



**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: East Carolina University - Academic Affairs

Code: 16065

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	\$376,956,698	\$377,559,874
Less Estimated Receipts	\$156,944,248	\$156,944,248
Net Appropriation	\$220,012,450	\$220,615,626



**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: East Carolina University - Health Affairs

Code: 16066

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	\$71,199,644	\$71,199,644
Less Estimated Receipts	\$6,358,397	\$6,358,397
Net Appropriation	\$64,841,247	\$64,841,247



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

**U65-East Carolina University
16065-East Carolina University - Academic Affairs
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
1101	Instruction	\$162,886,596	\$162,886,596	1,641.724	1,641.724
1102	Summer Term Instruction	\$6,807,087	\$6,807,087	10.080	10.080
1103	Non-Credit and Receipts Supported Instruction	\$584,857	\$584,857	4.160	4.160
1104	East Carolina University Division of Health Services	\$33,134,883	\$33,134,883	319.936	319.936
1110	Organized Research	\$3,623,421	\$3,623,421	16.260	16.260
1142	Community Services	\$1,461,636	\$1,461,636	13.800	13.800
1151	Libraries	\$14,550,588	\$14,550,588	121.190	121.190
1152	General Academic Support	\$9,203,743	\$9,203,743	83.750	83.750
1160	Student Services	\$11,189,245	\$11,189,245	155.170	155.170
1170	Institutional Support	\$54,251,277	\$54,251,277	383.069	383.069
1180	Physical Plant Operation	\$57,235,821	\$57,838,997	512.360	515.160
1230	Student Financial Aid	\$22,027,544	\$22,027,544	0.000	0.000
Total Requirements		\$376,956,698	\$377,559,874	3,261.499	3,264.299

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
1101	Instruction	\$77,130	\$77,130
1102	Summer Term Instruction	\$6,807,087	\$6,807,087
1103	Non-Credit and Receipts Supported Instruction	\$584,857	\$584,857
1104	East Carolina University Division of Health Services	\$392,750	\$392,750
1151	Libraries	\$40,000	\$40,000
1160	Student Services	\$2,441,310	\$2,441,310
1170	Institutional Support	\$755,239	\$755,239
1180	Physical Plant Operation	\$7,104,640	\$7,104,640
1990	Multi-Activity	\$138,741,235	\$138,741,235
Total Receipts		\$156,944,248	\$156,944,248

Net Appropriation/Total FTE Count	\$220,012,450	\$220,615,626	3,261.499	3,264.299
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**U65-East Carolina University
16066-East Carolina University - Health Affairs
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
1101	Instruction	\$49,217,682	\$49,217,682	403.781	403.781
1104	East Carolina University - Dental School	\$17,387,951	\$17,387,951	96.800	96.800
1151	Libraries	\$3,038,603	\$3,038,603	33.437	33.437
1230	Student Financial Aid	\$1,555,408	\$1,555,408	0.000	0.000
Total Requirements		\$71,199,644	\$71,199,644	534.018	534.018

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
1101	Instruction	\$130,835	\$130,835
1104	East Carolina University - Dental School	\$74,250	\$74,250
1151	Libraries	\$25,000	\$25,000
1990	Multi-Activity	\$6,128,312	\$6,128,312
Total Receipts		\$6,358,397	\$6,358,397

Net Appropriation/Total FTE Count		\$64,841,247	\$64,841,247	534.018	534.018
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**U65-East Carolina University
16065-East Carolina University - Academic Affairs
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$26,878,671	\$26,878,671	334.265	334.265
531150	EPA-TEACH SALARIES-UNIV	\$128,837,981	\$128,837,981	1,542.360	1,542.360
531210	SPA-REG SALARIES-UNIV	\$54,512,561	\$54,512,561	1,320.474	1,320.474
531230	LEO SALARIES-UNIV	\$2,229,400	\$2,229,400	53.200	53.200
531310	REG(N S) TEMP WAGES-UNIV	\$338,797	\$338,797	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$854,008	\$854,008	0.000	0.000
531410	OT PAY - UNIV	\$50,000	\$50,000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$129,715	\$129,715	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$8,772	\$8,772	0.000	0.000
531440	CALLBK/STBY PREM PAY-UNIV	\$3,500	\$3,500	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$498,289	\$498,289	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$15,672,696	\$15,672,696	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$13,269,140	\$13,269,140	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$112,490	\$112,490	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$13,356,781	\$13,356,781	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$17,178,028	\$17,178,028	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$80,386	\$80,386	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$152,300	\$152,300	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$227,155	\$227,155	0.000	0.000
Total PERSONAL SERVICES		\$274,390,670	\$274,390,670	3,250.299	3,250.299

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$11,379,390	\$11,379,390
532100	PURCHASED CONTRACT SERVIC	\$19,098,567	\$19,098,567
532150	ACADEMIC SERVICES	\$5,399	\$5,399
532200	UTILITIES	\$22,304,300	\$22,304,300
Total PURCHASED SERVICES		\$52,787,656	\$52,787,656

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$14,593,151	\$14,593,151
Total SUPPLIES		\$14,593,151	\$14,593,151

PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY, PLANT, EQUIPMENT	\$5,490,202	\$5,490,202
534600	ART, LIBRARY, LEARNING RESO	\$5,066,645	\$5,066,645



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

**U65-East Carolina University
16065-East Carolina University - Academic Affairs
Requirements**

PROPERTY,PLANT,EQUIPMENT

Total PROPERTY,PLANT,EQUIPMENT	\$10,556,847	\$10,556,847
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OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	OTHER EXPENSES	\$98,775	\$98,775
Total OTHER EXPENSES		\$98,775	\$98,775

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536810	EDUC AWAR-APPROP GRANTS	\$20,793,748	\$20,793,748
536875	GRAD ASST TUITION AWARDS	\$1,233,796	\$1,233,796
536890	OTHER EDUCATIONAL AWARDS	\$312,500	\$312,500
Total AID AND PUBLIC ASSISTANCE		\$22,340,044	\$22,340,044

