



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

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

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

Code:

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.

	2013-2014	2014-2015
Total Requirements	\$545,269,188	\$545,151,654
Less Estimated Receipts	\$270,636,644	\$270,636,644
Net Appropriation	\$274,632,544	\$274,515,010



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

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, 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.

	2013-2014	2014-2015
Total Requirements	\$281,281,470	\$284,762,511
Less Estimated Receipts	\$94,021,067	\$94,021,067
Net Appropriation	\$187,260,403	\$190,741,444



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

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

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

Code:

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.

	2013-2014	2014-2015
Total Requirements	\$42,418,348	\$42,418,348
Net Appropriation	\$42,418,348	\$42,418,348



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

U20-University of North Carolina at Chapel Hill

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

Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
1101	Regular Term Instruction	\$249,024,502	\$249,024,502	1,985.186	1,985.186
1102	Summer Term Instruction	\$5,253,096	\$5,253,096	49.380	49.380
1103	Non-Credit and Receipts	\$19,317,368	\$19,317,368	65.820	65.820
1105	School of Government	\$14,490,921	\$14,490,921	142.650	142.650
1110	Organized Research	\$4,002,767	\$4,002,767	43.280	43.280
1142	Community Services	\$2,274,035	\$2,274,035	27.820	27.820
1151	Libraries	\$28,806,600	\$28,806,600	238.740	238.740
1152	General Academic Support	\$39,229,025	\$39,229,025	428.340	428.340
1160	Student Services	\$11,003,460	\$11,003,460	166.170	166.170
1170	Institutional Support	\$32,983,833	\$32,983,833	398.680	398.680
1180	Physical Plant Operation	\$76,701,215	\$76,583,681	540.590	540.590
1230	Student Financial Aid	\$62,182,366	\$62,182,366	0.000	0.000
Total Requirements		\$545,269,188	\$545,151,654	4,086.656	4,086.656

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
1101	Regular Term Instruction	\$1,649,620	\$1,649,620
1102	Summer Term Instruction	\$5,253,096	\$5,253,096
1103	Non-Credit and Receipts	\$19,317,368	\$19,317,368
1105	School of Government	\$4,934,586	\$4,934,586
1110	Organized Research	\$41,176	\$41,176
1142	Community Services	\$275,022	\$275,022
1151	Libraries	\$278,093	\$278,093
1152	General Academic Support	\$734,081	\$734,081
1160	Student Services	\$744,553	\$744,553
1170	Institutional Support	\$2,168,619	\$2,168,619
1180	Physical Plant Operation	\$533,101	\$533,101
1230	Student Financial Aid	\$91,500	\$91,500
1990	Multi-Activity	\$234,615,829	\$234,615,829
Total Receipts		\$270,636,644	\$270,636,644

Net Appropriation/Total FTE Count	\$274,632,544	\$274,515,010	4,086.656	4,086.656
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

U20-University of North Carolina at Chapel Hill

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

Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
1101	Regular Term Instruction	\$185,859,710	\$185,859,710	1,408.000	1,408.000
1110	Organized Research	\$5,275,433	\$5,275,433	63.120	63.120
1151	Libraries	\$7,535,919	\$7,535,919	46.750	46.750
1170	INSTITUTIONAL SUPPORT	\$992,551	\$992,551	2.740	2.740
1180	Physical Plant Operation	\$64,318,967	\$67,800,008	331.510	331.510
1230	STUDENT FINANCIAL AID	\$17,298,890	\$17,298,890	0.000	0.000

Total Requirements **\$281,281,470** **\$284,762,511** **1,852.120** **1,852.120**

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
1101	Regular Term Instruction	\$16,397,693	\$16,397,693
1110	Organized Research	\$1,473,306	\$1,473,306
1151	Libraries	\$213,510	\$213,510
1180	Physical Plant Operation	\$3,840	\$3,840
1990	Multi-Activity	\$75,932,718	\$75,932,718

Total Receipts **\$94,021,067** **\$94,021,067**

Net Appropriation/Total FTE Count **\$187,260,403** **\$190,741,444** **1,852.120** **1,852.120**



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

U20-University of North Carolina at Chapel Hill

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

Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
1191	Operations	\$30,237,412	\$30,237,412	0.000	0.000
1192	Residency Training	\$4,095,390	\$4,095,390	0.000	0.000
1193	Health Sciences Support	\$8,085,546	\$8,085,546	78.570	78.570
Total Requirements		\$42,418,348	\$42,418,348	78.570	78.570
Net Appropriation/Total FTE Count		\$42,418,348	\$42,418,348	78.570	78.570



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

U20-University of North Carolina at Chapel Hill

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

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$46,893,109	\$46,893,109	662.630	662.630
531209	SPA LEO SALARIES	\$1,838,391	\$1,838,391	43.000	43.000
531210	SPA REGULAR SALARIES	\$83,886,367	\$83,886,367	1,751.820	1,751.820
531220	SPA OVERTIME PAYMENTS	\$265,323	\$265,323	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$1,264,246	\$1,264,246	0.000	0.000
531250	SPA SEVERANCE WAGES	\$1,127	\$1,127	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$929,773	\$929,773	0.000	0.000
531310	EPA ACADEMIC SALARIES	\$185,436,745	\$185,436,745	1,610.406	1,610.406
531410	NON-STUDENT REGULAR WAGE	\$839,358	\$839,358	0.000	0.000
531420	NON-STUDENT OVERTIME PAY	\$2,600	\$2,600	0.000	0.000
531430	NON-STUDENT PREMIUM PAY	\$5,000	\$5,000	0.000	0.000
531450	STUDENT REGULAR WAGE	\$1,066,613	\$1,066,613	0.000	0.000
531460	STUDENT OVERTIME PAY	\$500	\$500	0.000	0.000
531550	UNEMPLOYMENT COMPENSATN	\$50,000	\$50,000	0.000	0.000
531560	WORKERS COMPENSATION	\$524,217	\$524,217	0.000	0.000
531570	RETIREMENT SUPPLEMENTS	\$23,000	\$23,000	0.000	0.000
531580	DISABILITY BENEFITS	\$40,000	\$40,000	0.000	0.000
531590	OTHER PERSONNEL PAYMENTS	\$58,865	\$58,865	0.000	0.000
531810	SOCIAL SECURITY	\$20,809,541	\$20,809,541	0.000	0.000
531820	STATE RETIREMENT	\$9,118,937	\$9,118,937	0.000	0.000
531830	MEDICAL INSURANCE	\$25,221,522	\$25,221,522	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$28,011,836	\$28,011,836	0.000	0.000
531880	LAW OFFICERS' RETIREMENT	\$275,904	\$275,904	0.000	0.000
531910	LEGAL AND ACCOUNTING FEE	\$1,400	\$1,400	0.000	0.000
531920	CONSULTANT FEES	\$11,612	\$11,612	0.000	0.000
531930	MEDICAL FEES	\$5,041	\$5,041	0.000	0.000
531940	EMPLOYEE ON LOAN PAYMENT	\$193,760	\$193,760	0.000	0.000
531950	HONORARIUMS	\$40,800	\$40,800	0.000	0.000
531970	ACADEMIC INST/RES SER	\$216,039	\$216,039	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$490,799	\$490,799	0.000	0.000
Total PERSONAL SERVICES		\$407,522,425	\$407,522,425	4,067.856	4,067.856

SUPPLIES AND MATERIALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	SUPPLIES AND MATERIALS	\$6,701,614	\$6,701,614
Total SUPPLIES AND MATERIALS		\$6,701,614	\$6,701,614

CURRENT OBLIGATIONS



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

U20-University of North Carolina at Chapel Hill

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

Requirements

CURRENT OBLIGATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	CURRENT OBLIGATION	\$16,322,532	\$16,322,532
533300	UTILITIES	\$33,351,372	\$33,351,372
Total CURRENT OBLIGATIONS		\$49,673,904	\$49,673,904

FIXED CHARGES AND EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	FIXED CHARGES AND EXPENSES	\$2,162,079	\$2,162,079
Total FIXED CHARGES AND EXPENSES		\$2,162,079	\$2,162,079

CAPITAL OUTLAY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	CAPITAL OUTLAY	\$1,334,485	\$1,334,485
535600	LIBRARY BOOKS AND JOURNALS	\$8,040,418	\$8,040,418
Total CAPITAL OUTLAY		\$9,374,903	\$9,374,903

GRANTS, STATE AID, SUBSIDY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536510	APPROPRIATED GRANTS	\$783,559	\$783,559
536540	ACAD ENHANCE SCHOLARSHIP	\$43,292,058	\$43,292,058
536550	TEACHERS SCHOLARSHIPS	\$66,450	\$66,450
536570	TRAINEESHIPS	\$3,140,769	\$3,140,769
536575	GRAD ASST AWARDS	\$3,420,653	\$3,420,653
536577	GRAD STUDENT HLTH INSR	\$1,129,373	\$1,129,373
536581	UNC CAMPUS SCHOLARSHIPS	\$68,540	\$68,540
536590	OTHER EDUCATIONAL AWARDS	\$10,460,634	\$10,460,634
536900	OTHER AIDS AND GRANTS	\$664,060	\$664,060
Total GRANTS, STATE AID, SUBSIDY		\$63,026,096	\$63,026,096

TRANSFERS, NON-OPERATING

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538149	INTRA TRANSFER OTHER	\$75,630	\$75,630	0.000	0.000
538290	OTHER INTER-TRANSFERS	\$115,500	\$115,500	0.000	0.000
538324	RES FACILITY SHOPS WARE	\$725,031	\$725,031	11.000	11.000
538328	RES CAROLINA NORTH	\$789,393	\$671,859	7.800	7.800
538383	RES RENAISSANCE COMP	\$5,085,769	\$5,085,769	0.000	0.000
538481	WORKERS COMP 1ST QTR	\$4,211	\$4,211	0.000	0.000
538482	WORKERS COMP 2ND QTR	\$4,211	\$4,211	0.000	0.000
538483	WORKERS COMP 3RD QTR	\$4,211	\$4,211	0.000	0.000



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

U20-University of North Carolina at Chapel Hill

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

Requirements

TRANSFERS, NON-OPERATING

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538484	WORKERS COMP 4TH QTR	\$4,211	\$4,211	0.000	0.000
Total TRANSFERS, NON-OPERATING		\$6,808,167	\$6,690,633	18.800	18.800
Total Requirements		\$545,269,188	\$545,151,654	4,086.656	4,086.656

Receipts

REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
430110	NET RESIDENT TUITION	\$119	\$119
430111	RESIDENT TUITION	\$117,755,913	\$117,755,913
430112	RES STAFF TUI WAV	(\$32,000)	(\$32,000)
430115	BAD DEBT TUITION OFFSET	(\$76,000)	(\$76,000)
430120	NET NONRES TUITION	\$20,101	\$20,101
430121	NON-RESIDENT TUITION	\$136,861,839	\$136,861,839
430123	NONRES GRAD ASST WAV	(\$14,441,235)	(\$14,441,235)
430124	NONRES STAFF TUI WAV	(\$44,680)	(\$44,680)
430130	EXTENSION INSTR FEE	\$7,950,731	\$7,950,731
430131	SHORT COURSES	\$7,504,427	\$7,504,427
430133	INTERNAL EXTNSN FEES	\$1,919,510	\$1,919,510
430185	EDUC & TECH FEE	\$11,211	\$11,211
430190	SPECIAL FEES	\$613,407	\$613,407
430191	SPEC STUDENT FEES	\$385,340	\$385,340
430199	OTHER SPEC SERVICE FEE	\$1,303,537	\$1,303,537
430243	FED C & G ADM COST ALLOW	\$346,696	\$346,696
430271	NONCAPITAL GIFTS	\$900	\$900
430310	EDP SERVICE REVENUE	\$2,130,973	\$2,130,973
430320	PHYSICAL PLANT REVENUES	\$78,573	\$78,573
430390	OTHER SUPPORTING REVENUE	\$7,205,171	\$7,205,171
430391	OTHER SUPPORTING REVENUE	\$90,368	\$90,368
430710	BAD REC COLLECTED	\$14,000	\$14,000
430730	RENT & LEASE INCOME	\$26,400	\$26,400
430740	SURPLUS PROPERTY SALES	\$66,951	\$66,951
430750	FORFEITED TUI DEPOSITS	\$91,500	\$91,500
430790	MISCELLANEOUS INCOME	\$497,772	\$497,772
430911	SALARY REIMBURSEMENT	\$353,882	\$353,882
430991	MISC INCOME	\$1,238	\$1,238
Total REVENUES		\$270,636,644	\$270,636,644
Total Receipts		\$270,636,644	\$270,636,644



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

U20-University of North Carolina at Chapel Hill

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

Net Appropriation/Total FTE Count	\$274,632,544	\$274,515,010	4,086.656	4,086.656
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

U20-University of North Carolina at Chapel Hill

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

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$11,605,872	\$11,605,872	166.040	166.040
531209	SPA LEO SALARIES	\$511,338	\$511,338	9.470	9.470
531210	SPA REGULAR SALARIES	\$44,805,824	\$44,805,824	962.490	962.490
531220	SPA OVERTIME PAYMENTS	\$262,836	\$262,836	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$356,071	\$356,071	0.000	0.000
531250	SPA SEVERANCE WAGES	\$559	\$559	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$511,077	\$511,077	0.000	0.000
531310	EPA ACADEMIC SALARIES	\$98,551,439	\$98,551,439	651.620	651.620
531410	NON-STUDENT REGULAR WAGE	\$420,322	\$420,322	0.000	0.000
531420	NON-STUDENT OVERTIME PAY	\$329	\$329	0.000	0.000
531450	STUDENT REGULAR WAGE	\$107,086	\$107,086	0.000	0.000
531550	UNEMPLOYMENT COMPENSATN	\$36,202	\$36,202	0.000	0.000
531560	WORKERS COMPENSATION	\$260,919	\$260,919	0.000	0.000
531580	DISABILITY BENEFITS	\$424	\$424	0.000	0.000
531810	SOCIAL SECURITY	\$11,444,854	\$11,444,854	0.000	0.000
531820	STATE RETIREMENT	\$3,502,663	\$3,502,663	0.000	0.000
531830	MEDICAL INSURANCE	\$12,647,017	\$12,647,017	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$15,112,859	\$15,112,859	0.000	0.000
531890	RESERVES FOR STAFF BENE	\$1,891	\$1,891	0.000	0.000
531920	CONSULTANT FEES	\$27,750	\$27,750	0.000	0.000
531930	MEDICAL FEES	\$27,678	\$27,678	0.000	0.000
531950	HONORARIUMS	\$12,250	\$12,250	0.000	0.000
531970	ACADEMIC INST/RES SER	\$814,780	\$814,780	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$1,080,830	\$1,080,830	0.000	0.000

Total PERSONAL SERVICES **\$202,102,870** **\$202,102,870** **1,789.620** **1,789.620**

SUPPLIES AND MATERIALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	SUPPLIES AND MATERIALS	\$7,910,713	\$7,910,713

Total SUPPLIES AND MATERIALS **\$7,910,713** **\$7,910,713**

CURRENT OBLIGATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	CURRENT OBLIGATION	\$3,700,635	\$3,700,635
533300	UTILITIES	\$37,409,507	\$37,409,507

Total CURRENT OBLIGATIONS **\$41,110,142** **\$41,110,142**

FIXED CHARGES AND EXPENSES



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

U20-University of North Carolina at Chapel Hill

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

Requirements

FIXED CHARGES AND EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	FIXED CHARGES AND EXPENSES	\$2,268,223	\$2,268,223
Total FIXED CHARGES AND EXPENSES		\$2,268,223	\$2,268,223

CAPITAL OUTLAY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	CAPITAL OUTLAY	\$2,436,678	\$2,436,678
535600	LIBRARY BOOKS AND JOURNALS	\$2,306,750	\$2,306,750
Total CAPITAL OUTLAY		\$4,743,428	\$4,743,428

GRANTS, STATE AID, SUBSIDY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536510	APPROPRIATED GRANTS	\$156,200	\$156,200
536540	ACAD ENHANCE SCHOLARSHIP	\$9,216,021	\$9,216,021
536560	MINORITY MED & DENTAL GR	\$102,325	\$102,325
536570	TRAINEESHIPS	\$1,469,472	\$1,469,472
536577	GRAD STUDENT HLTH INSR	\$1,464,960	\$1,464,960
536581	UNC CAMPUS SCHOLARSHIPS	\$24,331	\$24,331
536590	OTHER EDUCATIONAL AWARDS	\$5,170,639	\$5,170,639
536900	OTHER AIDS AND GRANTS	\$54,404	\$54,404
Total GRANTS, STATE AID, SUBSIDY		\$17,658,352	\$17,658,352

TRANSFERS, NON-OPERATING

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538321	RES BIOMED IMAGING	\$4,970,742	\$8,451,783	62.500	62.500
538427	ALCOHOL STUDIES CENTER	\$500,000	\$500,000	0.000	0.000
538481	WORKERS COMP 1ST QTR	\$5,000	\$5,000	0.000	0.000
538482	WORKERS COMP 2ND QTR	\$4,000	\$4,000	0.000	0.000
538483	WORKERS COMP 3RD QTR	\$4,000	\$4,000	0.000	0.000
538484	WORKERS COMP 4TH QTR	\$4,000	\$4,000	0.000	0.000
Total TRANSFERS, NON-OPERATING		\$5,487,742	\$8,968,783	62.500	62.500

Total Requirements

\$281,281,470 \$284,762,511 1,852.120 1,852.120

Receipts

REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
430111	RESIDENT TUITION	\$52,573,144	\$52,573,144
430112	RES STAFF TUI WAV	(\$5,381)	(\$5,381)



