$375,000</b>   | <b>\$375,000</b>   |
| 54000000                                     | PROPERTY PLANT & EQUIPMENT-UNIVERSITY     | \$30,000           | \$30,000           |
| 54600000                                     | ART LIBRARY LEARNING RESOURCES-UNIVERSITY | \$100              | \$100              |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b> |                                           | <b>\$30,100</b>    | <b>\$30,100</b>    |
| 55000000                                     | OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY | \$125,000          | \$125,000          |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>  |                                           | <b>\$125,000</b>   | <b>\$125,000</b>   |
| 56870000                                     | TRAINEESHIPS                              | \$8,620            | \$8,620            |
| 56890000                                     | OTHER EDUCATIONAL AWARDS                  | \$20,000           | \$20,000           |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b>       |                                           | <b>\$28,620</b>    | <b>\$28,620</b>    |
| <b>TOTAL REQUIREMENTS</b>                    |                                           | <b>\$8,985,958</b> | <b>\$8,985,958</b> |
| <b>NET APPROPRIATION</b>                     |                                           | <b>\$8,985,958</b> | <b>\$8,985,958</b> |

Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2023-25  
Position Counts

**REQUIREMENTS**

|                                |                  |               |               |
|--------------------------------|------------------|---------------|---------------|
| 51110000                       | EPA-REG SALARIES | 28.350        | 28.350        |
| 51210000                       | SPA-REG SALARIES | 30.720        | 30.720        |
| <b>TOTAL PERSONAL SERVICES</b> |                  | <b>59.070</b> | <b>59.070</b> |
| <b>TOTAL POSITIONS</b>         |                  | <b>59.070</b> | <b>59.070</b> |