AGENCY RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537124	RSRV M&O COASTAL STUDIES	\$442,713	\$442,713	0.000	0.000
537129	RES - DENTAL SCHOOL	\$261,427	\$261,427	0.000	0.000
537140	RES CLSC 1 AHOSKIE	\$269,552	\$201,842	1.400	1.400
537141	RES CLSC 2 ELIZ CITY	\$240,762	\$201,332	1.400	1.400
537142	RES CLSC 3 LILLINGTON	\$242,634	\$203,065	1.400	1.400
537143	RES CLSC 4 SYLVA	\$271,424	\$203,575	1.400	1.400
537144	RES CLSC 5 SPRUCE PINE	\$158,024	\$203,065	1.400	1.400
537145	RES CLSC 6 LUMBERTON	\$90,336	\$203,065	1.400	1.400
537146	RES CLSC 7 DAVIDSON CTY	\$90,336	\$203,065	1.400	1.400
537147	RES CLSC 8 BRUNSWICK	\$73,412	\$203,065	1.400	1.400
537148	RES CLSC 9	\$0	\$208,791	0.000	1.400
537149	RES CLSC 10	\$0	\$208,791	0.000	1.400
Total AGENCY RESERVES		\$2,140,620	\$2,743,796	11.200	14.000

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538600	NONMAND INTRA-INST TFR	\$48,935	\$48,935
Total INTRA-GOVERNMENTAL TRANSFERS		\$48,935	\$48,935

Total Requirements	\$376,956,698	\$377,559,874
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Receipts

GRANTS



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

U65-East Carolina University

16065-East Carolina University - Academic Affairs

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432100	FEDERAL GRANTS	\$145,900	\$145,900
Total GRANTS		\$145,900	\$145,900

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434131	TELEPHONE/TELECOM SVC	\$269,000	\$269,000
434170	UTILITY SALES & SERVICES	\$6,304,640	\$6,304,640
434190	OTHER SALES & SERVICES	\$820,400	\$820,400
434321	SALE OF SURP PROP-NONOPER	\$179,950	\$179,950
Total SALES,SERVICE & RENTALS		\$7,573,990	\$7,573,990

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435810	RESIDENT TUITION	\$91,278,852	\$91,278,852
435812	RES TUITION SURCHARGE	\$153,343	\$153,343
435820	NON-RESIDENT TUITION	\$55,772,700	\$55,772,700
435822	NON-RES GRAD ASST WAIVERS	(\$1,784,668)	(\$1,784,668)
435823	NON-RES TUITION SURCHARGE	\$123,595	\$123,595
435831	EXTENSION INSTRUCTION FEE	\$563,857	\$563,857
435832	APPLICATION FEE	\$2,104,710	\$2,104,710
435834	SPECIAL FEES	\$802,320	\$802,320
Total FEES,LICENSES & FINES		\$149,014,709	\$149,014,709

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437127	PROCUREMENT CARD REBATES	\$114,000	\$114,000
437990	OTHER MISC REV-PROGRAM	\$92,632	\$92,632
437994	RETURNED CHECK FEE	\$3,017	\$3,017
Total MISCELLANEOUS		\$209,649	\$209,649

Total Receipts	\$156,944,248	\$156,944,248
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Net Appropriation/Total FTE Count	\$220,012,450	\$220,615,626	3,261.499	3,264.299
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**U65-East Carolina University
16066-East Carolina University - Health Affairs
Requirements**

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$6,702,143	\$6,702,143	65.990	65.990
531150	EPA-TEACH SALARIES-UNIV	\$30,168,478	\$30,168,478	200.681	200.681
531210	SPA-REG SALARIES-UNIV	\$12,195,095	\$12,195,095	267.347	267.347
531310	REG(N S) TEMP WAGES-UNIV	\$33,797	\$33,797	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$93,518	\$93,518	0.000	0.000
531410	OT PAY - UNIV	\$66	\$66	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$5,620	\$5,620	0.000	0.000
531440	CALLBK/STBY PREM PAY-UNIV	\$600	\$600	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$99,060	\$99,060	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$3,124,086	\$3,124,086	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$2,009,072	\$2,009,072	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$4,058,510	\$4,058,510	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$3,015,663	\$3,015,663	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$15,538	\$15,538	0.000	0.000
Total PERSONAL SERVICES		\$61,521,246	\$61,521,246	534.018	534.018

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$2,450,285	\$2,450,285
532100	PURCHASED CONTRACT SERVIC	\$280,018	\$280,018
Total PURCHASED SERVICES		\$2,730,303	\$2,730,303

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$1,169,044	\$1,169,044
Total SUPPLIES		\$1,169,044	\$1,169,044

PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY, PLANT, EQUIPMENT	\$1,792,436	\$1,792,436
534600	ART, LIBRARY, LEARNING RESO	\$425,971	\$425,971
Total PROPERTY, PLANT, EQUIPMENT		\$2,218,407	\$2,218,407

OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	OTHER EXPENSES	\$5,236	\$5,236
Total OTHER EXPENSES		\$5,236	\$5,236



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

**U65-East Carolina University
16066-East Carolina University - Health Affairs
Requirements**

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536810	EDUC AWAR-APPROP GRANTS	\$1,548,858	\$1,548,858
536860	MEDICAL & DENTAL GRANTS	\$6,550	\$6,550
Total AID AND PUBLIC ASSISTANCE		\$1,555,408	\$1,555,408

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538500	MANDATORY INTRA-INST TFR	\$2,000,000	\$2,000,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$2,000,000	\$2,000,000

Total Requirements **\$71,199,644** **\$71,199,644**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434190	OTHER SALES & SERVICES	\$16,000	\$16,000
434321	SALE OF SURP PROP-NONOPER	\$2,500	\$2,500
Total SALES,SERVICE & RENTALS		\$18,500	\$18,500

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435810	RESIDENT TUITION	\$6,128,312	\$6,128,312
435832	APPLICATION FEE	\$80,400	\$80,400
435834	SPECIAL FEES	\$73,250	\$73,250
Total FEES,LICENSES & FINES		\$6,281,962	\$6,281,962

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$9,000	\$9,000
Total MISCELLANEOUS		\$9,000	\$9,000

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438600	NONMAND INTRA-INST TFR	\$48,935	\$48,935
Total INTRAGOVERNMENTAL TRANSACTION		\$48,935	\$48,935

Total Receipts **\$6,358,397** **\$6,358,397**



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

**U65-East Carolina University
16066-East Carolina University - Health Affairs**

Net Appropriation/Total FTE Count	\$64,841,247	\$64,841,247	534.018	534.018
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U65-East Carolina University
16065-East Carolina University - Academic Affairs
1101-Instruction
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$6,339,771	\$6,339,771	104.010	104.010
531150	EPA-TEACH SALARIES-UNIV	\$103,338,380	\$103,338,380	1,297.844	1,297.844
531210	SPA-REG SALARIES-UNIV	\$9,223,726	\$9,223,726	239.870	239.870
531310	REG(N S) TEMP WAGES-UNIV	\$22,880	\$22,880	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$304,710	\$304,710	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$113,957	\$113,957	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$8,486,138	\$8,486,138	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$3,837,322	\$3,837,322	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$10,038,698	\$10,038,698	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$8,640,546	\$8,640,546	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$60,600	\$60,600	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$54,000	\$54,000	0.000	0.000
Total PERSONAL SERVICES		\$150,460,728	\$150,460,728	1,641.724	1,641.724