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

U20-University of North Carolina at Chapel Hill

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

Receipts

REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
430121	NON-RESIDENT TUITION	\$26,869,805	\$26,869,805		
430122	NONRES SPEC TAL WAV	(\$14,450)	(\$14,450)		
430123	NONRES GRAD ASST WAV	(\$3,479,150)	(\$3,479,150)		
430124	NONRES STAFF TUI WAV	(\$3,500)	(\$3,500)		
430131	SHORT COURSES	\$5,429,139	\$5,429,139		
430141	APPLICATION FEES	\$40,040	\$40,040		
430190	SPECIAL FEES	\$216,586	\$216,586		
430320	PHYSICAL PLANT REVENUES	\$2,640	\$2,640		
430390	OTHER SUPPORTING REVENUE	\$11,389,832	\$11,389,832		
430391	OTHER SUPPORTING REVENUE	\$140,818	\$140,818		
430730	RENT & LEASE INCOME	\$1,200	\$1,200		
430750	FORFEITED TUI DEPOSITS	\$8,375	\$8,375		
430790	MISCELLANEOUS INCOME	\$30,516	\$30,516		
430791	FINES & PENALTIES	\$537,455	\$537,455		
430911	SALARY REIMBURSEMENT	\$279,907	\$279,907		
430991	MISC INCOME	\$4,091	\$4,091		
Total REVENUES		\$94,021,067	\$94,021,067		
Total Receipts		\$94,021,067	\$94,021,067		
Net Appropriation/Total FTE Count		\$187,260,403	\$190,741,444	1,852.120	1,852.120



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**U20-University of North Carolina at Chapel Hill
16022-University of North Carolina at Chapel Hill - Area Health Education
Requirements**

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$3,749,032	\$3,749,032	40.850	40.850
531210	SPA REGULAR SALARIES	\$1,384,256	\$1,384,256	37.720	37.720
531220	SPA OVERTIME PAYMENTS	\$1,729	\$1,729	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$953	\$953	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$28,830	\$28,830	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$8,317	\$8,317	0.000	0.000
531450	STUDENT REGULAR WAGE	\$3,089	\$3,089	0.000	0.000
531550	UNEMPLOYMENT COMPENSATN	\$1,196	\$1,196	0.000	0.000
531560	WORKERS COMPENSATION	\$6,600	\$6,600	0.000	0.000
531810	SOCIAL SECURITY	\$450,187	\$450,187	0.000	0.000
531830	MEDICAL INSURANCE	\$82,754	\$82,754	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$2,326,374	\$2,326,374	0.000	0.000
531920	CONSULTANT FEES	\$1,307	\$1,307	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$23,992	\$23,992	0.000	0.000

Total PERSONAL SERVICES **\$8,068,616** **\$8,068,616** **78.570** **78.570**

FIXED CHARGES AND EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	FIXED CHARGES AND EXPENSES	\$6,910	\$6,910

Total FIXED CHARGES AND EXPENSES **\$6,910** **\$6,910**

GRANTS, STATE AID, SUBSIDY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536570	TRAINEESHIPS	\$8,620	\$8,620
536900	OTHER AID AND GRANTS	\$34,053,812	\$34,053,812
536941	GRANTS TO AHEC & TEA	\$278,990	\$278,990

Total GRANTS, STATE AID, SUBSIDY **\$34,341,422** **\$34,341,422**

TRANSFERS, NON-OPERATING

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538481	WORKERS COMP 1ST QTR	\$300	\$300	0.000	0.000
538482	WORKERS COMP 2ND QTR	\$300	\$300	0.000	0.000
538483	WORKERS COMP 3RD QTR	\$400	\$400	0.000	0.000
538484	WORKERS COMP 4TH QTR	\$400	\$400	0.000	0.000

Total TRANSFERS, NON-OPERATING **\$1,400** **\$1,400** **0.000** **0.000**

Total Requirements **\$42,418,348** **\$42,418,348** **78.570** **78.570**



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

U20-University of North Carolina at Chapel Hill

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

Net Appropriation/Total FTE Count	\$42,418,348	\$42,418,348	78.570	78.570
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U20-University of North Carolina at Chapel Hill
16020-University of North Carolina at Chapel Hill - Academic Affairs
1101-Regular Term Instruction
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$12,075,583	\$12,075,583	183.260	183.260
531210	SPA REGULAR SALARIES	\$15,671,742	\$15,671,742	314.020	314.020
531220	SPA OVERTIME PAYMENTS	\$1,021	\$1,021	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$18,622	\$18,622	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$181,743	\$181,743	0.000	0.000
531310	EPA ACADEMIC SALARIES	\$170,889,061	\$170,889,061	1,487.906	1,487.906
531410	NON-STUDENT REGULAR WAGE	\$145,275	\$145,275	0.000	0.000
531450	STUDENT REGULAR WAGE	\$133,938	\$133,938	0.000	0.000
531810	SOCIAL SECURITY	\$12,011,429	\$12,011,429	0.000	0.000
531820	STATE RETIREMENT	\$1,425,384	\$1,425,384	0.000	0.000
531830	MEDICAL INSURANCE	\$12,549,630	\$12,549,630	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$21,529,882	\$21,529,882	0.000	0.000
531920	CONSULTANT FEES	\$2,750	\$2,750	0.000	0.000
531940	EMPLOYEE ON LOAN PAYMENT	\$80,380	\$80,380	0.000	0.000
531950	HONORARIUMS	\$10,000	\$10,000	0.000	0.000
531970	ACADEMIC INST/RES SER	\$2,934	\$2,934	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$70,622	\$70,622	0.000	0.000
Total PERSONAL SERVICES		\$246,799,996	\$246,799,996	1,985.186	1,985.186

SUPPLIES AND MATERIALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	SUPPLIES AND MATERIALS	\$330,508	\$330,508
Total SUPPLIES AND MATERIALS		\$330,508	\$330,508

CURRENT OBLIGATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	CURRENT OBLIGATION	\$451,395	\$451,395
Total CURRENT OBLIGATIONS		\$451,395	\$451,395

FIXED CHARGES AND EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	FIXED CHARGES AND EXPENSES	\$226,266	\$226,266
Total FIXED CHARGES AND EXPENSES		\$226,266	\$226,266

CAPITAL OUTLAY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	CAPITAL OUTLAY	\$523,345	\$523,345
535600	LIBRARY BOOKS AND JOURNALS	\$203,087	\$203,087
Total CAPITAL OUTLAY		\$726,432	\$726,432



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U20-University of North Carolina at Chapel Hill
16020-University of North Carolina at Chapel Hill - Academic Affairs
1101-Regular Term Instruction
Requirements
GRANTS, STATE AID, SUBSIDY**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536510	APPROPRIATED GRANTS	\$1,465	\$1,465
536570	TRAINEESHIPS	\$157,098	\$157,098
536575	GRAD ASST AWARDS	\$2,413	\$2,413
536590	OTHER EDUCATIONAL AWARDS	\$21,869	\$21,869
536900	OTHER AIDS AND GRANTS	\$191,560	\$191,560
Total GRANTS, STATE AID, SUBSIDY		\$374,405	\$374,405

TRANSFERS, NON-OPERATING

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538290	OTHER INTER-TRANSFERS	\$115,500	\$115,500	0.000	0.000
Total TRANSFERS, NON-OPERATING		\$115,500	\$115,500	0.000	0.000

Total Requirements **\$249,024,502** **\$249,024,502** **1,985.186** **1,985.186**

**Receipts
REVENUES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
430190	SPECIAL FEES	\$5,116	\$5,116
430191	SPEC STUDENT FEES	\$384,143	\$384,143
430199	OTHER SPEC SERVICE FEE	\$873,009	\$873,009
430390	OTHER SUPPORTING REVENUE	\$7,965	\$7,965
430790	MISCELLANEOUS INCOME	\$24,267	\$24,267
430911	SALARY REIMBURSEMENT	\$353,882	\$353,882
430991	MISC INCOME	\$1,238	\$1,238
Total REVENUES		\$1,649,620	\$1,649,620

Total Receipts **\$1,649,620** **\$1,649,620**

Net Appropriation/Total FTE Count **\$247,374,882** **\$247,374,882** **1,985.186** **1,985.186**

**16021-University of North Carolina at Chapel Hill - Health Affairs
1101-Regular Term Instruction
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$8,181,400	\$8,181,400	128.720	128.720
531210	SPA REGULAR SALARIES	\$29,444,312	\$29,444,312	627.660	627.660
531220	SPA OVERTIME PAYMENTS	\$13,323	\$13,323	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$14,890	\$14,890	0.000	0.000
531250	SPA SEVERANCE WAGES	\$121	\$121	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$415,164	\$415,164	0.000	0.000
531310	EPA ACADEMIC SALARIES	\$98,551,439	\$98,551,439	651.620	651.620



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U20-University of North Carolina at Chapel Hill
16021-University of North Carolina at Chapel Hill - Health Affairs
1101-Regular Term Instruction
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531410	NON-STUDENT REGULAR WAGE	\$252,651	\$252,651	0.000	0.000
531420	NON-STUDENT OVERTIME PAY	\$306	\$306	0.000	0.000
531450	STUDENT REGULAR WAGE	\$96,128	\$96,128	0.000	0.000
531580	DISABILITY BENEFITS	\$424	\$424	0.000	0.000
531810	SOCIAL SECURITY	\$10,016,190	\$10,016,190	0.000	0.000
531820	STATE RETIREMENT	\$1,854,674	\$1,854,674	0.000	0.000
531830	MEDICAL INSURANCE	\$9,659,458	\$9,659,458	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$14,699,965	\$14,699,965	0.000	0.000
531890	RESERVES FOR STAFF BENE	\$1,787	\$1,787	0.000	0.000
531920	CONSULTANT FEES	\$27,750	\$27,750	0.000	0.000
531950	HONORARIUMS	\$12,250	\$12,250	0.000	0.000
531970	ACADEMIC INST/RES SER	\$814,780	\$814,780	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$1,063,428	\$1,063,428	0.000	0.000
Total PERSONAL SERVICES		\$175,120,440	\$175,120,440	1,408.000	1,408.000

SUPPLIES AND MATERIALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	SUPPLIES AND MATERIALS	\$6,164,973	\$6,164,973
Total SUPPLIES AND MATERIALS		\$6,164,973	\$6,164,973

CURRENT OBLIGATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	CURRENT OBLIGATION	\$8,040	\$8,040
533300	UTILITIES	\$16,900	\$16,900
Total CURRENT OBLIGATIONS		\$24,940	\$24,940

FIXED CHARGES AND EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	FIXED CHARGES AND EXPENSES	\$1,754,486	\$1,754,486
Total FIXED CHARGES AND EXPENSES		\$1,754,486	\$1,754,486

CAPITAL OUTLAY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	CAPITAL OUTLAY	\$2,422,229	\$2,422,229
Total CAPITAL OUTLAY		\$2,422,229	\$2,422,229

GRANTS, STATE AID, SUBSIDY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536560	MINORITY MED & DENTAL GR	\$102,325	\$102,325



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U20-University of North Carolina at Chapel Hill
16021-University of North Carolina at Chapel Hill - Health Affairs
1101-Regular Term Instruction
Requirements
GRANTS, STATE AID, SUBSIDY**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536570	TRAINEESHIPS	\$56,436	\$56,436
536581	UNC CAMPUS SCHOLARSHIPS	\$24,331	\$24,331
536590	OTHER EDUCATIONAL AWARDS	\$135,146	\$135,146
536900	OTHER AIDS AND GRANTS	\$54,404	\$54,404
Total GRANTS, STATE AID, SUBSIDY		\$372,642	\$372,642
Total Requirements		\$185,859,710	\$185,859,710

**Receipts
REVENUES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
430121	NON-RESIDENT TUITION	\$7,750	\$7,750
430131	SHORT COURSES	\$5,429,139	\$5,429,139
430141	APPLICATION FEES	\$40,040	\$40,040
430190	SPECIAL FEES	\$216,586	\$216,586
430390	OTHER SUPPORTING REVENUE	\$10,359,922	\$10,359,922
430391	OTHER SUPPORTING REVENUE	\$51,883	\$51,883
430750	FORFEITED TUI DEPOSITS	\$8,375	\$8,375
430911	SALARY REIMBURSEMENT	\$279,907	\$279,907
430991	MISC INCOME	\$4,091	\$4,091
Total REVENUES		\$16,397,693	\$16,397,693
Total Receipts		\$16,397,693	\$16,397,693

Net Appropriation/Total FTE Count	\$169,462,017	\$169,462,017	1,408.000	1,408.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U20-University of North Carolina at Chapel Hill
16020-University of North Carolina at Chapel Hill - Academic Affairs
1102-Summer Term Instruction
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531210	SPA REGULAR SALARIES	\$158,896	\$158,896	2.950	2.950
531270	SPA LONGEVITY PAYMENTS	\$2,831	\$2,831	0.000	0.000
531310	EPA ACADEMIC SALARIES	\$4,488,379	\$4,488,379	46.430	46.430
531410	NON-STUDENT REGULAR WAGE	\$3,000	\$3,000	0.000	0.000
531450	STUDENT REGULAR WAGE	\$5,000	\$5,000	0.000	0.000
531810	SOCIAL SECURITY	\$212,521	\$212,521	0.000	0.000
531820	STATE RETIREMENT	\$58,963	\$58,963	0.000	0.000
531830	MEDICAL INSURANCE	\$21,732	\$21,732	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$146,773	\$146,773	0.000	0.000
531970	ACADEMIC INST/RES SER	\$609	\$609	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$375	\$375	0.000	0.000
Total PERSONAL SERVICES		\$5,099,079	\$5,099,079	49.380	49.380

SUPPLIES AND MATERIALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	SUPPLIES AND MATERIALS	\$1,984	\$1,984
Total SUPPLIES AND MATERIALS		\$1,984	\$1,984

CURRENT OBLIGATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	CURRENT OBLIGATION	\$16,104	\$16,104
Total CURRENT OBLIGATIONS		\$16,104	\$16,104

FIXED CHARGES AND EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	FIXED CHARGES AND EXPENSES	\$1,115	\$1,115
Total FIXED CHARGES AND EXPENSES		\$1,115	\$1,115

CAPITAL OUTLAY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	CAPITAL OUTLAY	\$134,814	\$134,814
Total CAPITAL OUTLAY		\$134,814	\$134,814

Total Requirements **\$5,253,096** **\$5,253,096**

**Receipts
REVENUES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
430110	NET RESIDENT TUITION	\$119	\$119
430111	RESIDENT TUITION	\$3,509,671	\$3,509,671



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

U20-University of North Carolina at Chapel Hill

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

1102-Summer Term Instruction

Receipts

REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
430121	NON-RESIDENT TUITION	\$1,690,272	\$1,690,272		
430190	SPECIAL FEES	\$53,034	\$53,034		
Total REVENUES		\$5,253,096	\$5,253,096		
Total Receipts		\$5,253,096	\$5,253,096		
Net Appropriation/Total FTE Count		\$0	\$0	49.380	49.380



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U20-University of North Carolina at Chapel Hill
16020-University of North Carolina at Chapel Hill - Academic Affairs
1103-Non-Credit and Receipts
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$1,931,325	\$1,931,325	6.320	6.320
531210	SPA REGULAR SALARIES	\$2,745,367	\$2,745,367	46.230	46.230
531220	SPA OVERTIME PAYMENTS	\$27,385	\$27,385	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$10,879	\$10,879	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$30,299	\$30,299	0.000	0.000
531310	EPA ACADEMIC SALARIES	\$3,047,742	\$3,047,742	13.270	13.270
531410	NON-STUDENT REGULAR WAGE	\$266,942	\$266,942	0.000	0.000
531420	NON-STUDENT OVERTIME PAY	\$100	\$100	0.000	0.000
531430	NON-STUDENT PREMIUM PAY	\$5,000	\$5,000	0.000	0.000
531450	STUDENT REGULAR WAGE	\$40,950	\$40,950	0.000	0.000
531460	STUDENT OVERTIME PAY	\$500	\$500	0.000	0.000
531810	SOCIAL SECURITY	\$492,738	\$492,738	0.000	0.000
531820	STATE RETIREMENT	\$281,335	\$281,335	0.000	0.000
531830	MEDICAL INSURANCE	\$301,570	\$301,570	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$347,235	\$347,235	0.000	0.000
531920	CONSULTANT FEES	\$8,519	\$8,519	0.000	0.000
531940	EMPLOYEE ON LOAN PAYMENT	\$92,413	\$92,413	0.000	0.000
531950	HONORARIUMS	\$800	\$800	0.000	0.000
531970	ACADEMIC INST/RES SER	\$212,496	\$212,496	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$105,955	\$105,955	0.000	0.000
Total PERSONAL SERVICES		\$9,949,550	\$9,949,550	65.820	65.820

SUPPLIES AND MATERIALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	SUPPLIES AND MATERIALS	\$1,806,342	\$1,806,342
Total SUPPLIES AND MATERIALS		\$1,806,342	\$1,806,342

CURRENT OBLIGATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	CURRENT OBLIGATION	\$7,440,289	\$7,440,289
Total CURRENT OBLIGATIONS		\$7,440,289	\$7,440,289

FIXED CHARGES AND EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	FIXED CHARGES AND EXPENSES	\$111,187	\$111,187
Total FIXED CHARGES AND EXPENSES		\$111,187	\$111,187

CAPITAL OUTLAY



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U20-University of North Carolina at Chapel Hill
16020-University of North Carolina at Chapel Hill - Academic Affairs
1103-Non-Credit and Receipts
Requirements
CAPITAL OUTLAY**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	CAPITAL OUTLAY	\$10,000	\$10,000
Total CAPITAL OUTLAY		\$10,000	\$10,000
Total Requirements		\$19,317,368	\$19,317,368

**Receipts
REVENUES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
430111	RESIDENT TUITION	\$302,531	\$302,531
430120	NET NONRES TUITION	\$20,101	\$20,101
430121	NON-RESIDENT TUITION	\$103,908	\$103,908
430130	EXTENSION INSTR FEE	\$7,950,439	\$7,950,439
430131	SHORT COURSES	\$7,500,405	\$7,500,405
430133	INTERNAL EXTNSN FEES	\$1,873,510	\$1,873,510
430191	SPEC STUDENT FEES	\$1,197	\$1,197
430271	NONCAPITAL GIFTS	\$900	\$900
430390	OTHER SUPPORTING REVENUE	\$1,527,144	\$1,527,144
430391	OTHER SUPPORTING REVENUE	\$78	\$78
430730	RENT & LEASE INCOME	\$26,400	\$26,400
430790	MISCELLANEOUS INCOME	\$10,755	\$10,755
Total REVENUES		\$19,317,368	\$19,317,368
Total Receipts		\$19,317,368	\$19,317,368

Net Appropriation/Total FTE Count	\$0	\$0	65.820	65.820
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U20-University of North Carolina at Chapel Hill
16020-University of North Carolina at Chapel Hill - Academic Affairs
1105-School of Government
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$1,596,787	\$1,596,787	19.360	19.360
531210	SPA REGULAR SALARIES	\$2,536,522	\$2,536,522	60.490	60.490
531220	SPA OVERTIME PAYMENTS	\$21,014	\$21,014	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$162	\$162	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$29,000	\$29,000	0.000	0.000
531310	EPA ACADEMIC SALARIES	\$7,011,563	\$7,011,563	62.800	62.800
531410	NON-STUDENT REGULAR WAGE	\$97,033	\$97,033	0.000	0.000
531420	NON-STUDENT OVERTIME PAY	\$2,500	\$2,500	0.000	0.000
531450	STUDENT REGULAR WAGE	\$15,000	\$15,000	0.000	0.000
531810	SOCIAL SECURITY	\$718,991	\$718,991	0.000	0.000
531820	STATE RETIREMENT	\$252,580	\$252,580	0.000	0.000
531830	MEDICAL INSURANCE	\$158,899	\$158,899	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$893,775	\$893,775	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$20,255	\$20,255	0.000	0.000
Total PERSONAL SERVICES		\$13,354,081	\$13,354,081	142.650	142.650

SUPPLIES AND MATERIALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	SUPPLIES AND MATERIALS	\$249,547	\$249,547
Total SUPPLIES AND MATERIALS		\$249,547	\$249,547

CURRENT OBLIGATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	CURRENT OBLIGATION	\$526,098	\$526,098
Total CURRENT OBLIGATIONS		\$526,098	\$526,098

FIXED CHARGES AND EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	FIXED CHARGES AND EXPENSES	\$147,022	\$147,022
Total FIXED CHARGES AND EXPENSES		\$147,022	\$147,022

CAPITAL OUTLAY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	CAPITAL OUTLAY	\$105,773	\$105,773
535600	LIBRARY BOOKS AND JOURNALS	\$108,400	\$108,400
Total CAPITAL OUTLAY		\$214,173	\$214,173

Total Requirements **\$14,490,921** **\$14,490,921**

**Receipts
REVENUES**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

U20-University of North Carolina at Chapel Hill

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

1105-School of Government

Receipts

REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
430131	SHORT COURSES	\$4,022	\$4,022		
430390	OTHER SUPPORTING REVENUE	\$4,840,564	\$4,840,564		
430391	OTHER SUPPORTING REVENUE	\$90,000	\$90,000		
Total REVENUES		\$4,934,586	\$4,934,586		
Total Receipts		\$4,934,586	\$4,934,586		
Net Appropriation/Total FTE Count		\$9,556,335	\$9,556,335	142.650	142.650



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U20-University of North Carolina at Chapel Hill
16020-University of North Carolina at Chapel Hill - Academic Affairs
1110-Organized Research
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$1,170,083	\$1,170,083	14.800	14.800
531210	SPA REGULAR SALARIES	\$1,578,155	\$1,578,155	28.480	28.480
531230	SPA PREMIUM PAYMENTS	\$280	\$280	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$29,233	\$29,233	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$981	\$981	0.000	0.000
531450	STUDENT REGULAR WAGE	\$14,851	\$14,851	0.000	0.000
531810	SOCIAL SECURITY	\$218,535	\$218,535	0.000	0.000
531820	STATE RETIREMENT	\$173,568	\$173,568	0.000	0.000
531830	MEDICAL INSURANCE	\$514,445	\$514,445	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$127,995	\$127,995	0.000	0.000
Total PERSONAL SERVICES		\$3,828,126	\$3,828,126	43.280	43.280

SUPPLIES AND MATERIALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	SUPPLIES AND MATERIALS	\$30,536	\$30,536
Total SUPPLIES AND MATERIALS		\$30,536	\$30,536

CURRENT OBLIGATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	CURRENT OBLIGATION	\$24,635	\$24,635
Total CURRENT OBLIGATIONS		\$24,635	\$24,635

FIXED CHARGES AND EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	FIXED CHARGES AND EXPENSES	\$79,470	\$79,470
Total FIXED CHARGES AND EXPENSES		\$79,470	\$79,470

GRANTS, STATE AID, SUBSIDY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536900	OTHER AIDS AND GRANTS	\$40,000	\$40,000
Total GRANTS, STATE AID, SUBSIDY		\$40,000	\$40,000

Total Requirements \$4,002,767 \$4,002,767

**Receipts
REVENUES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
430390	OTHER SUPPORTING REVENUE	\$41,176	\$41,176
Total REVENUES		\$41,176	\$41,176

Total Receipts \$41,176 \$41,176



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

U20-University of North Carolina at Chapel Hill

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

1110-Organized Research

Net Appropriation/Total FTE Count	\$3,961,591	\$3,961,591	43.280	43.280
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16021-University of North Carolina at Chapel Hill - Health Affairs

1110-Organized Research

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$1,540,277	\$1,540,277	14.870	14.870
531210	SPA REGULAR SALARIES	\$2,256,398	\$2,256,398	48.250	48.250
531220	SPA OVERTIME PAYMENTS	\$135	\$135	0.000	0.000
531250	SPA SEVERANCE WAGES	\$366	\$366	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$20,131	\$20,131	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$78,046	\$78,046	0.000	0.000
531420	NON-STUDENT OVERTIME PAY	\$23	\$23	0.000	0.000
531450	STUDENT REGULAR WAGE	\$10,958	\$10,958	0.000	0.000
531810	SOCIAL SECURITY	\$281,536	\$281,536	0.000	0.000
531820	STATE RETIREMENT	\$201,899	\$201,899	0.000	0.000
531830	MEDICAL INSURANCE	\$66,156	\$66,156	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$162,991	\$162,991	0.000	0.000
531890	RESERVES FOR STAFF BENE	\$104	\$104	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$17,402	\$17,402	0.000	0.000
Total PERSONAL SERVICES		\$4,636,422	\$4,636,422	63.120	63.120

SUPPLIES AND MATERIALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	SUPPLIES AND MATERIALS	\$91,047	\$91,047
Total SUPPLIES AND MATERIALS		\$91,047	\$91,047

CURRENT OBLIGATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	CURRENT OBLIGATION	\$47,964	\$47,964
Total CURRENT OBLIGATIONS		\$47,964	\$47,964

TRANSFERS, NON-OPERATING

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538427	ALCOHOL STUDIES CENTER	\$500,000	\$500,000	0.000	0.000
Total TRANSFERS, NON-OPERATING		\$500,000	\$500,000	0.000	0.000

Total Requirements	\$5,275,433	\$5,275,433	63.120	63.120
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Receipts

REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
430390	OTHER SUPPORTING REVENUE	\$846,916	\$846,916



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

U20-University of North Carolina at Chapel Hill

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

1110-Organized Research

Receipts

REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
430391	OTHER SUPPORTING REVENUE	\$88,935	\$88,935		
430791	FINES & PENALTIES	\$537,455	\$537,455		
Total REVENUES		\$1,473,306	\$1,473,306		
Total Receipts		\$1,473,306	\$1,473,306		
Net Appropriation/Total FTE Count		\$3,802,127	\$3,802,127	63.120	63.120



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U20-University of North Carolina at Chapel Hill
16020-University of North Carolina at Chapel Hill - Academic Affairs
1142-Community Services
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$899,218	\$899,218	14.620	14.620
531210	SPA REGULAR SALARIES	\$505,340	\$505,340	13.200	13.200
531270	SPA LONGEVITY PAYMENTS	\$5,854	\$5,854	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$26,305	\$26,305	0.000	0.000
531450	STUDENT REGULAR WAGE	\$33,900	\$33,900	0.000	0.000
531810	SOCIAL SECURITY	\$80,150	\$80,150	0.000	0.000
531820	STATE RETIREMENT	\$48,905	\$48,905	0.000	0.000
531830	MEDICAL INSURANCE	\$30,541	\$30,541	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$124,298	\$124,298	0.000	0.000
531940	EMPLOYEE ON LOAN PAYMENT	\$20,000	\$20,000	0.000	0.000
531950	HONORARIUMS	\$30,000	\$30,000	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$75,350	\$75,350	0.000	0.000
Total PERSONAL SERVICES		\$1,879,861	\$1,879,861	27.820	27.820

SUPPLIES AND MATERIALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	SUPPLIES AND MATERIALS	\$112,230	\$112,230
Total SUPPLIES AND MATERIALS		\$112,230	\$112,230

CURRENT OBLIGATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	CURRENT OBLIGATION	\$157,128	\$157,128
533300	UTILITIES	\$1,306	\$1,306
Total CURRENT OBLIGATIONS		\$158,434	\$158,434

FIXED CHARGES AND EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	FIXED CHARGES AND EXPENSES	\$51,510	\$51,510
Total FIXED CHARGES AND EXPENSES		\$51,510	\$51,510

CAPITAL OUTLAY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	CAPITAL OUTLAY	\$72,000	\$72,000
Total CAPITAL OUTLAY		\$72,000	\$72,000

Total Requirements **\$2,274,035** **\$2,274,035**

**Receipts
REVENUES**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

U20-University of North Carolina at Chapel Hill

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

1142-Community Services

Receipts

REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
430390	OTHER SUPPORTING REVENUE	\$275,022	\$275,022		
Total REVENUES		\$275,022	\$275,022		
Total Receipts		\$275,022	\$275,022		
Net Appropriation/Total FTE Count		\$1,999,013	\$1,999,013	27.820	27.820



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U20-University of North Carolina at Chapel Hill
16020-University of North Carolina at Chapel Hill - Academic Affairs
1151-Libraries
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$7,609,673	\$7,609,673	96.060	96.060
531210	SPA REGULAR SALARIES	\$5,670,625	\$5,670,625	142.680	142.680
531230	SPA PREMIUM PAYMENTS	\$14,017	\$14,017	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$60,505	\$60,505	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$25,000	\$25,000	0.000	0.000
531450	STUDENT REGULAR WAGE	\$611,946	\$611,946	0.000	0.000
531810	SOCIAL SECURITY	\$889,081	\$889,081	0.000	0.000
531820	STATE RETIREMENT	\$595,437	\$595,437	0.000	0.000
531830	MEDICAL INSURANCE	\$1,349,059	\$1,349,059	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$875,756	\$875,756	0.000	0.000
Total PERSONAL SERVICES		\$17,701,099	\$17,701,099	238.740	238.740

SUPPLIES AND MATERIALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	SUPPLIES AND MATERIALS	\$1,136,819	\$1,136,819
Total SUPPLIES AND MATERIALS		\$1,136,819	\$1,136,819

CURRENT OBLIGATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	CURRENT OBLIGATION	\$1,956,335	\$1,956,335
Total CURRENT OBLIGATIONS		\$1,956,335	\$1,956,335

FIXED CHARGES AND EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	FIXED CHARGES AND EXPENSES	\$228,027	\$228,027
Total FIXED CHARGES AND EXPENSES		\$228,027	\$228,027

CAPITAL OUTLAY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	CAPITAL OUTLAY	\$63,908	\$63,908
535600	LIBRARY BOOKS AND JOURNALS	\$7,720,412	\$7,720,412
Total CAPITAL OUTLAY		\$7,784,320	\$7,784,320

Total Requirements **\$28,806,600** **\$28,806,600**

**Receipts
REVENUES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
430390	OTHER SUPPORTING REVENUE	\$4,400	\$4,400
430790	MISCELLANEOUS INCOME	\$273,693	\$273,693



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

U20-University of North Carolina at Chapel Hill

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

1151-Libraries

Receipts

REVENUES

Total REVENUES	\$278,093	\$278,093
Total Receipts	\$278,093	\$278,093

Net Appropriation/Total FTE Count	\$28,528,507	\$28,528,507	238.740	238.740
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16021-University of North Carolina at Chapel Hill - Health Affairs

1151-Libraries

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$1,734,638	\$1,734,638	21.470	21.470
531210	SPA REGULAR SALARIES	\$1,146,965	\$1,146,965	25.280	25.280
531230	SPA PREMIUM PAYMENTS	\$2,234	\$2,234	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$15,649	\$15,649	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$1,051	\$1,051	0.000	0.000
531810	SOCIAL SECURITY	\$188,099	\$188,099	0.000	0.000
531820	STATE RETIREMENT	\$121,467	\$121,467	0.000	0.000
531830	MEDICAL INSURANCE	\$1,678,130	\$1,678,130	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$234,505	\$234,505	0.000	0.000
Total PERSONAL SERVICES		\$5,122,738	\$5,122,738	46.750	46.750

SUPPLIES AND MATERIALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	SUPPLIES AND MATERIALS	\$52,127	\$52,127
Total SUPPLIES AND MATERIALS		\$52,127	\$52,127

CURRENT OBLIGATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	CURRENT OBLIGATION	\$38,427	\$38,427
Total CURRENT OBLIGATIONS		\$38,427	\$38,427

FIXED CHARGES AND EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	FIXED CHARGES AND EXPENSES	\$1,428	\$1,428
Total FIXED CHARGES AND EXPENSES		\$1,428	\$1,428

CAPITAL OUTLAY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	CAPITAL OUTLAY	\$14,449	\$14,449
535600	LIBRARY BOOKS AND JOURNALS	\$2,306,750	\$2,306,750
Total CAPITAL OUTLAY		\$2,321,199	\$2,321,199



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

U20-University of North Carolina at Chapel Hill

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

1151-Libraries

Requirements

Total Requirements	\$7,535,919	\$7,535,919
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Receipts

REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
430390	OTHER SUPPORTING REVENUE	\$182,994	\$182,994
430790	MISCELLANEOUS INCOME	\$30,516	\$30,516
Total REVENUES		\$213,510	\$213,510

Total Receipts	\$213,510	\$213,510
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Net Appropriation/Total FTE Count	\$7,322,409	\$7,322,409	46.750	46.750
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U20-University of North Carolina at Chapel Hill
16020-University of North Carolina at Chapel Hill - Academic Affairs
1152-General Academic Support
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$12,064,722	\$12,064,722	170.120	170.120
531210	SPA REGULAR SALARIES	\$14,212,932	\$14,212,932	258.220	258.220
531220	SPA OVERTIME PAYMENTS	\$4,000	\$4,000	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$330,160	\$330,160	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$160,485	\$160,485	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$118,043	\$118,043	0.000	0.000
531450	STUDENT REGULAR WAGE	\$78,947	\$78,947	0.000	0.000
531810	SOCIAL SECURITY	\$2,015,049	\$2,015,049	0.000	0.000
531820	STATE RETIREMENT	\$1,552,480	\$1,552,480	0.000	0.000
531830	MEDICAL INSURANCE	\$1,699,378	\$1,699,378	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$1,619,284	\$1,619,284	0.000	0.000
531920	CONSULTANT FEES	\$343	\$343	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$35,784	\$35,784	0.000	0.000
Total PERSONAL SERVICES		\$33,891,607	\$33,891,607	428.340	428.340

SUPPLIES AND MATERIALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	SUPPLIES AND MATERIALS	\$23,920	\$23,920
Total SUPPLIES AND MATERIALS		\$23,920	\$23,920

CURRENT OBLIGATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	CURRENT OBLIGATION	\$12,148	\$12,148
533300	UTILITIES	\$4,587	\$4,587
Total CURRENT OBLIGATIONS		\$16,735	\$16,735

FIXED CHARGES AND EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	FIXED CHARGES AND EXPENSES	\$87,104	\$87,104
Total FIXED CHARGES AND EXPENSES		\$87,104	\$87,104

CAPITAL OUTLAY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	CAPITAL OUTLAY	\$85,371	\$85,371
535600	LIBRARY BOOKS AND JOURNALS	\$8,519	\$8,519
Total CAPITAL OUTLAY		\$93,890	\$93,890

GRANTS, STATE AID, SUBSIDY



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U20-University of North Carolina at Chapel Hill
16020-University of North Carolina at Chapel Hill - Academic Affairs
1152-General Academic Support
Requirements
GRANTS, STATE AID, SUBSIDY**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536570	TRAINEESHIPS	\$30,000	\$30,000
Total GRANTS, STATE AID, SUBSIDY		\$30,000	\$30,000

TRANSFERS, NON-OPERATING

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538383	RES RENAISSANCE COMP	\$5,085,769	\$5,085,769	0.000	0.000
Total TRANSFERS, NON-OPERATING		\$5,085,769	\$5,085,769	0.000	0.000

Total Requirements **\$39,229,025** **\$39,229,025** **428.340** **428.340**

**Receipts
REVENUES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
430133	INTERNAL EXTNSN FEES	\$46,000	\$46,000
430190	SPECIAL FEES	\$39,200	\$39,200
430310	EDP SERVICE REVENUE	\$342,041	\$342,041
430390	OTHER SUPPORTING REVENUE	\$306,550	\$306,550
430391	OTHER SUPPORTING REVENUE	\$290	\$290
Total REVENUES		\$734,081	\$734,081

Total Receipts **\$734,081** **\$734,081**

Net Appropriation/Total FTE Count **\$38,494,944** **\$38,494,944** **428.340** **428.340**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U20-University of North Carolina at Chapel Hill
16020-University of North Carolina at Chapel Hill - Academic Affairs
1160-Student Services
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$2,796,792	\$2,796,792	75.760	75.760
531210	SPA REGULAR SALARIES	\$4,233,737	\$4,233,737	90.410	90.410
531230	SPA PREMIUM PAYMENTS	\$7	\$7	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$43,652	\$43,652	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$23,236	\$23,236	0.000	0.000
531450	STUDENT REGULAR WAGE	\$3,351	\$3,351	0.000	0.000
531810	SOCIAL SECURITY	\$622,026	\$622,026	0.000	0.000
531820	STATE RETIREMENT	\$467,115	\$467,115	0.000	0.000
531830	MEDICAL INSURANCE	\$1,006,692	\$1,006,692	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$552,498	\$552,498	0.000	0.000
Total PERSONAL SERVICES		\$9,749,106	\$9,749,106	166.170	166.170