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$3,416,967	\$3,416,967
532100	PURCHASED CONTRACT SERVIC	\$2,695,968	\$2,695,968
532150	ACADEMIC SERVICES	\$300	\$300
532200	UTILITIES	\$45,701	\$45,701
Total PURCHASED SERVICES		\$6,158,936	\$6,158,936

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$3,912,397	\$3,912,397
Total SUPPLIES		\$3,912,397	\$3,912,397

PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY, PLANT, EQUIPMENT	\$1,908,100	\$1,908,100
534600	ART, LIBRARY, LEARNING RESO	\$10,000	\$10,000
Total PROPERTY, PLANT, EQUIPMENT		\$1,918,100	\$1,918,100

OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	OTHER EXPENSES	\$75,000	\$75,000
Total OTHER EXPENSES		\$75,000	\$75,000

AID AND PUBLIC ASSISTANCE



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

**U65-East Carolina University
16065-East Carolina University - Academic Affairs
1101-Instruction
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536890	OTHER EDUCATIONAL AWARDS	\$312,500	\$312,500
Total AID AND PUBLIC ASSISTANCE		\$312,500	\$312,500

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538600	NONMAND INTRA-INST TFR	\$48,935	\$48,935
Total INTRA-GOVERNMENTAL TRANSFERS		\$48,935	\$48,935

Total Requirements **\$162,886,596** **\$162,886,596**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434190	OTHER SALES & SERVICES	\$15,400	\$15,400
Total SALES,SERVICE & RENTALS		\$15,400	\$15,400

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435834	SPECIAL FEES	\$61,730	\$61,730
Total FEES,LICENSES & FINES		\$61,730	\$61,730

Total Receipts **\$77,130** **\$77,130**

Net Appropriation/Total FTE Count **\$162,809,466** **\$162,809,466** **1,641.724** **1,641.724**

16066-East Carolina University - Health Affairs

**1101-Instruction
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$3,455,851	\$3,455,851	32.990	32.990
531150	EPA-TEACH SALARIES-UNIV	\$23,159,876	\$23,159,876	156.681	156.681
531210	SPA-REG SALARIES-UNIV	\$9,413,802	\$9,413,802	214.110	214.110
531310	REG(N S) TEMP WAGES-UNIV	\$13,662	\$13,662	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$43,347	\$43,347	0.000	0.000
531410	OT PAY - UNIV	\$66	\$66	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$84,914	\$84,914	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$2,200,458	\$2,200,458	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$1,219,172	\$1,219,172	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$3,115,291	\$3,115,291	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$2,279,271	\$2,279,271	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$15,538	\$15,538	0.000	0.000



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

**U65-East Carolina University
16066-East Carolina University - Health Affairs
1101-Instruction
Requirements
PERSONAL SERVICES**

Total PERSONAL SERVICES	\$45,001,248	\$45,001,248	403.781	403.781
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PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$1,414,670	\$1,414,670
532100	PURCHASED CONTRACT SERVIC	\$277,038	\$277,038
Total PURCHASED SERVICES		\$1,691,708	\$1,691,708

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$380,894	\$380,894
Total SUPPLIES		\$380,894	\$380,894

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY,PLANT,EQUIPMENT	\$138,596	\$138,596
Total PROPERTY,PLANT,EQUIPMENT		\$138,596	\$138,596

OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	OTHER EXPENSES	\$5,236	\$5,236
Total OTHER EXPENSES		\$5,236	\$5,236

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538500	MANDATORY INTRA-INST TFR	\$2,000,000	\$2,000,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$2,000,000	\$2,000,000

Total Requirements	\$49,217,682	\$49,217,682
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Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434321	SALE OF SURP PROP-NONOPER	\$2,500	\$2,500
Total SALES,SERVICE & RENTALS		\$2,500	\$2,500

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435832	APPLICATION FEE	\$50,400	\$50,400
435834	SPECIAL FEES	\$29,000	\$29,000
Total FEES,LICENSES & FINES		\$79,400	\$79,400

INTRAGOVERNMENTAL TRANSACTION



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

**U65-East Carolina University
16066-East Carolina University - Health Affairs
1101-Instruction**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438600	NONMAND INTRA-INST TFR	\$48,935	\$48,935		
Total INTRAGOVERNMENTAL TRANSACTION		\$48,935	\$48,935		
Total Receipts		\$130,835	\$130,835		
Net Appropriation/Total FTE Count		\$49,086,847	\$49,086,847	403.781	403.781



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

**U65-East Carolina University
16065-East Carolina University - 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
531110	EPA REG SALARIES-UNIV	\$165,599	\$165,599	2.260	2.260
531150	EPA-TEACH SALARIES-UNIV	\$5,278,303	\$5,278,303	3.110	3.110
531210	SPA-REG SALARIES-UNIV	\$191,216	\$191,216	4.710	4.710
531350	STU TEMP WAGES - UNIV	\$26,016	\$26,016	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$3,016	\$3,016	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$417,867	\$417,867	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$108,546	\$108,546	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$393,860	\$393,860	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$44,694	\$44,694	0.000	0.000
Total PERSONAL SERVICES		\$6,629,117	\$6,629,117	10.080	10.080

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$47,580	\$47,580
Total PURCHASED SERVICES		\$47,580	\$47,580

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$104,079	\$104,079
Total SUPPLIES		\$104,079	\$104,079

PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY, PLANT, EQUIPMENT	\$26,311	\$26,311
Total PROPERTY, PLANT, EQUIPMENT		\$26,311	\$26,311

Total Requirements **\$6,807,087** **\$6,807,087**

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435810	RESIDENT TUITION	\$4,353,007	\$4,353,007
435820	NON-RESIDENT TUITION	\$2,449,580	\$2,449,580
435834	SPECIAL FEES	\$4,500	\$4,500
Total FEES, LICENSES & FINES		\$6,807,087	\$6,807,087

Total Receipts **\$6,807,087** **\$6,807,087**

Net Appropriation/Total FTE Count **\$0** **\$0** **10.080** **10.080**



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

**U65-East Carolina University
16065-East Carolina University - Academic Affairs
1103-Non-Credit and Receipts Supported Instruction
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$24,900	\$24,900	0.370	0.370
531150	EPA-TEACH SALARIES-UNIV	\$64,309	\$64,309	3.450	3.450
531210	SPA-REG SALARIES-UNIV	\$14,891	\$14,891	0.340	0.340
531350	STU TEMP WAGES - UNIV	\$10,000	\$10,000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$64	\$64	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$10,756	\$10,756	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$5,427	\$5,427	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$5,648	\$5,648	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$3,989	\$3,989	0.000	0.000
Total PERSONAL SERVICES		\$139,984	\$139,984	4.160	4.160