SUPPLIES AND MATERIALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	SUPPLIES AND MATERIALS	\$59,804	\$59,804
Total SUPPLIES AND MATERIALS		\$59,804	\$59,804

CURRENT OBLIGATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	CURRENT OBLIGATION	\$1,117,578	\$1,117,578
Total CURRENT OBLIGATIONS		\$1,117,578	\$1,117,578

FIXED CHARGES AND EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	FIXED CHARGES AND EXPENSES	\$22,398	\$22,398
Total FIXED CHARGES AND EXPENSES		\$22,398	\$22,398

CAPITAL OUTLAY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	CAPITAL OUTLAY	\$54,574	\$54,574
Total CAPITAL OUTLAY		\$54,574	\$54,574

Total Requirements **\$11,003,460** **\$11,003,460**

**Receipts
REVENUES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
430185	EDUC & TECH FEE	\$11,211	\$11,211
430190	SPECIAL FEES	\$386,646	\$386,646
430243	FED C & G ADM COST ALLOW	\$346,696	\$346,696



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

U20-University of North Carolina at Chapel Hill

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

1160-Student Services

Receipts

REVENUES

Total REVENUES	\$744,553	\$744,553
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Total Receipts	\$744,553	\$744,553
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Net Appropriation/Total FTE Count	\$10,258,907	\$10,258,907	166.170	166.170
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U20-University of North Carolina at Chapel Hill
16021-University of North Carolina at Chapel Hill - Health Affairs
1170-INSTITUTIONAL SUPPORT
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$149,557	\$149,557	0.980	0.980
531210	SPA REGULAR SALARIES	\$81,872	\$81,872	1.760	1.760
531250	SPA SEVERANCE WAGES	\$72	\$72	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$1,088	\$1,088	0.000	0.000
531810	SOCIAL SECURITY	\$10,210	\$10,210	0.000	0.000
531820	STATE RETIREMENT	\$11,075	\$11,075	0.000	0.000
531830	MEDICAL INSURANCE	\$8,722	\$8,722	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$15,398	\$15,398	0.000	0.000
Total PERSONAL SERVICES		\$277,994	\$277,994	2.740	2.740

SUPPLIES AND MATERIALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	SUPPLIES AND MATERIALS	\$50,000	\$50,000
Total SUPPLIES AND MATERIALS		\$50,000	\$50,000

CURRENT OBLIGATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	CURRENT OBLIGATION	\$640,181	\$640,181
Total CURRENT OBLIGATIONS		\$640,181	\$640,181

FIXED CHARGES AND EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	FIXED CHARGES AND EXPENSES	\$24,376	\$24,376
Total FIXED CHARGES AND EXPENSES		\$24,376	\$24,376

Total Requirements		\$992,551	\$992,551		
Net Appropriation/Total FTE Count		\$992,551	\$992,551	2.740	2.740



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U20-University of North Carolina at Chapel Hill
16020-University of North Carolina at Chapel Hill - Academic Affairs
1170-Institutional Support
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$6,217,129	\$6,217,129	75.520	75.520
531210	SPA REGULAR SALARIES	\$15,660,007	\$15,660,007	323.160	323.160
531220	SPA OVERTIME PAYMENTS	\$1,476	\$1,476	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$322,686	\$322,686	0.000	0.000
531250	SPA SEVERANCE WAGES	\$1,127	\$1,127	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$194,031	\$194,031	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$72,496	\$72,496	0.000	0.000
531450	STUDENT REGULAR WAGE	\$5,284	\$5,284	0.000	0.000
531550	UNEMPLOYMENT COMPENSATN	\$50,000	\$50,000	0.000	0.000
531560	WORKERS COMPENSATION	\$524,217	\$524,217	0.000	0.000
531580	DISABILITY BENEFITS	\$40,000	\$40,000	0.000	0.000
531590	OTHER PERSONNEL PAYMENTS	\$58,865	\$58,865	0.000	0.000
531810	SOCIAL SECURITY	\$1,740,732	\$1,740,732	0.000	0.000
531820	STATE RETIREMENT	\$2,081,123	\$2,081,123	0.000	0.000
531830	MEDICAL INSURANCE	\$2,744,193	\$2,744,193	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$835,146	\$835,146	0.000	0.000
531910	LEGAL AND ACCOUNTING FEE	\$1,400	\$1,400	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$177,258	\$177,258	0.000	0.000
Total PERSONAL SERVICES		\$30,727,170	\$30,727,170	398.680	398.680

SUPPLIES AND MATERIALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	SUPPLIES AND MATERIALS	\$422,206	\$422,206
Total SUPPLIES AND MATERIALS		\$422,206	\$422,206

CURRENT OBLIGATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	CURRENT OBLIGATION	\$674,306	\$674,306
533300	UTILITIES	\$64,996	\$64,996
Total CURRENT OBLIGATIONS		\$739,302	\$739,302

FIXED CHARGES AND EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	FIXED CHARGES AND EXPENSES	\$442,510	\$442,510
Total FIXED CHARGES AND EXPENSES		\$442,510	\$442,510

CAPITAL OUTLAY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	CAPITAL OUTLAY	\$160,846	\$160,846



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U20-University of North Carolina at Chapel Hill
16020-University of North Carolina at Chapel Hill - Academic Affairs
1170-Institutional Support**

Requirements

CAPITAL OUTLAY

Total CAPITAL OUTLAY	\$160,846	\$160,846
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GRANTS, STATE AID, SUBSIDY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536570	TRAINEESHIPS	\$42,455	\$42,455
536900	OTHER AIDS AND GRANTS	\$432,500	\$432,500
Total GRANTS, STATE AID, SUBSIDY		\$474,955	\$474,955

TRANSFERS, NON-OPERATING

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538481	WORKERS COMP 1ST QTR	\$4,211	\$4,211	0.000	0.000
538482	WORKERS COMP 2ND QTR	\$4,211	\$4,211	0.000	0.000
538483	WORKERS COMP 3RD QTR	\$4,211	\$4,211	0.000	0.000
538484	WORKERS COMP 4TH QTR	\$4,211	\$4,211	0.000	0.000
Total TRANSFERS, NON-OPERATING		\$16,844	\$16,844	0.000	0.000

Total Requirements	\$32,983,833	\$32,983,833	398.680	398.680
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Receipts

REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
430115	BAD DEBT TUITION OFFSET	(\$76,000)	(\$76,000)
430190	SPECIAL FEES	\$7,432	\$7,432
430310	EDP SERVICE REVENUE	\$1,788,932	\$1,788,932
430390	OTHER SUPPORTING REVENUE	\$202,350	\$202,350
430710	BAD REC COLLECTED	\$14,000	\$14,000
430740	SURPLUS PROPERTY SALES	\$42,951	\$42,951
430790	MISCELLANEOUS INCOME	\$188,954	\$188,954

Total REVENUES	\$2,168,619	\$2,168,619
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Total Receipts	\$2,168,619	\$2,168,619
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Net Appropriation/Total FTE Count	\$30,815,214	\$30,815,214	398.680	398.680
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U20-University of North Carolina at Chapel Hill
16020-University of North Carolina at Chapel Hill - Academic Affairs
1180-Physical Plant Operation
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$531,797	\$531,797	6.810	6.810
531209	SPA LEO SALARIES	\$1,838,391	\$1,838,391	43.000	43.000
531210	SPA REGULAR SALARIES	\$20,913,044	\$20,913,044	471.980	471.980
531220	SPA OVERTIME PAYMENTS	\$210,427	\$210,427	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$567,433	\$567,433	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$192,140	\$192,140	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$61,047	\$61,047	0.000	0.000
531450	STUDENT REGULAR WAGE	\$123,446	\$123,446	0.000	0.000
531570	RETIREMENT SUPPLEMENTS	\$23,000	\$23,000	0.000	0.000
531810	SOCIAL SECURITY	\$1,808,289	\$1,808,289	0.000	0.000
531820	STATE RETIREMENT	\$2,182,047	\$2,182,047	0.000	0.000
531830	MEDICAL INSURANCE	\$4,845,383	\$4,845,383	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$959,194	\$959,194	0.000	0.000
531880	LAW OFFICERS' RETIREMENT	\$275,904	\$275,904	0.000	0.000
531930	MEDICAL FEES	\$5,041	\$5,041	0.000	0.000
531940	EMPLOYEE ON LOAN PAYMENT	\$967	\$967	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$5,200	\$5,200	0.000	0.000
Total PERSONAL SERVICES		\$34,542,750	\$34,542,750	521.790	521.790

SUPPLIES AND MATERIALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	SUPPLIES AND MATERIALS	\$2,527,718	\$2,527,718
Total SUPPLIES AND MATERIALS		\$2,527,718	\$2,527,718

CURRENT OBLIGATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	CURRENT OBLIGATION	\$3,946,516	\$3,946,516
533300	UTILITIES	\$33,280,483	\$33,280,483
Total CURRENT OBLIGATIONS		\$37,226,999	\$37,226,999

FIXED CHARGES AND EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	FIXED CHARGES AND EXPENSES	\$765,470	\$765,470
Total FIXED CHARGES AND EXPENSES		\$765,470	\$765,470

CAPITAL OUTLAY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	CAPITAL OUTLAY	\$123,854	\$123,854
Total CAPITAL OUTLAY		\$123,854	\$123,854



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U20-University of North Carolina at Chapel Hill
16020-University of North Carolina at Chapel Hill - Academic Affairs
1180-Physical Plant Operation
Requirements
TRANSFERS, NON-OPERATING**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538324	RES FACILITY SHOPS WARE	\$725,031	\$725,031	11.000	11.000
538328	RES CAROLINA NORTH	\$789,393	\$671,859	7.800	7.800
Total TRANSFERS, NON-OPERATING		\$1,514,424	\$1,396,890	18.800	18.800

Total Requirements \$76,701,215 \$76,583,681 540.590 540.590

**Receipts
REVENUES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
430199	OTHER SPEC SERVICE FEE	\$430,528	\$430,528
430320	PHYSICAL PLANT REVENUES	\$78,573	\$78,573
430740	SURPLUS PROPERTY SALES	\$24,000	\$24,000
Total REVENUES		\$533,101	\$533,101

Total Receipts \$533,101 \$533,101

Net Appropriation/Total FTE Count \$76,168,114 \$76,050,580 540.590 540.590

**16021-University of North Carolina at Chapel Hill - Health Affairs
1180-Physical Plant Operation
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531209	SPA LEO SALARIES	\$511,338	\$511,338	9.470	9.470
531210	SPA REGULAR SALARIES	\$11,876,277	\$11,876,277	259.540	259.540
531220	SPA OVERTIME PAYMENTS	\$249,378	\$249,378	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$338,947	\$338,947	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$60,133	\$60,133	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$87,486	\$87,486	0.000	0.000
531550	UNEMPLOYMENT COMPENSATN	\$36,202	\$36,202	0.000	0.000
531560	WORKERS COMPENSATION	\$260,919	\$260,919	0.000	0.000
531810	SOCIAL SECURITY	\$948,819	\$948,819	0.000	0.000
531820	STATE RETIREMENT	\$1,313,548	\$1,313,548	0.000	0.000
531830	MEDICAL INSURANCE	\$1,234,551	\$1,234,551	0.000	0.000
531930	MEDICAL FEES	\$27,678	\$27,678	0.000	0.000
Total PERSONAL SERVICES		\$16,945,276	\$16,945,276	269.010	269.010

SUPPLIES AND MATERIALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	SUPPLIES AND MATERIALS	\$1,539,386	\$1,539,386
Total SUPPLIES AND MATERIALS		\$1,539,386	\$1,539,386



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U20-University of North Carolina at Chapel Hill
16021-University of North Carolina at Chapel Hill - Health Affairs
1180-Physical Plant Operation
Requirements
CURRENT OBLIGATIONS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	CURRENT OBLIGATION	\$2,966,023	\$2,966,023
533300	UTILITIES	\$37,392,607	\$37,392,607
Total CURRENT OBLIGATIONS		\$40,358,630	\$40,358,630

FIXED CHARGES AND EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	FIXED CHARGES AND EXPENSES	\$487,933	\$487,933
Total FIXED CHARGES AND EXPENSES		\$487,933	\$487,933

TRANSFERS, NON-OPERATING

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538321	RES BIOMED IMAGING	\$4,970,742	\$8,451,783	62.500	62.500
538481	WORKERS COMP 1ST QTR	\$5,000	\$5,000	0.000	0.000
538482	WORKERS COMP 2ND QTR	\$4,000	\$4,000	0.000	0.000
538483	WORKERS COMP 3RD QTR	\$4,000	\$4,000	0.000	0.000
538484	WORKERS COMP 4TH QTR	\$4,000	\$4,000	0.000	0.000
Total TRANSFERS, NON-OPERATING		\$4,987,742	\$8,468,783	62.500	62.500

Total Requirements **\$64,318,967** **\$67,800,008** **331.510** **331.510**

**Receipts
REVENUES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
430320	PHYSICAL PLANT REVENUES	\$2,640	\$2,640
430730	RENT & LEASE INCOME	\$1,200	\$1,200
Total REVENUES		\$3,840	\$3,840

Total Receipts **\$3,840** **\$3,840**

Net Appropriation/Total FTE Count **\$64,315,127** **\$67,796,168** **331.510** **331.510**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U20-University of North Carolina at Chapel Hill
16022-University of North Carolina at Chapel Hill - Area Health Education
1191-Operations
Requirements
GRANTS, STATE AID, SUBSIDY**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536900	OTHER AIDS AND GRANTS	\$29,958,422	\$29,958,422		
536941	GRANTS TO AHEC & TEA	\$278,990	\$278,990		
Total GRANTS, STATE AID, SUBSIDY		\$30,237,412	\$30,237,412		
Total Requirements		\$30,237,412	\$30,237,412		
Net Appropriation/Total FTE Count		\$30,237,412	\$30,237,412	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U20-University of North Carolina at Chapel Hill
16022-University of North Carolina at Chapel Hill - Area Health Education
1192-Residency Training
Requirements
GRANTS, STATE AID, SUBSIDY**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536900	OTHER AIDS AND GRANTS	\$4,095,390	\$4,095,390		
Total GRANTS, STATE AID, SUBSIDY		\$4,095,390	\$4,095,390		
Total Requirements		\$4,095,390	\$4,095,390		
Net Appropriation/Total FTE Count		\$4,095,390	\$4,095,390	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U20-University of North Carolina at Chapel Hill
16022-University of North Carolina at Chapel Hill - Area Health Education
1193-Health Sciences Support
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$3,749,032	\$3,749,032	40.850	40.850
531210	SPA REGULAR SALARIES	\$1,384,256	\$1,384,256	37.720	37.720
531220	SPA OVERTIME PAYMENTS	\$1,729	\$1,729	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$953	\$953	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$28,830	\$28,830	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$8,317	\$8,317	0.000	0.000
531450	STUDENT REGULAR WAGE	\$3,089	\$3,089	0.000	0.000
531550	UNEMPLOYMENT COMPENSATN	\$1,196	\$1,196	0.000	0.000
531560	WORKERS COMPENSATION	\$6,600	\$6,600	0.000	0.000
531810	SOCIAL SECURITY	\$450,187	\$450,187	0.000	0.000
531830	MEDICAL INSURANCE	\$82,754	\$82,754	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$2,326,374	\$2,326,374	0.000	0.000
531920	CONSULTANT FEES	\$1,307	\$1,307	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$23,992	\$23,992	0.000	0.000
Total PERSONAL SERVICES		\$8,068,616	\$8,068,616	78.570	78.570

FIXED CHARGES AND EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	FIXED CHARGES AND EXPENSES	\$6,910	\$6,910
Total FIXED CHARGES AND EXPENSES		\$6,910	\$6,910

GRANTS, STATE AID, SUBSIDY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536570	TRAINEESHIPS	\$8,620	\$8,620
Total GRANTS, STATE AID, SUBSIDY		\$8,620	\$8,620

TRANSFERS, NON-OPERATING

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538481	WORKERS COMP 1ST QTR	\$300	\$300	0.000	0.000
538482	WORKERS COMP 2ND QTR	\$300	\$300	0.000	0.000
538483	WORKERS COMP 3RD QTR	\$400	\$400	0.000	0.000
538484	WORKERS COMP 4TH QTR	\$400	\$400	0.000	0.000
Total TRANSFERS, NON-OPERATING		\$1,400	\$1,400	0.000	0.000

Total Requirements		\$8,085,546	\$8,085,546	78.570	78.570
Net Appropriation/Total FTE Count		\$8,085,546	\$8,085,546	78.570	78.570



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U20-University of North Carolina at Chapel Hill
16021-University of North Carolina at Chapel Hill - Health Affairs
1230-STUDENT FINANCIAL AID
Requirements
SUPPLIES AND MATERIALS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	SUPPLIES AND MATERIALS	\$13,180	\$13,180
Total SUPPLIES AND MATERIALS		\$13,180	\$13,180

GRANTS, STATE AID, SUBSIDY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536510	APPROPRIATED GRANTS	\$156,200	\$156,200
536540	ACAD ENHANCE SCHOLARSHIP	\$9,216,021	\$9,216,021
536570	TRAINEESHIPS	\$1,413,036	\$1,413,036
536577	GRAD STUDENT HLTH INSR	\$1,464,960	\$1,464,960
536590	OTHER EDUCATIONAL AWARDS	\$5,035,493	\$5,035,493
Total GRANTS, STATE AID, SUBSIDY		\$17,285,710	\$17,285,710

Total Requirements		\$17,298,890	\$17,298,890
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Net Appropriation/Total FTE Count	\$17,298,890	\$17,298,890	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U20-University of North Carolina at Chapel Hill
16020-University of North Carolina at Chapel Hill - Academic Affairs
1230-Student Financial Aid
Requirements
GRANTS, STATE AID, SUBSIDY**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536510	APPROPRIATED GRANTS	\$782,094	\$782,094
536540	ACAD ENHANCE SCHOLARSHIP	\$43,292,058	\$43,292,058
536550	TEACHERS SCHOLARSHIPS	\$66,450	\$66,450
536570	TRAINEESHIPS	\$2,911,216	\$2,911,216
536575	GRAD ASST AWARDS	\$3,418,240	\$3,418,240
536577	GRAD STUDENT HLTH INSR	\$1,129,373	\$1,129,373
536581	UNC CAMPUS SCHOLARSHIPS	\$68,540	\$68,540
536590	OTHER EDUCATIONAL AWARDS	\$10,438,765	\$10,438,765
Total GRANTS, STATE AID, SUBSIDY		\$62,106,736	\$62,106,736

TRANSFERS, NON-OPERATING

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538149	INTRA TRANSFER OTHER	\$75,630	\$75,630	0.000	0.000
Total TRANSFERS, NON-OPERATING		\$75,630	\$75,630	0.000	0.000

Total Requirements \$62,182,366 \$62,182,366 0.000 0.000

Receipts

REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
430750	FORFEITED TUI DEPOSITS	\$91,500	\$91,500
Total REVENUES		\$91,500	\$91,500
Total Receipts		\$91,500	\$91,500

Net Appropriation/Total FTE Count \$62,090,866 \$62,090,866 0.000 0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

U20-University of North Carolina at Chapel Hill

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

1990-Multi-Activity

Receipts

REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
430111	RESIDENT TUITION	\$113,943,711	\$113,943,711
430112	RES STAFF TUI WAV	(\$32,000)	(\$32,000)
430121	NON-RESIDENT TUITION	\$135,067,659	\$135,067,659
430123	NONRES GRAD ASST WAV	(\$14,441,235)	(\$14,441,235)
430124	NONRES STAFF TUI WAV	(\$44,680)	(\$44,680)
430130	EXTENSION INSTR FEE	\$292	\$292
430190	SPECIAL FEES	\$121,979	\$121,979
430790	MISCELLANEOUS INCOME	\$103	\$103
Total REVENUES		\$234,615,829	\$234,615,829
Total Receipts		\$234,615,829	\$234,615,829
Net Appropriation/Total FTE Count		(\$234,615,829)	(\$234,615,829)

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

1990-Multi-Activity

Receipts

REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
430111	RESIDENT TUITION	\$52,573,144	\$52,573,144
430112	RES STAFF TUI WAV	(\$5,381)	(\$5,381)
430121	NON-RESIDENT TUITION	\$26,862,055	\$26,862,055
430122	NONRES SPEC TAL WAV	(\$14,450)	(\$14,450)
430123	NONRES GRAD ASST WAV	(\$3,479,150)	(\$3,479,150)
430124	NONRES STAFF TUI WAV	(\$3,500)	(\$3,500)
Total REVENUES		\$75,932,718	\$75,932,718
Total Receipts		\$75,932,718	\$75,932,718
Net Appropriation/Total FTE Count		(\$75,932,718)	(\$75,932,718)



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

U20-University of North Carolina at Chapel Hill

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

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$46,893,109	\$46,893,109	662.630	662.630
531209	SPA LEO SALARIES	\$1,838,391	\$1,838,391	43.000	43.000
531210	SPA REGULAR SALARIES	\$83,886,367	\$83,886,367	1,751.820	1,751.820
531220	SPA OVERTIME PAYMENTS	\$265,323	\$265,323	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$1,264,246	\$1,264,246	0.000	0.000
531250	SPA SEVERANCE WAGES	\$1,127	\$1,127	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$929,773	\$929,773	0.000	0.000
531310	EPA ACADEMIC SALARIES	\$185,436,745	\$185,436,745	1,610.406	1,610.406
531410	NON-STUDENT REGULAR WAGE	\$839,358	\$839,358	0.000	0.000
531420	NON-STUDENT OVERTIME PAY	\$2,600	\$2,600	0.000	0.000
531430	NON-STUDENT PREMIUM PAY	\$5,000	\$5,000	0.000	0.000
531450	STUDENT REGULAR WAGE	\$1,066,613	\$1,066,613	0.000	0.000
531460	STUDENT OVERTIME PAY	\$500	\$500	0.000	0.000
531550	UNEMPLOYMENT COMPENSATN	\$50,000	\$50,000	0.000	0.000
531560	WORKERS COMPENSATION	\$524,217	\$524,217	0.000	0.000
531570	RETIREMENT SUPPLEMENTS	\$23,000	\$23,000	0.000	0.000
531580	DISABILITY BENEFITS	\$40,000	\$40,000	0.000	0.000
531590	OTHER PERSONNEL PAYMENTS	\$58,865	\$58,865	0.000	0.000
531810	SOCIAL SECURITY	\$20,809,541	\$20,809,541	0.000	0.000
531820	STATE RETIREMENT	\$9,118,937	\$9,118,937	0.000	0.000
531830	MEDICAL INSURANCE	\$25,221,522	\$25,221,522	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$28,011,836	\$28,011,836	0.000	0.000
531880	LAW OFFICERS' RETIREMENT	\$275,904	\$275,904	0.000	0.000
531910	LEGAL AND ACCOUNTING FEE	\$1,400	\$1,400	0.000	0.000
531920	CONSULTANT FEES	\$11,612	\$11,612	0.000	0.000
531930	MEDICAL FEES	\$5,041	\$5,041	0.000	0.000
531940	EMPLOYEE ON LOAN PAYMENT	\$193,760	\$193,760	0.000	0.000
531950	HONORARIUMS	\$40,800	\$40,800	0.000	0.000
531970	ACADEMIC INST/RES SER	\$216,039	\$216,039	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$490,799	\$490,799	0.000	0.000
Total 531XXX		\$407,522,425	\$407,522,425	4,067.856	4,067.856



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

U20-University of North Carolina at Chapel Hill

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

Requirements

532XXX-SUPPLIES AND MATERIALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	SUPPLIES AND MATERIALS	\$6,701,614	\$6,701,614
Total 532XXX		\$6,701,614	\$6,701,614

533XXX-CURRENT OBLIGATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	CURRENT OBLIGATION	\$16,322,532	\$16,322,532
533300	UTILITIES	\$33,351,372	\$33,351,372
Total 533XXX		\$49,673,904	\$49,673,904

534XXX-FIXED CHARGES AND EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	FIXED CHARGES AND EXPENSES	\$2,162,079	\$2,162,079
Total 534XXX		\$2,162,079	\$2,162,079

535XXX-CAPITAL OUTLAY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	CAPITAL OUTLAY	\$1,334,485	\$1,334,485
535600	LIBRARY BOOKS AND JOURNALS	\$8,040,418	\$8,040,418
Total 535XXX		\$9,374,903	\$9,374,903

536XXX-GRANTS, STATE AID, SUBSIDY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536510	APPROPRIATED GRANTS	\$783,559	\$783,559
536540	ACAD ENHANCE SCHOLARSHIP	\$43,292,058	\$43,292,058
536550	TEACHERS SCHOLARSHIPS	\$66,450	\$66,450
536570	TRAINEESHIPS	\$3,140,769	\$3,140,769
536575	GRAD ASST AWARDS	\$3,420,653	\$3,420,653
536577	GRAD STUDENT HLTH INSR	\$1,129,373	\$1,129,373
536581	UNC CAMPUS SCHOLARSHIPS	\$68,540	\$68,540
536590	OTHER EDUCATIONAL AWARDS	\$10,460,634	\$10,460,634
536900	OTHER AIDS AND GRANTS	\$664,060	\$664,060
Total 536XXX		\$63,026,096	\$63,026,096

538XXX-TRANSFERS, NON-OPERATING

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

U20-University of North Carolina at Chapel Hill

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

Requirements

538XXX-TRANSFERS, NON-OPERATING

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538149	INTRA TRANSFER OTHER	\$75,630	\$75,630	0.000	0.000
538290	OTHER INTER-TRANSFERS	\$115,500	\$115,500	0.000	0.000
538324	RES FACILITY SHOPS WARE	\$725,031	\$725,031	11.000	11.000
538328	RES CAROLINA NORTH	\$789,393	\$671,859	7.800	7.800
538383	RES RENAISSANCE COMP	\$5,085,769	\$5,085,769	0.000	0.000
538481	WORKERS COMP 1ST QTR	\$4,211	\$4,211	0.000	0.000
538482	WORKERS COMP 2ND QTR	\$4,211	\$4,211	0.000	0.000
538483	WORKERS COMP 3RD QTR	\$4,211	\$4,211	0.000	0.000
538484	WORKERS COMP 4TH QTR	\$4,211	\$4,211	0.000	0.000
Total 538XXX		\$6,808,167	\$6,690,633	18.800	18.800
Total Requirements		\$545,269,188	\$545,151,654	4,086.656	4,086.656

Receipts

430XXX-REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
430110	NET RESIDENT TUITION	\$119	\$119
430111	RESIDENT TUITION	\$117,755,913	\$117,755,913
430112	RES STAFF TUI WAV	(\$32,000)	(\$32,000)
430115	BAD DEBT TUITION OFFSET	(\$76,000)	(\$76,000)
430120	NET NONRES TUITION	\$20,101	\$20,101
430121	NON-RESIDENT TUITION	\$136,861,839	\$136,861,839
430123	NONRES GRAD ASST WAV	(\$14,441,235)	(\$14,441,235)
430124	NONRES STAFF TUI WAV	(\$44,680)	(\$44,680)
430130	EXTENSION INSTR FEE	\$7,950,731	\$7,950,731
430131	SHORT COURSES	\$7,504,427	\$7,504,427
430133	INTERNAL EXTNSN FEES	\$1,919,510	\$1,919,510
430185	EDUC & TECH FEE	\$11,211	\$11,211
430190	SPECIAL FEES	\$613,407	\$613,407
430191	SPEC STUDENT FEES	\$385,340	\$385,340
430199	OTHER SPEC SERVICE FEE	\$1,303,537	\$1,303,537
430243	FED C & G ADM COST ALLOW	\$346,696	\$346,696
430271	NONCAPITAL GIFTS	\$900	\$900



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

U20-University of North Carolina at Chapel Hill

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

Receipts

430XXX-REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
430310	EDP SERVICE REVENUE	\$2,130,973	\$2,130,973		
430320	PHYSICAL PLANT REVENUES	\$78,573	\$78,573		
430390	OTHER SUPPORTING REVENUE	\$7,205,171	\$7,205,171		
430391	OTHER SUPPORTING REVENUE	\$90,368	\$90,368		
430710	BAD REC COLLECTED	\$14,000	\$14,000		
430730	RENT & LEASE INCOME	\$26,400	\$26,400		
430740	SURPLUS PROPERTY SALES	\$66,951	\$66,951		
430750	FORFEITED TUI DEPOSITS	\$91,500	\$91,500		
430790	MISCELLANEOUS INCOME	\$497,772	\$497,772		
430911	SALARY REIMBURSEMENT	\$353,882	\$353,882		
430991	MISC INCOME	\$1,238	\$1,238		
Total 430XXX		\$270,636,644	\$270,636,644		
Total Receipts		\$270,636,644	\$270,636,644		
Net Appropriation/Total FTE Count		\$274,632,544	\$274,515,010	4,086.656	4,086.656



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

U20-University of North Carolina at Chapel Hill

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

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$11,605,872	\$11,605,872	166.040	166.040
531209	SPA LEO SALARIES	\$511,338	\$511,338	9.470	9.470
531210	SPA REGULAR SALARIES	\$44,805,824	\$44,805,824	962.490	962.490
531220	SPA OVERTIME PAYMENTS	\$262,836	\$262,836	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$356,071	\$356,071	0.000	0.000
531250	SPA SEVERANCE WAGES	\$559	\$559	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$511,077	\$511,077	0.000	0.000
531310	EPA ACADEMIC SALARIES	\$98,551,439	\$98,551,439	651.620	651.620
531410	NON-STUDENT REGULAR WAGE	\$420,322	\$420,322	0.000	0.000
531420	NON-STUDENT OVERTIME PAY	\$329	\$329	0.000	0.000
531450	STUDENT REGULAR WAGE	\$107,086	\$107,086	0.000	0.000
531550	UNEMPLOYMENT COMPENSATN	\$36,202	\$36,202	0.000	0.000
531560	WORKERS COMPENSATION	\$260,919	\$260,919	0.000	0.000
531580	DISABILITY BENEFITS	\$424	\$424	0.000	0.000
531810	SOCIAL SECURITY	\$11,444,854	\$11,444,854	0.000	0.000
531820	STATE RETIREMENT	\$3,502,663	\$3,502,663	0.000	0.000
531830	MEDICAL INSURANCE	\$12,647,017	\$12,647,017	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$15,112,859	\$15,112,859	0.000	0.000
531890	RESERVES FOR STAFF BENE	\$1,891	\$1,891	0.000	0.000
531920	CONSULTANT FEES	\$27,750	\$27,750	0.000	0.000
531930	MEDICAL FEES	\$27,678	\$27,678	0.000	0.000
531950	HONORARIUMS	\$12,250	\$12,250	0.000	0.000
531970	ACADEMIC INST/RES SER	\$814,780	\$814,780	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$1,080,830	\$1,080,830	0.000	0.000
Total 531XXX		\$202,102,870	\$202,102,870	1,789.620	1,789.620

532XXX-SUPPLIES AND MATERIALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	SUPPLIES AND MATERIALS	\$7,910,713	\$7,910,713
Total 532XXX		\$7,910,713	\$7,910,713

533XXX-CURRENT OBLIGATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

U20-University of North Carolina at Chapel Hill

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

Requirements

533XXX-CURRENT OBLIGATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	CURRENT OBLIGATION	\$3,700,635	\$3,700,635
533300	UTILITIES	\$37,409,507	\$37,409,507
Total 533XXX		\$41,110,142	\$41,110,142

534XXX-FIXED CHARGES AND EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	FIXED CHARGES AND EXPENSES	\$2,268,223	\$2,268,223
Total 534XXX		\$2,268,223	\$2,268,223

535XXX-CAPITAL OUTLAY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	CAPITAL OUTLAY	\$2,436,678	\$2,436,678
535600	LIBRARY BOOKS AND JOURNALS	\$2,306,750	\$2,306,750
Total 535XXX		\$4,743,428	\$4,743,428

536XXX-GRANTS, STATE AID, SUBSIDY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536510	APPROPRIATED GRANTS	\$156,200	\$156,200
536540	ACAD ENHANCE SCHOLARSHIP	\$9,216,021	\$9,216,021
536560	MINORITY MED & DENTAL GR	\$102,325	\$102,325
536570	TRAINEESHIPS	\$1,469,472	\$1,469,472
536577	GRAD STUDENT HLTH INSR	\$1,464,960	\$1,464,960
536581	UNC CAMPUS SCHOLARSHIPS	\$24,331	\$24,331
536590	OTHER EDUCATIONAL AWARDS	\$5,170,639	\$5,170,639
536900	OTHER AIDS AND GRANTS	\$54,404	\$54,404
Total 536XXX		\$17,658,352	\$17,658,352

538XXX-TRANSFERS, NON-OPERATING

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538321	RES BIOMED IMAGING	\$4,970,742	\$8,451,783	62.500	62.500
538427	ALCOHOL STUDIES CENTER	\$500,000	\$500,000	0.000	0.000
538481	WORKERS COMP 1ST QTR	\$5,000	\$5,000	0.000	0.000
538482	WORKERS COMP 2ND QTR	\$4,000	\$4,000	0.000	0.000
538483	WORKERS COMP 3RD QTR	\$4,000	\$4,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

U20-University of North Carolina at Chapel Hill

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

Requirements

538XXX-TRANSFERS, NON-OPERATING

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538484	WORKERS COMP 4TH QTR	\$4,000	\$4,000	0.000	0.000
Total 538XXX		\$5,487,742	\$8,968,783	62.500	62.500
Total Requirements		\$281,281,470	\$284,762,511	1,852.120	1,852.120

Receipts

430XXX-REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
430111	RESIDENT TUITION	\$52,573,144	\$52,573,144		
430112	RES STAFF TUI WAV	(\$5,381)	(\$5,381)		
430121	NON-RESIDENT TUITION	\$26,869,805	\$26,869,805		
430122	NONRES SPEC TAL WAV	(\$14,450)	(\$14,450)		
430123	NONRES GRAD ASST WAV	(\$3,479,150)	(\$3,479,150)		
430124	NONRES STAFF TUI WAV	(\$3,500)	(\$3,500)		
430131	SHORT COURSES	\$5,429,139	\$5,429,139		
430141	APPLICATION FEES	\$40,040	\$40,040		
430190	SPECIAL FEES	\$216,586	\$216,586		
430320	PHYSICAL PLANT REVENUES	\$2,640	\$2,640		
430390	OTHER SUPPORTING REVENUE	\$11,389,832	\$11,389,832		
430391	OTHER SUPPORTING REVENUE	\$140,818	\$140,818		
430730	RENT & LEASE INCOME	\$1,200	\$1,200		
430750	FORFEITED TUI DEPOSITS	\$8,375	\$8,375		
430790	MISCELLANEOUS INCOME	\$30,516	\$30,516		
430791	FINES & PENALTIES	\$537,455	\$537,455		
430911	SALARY REIMBURSEMENT	\$279,907	\$279,907		
430991	MISC INCOME	\$4,091	\$4,091		
Total 430XXX		\$94,021,067	\$94,021,067		
Total Receipts		\$94,021,067	\$94,021,067		
Net Appropriation/Total FTE Count		\$187,260,403	\$190,741,444	1,852.120	1,852.120