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$163,980	\$163,980
532100	PURCHASED CONTRACT SERVIC	\$143,066	\$143,066
Total PURCHASED SERVICES		\$307,046	\$307,046

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$42,328	\$42,328
Total SUPPLIES		\$42,328	\$42,328

PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY, PLANT, EQUIPMENT	\$95,499	\$95,499
Total PROPERTY, PLANT, EQUIPMENT		\$95,499	\$95,499

Total Requirements **\$584,857** **\$584,857**

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435831	EXTENSION INSTRUCTION FEE	\$563,857	\$563,857
435832	APPLICATION FEE	\$20,600	\$20,600
Total FEES, LICENSES & FINES		\$584,457	\$584,457

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437994	RETURNED CHECK FEE	\$400	\$400
Total MISCELLANEOUS		\$400	\$400



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

**U65-East Carolina University
16065-East Carolina University - Academic Affairs
1103-Non-Credit and Receipts Supported Instruction
Receipts**

Total Receipts	\$584,857	\$584,857		
Net Appropriation/Total FTE Count	\$0	\$0	4.160	4.160



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

**U65-East Carolina University
16066-East Carolina University - Health Affairs
1104-East Carolina University - Dental School
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$2,361,595	\$2,361,595	20.000	20.000
531150	EPA-TEACH SALARIES-UNIV	\$7,008,602	\$7,008,602	44.000	44.000
531210	SPA-REG SALARIES-UNIV	\$1,866,764	\$1,866,764	32.800	32.800
531460	EPA&SPA-LONGVTY PAY-UNIV	\$2,520	\$2,520	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$788,125	\$788,125	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$605,130	\$605,130	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$880,225	\$880,225	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$556,087	\$556,087	0.000	0.000
Total PERSONAL SERVICES		\$14,069,048	\$14,069,048	96.800	96.800

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$1,002,980	\$1,002,980
Total PURCHASED SERVICES		\$1,002,980	\$1,002,980

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$768,773	\$768,773
Total SUPPLIES		\$768,773	\$768,773

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY,PLANT,EQUIPMENT	\$1,547,150	\$1,547,150
Total PROPERTY,PLANT,EQUIPMENT		\$1,547,150	\$1,547,150

Total Requirements **\$17,387,951** **\$17,387,951**

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435832	APPLICATION FEE	\$30,000	\$30,000
435834	SPECIAL FEES	\$44,250	\$44,250
Total FEES,LICENSES & FINES		\$74,250	\$74,250
Total Receipts		\$74,250	\$74,250

Net Appropriation/Total FTE Count **\$17,313,701** **\$17,313,701** **96.800** **96.800**



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

**U65-East Carolina University
16065-East Carolina University - Academic Affairs
1104-East Carolina University Division of Health Services
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$1,524,387	\$1,524,387	14.470	14.470
531150	EPA-TEACH SALARIES-UNIV	\$19,895,530	\$19,895,530	233.696	233.696
531210	SPA-REG SALARIES-UNIV	\$2,929,835	\$2,929,835	71.770	71.770
531310	REG(N S) TEMP WAGES-UNIV	\$10,600	\$10,600	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$35,564	\$35,564	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$14,934	\$14,934	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$1,861,730	\$1,861,730	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$1,439,654	\$1,439,654	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$1,756,578	\$1,756,578	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$1,691,787	\$1,691,787	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$37,500	\$37,500	0.000	0.000
Total PERSONAL SERVICES		\$31,198,099	\$31,198,099	319.936	319.936

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$462,395	\$462,395
532100	PURCHASED CONTRACT SERVIC	\$573,525	\$573,525
532150	ACADEMIC SERVICES	\$3,250	\$3,250
Total PURCHASED SERVICES		\$1,039,170	\$1,039,170

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$579,201	\$579,201
Total SUPPLIES		\$579,201	\$579,201

PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY, PLANT, EQUIPMENT	\$318,413	\$318,413
Total PROPERTY, PLANT, EQUIPMENT		\$318,413	\$318,413

Total Requirements **\$33,134,883** **\$33,134,883**

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435834	SPECIAL FEES	\$392,750	\$392,750
Total FEES, LICENSES & FINES		\$392,750	\$392,750

Total Receipts **\$392,750** **\$392,750**

Net Appropriation/Total FTE Count **\$32,742,133** **\$32,742,133** **319.936** **319.936**



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

**U65-East Carolina University
16065-East Carolina University - 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 REG SALARIES-UNIV	\$705,985	\$705,985	7.000	7.000
531150	EPA-TEACH SALARIES-UNIV	\$261,459	\$261,459	4.260	4.260
531210	SPA-REG SALARIES-UNIV	\$265,987	\$265,987	5.000	5.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$1,464	\$1,464	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$90,253	\$90,253	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$96,849	\$96,849	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$70,621	\$70,621	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$91,071	\$91,071	0.000	0.000
Total PERSONAL SERVICES		\$1,583,689	\$1,583,689	16.260	16.260

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$52,258	\$52,258
532100	PURCHASED CONTRACT SERVIC	\$134	\$134
Total PURCHASED SERVICES		\$52,392	\$52,392

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$1,982,340	\$1,982,340
Total SUPPLIES		\$1,982,340	\$1,982,340

PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY, PLANT, EQUIPMENT	\$5,000	\$5,000
Total PROPERTY, PLANT, EQUIPMENT		\$5,000	\$5,000

Total Requirements		\$3,623,421	\$3,623,421		
Net Appropriation/Total FTE Count		\$3,623,421	\$3,623,421	16.260	16.260



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

**U65-East Carolina University
16065-East Carolina University - 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 REG SALARIES-UNIV	\$639,521	\$639,521	7.910	7.910
531210	SPA-REG SALARIES-UNIV	\$239,910	\$239,910	5.890	5.890
531310	REG(N S) TEMP WAGES-UNIV	\$51,476	\$51,476	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$7,000	\$7,000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$3,846	\$3,846	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$61,443	\$61,443	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$95,197	\$95,197	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$26,722	\$26,722	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$61,283	\$61,283	0.000	0.000
Total PERSONAL SERVICES		\$1,186,398	\$1,186,398	13.800	13.800

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$79,869	\$79,869
532100	PURCHASED CONTRACT SERVIC	\$7,900	\$7,900
Total PURCHASED SERVICES		\$87,769	\$87,769

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$163,116	\$163,116
Total SUPPLIES		\$163,116	\$163,116

PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY, PLANT, EQUIPMENT	\$24,353	\$24,353
Total PROPERTY, PLANT, EQUIPMENT		\$24,353	\$24,353

Total Requirements

Total Requirements		\$1,461,636	\$1,461,636		
Net Appropriation/Total FTE Count		\$1,461,636	\$1,461,636	13.800	13.800



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

**U65-East Carolina University
16065-East Carolina University - 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 REG SALARIES-UNIV	\$2,963,749	\$2,963,749	43.000	43.000
531210	SPA-REG SALARIES-UNIV	\$3,140,902	\$3,140,902	78.190	78.190
531310	REG(N S) TEMP WAGES-UNIV	\$61,142	\$61,142	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$232,530	\$232,530	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$807	\$807	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$4,000	\$4,000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$35,977	\$35,977	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$463,751	\$463,751	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$628,273	\$628,273	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$211,792	\$211,792	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$632,078	\$632,078	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$2,300	\$2,300	0.000	0.000
Total PERSONAL SERVICES		\$8,377,301	\$8,377,301	121.190	121.190

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$273,783	\$273,783
532100	PURCHASED CONTRACT SERVIC	\$8,435	\$8,435
Total PURCHASED SERVICES		\$282,218	\$282,218

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$92,942	\$92,942
Total SUPPLIES		\$92,942	\$92,942

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY,PLANT,EQUIPMENT	\$741,482	\$741,482
534600	ART,LIBRARY,LEARNING RESO	\$5,056,645	\$5,056,645
Total PROPERTY,PLANT,EQUIPMENT		\$5,798,127	\$5,798,127

Total Requirements \$14,550,588 \$14,550,588

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434190	OTHER SALES & SERVICES	\$5,000	\$5,000
Total SALES,SERVICE & RENTALS		\$5,000	\$5,000

MISCELLANEOUS



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

**U65-East Carolina University
16066-East Carolina University - Health Affairs
1151-Libraries
Requirements**

Total Requirements	\$3,038,603	\$3,038,603
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Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434190	OTHER SALES & SERVICES	\$16,000	\$16,000
Total SALES,SERVICE & RENTALS		\$16,000	\$16,000

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$9,000	\$9,000
Total MISCELLANEOUS		\$9,000	\$9,000

Total Receipts	\$25,000	\$25,000
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Net Appropriation/Total FTE Count	\$3,013,603	\$3,013,603	33.437	33.437
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U65-East Carolina University
16065-East Carolina University - 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 REG SALARIES-UNIV	\$2,200,985	\$2,200,985	21.120	21.120
531210	SPA-REG SALARIES-UNIV	\$4,075,733	\$4,075,733	62.630	62.630
531350	STU TEMP WAGES - UNIV	\$2,291	\$2,291	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$41,990	\$41,990	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$472,485	\$472,485	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$780,143	\$780,143	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$99,118	\$99,118	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$449,694	\$449,694	0.000	0.000
Total PERSONAL SERVICES		\$8,122,439	\$8,122,439	83.750	83.750

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$95,336	\$95,336
532100	PURCHASED CONTRACT SERVIC	\$361,100	\$361,100
532150	ACADEMIC SERVICES	\$1,849	\$1,849
Total PURCHASED SERVICES		\$458,285	\$458,285

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$299,288	\$299,288
Total SUPPLIES		\$299,288	\$299,288

PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY, PLANT, EQUIPMENT	\$323,731	\$323,731
Total PROPERTY, PLANT, EQUIPMENT		\$323,731	\$323,731

Total Requirements

Total Requirements		\$9,203,743	\$9,203,743		
Net Appropriation/Total FTE Count		\$9,203,743	\$9,203,743	83.750	83.750



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

U65-East Carolina University

16065-East Carolina University - Academic Affairs

1160-Student Services

Receipts

Total Receipts	\$2,441,310	\$2,441,310		
Net Appropriation/Total FTE Count	\$8,747,935	\$8,747,935	155.170	155.170



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

**U65-East Carolina University
16065-East Carolina University - 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 REG SALARIES-UNIV	\$8,188,058	\$8,188,058	77.115	77.115
531210	SPA-REG SALARIES-UNIV	\$16,792,137	\$16,792,137	305.954	305.954
531310	REG(N S) TEMP WAGES-UNIV	\$72,119	\$72,119	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$170,991	\$170,991	0.000	0.000
531440	CALLBK/STBY PREM PAY-UNIV	\$3,500	\$3,500	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$127,241	\$127,241	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$1,978,750	\$1,978,750	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$3,039,207	\$3,039,207	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$605,935	\$605,935	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$2,305,179	\$2,305,179	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$227,155	\$227,155	0.000	0.000
Total PERSONAL SERVICES		\$33,510,272	\$33,510,272	383.069	383.069

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$4,442,926	\$4,442,926
532100	PURCHASED CONTRACT SERVIC	\$13,767,810	\$13,767,810
532200	UTILITIES	\$648	\$648
Total PURCHASED SERVICES		\$18,211,384	\$18,211,384

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$1,192,512	\$1,192,512
Total SUPPLIES		\$1,192,512	\$1,192,512

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY,PLANT,EQUIPMENT	\$1,324,634	\$1,324,634
Total PROPERTY,PLANT,EQUIPMENT		\$1,324,634	\$1,324,634

OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	OTHER EXPENSES	\$12,475	\$12,475
Total OTHER EXPENSES		\$12,475	\$12,475

Total Requirements **\$54,251,277** **\$54,251,277**

Receipts

SALES,SERVICE & RENTALS



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

**U65-East Carolina University
16065-East Carolina University - Academic Affairs
1170-Institutional Support
Receipts
SALES,SERVICE & RENTALS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434131	TELEPHONE/TELECOM SVC	\$269,000	\$269,000
434321	SALE OF SURP PROP-NONOPER	\$179,950	\$179,950
Total SALES,SERVICE & RENTALS		\$448,950	\$448,950

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435834	SPECIAL FEES	\$132,040	\$132,040
Total FEES,LICENSES & FINES		\$132,040	\$132,040

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437127	PROCUREMENT CARD REBATES	\$114,000	\$114,000
437990	OTHER MISC REV-PROGRAM	\$57,632	\$57,632
437994	RETURNED CHECK FEE	\$2,617	\$2,617
Total MISCELLANEOUS		\$174,249	\$174,249