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

U20-University of North Carolina at Chapel Hill

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

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$3,749,032	\$3,749,032	40.850	40.850
531210	SPA REGULAR SALARIES	\$1,384,256	\$1,384,256	37.720	37.720
531220	SPA OVERTIME PAYMENTS	\$1,729	\$1,729	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$953	\$953	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$28,830	\$28,830	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$8,317	\$8,317	0.000	0.000
531450	STUDENT REGULAR WAGE	\$3,089	\$3,089	0.000	0.000
531550	UNEMPLOYMENT COMPENSATN	\$1,196	\$1,196	0.000	0.000
531560	WORKERS COMPENSATION	\$6,600	\$6,600	0.000	0.000
531810	SOCIAL SECURITY	\$450,187	\$450,187	0.000	0.000
531830	MEDICAL INSURANCE	\$82,754	\$82,754	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$2,326,374	\$2,326,374	0.000	0.000
531920	CONSULTANT FEES	\$1,307	\$1,307	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$23,992	\$23,992	0.000	0.000
Total 531XXX		\$8,068,616	\$8,068,616	78.570	78.570

534XXX-FIXED CHARGES AND EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	FIXED CHARGES AND EXPENSES	\$6,910	\$6,910
Total 534XXX		\$6,910	\$6,910

536XXX-GRANTS, STATE AID, SUBSIDY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536570	TRAINEESHIPS	\$8,620	\$8,620
536900	OTHER AIDS AND GRANTS	\$34,053,812	\$34,053,812
536941	GRANTS TO AHEC & TEA	\$278,990	\$278,990
Total 536XXX		\$34,341,422	\$34,341,422

538XXX-TRANSFERS, NON-OPERATING

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538481	WORKERS COMP 1ST QTR	\$300	\$300	0.000	0.000
538482	WORKERS COMP 2ND QTR	\$300	\$300	0.000	0.000
538483	WORKERS COMP 3RD QTR	\$400	\$400	0.000	0.000
538484	WORKERS COMP 4TH QTR	\$400	\$400	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

U20-University of North Carolina at Chapel Hill

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

Requirements

538XXX-TRANSFERS, NON-OPERATING

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 538XXX		\$1,400	\$1,400	0.000	0.000
Total Requirements		\$42,418,348	\$42,418,348	78.570	78.570
Net Appropriation/Total FTE Count		\$42,418,348	\$42,418,348	78.570	78.570



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

U20-University of North Carolina at Chapel Hill

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

1101 - Regular Term Instruction

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$12,075,583	\$12,075,583	183.260	183.260
531210	SPA REGULAR SALARIES	\$15,671,742	\$15,671,742	314.020	314.020
531220	SPA OVERTIME PAYMENTS	\$1,021	\$1,021	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$18,622	\$18,622	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$181,743	\$181,743	0.000	0.000
531310	EPA ACADEMIC SALARIES	\$170,889,061	\$170,889,061	1,487.906	1,487.906
531410	NON-STUDENT REGULAR WAGE	\$145,275	\$145,275	0.000	0.000
531450	STUDENT REGULAR WAGE	\$133,938	\$133,938	0.000	0.000
531810	SOCIAL SECURITY	\$12,011,429	\$12,011,429	0.000	0.000
531820	STATE RETIREMENT	\$1,425,384	\$1,425,384	0.000	0.000
531830	MEDICAL INSURANCE	\$12,549,630	\$12,549,630	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$21,529,882	\$21,529,882	0.000	0.000
531920	CONSULTANT FEES	\$2,750	\$2,750	0.000	0.000
531940	EMPLOYEE ON LOAN PAYMENT	\$80,380	\$80,380	0.000	0.000
531950	HONORARIUMS	\$10,000	\$10,000	0.000	0.000
531970	ACADEMIC INST/RES SER	\$2,934	\$2,934	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$70,622	\$70,622	0.000	0.000
Total 531XXX		\$246,799,996	\$246,799,996	1,985.186	1,985.186

532XXX-SUPPLIES AND MATERIALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	SUPPLIES AND MATERIALS	\$330,508	\$330,508		
Total 532XXX		\$330,508	\$330,508		

533XXX-CURRENT OBLIGATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	CURRENT OBLIGATION	\$451,395	\$451,395		
Total 533XXX		\$451,395	\$451,395		

534XXX-FIXED CHARGES AND EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	FIXED CHARGES AND EXPENSES	\$226,266	\$226,266		
Total 534XXX		\$226,266	\$226,266		

535XXX-CAPITAL OUTLAY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535000	CAPITAL OUTLAY	\$523,345	\$523,345		
535600	LIBRARY BOOKS AND JOURNALS	\$203,087	\$203,087		
Total 535XXX		\$726,432	\$726,432		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

U20-University of North Carolina at Chapel Hill

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

1101 - Regular Term Instruction

Requirements

536XXX-GRANTS, STATE AID, SUBSIDY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536510	APPROPRIATED GRANTS	\$1,465	\$1,465		
536570	TRAINEESHIPS	\$157,098	\$157,098		
536575	GRAD ASST AWARDS	\$2,413	\$2,413		
536590	OTHER EDUCATIONAL AWARDS	\$21,869	\$21,869		
536900	OTHER AIDS AND GRANTS	\$191,560	\$191,560		
Total 536XXX		\$374,405	\$374,405		

538XXX-TRANSFERS, NON-OPERATING

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538290	OTHER INTER-TRANSFERS	\$115,500	\$115,500	0.000	0.000
Total 538XXX		\$115,500	\$115,500	0.000	0.000

Total Requirements

\$249,024,502	\$249,024,502	1,985.186	1,985.186
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Receipts

430XXX-REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
430190	SPECIAL FEES	\$5,116	\$5,116		
430191	SPEC STUDENT FEES	\$384,143	\$384,143		
430199	OTHER SPEC SERVICE FEE	\$873,009	\$873,009		
430390	OTHER SUPPORTING REVENUE	\$7,965	\$7,965		
430790	MISCELLANEOUS INCOME	\$24,267	\$24,267		
430911	SALARY REIMBURSEMENT	\$353,882	\$353,882		
430991	MISC INCOME	\$1,238	\$1,238		
Total 430XXX		\$1,649,620	\$1,649,620		

Total Receipts

\$1,649,620	\$1,649,620		
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Net Appropriation/Total FTE Count

\$247,374,882	\$247,374,882	1,985.186	1,985.186
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1102 - Summer Term Instruction

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531210	SPA REGULAR SALARIES	\$158,896	\$158,896	2.950	2.950
531270	SPA LONGEVITY PAYMENTS	\$2,831	\$2,831	0.000	0.000
531310	EPA ACADEMIC SALARIES	\$4,488,379	\$4,488,379	46.430	46.430
531410	NON-STUDENT REGULAR WAGE	\$3,000	\$3,000	0.000	0.000
531450	STUDENT REGULAR WAGE	\$5,000	\$5,000	0.000	0.000
531810	SOCIAL SECURITY	\$212,521	\$212,521	0.000	0.000
531820	STATE RETIREMENT	\$58,963	\$58,963	0.000	0.000
531830	MEDICAL INSURANCE	\$21,732	\$21,732	0.000	0.000



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U20-University of North Carolina at Chapel Hill

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

1102 - Summer Term Instruction

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531870	TIAA OPTIONAL RETIREMENT	\$146,773	\$146,773	0.000	0.000
531970	ACADEMIC INST/RES SER	\$609	\$609	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$375	\$375	0.000	0.000
Total 531XXX		\$5,099,079	\$5,099,079	49.380	49.380

532XXX-SUPPLIES AND MATERIALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	SUPPLIES AND MATERIALS	\$1,984	\$1,984		
Total 532XXX		\$1,984	\$1,984		

533XXX-CURRENT OBLIGATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	CURRENT OBLIGATION	\$16,104	\$16,104		
Total 533XXX		\$16,104	\$16,104		

534XXX-FIXED CHARGES AND EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	FIXED CHARGES AND EXPENSES	\$1,115	\$1,115		
Total 534XXX		\$1,115	\$1,115		

535XXX-CAPITAL OUTLAY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535000	CAPITAL OUTLAY	\$134,814	\$134,814		
Total 535XXX		\$134,814	\$134,814		

Total Requirements

\$5,253,096	\$5,253,096
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Receipts

430XXX-REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
430110	NET RESIDENT TUITION	\$119	\$119		
430111	RESIDENT TUITION	\$3,509,671	\$3,509,671		
430121	NON-RESIDENT TUITION	\$1,690,272	\$1,690,272		
430190	SPECIAL FEES	\$53,034	\$53,034		
Total 430XXX		\$5,253,096	\$5,253,096		
Total Receipts		\$5,253,096	\$5,253,096		

Net Appropriation/Total FTE Count

\$0	\$0	49.380	49.380
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1103 - Non-Credit and Receipts

Requirements



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U20-University of North Carolina at Chapel Hill

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1103 - Non-Credit and Receipts

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$1,931,325	\$1,931,325	6.320	6.320
531210	SPA REGULAR SALARIES	\$2,745,367	\$2,745,367	46.230	46.230
531220	SPA OVERTIME PAYMENTS	\$27,385	\$27,385	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$10,879	\$10,879	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$30,299	\$30,299	0.000	0.000
531310	EPA ACADEMIC SALARIES	\$3,047,742	\$3,047,742	13.270	13.270
531410	NON-STUDENT REGULAR WAGE	\$266,942	\$266,942	0.000	0.000
531420	NON-STUDENT OVERTIME PAY	\$100	\$100	0.000	0.000
531430	NON-STUDENT PREMIUM PAY	\$5,000	\$5,000	0.000	0.000
531450	STUDENT REGULAR WAGE	\$40,950	\$40,950	0.000	0.000
531460	STUDENT OVERTIME PAY	\$500	\$500	0.000	0.000
531810	SOCIAL SECURITY	\$492,738	\$492,738	0.000	0.000
531820	STATE RETIREMENT	\$281,335	\$281,335	0.000	0.000
531830	MEDICAL INSURANCE	\$301,570	\$301,570	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$347,235	\$347,235	0.000	0.000
531920	CONSULTANT FEES	\$8,519	\$8,519	0.000	0.000
531940	EMPLOYEE ON LOAN PAYMENT	\$92,413	\$92,413	0.000	0.000
531950	HONORARIUMS	\$800	\$800	0.000	0.000
531970	ACADEMIC INST/RES SER	\$212,496	\$212,496	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$105,955	\$105,955	0.000	0.000
Total 531XXX		\$9,949,550	\$9,949,550	65.820	65.820

532XXX-SUPPLIES AND MATERIALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	SUPPLIES AND MATERIALS	\$1,806,342	\$1,806,342		
Total 532XXX		\$1,806,342	\$1,806,342		

533XXX-CURRENT OBLIGATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	CURRENT OBLIGATION	\$7,440,289	\$7,440,289		
Total 533XXX		\$7,440,289	\$7,440,289		

534XXX-FIXED CHARGES AND EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	FIXED CHARGES AND EXPENSES	\$111,187	\$111,187		
Total 534XXX		\$111,187	\$111,187		

535XXX-CAPITAL OUTLAY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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U20-University of North Carolina at Chapel Hill

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

1103 - Non-Credit and Receipts

Requirements

535XXX-CAPITAL OUTLAY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535000	CAPITAL OUTLAY	\$10,000	\$10,000		
Total 535XXX		\$10,000	\$10,000		
Total Requirements		\$19,317,368	\$19,317,368		

Receipts

430XXX-REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
430111	RESIDENT TUITION	\$302,531	\$302,531		
430120	NET NONRES TUITION	\$20,101	\$20,101		
430121	NON-RESIDENT TUITION	\$103,908	\$103,908		
430130	EXTENSION INSTR FEE	\$7,950,439	\$7,950,439		
430131	SHORT COURSES	\$7,500,405	\$7,500,405		
430133	INTERNAL EXTNSN FEES	\$1,873,510	\$1,873,510		
430191	SPEC STUDENT FEES	\$1,197	\$1,197		
430271	NONCAPITAL GIFTS	\$900	\$900		
430390	OTHER SUPPORTING REVENUE	\$1,527,144	\$1,527,144		
430391	OTHER SUPPORTING REVENUE	\$78	\$78		
430730	RENT & LEASE INCOME	\$26,400	\$26,400		
430790	MISCELLANEOUS INCOME	\$10,755	\$10,755		
Total 430XXX		\$19,317,368	\$19,317,368		
Total Receipts		\$19,317,368	\$19,317,368		
Net Appropriation/Total FTE Count		\$0	\$0	65.820	65.820

1105 - School of Government

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$1,596,787	\$1,596,787	19.360	19.360
531210	SPA REGULAR SALARIES	\$2,536,522	\$2,536,522	60.490	60.490
531220	SPA OVERTIME PAYMENTS	\$21,014	\$21,014	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$162	\$162	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$29,000	\$29,000	0.000	0.000
531310	EPA ACADEMIC SALARIES	\$7,011,563	\$7,011,563	62.800	62.800
531410	NON-STUDENT REGULAR WAGE	\$97,033	\$97,033	0.000	0.000
531420	NON-STUDENT OVERTIME PAY	\$2,500	\$2,500	0.000	0.000
531450	STUDENT REGULAR WAGE	\$15,000	\$15,000	0.000	0.000
531810	SOCIAL SECURITY	\$718,991	\$718,991	0.000	0.000
531820	STATE RETIREMENT	\$252,580	\$252,580	0.000	0.000
531830	MEDICAL INSURANCE	\$158,899	\$158,899	0.000	0.000



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U20-University of North Carolina at Chapel Hill

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

1105 - School of Government

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531870	TIAA OPTIONAL RETIREMENT	\$893,775	\$893,775	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$20,255	\$20,255	0.000	0.000
Total 531XXX		\$13,354,081	\$13,354,081	142.650	142.650

532XXX-SUPPLIES AND MATERIALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	SUPPLIES AND MATERIALS	\$249,547	\$249,547		
Total 532XXX		\$249,547	\$249,547		

533XXX-CURRENT OBLIGATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	CURRENT OBLIGATION	\$526,098	\$526,098		
Total 533XXX		\$526,098	\$526,098		

534XXX-FIXED CHARGES AND EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	FIXED CHARGES AND EXPENSES	\$147,022	\$147,022		
Total 534XXX		\$147,022	\$147,022		

535XXX-CAPITAL OUTLAY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535000	CAPITAL OUTLAY	\$105,773	\$105,773		
535600	LIBRARY BOOKS AND JOURNALS	\$108,400	\$108,400		
Total 535XXX		\$214,173	\$214,173		

Total Requirements

\$14,490,921 \$14,490,921

Receipts

430XXX-REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
430131	SHORT COURSES	\$4,022	\$4,022		
430390	OTHER SUPPORTING REVENUE	\$4,840,564	\$4,840,564		
430391	OTHER SUPPORTING REVENUE	\$90,000	\$90,000		
Total 430XXX		\$4,934,586	\$4,934,586		
Total Receipts		\$4,934,586	\$4,934,586		

Net Appropriation/Total FTE Count

\$9,556,335 \$9,556,335 142.650 142.650

1110 - Organized Research

Requirements

531XXX-PERSONAL SERVICES

2013-2014 2014-2015 2013-2014 2014-2015



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U20-University of North Carolina at Chapel Hill

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1110 - Organized Research

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531110	EPA REGULAR SALARIES	\$1,170,083	\$1,170,083	14.800	14.800
531210	SPA REGULAR SALARIES	\$1,578,155	\$1,578,155	28.480	28.480
531230	SPA PREMIUM PAYMENTS	\$280	\$280	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$29,233	\$29,233	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$981	\$981	0.000	0.000
531450	STUDENT REGULAR WAGE	\$14,851	\$14,851	0.000	0.000
531810	SOCIAL SECURITY	\$218,535	\$218,535	0.000	0.000
531820	STATE RETIREMENT	\$173,568	\$173,568	0.000	0.000
531830	MEDICAL INSURANCE	\$514,445	\$514,445	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$127,995	\$127,995	0.000	0.000
Total 531XXX		\$3,828,126	\$3,828,126	43.280	43.280

532XXX-SUPPLIES AND MATERIALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	SUPPLIES AND MATERIALS	\$30,536	\$30,536		
Total 532XXX		\$30,536	\$30,536		

533XXX-CURRENT OBLIGATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	CURRENT OBLIGATION	\$24,635	\$24,635		
Total 533XXX		\$24,635	\$24,635		

534XXX-FIXED CHARGES AND EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	FIXED CHARGES AND EXPENSES	\$79,470	\$79,470		
Total 534XXX		\$79,470	\$79,470		

536XXX-GRANTS, STATE AID, SUBSIDY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536900	OTHER AIDS AND GRANTS	\$40,000	\$40,000		
Total 536XXX		\$40,000	\$40,000		
Total Requirements		\$4,002,767	\$4,002,767		

Receipts

430XXX-REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
430390	OTHER SUPPORTING REVENUE	\$41,176	\$41,176		
Total 430XXX		\$41,176	\$41,176		
Total Receipts		\$41,176	\$41,176		

Net Appropriation/Total FTE Count	\$3,961,591	\$3,961,591	43.280	43.280
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1142 - Community Services



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U20-University of North Carolina at Chapel Hill

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

1142 - Community Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$899,218	\$899,218	14.620	14.620
531210	SPA REGULAR SALARIES	\$505,340	\$505,340	13.200	13.200
531270	SPA LONGEVITY PAYMENTS	\$5,854	\$5,854	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$26,305	\$26,305	0.000	0.000
531450	STUDENT REGULAR WAGE	\$33,900	\$33,900	0.000	0.000
531810	SOCIAL SECURITY	\$80,150	\$80,150	0.000	0.000
531820	STATE RETIREMENT	\$48,905	\$48,905	0.000	0.000
531830	MEDICAL INSURANCE	\$30,541	\$30,541	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$124,298	\$124,298	0.000	0.000
531940	EMPLOYEE ON LOAN PAYMENT	\$20,000	\$20,000	0.000	0.000
531950	HONORARIUMS	\$30,000	\$30,000	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$75,350	\$75,350	0.000	0.000
Total 531XXX		\$1,879,861	\$1,879,861	27.820	27.820