Total Receipts	\$755,239	\$755,239
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Net Appropriation/Total FTE Count	\$53,496,038	\$53,496,038	383.069	383.069
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U65-East Carolina University
16065-East Carolina University - 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 REG SALARIES-UNIV	\$745,222	\$745,222	5.590	5.590
531210	SPA-REG SALARIES-UNIV	\$14,030,044	\$14,030,044	442.370	442.370
531230	LEO SALARIES-UNIV	\$2,229,400	\$2,229,400	53.200	53.200
531310	REG(N S) TEMP WAGES-UNIV	\$46,000	\$46,000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$31,000	\$31,000	0.000	0.000
531410	OT PAY - UNIV	\$50,000	\$50,000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$128,908	\$128,908	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$4,772	\$4,772	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$124,527	\$124,527	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$1,296,545	\$1,296,545	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$2,370,039	\$2,370,039	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$112,490	\$112,490	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$37,172	\$37,172	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$2,431,100	\$2,431,100	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$19,786	\$19,786	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$58,500	\$58,500	0.000	0.000
Total PERSONAL SERVICES		\$23,715,505	\$23,715,505	501.160	501.160

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$1,483,046	\$1,483,046
532100	PURCHASED CONTRACT SERVIC	\$1,317,017	\$1,317,017
532200	UTILITIES	\$22,257,951	\$22,257,951
Total PURCHASED SERVICES		\$25,058,014	\$25,058,014

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$5,967,580	\$5,967,580
Total SUPPLIES		\$5,967,580	\$5,967,580

PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY, PLANT, EQUIPMENT	\$342,802	\$342,802
Total PROPERTY, PLANT, EQUIPMENT		\$342,802	\$342,802

OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	OTHER EXPENSES	\$11,300	\$11,300
Total OTHER EXPENSES		\$11,300	\$11,300



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

**U65-East Carolina University
16065-East Carolina University - Academic Affairs
1180-Physical Plant Operation
Requirements
AGENCY RESERVES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537124	RSRV M&O COASTAL STUDIES	\$442,713	\$442,713	0.000	0.000
537129	RES - DENTAL SCHOOL	\$261,427	\$261,427	0.000	0.000
537140	RES CLSC 1 AHOSKIE	\$269,552	\$201,842	1.400	1.400
537141	RES CLSC 2 ELIZ CITY	\$240,762	\$201,332	1.400	1.400
537142	RES CLSC 3 LILLINGTON	\$242,634	\$203,065	1.400	1.400
537143	RES CLSC 4 SYLVA	\$271,424	\$203,575	1.400	1.400
537144	RES CLSC 5 SPRUCE PINE	\$158,024	\$203,065	1.400	1.400
537145	RES CLSC 6 LUMBERTON	\$90,336	\$203,065	1.400	1.400
537146	RES CLSC 7 DAVIDSON CTY	\$90,336	\$203,065	1.400	1.400
537147	RES CLSC 8 BRUNSWICK	\$73,412	\$203,065	1.400	1.400
537148	RES CLSC 9	\$0	\$208,791	0.000	1.400
537149	RES CLSC 10	\$0	\$208,791	0.000	1.400
Total AGENCY RESERVES		\$2,140,620	\$2,743,796	11.200	14.000

Total Requirements \$57,235,821 \$57,838,997 512.360 515.160

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434170	UTILITY SALES & SERVICES	\$6,304,640	\$6,304,640
434190	OTHER SALES & SERVICES	\$800,000	\$800,000
Total SALES,SERVICE & RENTALS		\$7,104,640	\$7,104,640
Total Receipts		\$7,104,640	\$7,104,640

Net Appropriation/Total FTE Count \$50,131,181 \$50,734,357 512.360 515.160



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

**U65-East Carolina University
16065-East Carolina University - Academic Affairs
1230-Student Financial Aid
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536810	EDUC AWAR-APPROP GRANTS	\$20,793,748	\$20,793,748		
536875	GRAD ASST TUITION AWARDS	\$1,233,796	\$1,233,796		
Total AID AND PUBLIC ASSISTANCE		\$22,027,544	\$22,027,544		
Total Requirements		\$22,027,544	\$22,027,544		
Net Appropriation/Total FTE Count		\$22,027,544	\$22,027,544	0.000	0.000

**16066-East Carolina University - Health Affairs
1230-Student Financial Aid
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536810	EDUC AWAR-APPROP GRANTS	\$1,548,858	\$1,548,858		
536860	MEDICAL & DENTAL GRANTS	\$6,550	\$6,550		
Total AID AND PUBLIC ASSISTANCE		\$1,555,408	\$1,555,408		
Total Requirements		\$1,555,408	\$1,555,408		
Net Appropriation/Total FTE Count		\$1,555,408	\$1,555,408	0.000	0.000



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

U65-East Carolina University
16065-East Carolina University - Academic Affairs
1990-Multi-Activity
Receipts
FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435810	RESIDENT TUITION	\$86,925,845	\$86,925,845
435812	RES TUITION SURCHARGE	\$153,343	\$153,343
435820	NON-RESIDENT TUITION	\$53,323,120	\$53,323,120
435822	NON-RES GRAD ASST WAIVERS	(\$1,784,668)	(\$1,784,668)
435823	NON-RES TUITION SURCHARGE	\$123,595	\$123,595
Total FEES,LICENSES & FINES		\$138,741,235	\$138,741,235
Total Receipts		\$138,741,235	\$138,741,235

Net Appropriation/Total FTE Count (\$138,741,235) (\$138,741,235)

16066-East Carolina University - Health Affairs
1990-Multi-Activity
Receipts
FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435810	RESIDENT TUITION	\$6,128,312	\$6,128,312
Total FEES,LICENSES & FINES		\$6,128,312	\$6,128,312
Total Receipts		\$6,128,312	\$6,128,312

Net Appropriation/Total FTE Count (\$6,128,312) (\$6,128,312)



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

U65-East Carolina University

16065-East Carolina University - Academic Affairs

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$26,878,671	\$26,878,671	334.265	334.265
531150	EPA-TEACH SALARIES-UNIV	\$128,837,981	\$128,837,981	1,542.360	1,542.360
531210	SPA-REG SALARIES-UNIV	\$54,512,561	\$54,512,561	1,320.474	1,320.474
531230	LEO SALARIES-UNIV	\$2,229,400	\$2,229,400	53.200	53.200
531310	REG(N S) TEMP WAGES-UNIV	\$338,797	\$338,797	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$854,008	\$854,008	0.000	0.000
531410	OT PAY - UNIV	\$50,000	\$50,000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$129,715	\$129,715	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$8,772	\$8,772	0.000	0.000
531440	CALLBK/STBY PREM PAY-UNIV	\$3,500	\$3,500	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$498,289	\$498,289	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$15,672,696	\$15,672,696	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$13,269,140	\$13,269,140	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$112,490	\$112,490	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$13,356,781	\$13,356,781	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$17,178,028	\$17,178,028	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$80,386	\$80,386	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$152,300	\$152,300	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$227,155	\$227,155	0.000	0.000
Total 531XXX		\$274,390,670	\$274,390,670	3,250.299	3,250.299