532XXX-SUPPLIES AND MATERIALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	SUPPLIES AND MATERIALS	\$112,230	\$112,230		
Total 532XXX		\$112,230	\$112,230		

533XXX-CURRENT OBLIGATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	CURRENT OBLIGATION	\$157,128	\$157,128		
533300	UTILITIES	\$1,306	\$1,306		
Total 533XXX		\$158,434	\$158,434		

534XXX-FIXED CHARGES AND EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	FIXED CHARGES AND EXPENSES	\$51,510	\$51,510		
Total 534XXX		\$51,510	\$51,510		

535XXX-CAPITAL OUTLAY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535000	CAPITAL OUTLAY	\$72,000	\$72,000		
Total 535XXX		\$72,000	\$72,000		

Total Requirements

\$2,274,035 \$2,274,035

Receipts

430XXX-REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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1142 - Community Services

Receipts

430XXX-REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
430390	OTHER SUPPORTING REVENUE	\$275,022	\$275,022		
Total 430XXX		\$275,022	\$275,022		
Total Receipts		\$275,022	\$275,022		
Net Appropriation/Total FTE Count		\$1,999,013	\$1,999,013	27.820	27.820

1151 - Libraries

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$7,609,673	\$7,609,673	96.060	96.060
531210	SPA REGULAR SALARIES	\$5,670,625	\$5,670,625	142.680	142.680
531230	SPA PREMIUM PAYMENTS	\$14,017	\$14,017	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$60,505	\$60,505	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$25,000	\$25,000	0.000	0.000
531450	STUDENT REGULAR WAGE	\$611,946	\$611,946	0.000	0.000
531810	SOCIAL SECURITY	\$889,081	\$889,081	0.000	0.000
531820	STATE RETIREMENT	\$595,437	\$595,437	0.000	0.000
531830	MEDICAL INSURANCE	\$1,349,059	\$1,349,059	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$875,756	\$875,756	0.000	0.000
Total 531XXX		\$17,701,099	\$17,701,099	238.740	238.740

532XXX-SUPPLIES AND MATERIALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	SUPPLIES AND MATERIALS	\$1,136,819	\$1,136,819		
Total 532XXX		\$1,136,819	\$1,136,819		

533XXX-CURRENT OBLIGATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	CURRENT OBLIGATION	\$1,956,335	\$1,956,335		
Total 533XXX		\$1,956,335	\$1,956,335		

534XXX-FIXED CHARGES AND EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	FIXED CHARGES AND EXPENSES	\$228,027	\$228,027		
Total 534XXX		\$228,027	\$228,027		

535XXX-CAPITAL OUTLAY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535000	CAPITAL OUTLAY	\$63,908	\$63,908		



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

1151 - Libraries

Requirements

535XXX-CAPITAL OUTLAY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535600	LIBRARY BOOKS AND JOURNALS	\$7,720,412	\$7,720,412		
Total 535XXX		\$7,784,320	\$7,784,320		
Total Requirements		\$28,806,600	\$28,806,600		

Receipts

430XXX-REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
430390	OTHER SUPPORTING REVENUE	\$4,400	\$4,400		
430790	MISCELLANEOUS INCOME	\$273,693	\$273,693		
Total 430XXX		\$278,093	\$278,093		
Total Receipts		\$278,093	\$278,093		
Net Appropriation/Total FTE Count		\$28,528,507	\$28,528,507	238.740	238.740

1152 - General Academic Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$12,064,722	\$12,064,722	170.120	170.120
531210	SPA REGULAR SALARIES	\$14,212,932	\$14,212,932	258.220	258.220
531220	SPA OVERTIME PAYMENTS	\$4,000	\$4,000	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$330,160	\$330,160	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$160,485	\$160,485	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$118,043	\$118,043	0.000	0.000
531450	STUDENT REGULAR WAGE	\$78,947	\$78,947	0.000	0.000
531810	SOCIAL SECURITY	\$2,015,049	\$2,015,049	0.000	0.000
531820	STATE RETIREMENT	\$1,552,480	\$1,552,480	0.000	0.000
531830	MEDICAL INSURANCE	\$1,699,378	\$1,699,378	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$1,619,284	\$1,619,284	0.000	0.000
531920	CONSULTANT FEES	\$343	\$343	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$35,784	\$35,784	0.000	0.000
Total 531XXX		\$33,891,607	\$33,891,607	428.340	428.340

532XXX-SUPPLIES AND MATERIALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	SUPPLIES AND MATERIALS	\$23,920	\$23,920		
Total 532XXX		\$23,920	\$23,920		

533XXX-CURRENT OBLIGATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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16020-University of North Carolina at Chapel Hill - Academic Affairs

1152 - General Academic Support

Requirements

533XXX-CURRENT OBLIGATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	CURRENT OBLIGATION	\$12,148	\$12,148		
533300	UTILITIES	\$4,587	\$4,587		
Total 533XXX		\$16,735	\$16,735		

534XXX-FIXED CHARGES AND EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	FIXED CHARGES AND EXPENSES	\$87,104	\$87,104		
Total 534XXX		\$87,104	\$87,104		

535XXX-CAPITAL OUTLAY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535000	CAPITAL OUTLAY	\$85,371	\$85,371		
535600	LIBRARY BOOKS AND JOURNALS	\$8,519	\$8,519		
Total 535XXX		\$93,890	\$93,890		

536XXX-GRANTS, STATE AID, SUBSIDY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536570	TRAINEESHIPS	\$30,000	\$30,000		
Total 536XXX		\$30,000	\$30,000		

538XXX-TRANSFERS, NON-OPERATING

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538383	RES RENAISSANCE COMP	\$5,085,769	\$5,085,769	0.000	0.000
Total 538XXX		\$5,085,769	\$5,085,769	0.000	0.000
Total Requirements		\$39,229,025	\$39,229,025	428.340	428.340

Receipts

430XXX-REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
430133	INTERNAL EXTNSN FEES	\$46,000	\$46,000		
430190	SPECIAL FEES	\$39,200	\$39,200		
430310	EDP SERVICE REVENUE	\$342,041	\$342,041		
430390	OTHER SUPPORTING REVENUE	\$306,550	\$306,550		
430391	OTHER SUPPORTING REVENUE	\$290	\$290		
Total 430XXX		\$734,081	\$734,081		
Total Receipts		\$734,081	\$734,081		
Net Appropriation/Total FTE Count		\$38,494,944	\$38,494,944	428.340	428.340

1160 - Student Services

Requirements



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Detail by Fund/Cost Center
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U20-University of North Carolina at Chapel Hill

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

1160 - Student Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$2,796,792	\$2,796,792	75.760	75.760
531210	SPA REGULAR SALARIES	\$4,233,737	\$4,233,737	90.410	90.410
531230	SPA PREMIUM PAYMENTS	\$7	\$7	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$43,652	\$43,652	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$23,236	\$23,236	0.000	0.000
531450	STUDENT REGULAR WAGE	\$3,351	\$3,351	0.000	0.000
531810	SOCIAL SECURITY	\$622,026	\$622,026	0.000	0.000
531820	STATE RETIREMENT	\$467,115	\$467,115	0.000	0.000
531830	MEDICAL INSURANCE	\$1,006,692	\$1,006,692	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$552,498	\$552,498	0.000	0.000
Total 531XXX		\$9,749,106	\$9,749,106	166.170	166.170

532XXX-SUPPLIES AND MATERIALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	SUPPLIES AND MATERIALS	\$59,804	\$59,804		
Total 532XXX		\$59,804	\$59,804		

533XXX-CURRENT OBLIGATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	CURRENT OBLIGATION	\$1,117,578	\$1,117,578		
Total 533XXX		\$1,117,578	\$1,117,578		

534XXX-FIXED CHARGES AND EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	FIXED CHARGES AND EXPENSES	\$22,398	\$22,398		
Total 534XXX		\$22,398	\$22,398		

535XXX-CAPITAL OUTLAY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535000	CAPITAL OUTLAY	\$54,574	\$54,574		
Total 535XXX		\$54,574	\$54,574		

Total Requirements

\$11,003,460	\$11,003,460
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Receipts

430XXX-REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
430185	EDUC & TECH FEE	\$11,211	\$11,211		
430190	SPECIAL FEES	\$386,646	\$386,646		
430243	FED C & G ADM COST ALLOW	\$346,696	\$346,696		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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U20-University of North Carolina at Chapel Hill

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

1160 - Student Services

Receipts

430XXX-REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 430XXX		\$744,553	\$744,553		
Total Receipts		\$744,553	\$744,553		
Net Appropriation/Total FTE Count		\$10,258,907	\$10,258,907	166.170	166.170

1170 - Institutional Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$6,217,129	\$6,217,129	75.520	75.520
531210	SPA REGULAR SALARIES	\$15,660,007	\$15,660,007	323.160	323.160
531220	SPA OVERTIME PAYMENTS	\$1,476	\$1,476	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$322,686	\$322,686	0.000	0.000
531250	SPA SEVERANCE WAGES	\$1,127	\$1,127	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$194,031	\$194,031	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$72,496	\$72,496	0.000	0.000
531450	STUDENT REGULAR WAGE	\$5,284	\$5,284	0.000	0.000
531550	UNEMPLOYMENT COMPENSATN	\$50,000	\$50,000	0.000	0.000
531560	WORKERS COMPENSATION	\$524,217	\$524,217	0.000	0.000
531580	DISABILITY BENEFITS	\$40,000	\$40,000	0.000	0.000
531590	OTHER PERSONNEL PAYMENTS	\$58,865	\$58,865	0.000	0.000
531810	SOCIAL SECURITY	\$1,740,732	\$1,740,732	0.000	0.000
531820	STATE RETIREMENT	\$2,081,123	\$2,081,123	0.000	0.000
531830	MEDICAL INSURANCE	\$2,744,193	\$2,744,193	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$835,146	\$835,146	0.000	0.000
531910	LEGAL AND ACCOUNTING FEE	\$1,400	\$1,400	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$177,258	\$177,258	0.000	0.000
Total 531XXX		\$30,727,170	\$30,727,170	398.680	398.680

532XXX-SUPPLIES AND MATERIALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	SUPPLIES AND MATERIALS	\$422,206	\$422,206		
Total 532XXX		\$422,206	\$422,206		

533XXX-CURRENT OBLIGATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	CURRENT OBLIGATION	\$674,306	\$674,306		
533300	UTILITIES	\$64,996	\$64,996		
Total 533XXX		\$739,302	\$739,302		

534XXX-FIXED CHARGES AND EXPENSES



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U20-University of North Carolina at Chapel Hill

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

1170 - Institutional Support

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	FIXED CHARGES AND EXPENSES	\$442,510	\$442,510		
Total 534XXX		\$442,510	\$442,510		

535XXX-CAPITAL OUTLAY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535000	CAPITAL OUTLAY	\$160,846	\$160,846		
Total 535XXX		\$160,846	\$160,846		

536XXX-GRANTS, STATE AID, SUBSIDY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536570	TRAINEESHIPS	\$42,455	\$42,455		
536900	OTHER AIDS AND GRANTS	\$432,500	\$432,500		
Total 536XXX		\$474,955	\$474,955		

538XXX-TRANSFERS, NON-OPERATING

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538481	WORKERS COMP 1ST QTR	\$4,211	\$4,211	0.000	0.000
538482	WORKERS COMP 2ND QTR	\$4,211	\$4,211	0.000	0.000
538483	WORKERS COMP 3RD QTR	\$4,211	\$4,211	0.000	0.000
538484	WORKERS COMP 4TH QTR	\$4,211	\$4,211	0.000	0.000
Total 538XXX		\$16,844	\$16,844	0.000	0.000
Total Requirements		\$32,983,833	\$32,983,833	398.680	398.680

Receipts

430XXX-REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
430115	BAD DEBT TUITION OFFSET	(\$76,000)	(\$76,000)		
430190	SPECIAL FEES	\$7,432	\$7,432		
430310	EDP SERVICE REVENUE	\$1,788,932	\$1,788,932		
430390	OTHER SUPPORTING REVENUE	\$202,350	\$202,350		
430710	BAD REC COLLECTED	\$14,000	\$14,000		
430740	SURPLUS PROPERTY SALES	\$42,951	\$42,951		
430790	MISCELLANEOUS INCOME	\$188,954	\$188,954		
Total 430XXX		\$2,168,619	\$2,168,619		
Total Receipts		\$2,168,619	\$2,168,619		
Net Appropriation/Total FTE Count		\$30,815,214	\$30,815,214	398.680	398.680

1180 - Physical Plant Operation

Requirements

531XXX-PERSONAL SERVICES

	2013-2014	2014-2015	2013-2014	2014-2015
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Detail by Fund/Cost Center
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U20-University of North Carolina at Chapel Hill

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

1180 - Physical Plant Operation

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531110	EPA REGULAR SALARIES	\$531,797	\$531,797	6.810	6.810
531209	SPA LEO SALARIES	\$1,838,391	\$1,838,391	43.000	43.000
531210	SPA REGULAR SALARIES	\$20,913,044	\$20,913,044	471.980	471.980
531220	SPA OVERTIME PAYMENTS	\$210,427	\$210,427	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$567,433	\$567,433	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$192,140	\$192,140	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$61,047	\$61,047	0.000	0.000
531450	STUDENT REGULAR WAGE	\$123,446	\$123,446	0.000	0.000
531570	RETIREMENT SUPPLEMENTS	\$23,000	\$23,000	0.000	0.000
531810	SOCIAL SECURITY	\$1,808,289	\$1,808,289	0.000	0.000
531820	STATE RETIREMENT	\$2,182,047	\$2,182,047	0.000	0.000
531830	MEDICAL INSURANCE	\$4,845,383	\$4,845,383	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$959,194	\$959,194	0.000	0.000
531880	LAW OFFICERS' RETIREMENT	\$275,904	\$275,904	0.000	0.000
531930	MEDICAL FEES	\$5,041	\$5,041	0.000	0.000
531940	EMPLOYEE ON LOAN PAYMENT	\$967	\$967	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$5,200	\$5,200	0.000	0.000
Total 531XXX		\$34,542,750	\$34,542,750	521.790	521.790

532XXX-SUPPLIES AND MATERIALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	SUPPLIES AND MATERIALS	\$2,527,718	\$2,527,718		
Total 532XXX		\$2,527,718	\$2,527,718		

533XXX-CURRENT OBLIGATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	CURRENT OBLIGATION	\$3,946,516	\$3,946,516		
533300	UTILITIES	\$33,280,483	\$33,280,483		
Total 533XXX		\$37,226,999	\$37,226,999		

534XXX-FIXED CHARGES AND EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	FIXED CHARGES AND EXPENSES	\$765,470	\$765,470		
Total 534XXX		\$765,470	\$765,470		

535XXX-CAPITAL OUTLAY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535000	CAPITAL OUTLAY	\$123,854	\$123,854		
Total 535XXX		\$123,854	\$123,854		

538XXX-TRANSFERS, NON-OPERATING

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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U20-University of North Carolina at Chapel Hill

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

1180 - Physical Plant Operation

Requirements

538XXX-TRANSFERS, NON-OPERATING

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538324	RES FACILITY SHOPS WARE	\$725,031	\$725,031	11.000	11.000
538328	RES CAROLINA NORTH	\$789,393	\$671,859	7.800	7.800
Total 538XXX		\$1,514,424	\$1,396,890	18.800	18.800
Total Requirements		\$76,701,215	\$76,583,681	540.590	540.590

Receipts

430XXX-REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
430199	OTHER SPEC SERVICE FEE	\$430,528	\$430,528		
430320	PHYSICAL PLANT REVENUES	\$78,573	\$78,573		
430740	SURPLUS PROPERTY SALES	\$24,000	\$24,000		
Total 430XXX		\$533,101	\$533,101		
Total Receipts		\$533,101	\$533,101		
Net Appropriation/Total FTE Count		\$76,168,114	\$76,050,580	540.590	540.590

1230 - Student Financial Aid

Requirements

536XXX-GRANTS, STATE AID, SUBSIDY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536510	APPROPRIATED GRANTS	\$782,094	\$782,094		
536540	ACAD ENHANCE SCHOLARSHIP	\$43,292,058	\$43,292,058		
536550	TEACHERS SCHOLARSHIPS	\$66,450	\$66,450		
536570	TRAINEESHIPS	\$2,911,216	\$2,911,216		
536575	GRAD ASST AWARDS	\$3,418,240	\$3,418,240		
536577	GRAD STUDENT HLTH INSR	\$1,129,373	\$1,129,373		
536581	UNC CAMPUS SCHOLARSHIPS	\$68,540	\$68,540		
536590	OTHER EDUCATIONAL AWARDS	\$10,438,765	\$10,438,765		
Total 536XXX		\$62,106,736	\$62,106,736		

538XXX-TRANSFERS, NON-OPERATING

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538149	INTRA TRANSFER OTHER	\$75,630	\$75,630	0.000	0.000
Total 538XXX		\$75,630	\$75,630	0.000	0.000
Total Requirements		\$62,182,366	\$62,182,366	0.000	0.000

Receipts

430XXX-REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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U20-University of North Carolina at Chapel Hill

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

1230 - Student Financial Aid

Receipts

430XXX-REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
430750	FORFEITED TUI DEPOSITS	\$91,500	\$91,500		
Total 430XXX		\$91,500	\$91,500		
Total Receipts		\$91,500	\$91,500		
Net Appropriation/Total FTE Count		\$62,090,866	\$62,090,866	0.000	0.000

1990 - Multi-Activity

Receipts

430XXX-REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
430111	RESIDENT TUITION	\$113,943,711	\$113,943,711		
430112	RES STAFF TUI WAV	(\$32,000)	(\$32,000)		
430121	NON-RESIDENT TUITION	\$135,067,659	\$135,067,659		
430123	NONRES GRAD ASST WAV	(\$14,441,235)	(\$14,441,235)		
430124	NONRES STAFF TUI WAV	(\$44,680)	(\$44,680)		
430130	EXTENSION INSTR FEE	\$292	\$292		
430190	SPECIAL FEES	\$121,979	\$121,979		
430790	MISCELLANEOUS INCOME	\$103	\$103		
Total 430XXX		\$234,615,829	\$234,615,829		
Total Receipts		\$234,615,829	\$234,615,829		
Net Appropriation/Total FTE Count		(\$234,615,829)	(\$234,615,829)		