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$11,379,390	\$11,379,390
532100	PURCHASED CONTRACT SERVIC	\$19,098,567	\$19,098,567
532150	ACADEMIC SERVICES	\$5,399	\$5,399
532200	UTILITIES	\$22,304,300	\$22,304,300
Total 532XXX		\$52,787,656	\$52,787,656

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$14,593,151	\$14,593,151
Total 533XXX		\$14,593,151	\$14,593,151



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

U65-East Carolina University

16065-East Carolina University - Academic Affairs

Requirements

534XXX-PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY,PLANT,EQUIPMENT	\$5,490,202	\$5,490,202
534600	ART,LIBRARY,LEARNING RESO	\$5,066,645	\$5,066,645
Total 534XXX		\$10,556,847	\$10,556,847

535XXX-OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	OTHER EXPENSES	\$98,775	\$98,775
Total 535XXX		\$98,775	\$98,775

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536810	EDUC AWAR-APPROP GRANTS	\$20,793,748	\$20,793,748
536875	GRAD ASST TUITION AWARDS	\$1,233,796	\$1,233,796
536890	OTHER EDUCATIONAL AWARDS	\$312,500	\$312,500
Total 536XXX		\$22,340,044	\$22,340,044

537XXX-AGENCY RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537124	RSRV M&O COASTAL STUDIES	\$442,713	\$442,713	0.000	0.000
537129	RES - DENTAL SCHOOL	\$261,427	\$261,427	0.000	0.000
537140	RES CLSC 1 AHOSKIE	\$269,552	\$201,842	1.400	1.400
537141	RES CLSC 2 ELIZ CITY	\$240,762	\$201,332	1.400	1.400
537142	RES CLSC 3 LILLINGTON	\$242,634	\$203,065	1.400	1.400
537143	RES CLSC 4 SYLVA	\$271,424	\$203,575	1.400	1.400
537144	RES CLSC 5 SPRUCE PINE	\$158,024	\$203,065	1.400	1.400
537145	RES CLSC 6 LUMBERTON	\$90,336	\$203,065	1.400	1.400
537146	RES CLSC 7 DAVIDSON CTY	\$90,336	\$203,065	1.400	1.400
537147	RES CLSC 8 BRUNSWICK	\$73,412	\$203,065	1.400	1.400
537148	RES CLSC 9	\$0	\$208,791	0.000	1.400
537149	RES CLSC 10	\$0	\$208,791	0.000	1.400
Total 537XXX		\$2,140,620	\$2,743,796	11.200	14.000

538XXX-INTRA-GOVERNMENTAL TRANSFERS

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**

U65-East Carolina University

16065-East Carolina University - Academic Affairs

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538600	NONMAND INTRA-INST TFR	\$48,935	\$48,935
Total 538XXX		\$48,935	\$48,935
Total Requirements		\$376,956,698	\$377,559,874

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432100	FEDERAL GRANTS	\$145,900	\$145,900
Total 432XXX		\$145,900	\$145,900

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434131	TELEPHONE/TELECOM SVC	\$269,000	\$269,000
434170	UTILITY SALES & SERVICES	\$6,304,640	\$6,304,640
434190	OTHER SALES & SERVICES	\$820,400	\$820,400
434321	SALE OF SURP PROP-NONOPER	\$179,950	\$179,950
Total 434XXX		\$7,573,990	\$7,573,990

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435810	RESIDENT TUITION	\$91,278,852	\$91,278,852
435812	RES TUITION SURCHARGE	\$153,343	\$153,343
435820	NON-RESIDENT TUITION	\$55,772,700	\$55,772,700
435822	NON-RES GRAD ASST WAIVERS	(\$1,784,668)	(\$1,784,668)
435823	NON-RES TUITION SURCHARGE	\$123,595	\$123,595
435831	EXTENSION INSTRUCTION FEE	\$563,857	\$563,857
435832	APPLICATION FEE	\$2,104,710	\$2,104,710
435834	SPECIAL FEES	\$802,320	\$802,320
Total 435XXX		\$149,014,709	\$149,014,709

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437127	PROCUREMENT CARD REBATES	\$114,000	\$114,000
437990	OTHER MISC REV-PROGRAM	\$92,632	\$92,632



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

U65-East Carolina University

16065-East Carolina University - Academic Affairs

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437994	RETURNED CHECK FEE	\$3,017	\$3,017		
Total 437XXX		\$209,649	\$209,649		
Total Receipts		\$156,944,248	\$156,944,248		
Net Appropriation/Total FTE Count		\$220,012,450	\$220,615,626	3,261.499	3,264.299



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

**U65-East Carolina University
16066-East Carolina University - Health Affairs**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$6,702,143	\$6,702,143	65.990	65.990
531150	EPA-TEACH SALARIES-UNIV	\$30,168,478	\$30,168,478	200.681	200.681
531210	SPA-REG SALARIES-UNIV	\$12,195,095	\$12,195,095	267.347	267.347
531310	REG(N S) TEMP WAGES-UNIV	\$33,797	\$33,797	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$93,518	\$93,518	0.000	0.000
531410	OT PAY - UNIV	\$66	\$66	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$5,620	\$5,620	0.000	0.000
531440	CALLBK/STBY PREM PAY-UNIV	\$600	\$600	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$99,060	\$99,060	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$3,124,086	\$3,124,086	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$2,009,072	\$2,009,072	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$4,058,510	\$4,058,510	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$3,015,663	\$3,015,663	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$15,538	\$15,538	0.000	0.000
Total 531XXX		\$61,521,246	\$61,521,246	534.018	534.018

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$2,450,285	\$2,450,285
532100	PURCHASED CONTRACT SERVIC	\$280,018	\$280,018
Total 532XXX		\$2,730,303	\$2,730,303

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$1,169,044	\$1,169,044
Total 533XXX		\$1,169,044	\$1,169,044

534XXX-PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY,PLANT,EQUIPMENT	\$1,792,436	\$1,792,436
534600	ART,LIBRARY,LEARNING RESO	\$425,971	\$425,971
Total 534XXX		\$2,218,407	\$2,218,407

535XXX-OTHER EXPENSES

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

U65-East Carolina University

16066-East Carolina University - Health Affairs

Requirements

Account Code	Account Title	Amount	Amount
535000	OTHER EXPENSES	\$5,236	\$5,236
Total 535XXX		\$5,236	\$5,236