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

1101 - Regular Term Instruction

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$8,181,400	\$8,181,400	128.720	128.720
531210	SPA REGULAR SALARIES	\$29,444,312	\$29,444,312	627.660	627.660
531220	SPA OVERTIME PAYMENTS	\$13,323	\$13,323	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$14,890	\$14,890	0.000	0.000
531250	SPA SEVERANCE WAGES	\$121	\$121	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$415,164	\$415,164	0.000	0.000
531310	EPA ACADEMIC SALARIES	\$98,551,439	\$98,551,439	651.620	651.620
531410	NON-STUDENT REGULAR WAGE	\$252,651	\$252,651	0.000	0.000
531420	NON-STUDENT OVERTIME PAY	\$306	\$306	0.000	0.000
531450	STUDENT REGULAR WAGE	\$96,128	\$96,128	0.000	0.000
531580	DISABILITY BENEFITS	\$424	\$424	0.000	0.000
531810	SOCIAL SECURITY	\$10,016,190	\$10,016,190	0.000	0.000



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U20-University of North Carolina at Chapel Hill

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

1101 - Regular Term Instruction

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531820	STATE RETIREMENT	\$1,854,674	\$1,854,674	0.000	0.000
531830	MEDICAL INSURANCE	\$9,659,458	\$9,659,458	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$14,699,965	\$14,699,965	0.000	0.000
531890	RESERVES FOR STAFF BENE	\$1,787	\$1,787	0.000	0.000
531920	CONSULTANT FEES	\$27,750	\$27,750	0.000	0.000
531950	HONORARIUMS	\$12,250	\$12,250	0.000	0.000
531970	ACADEMIC INST/RES SER	\$814,780	\$814,780	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$1,063,428	\$1,063,428	0.000	0.000
Total 531XXX		\$175,120,440	\$175,120,440	1,408.000	1,408.000

532XXX-SUPPLIES AND MATERIALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	SUPPLIES AND MATERIALS	\$6,164,973	\$6,164,973		
Total 532XXX		\$6,164,973	\$6,164,973		

533XXX-CURRENT OBLIGATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	CURRENT OBLIGATION	\$8,040	\$8,040		
533300	UTILITIES	\$16,900	\$16,900		
Total 533XXX		\$24,940	\$24,940		

534XXX-FIXED CHARGES AND EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	FIXED CHARGES AND EXPENSES	\$1,754,486	\$1,754,486		
Total 534XXX		\$1,754,486	\$1,754,486		

535XXX-CAPITAL OUTLAY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535000	CAPITAL OUTLAY	\$2,422,229	\$2,422,229		
Total 535XXX		\$2,422,229	\$2,422,229		

536XXX-GRANTS, STATE AID, SUBSIDY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536560	MINORITY MED & DENTAL GR	\$102,325	\$102,325		
536570	TRAINEESHIPS	\$56,436	\$56,436		
536581	UNC CAMPUS SCHOLARSHIPS	\$24,331	\$24,331		
536590	OTHER EDUCATIONAL AWARDS	\$135,146	\$135,146		
536900	OTHER AIDS AND GRANTS	\$54,404	\$54,404		
Total 536XXX		\$372,642	\$372,642		



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U20-University of North Carolina at Chapel Hill

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

1101 - Regular Term Instruction

Requirements

Total Requirements **\$185,859,710** **\$185,859,710**

Receipts

430XXX-REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
430121	NON-RESIDENT TUITION	\$7,750	\$7,750		
430131	SHORT COURSES	\$5,429,139	\$5,429,139		
430141	APPLICATION FEES	\$40,040	\$40,040		
430190	SPECIAL FEES	\$216,586	\$216,586		
430390	OTHER SUPPORTING REVENUE	\$10,359,922	\$10,359,922		
430391	OTHER SUPPORTING REVENUE	\$51,883	\$51,883		
430750	FORFEITED TUI DEPOSITS	\$8,375	\$8,375		
430911	SALARY REIMBURSEMENT	\$279,907	\$279,907		
430991	MISC INCOME	\$4,091	\$4,091		
Total 430XXX		\$16,397,693	\$16,397,693		
Total Receipts		\$16,397,693	\$16,397,693		
Net Appropriation/Total FTE Count		\$169,462,017	\$169,462,017	1,408.000	1,408.000

1110 - Organized Research

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$1,540,277	\$1,540,277	14.870	14.870
531210	SPA REGULAR SALARIES	\$2,256,398	\$2,256,398	48.250	48.250
531220	SPA OVERTIME PAYMENTS	\$135	\$135	0.000	0.000
531250	SPA SEVERANCE WAGES	\$366	\$366	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$20,131	\$20,131	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$78,046	\$78,046	0.000	0.000
531420	NON-STUDENT OVERTIME PAY	\$23	\$23	0.000	0.000
531450	STUDENT REGULAR WAGE	\$10,958	\$10,958	0.000	0.000
531810	SOCIAL SECURITY	\$281,536	\$281,536	0.000	0.000
531820	STATE RETIREMENT	\$201,899	\$201,899	0.000	0.000
531830	MEDICAL INSURANCE	\$66,156	\$66,156	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$162,991	\$162,991	0.000	0.000
531890	RESERVES FOR STAFF BENE	\$104	\$104	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$17,402	\$17,402	0.000	0.000
Total 531XXX		\$4,636,422	\$4,636,422	63.120	63.120

532XXX-SUPPLIES AND MATERIALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	SUPPLIES AND MATERIALS	\$91,047	\$91,047		



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U20-University of North Carolina at Chapel Hill

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

1110 - Organized Research

Requirements

532XXX-SUPPLIES AND MATERIALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 532XXX		\$91,047	\$91,047		

533XXX-CURRENT OBLIGATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	CURRENT OBLIGATION	\$47,964	\$47,964		
Total 533XXX		\$47,964	\$47,964		

538XXX-TRANSFERS, NON-OPERATING

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538427	ALCOHOL STUDIES CENTER	\$500,000	\$500,000	0.000	0.000
Total 538XXX		\$500,000	\$500,000	0.000	0.000

Total Requirements

\$5,275,433	\$5,275,433	63.120	63.120
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Receipts

430XXX-REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
430390	OTHER SUPPORTING REVENUE	\$846,916	\$846,916		
430391	OTHER SUPPORTING REVENUE	\$88,935	\$88,935		
430791	FINES & PENALTIES	\$537,455	\$537,455		

Total 430XXX

\$1,473,306	\$1,473,306		
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Total Receipts

\$1,473,306	\$1,473,306		
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Net Appropriation/Total FTE Count

\$3,802,127	\$3,802,127	63.120	63.120
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1151 - Libraries

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$1,734,638	\$1,734,638	21.470	21.470
531210	SPA REGULAR SALARIES	\$1,146,965	\$1,146,965	25.280	25.280
531230	SPA PREMIUM PAYMENTS	\$2,234	\$2,234	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$15,649	\$15,649	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$1,051	\$1,051	0.000	0.000
531810	SOCIAL SECURITY	\$188,099	\$188,099	0.000	0.000
531820	STATE RETIREMENT	\$121,467	\$121,467	0.000	0.000
531830	MEDICAL INSURANCE	\$1,678,130	\$1,678,130	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$234,505	\$234,505	0.000	0.000
Total 531XXX		\$5,122,738	\$5,122,738	46.750	46.750

532XXX-SUPPLIES AND MATERIALS

2013-2014	2014-2015	2013-2014	2014-2015
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U20-University of North Carolina at Chapel Hill

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

1151 - Libraries

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
532000	SUPPLIES AND MATERIALS	\$52,127	\$52,127		
Total 532XXX		\$52,127	\$52,127		

533XXX-CURRENT OBLIGATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	CURRENT OBLIGATION	\$38,427	\$38,427		
Total 533XXX		\$38,427	\$38,427		

534XXX-FIXED CHARGES AND EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	FIXED CHARGES AND EXPENSES	\$1,428	\$1,428		
Total 534XXX		\$1,428	\$1,428		

535XXX-CAPITAL OUTLAY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535000	CAPITAL OUTLAY	\$14,449	\$14,449		
535600	LIBRARY BOOKS AND JOURNALS	\$2,306,750	\$2,306,750		
Total 535XXX		\$2,321,199	\$2,321,199		
Total Requirements		\$7,535,919	\$7,535,919		

Receipts

430XXX-REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
430390	OTHER SUPPORTING REVENUE	\$182,994	\$182,994		
430790	MISCELLANEOUS INCOME	\$30,516	\$30,516		
Total 430XXX		\$213,510	\$213,510		
Total Receipts		\$213,510	\$213,510		
Net Appropriation/Total FTE Count		\$7,322,409	\$7,322,409	46.750	46.750

1170 - INSTITUTIONAL SUPPORT

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$149,557	\$149,557	0.980	0.980
531210	SPA REGULAR SALARIES	\$81,872	\$81,872	1.760	1.760
531250	SPA SEVERANCE WAGES	\$72	\$72	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$1,088	\$1,088	0.000	0.000
531810	SOCIAL SECURITY	\$10,210	\$10,210	0.000	0.000
531820	STATE RETIREMENT	\$11,075	\$11,075	0.000	0.000
531830	MEDICAL INSURANCE	\$8,722	\$8,722	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$15,398	\$15,398	0.000	0.000



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U20-University of North Carolina at Chapel Hill

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

1170 - INSTITUTIONAL SUPPORT

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$277,994	\$277,994	2.740	2.740

532XXX-SUPPLIES AND MATERIALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	SUPPLIES AND MATERIALS	\$50,000	\$50,000		
Total 532XXX		\$50,000	\$50,000		

533XXX-CURRENT OBLIGATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	CURRENT OBLIGATION	\$640,181	\$640,181		
Total 533XXX		\$640,181	\$640,181		

534XXX-FIXED CHARGES AND EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	FIXED CHARGES AND EXPENSES	\$24,376	\$24,376		
Total 534XXX		\$24,376	\$24,376		

Total Requirements

Net Appropriation/Total FTE Count

\$992,551	\$992,551	2.740	2.740
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1180 - Physical Plant Operation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531209	SPA LEO SALARIES	\$511,338	\$511,338	9.470	9.470
531210	SPA REGULAR SALARIES	\$11,876,277	\$11,876,277	259.540	259.540
531220	SPA OVERTIME PAYMENTS	\$249,378	\$249,378	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$338,947	\$338,947	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$60,133	\$60,133	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$87,486	\$87,486	0.000	0.000
531550	UNEMPLOYMENT COMPENSATN	\$36,202	\$36,202	0.000	0.000
531560	WORKERS COMPENSATION	\$260,919	\$260,919	0.000	0.000
531810	SOCIAL SECURITY	\$948,819	\$948,819	0.000	0.000
531820	STATE RETIREMENT	\$1,313,548	\$1,313,548	0.000	0.000
531830	MEDICAL INSURANCE	\$1,234,551	\$1,234,551	0.000	0.000
531930	MEDICAL FEES	\$27,678	\$27,678	0.000	0.000
Total 531XXX		\$16,945,276	\$16,945,276	269.010	269.010

532XXX-SUPPLIES AND MATERIALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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U20-University of North Carolina at Chapel Hill

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

1180 - Physical Plant Operation

Requirements

532XXX-SUPPLIES AND MATERIALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	SUPPLIES AND MATERIALS	\$1,539,386	\$1,539,386		
Total 532XXX		\$1,539,386	\$1,539,386		

533XXX-CURRENT OBLIGATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	CURRENT OBLIGATION	\$2,966,023	\$2,966,023		
533300	UTILITIES	\$37,392,607	\$37,392,607		
Total 533XXX		\$40,358,630	\$40,358,630		

534XXX-FIXED CHARGES AND EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	FIXED CHARGES AND EXPENSES	\$487,933	\$487,933		
Total 534XXX		\$487,933	\$487,933		

538XXX-TRANSFERS, NON-OPERATING

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538321	RES BIOMED IMAGING	\$4,970,742	\$8,451,783	62.500	62.500
538481	WORKERS COMP 1ST QTR	\$5,000	\$5,000	0.000	0.000
538482	WORKERS COMP 2ND QTR	\$4,000	\$4,000	0.000	0.000
538483	WORKERS COMP 3RD QTR	\$4,000	\$4,000	0.000	0.000
538484	WORKERS COMP 4TH QTR	\$4,000	\$4,000	0.000	0.000
Total 538XXX		\$4,987,742	\$8,468,783	62.500	62.500
Total Requirements		\$64,318,967	\$67,800,008	331.510	331.510

Receipts

430XXX-REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
430320	PHYSICAL PLANT REVENUES	\$2,640	\$2,640		
430730	RENT & LEASE INCOME	\$1,200	\$1,200		
Total 430XXX		\$3,840	\$3,840		
Total Receipts		\$3,840	\$3,840		
Net Appropriation/Total FTE Count		\$64,315,127	\$67,796,168	331.510	331.510

1230 - STUDENT FINANCIAL AID

Requirements

532XXX-SUPPLIES AND MATERIALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	SUPPLIES AND MATERIALS	\$13,180	\$13,180		
Total 532XXX		\$13,180	\$13,180		



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1230 - STUDENT FINANCIAL AID

Requirements

536XXX-GRANTS, STATE AID, SUBSIDY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536510	APPROPRIATED GRANTS	\$156,200	\$156,200		
536540	ACAD ENHANCE SCHOLARSHIP	\$9,216,021	\$9,216,021		
536570	TRAINEESHIPS	\$1,413,036	\$1,413,036		
536577	GRAD STUDENT HLTH INSR	\$1,464,960	\$1,464,960		
536590	OTHER EDUCATIONAL AWARDS	\$5,035,493	\$5,035,493		
Total 536XXX		\$17,285,710	\$17,285,710		
Total Requirements		\$17,298,890	\$17,298,890		
Net Appropriation/Total FTE Count		\$17,298,890	\$17,298,890	0.000	0.000

1990 - Multi-Activity

Receipts

430XXX-REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
430111	RESIDENT TUITION	\$52,573,144	\$52,573,144		
430112	RES STAFF TUI WAV	(\$5,381)	(\$5,381)		
430121	NON-RESIDENT TUITION	\$26,862,055	\$26,862,055		
430122	NONRES SPEC TAL WAV	(\$14,450)	(\$14,450)		
430123	NONRES GRAD ASST WAV	(\$3,479,150)	(\$3,479,150)		
430124	NONRES STAFF TUI WAV	(\$3,500)	(\$3,500)		
Total 430XXX		\$75,932,718	\$75,932,718		
Total Receipts		\$75,932,718	\$75,932,718		
Net Appropriation/Total FTE Count		(\$75,932,718)	(\$75,932,718)		

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

1191 - Operations

Requirements

536XXX-GRANTS, STATE AID, SUBSIDY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536900	OTHER AIDS AND GRANTS	\$29,958,422	\$29,958,422		
536941	GRANTS TO AHEC & TEA	\$278,990	\$278,990		
Total 536XXX		\$30,237,412	\$30,237,412		
Total Requirements		\$30,237,412	\$30,237,412		
Net Appropriation/Total FTE Count		\$30,237,412	\$30,237,412	0.000	0.000

1192 - Residency Training

Requirements

536XXX-GRANTS, STATE AID, SUBSIDY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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U20-University of North Carolina at Chapel Hill

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

1192 - Residency Training

Requirements

536XXX-GRANTS, STATE AID, SUBSIDY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536900	OTHER AIDS AND GRANTS	\$4,095,390	\$4,095,390		
Total 536XXX		\$4,095,390	\$4,095,390		
Total Requirements		\$4,095,390	\$4,095,390		
Net Appropriation/Total FTE Count		\$4,095,390	\$4,095,390	0.000	0.000

1193 - Health Sciences Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$3,749,032	\$3,749,032	40.850	40.850
531210	SPA REGULAR SALARIES	\$1,384,256	\$1,384,256	37.720	37.720
531220	SPA OVERTIME PAYMENTS	\$1,729	\$1,729	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$953	\$953	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$28,830	\$28,830	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$8,317	\$8,317	0.000	0.000
531450	STUDENT REGULAR WAGE	\$3,089	\$3,089	0.000	0.000
531550	UNEMPLOYMENT COMPENSATN	\$1,196	\$1,196	0.000	0.000
531560	WORKERS COMPENSATION	\$6,600	\$6,600	0.000	0.000
531810	SOCIAL SECURITY	\$450,187	\$450,187	0.000	0.000
531830	MEDICAL INSURANCE	\$82,754	\$82,754	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$2,326,374	\$2,326,374	0.000	0.000
531920	CONSULTANT FEES	\$1,307	\$1,307	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$23,992	\$23,992	0.000	0.000
Total 531XXX		\$8,068,616	\$8,068,616	78.570	78.570

534XXX-FIXED CHARGES AND EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	FIXED CHARGES AND EXPENSES	\$6,910	\$6,910		
Total 534XXX		\$6,910	\$6,910		

536XXX-GRANTS, STATE AID, SUBSIDY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536570	TRAINEESHIPS	\$8,620	\$8,620		
Total 536XXX		\$8,620	\$8,620		

538XXX-TRANSFERS, NON-OPERATING

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538481	WORKERS COMP 1ST QTR	\$300	\$300	0.000	0.000
538482	WORKERS COMP 2ND QTR	\$300	\$300	0.000	0.000



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

1193 - Health Sciences Support

Requirements

538XXX-TRANSFERS, NON-OPERATING

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538483	WORKERS COMP 3RD QTR	\$400	\$400	0.000	0.000
538484	WORKERS COMP 4TH QTR	\$400	\$400	0.000	0.000
Total 538XXX		\$1,400	\$1,400	0.000	0.000
Total Requirements		\$8,085,546	\$8,085,546	78.570	78.570
Net Appropriation/Total FTE Count		\$8,085,546	\$8,085,546	78.570	78.570