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536810	EDUC AWAR-APPROP GRANTS	\$1,548,858	\$1,548,858
536860	MEDICAL & DENTAL GRANTS	\$6,550	\$6,550
Total 536XXX		\$1,555,408	\$1,555,408

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538500	MANDATORY INTRA-INST TFR	\$2,000,000	\$2,000,000
Total 538XXX		\$2,000,000	\$2,000,000
Total Requirements		\$71,199,644	\$71,199,644

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434190	OTHER SALES & SERVICES	\$16,000	\$16,000
434321	SALE OF SURP PROP-NONOPER	\$2,500	\$2,500
Total 434XXX		\$18,500	\$18,500

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435810	RESIDENT TUITION	\$6,128,312	\$6,128,312
435832	APPLICATION FEE	\$80,400	\$80,400
435834	SPECIAL FEES	\$73,250	\$73,250
Total 435XXX		\$6,281,962	\$6,281,962

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$9,000	\$9,000
Total 437XXX		\$9,000	\$9,000

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438600	NONMAND INTRA-INST TFR	\$48,935	\$48,935



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

U65-East Carolina University

16066-East Carolina University - Health Affairs

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 438XXX		\$48,935	\$48,935		
Total Receipts		\$6,358,397	\$6,358,397		
Net Appropriation/Total FTE Count		\$64,841,247	\$64,841,247	534.018	534.018



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

U65-East Carolina University

16065-East Carolina University - Academic Affairs

1101 - Instruction

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$6,339,771	\$6,339,771	104.010	104.010
531150	EPA-TEACH SALARIES-UNIV	\$103,338,380	\$103,338,380	1,297.844	1,297.844
531210	SPA-REG SALARIES-UNIV	\$9,223,726	\$9,223,726	239.870	239.870
531310	REG(N S) TEMP WAGES-UNIV	\$22,880	\$22,880	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$304,710	\$304,710	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$113,957	\$113,957	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$8,486,138	\$8,486,138	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$3,837,322	\$3,837,322	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$10,038,698	\$10,038,698	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$8,640,546	\$8,640,546	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$60,600	\$60,600	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$54,000	\$54,000	0.000	0.000
Total 531XXX		\$150,460,728	\$150,460,728	1,641.724	1,641.724

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$3,416,967	\$3,416,967		
532100	PURCHASED CONTRACT SERVIC	\$2,695,968	\$2,695,968		
532150	ACADEMIC SERVICES	\$300	\$300		
532200	UTILITIES	\$45,701	\$45,701		
Total 532XXX		\$6,158,936	\$6,158,936		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$3,912,397	\$3,912,397		
Total 533XXX		\$3,912,397	\$3,912,397		

534XXX-PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	PROPERTY,PLANT,EQUIPMENT	\$1,908,100	\$1,908,100		
534600	ART,LIBRARY,LEARNING RESO	\$10,000	\$10,000		
Total 534XXX		\$1,918,100	\$1,918,100		

535XXX-OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535000	OTHER EXPENSES	\$75,000	\$75,000		
Total 535XXX		\$75,000	\$75,000		

536XXX-AID AND PUBLIC ASSISTANCE

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 Fund/Cost Center
Biennium 2013-15**

U65-East Carolina University

16065-East Carolina University - Academic Affairs

1101 - Instruction

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536890	OTHER EDUCATIONAL AWARDS	\$312,500	\$312,500		
Total 536XXX		\$312,500	\$312,500		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538600	NONMAND INTRA-INST TFR	\$48,935	\$48,935		
Total 538XXX		\$48,935	\$48,935		

Total Requirements

\$162,886,596 \$162,886,596

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434190	OTHER SALES & SERVICES	\$15,400	\$15,400		
Total 434XXX		\$15,400	\$15,400		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435834	SPECIAL FEES	\$61,730	\$61,730		
Total 435XXX		\$61,730	\$61,730		

Total Receipts

\$77,130 \$77,130

Net Appropriation/Total FTE Count

\$162,809,466 \$162,809,466 1,641.724 1,641.724

1102 - Summer Term Instruction

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$165,599	\$165,599	2.260	2.260
531150	EPA-TEACH SALARIES-UNIV	\$5,278,303	\$5,278,303	3.110	3.110
531210	SPA-REG SALARIES-UNIV	\$191,216	\$191,216	4.710	4.710
531350	STU TEMP WAGES - UNIV	\$26,016	\$26,016	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$3,016	\$3,016	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$417,867	\$417,867	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$108,546	\$108,546	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$393,860	\$393,860	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$44,694	\$44,694	0.000	0.000
Total 531XXX		\$6,629,117	\$6,629,117	10.080	10.080

532XXX-PURCHASED SERVICES

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 Fund/Cost Center
Biennium 2013-15**

U65-East Carolina University

16065-East Carolina University - Academic Affairs

1102 - Summer Term Instruction

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$47,580	\$47,580		
Total 532XXX		\$47,580	\$47,580		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$104,079	\$104,079		
Total 533XXX		\$104,079	\$104,079		

534XXX-PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	PROPERTY,PLANT,EQUIPMENT	\$26,311	\$26,311		
Total 534XXX		\$26,311	\$26,311		

Total Requirements

\$6,807,087 \$6,807,087

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435810	RESIDENT TUITION	\$4,353,007	\$4,353,007		
435820	NON-RESIDENT TUITION	\$2,449,580	\$2,449,580		
435834	SPECIAL FEES	\$4,500	\$4,500		
Total 435XXX		\$6,807,087	\$6,807,087		

Total Receipts

\$6,807,087 \$6,807,087

Net Appropriation/Total FTE Count

\$0 \$0 10.080 10.080

1103 - Non-Credit and Receipts Supported Instruction

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$24,900	\$24,900	0.370	0.370
531150	EPA-TEACH SALARIES-UNIV	\$64,309	\$64,309	3.450	3.450
531210	SPA-REG SALARIES-UNIV	\$14,891	\$14,891	0.340	0.340
531350	STU TEMP WAGES - UNIV	\$10,000	\$10,000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$64	\$64	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$10,756	\$10,756	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$5,427	\$5,427	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$5,648	\$5,648	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$3,989	\$3,989	0.000	0.000
Total 531XXX		\$139,984	\$139,984	4.160	4.160



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

U65-East Carolina University

16065-East Carolina University - Academic Affairs

1103 - Non-Credit and Receipts Supported Instruction

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$163,980	\$163,980		
532100	PURCHASED CONTRACT SERVIC	\$143,066	\$143,066		
Total 532XXX		\$307,046	\$307,046		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$42,328	\$42,328		
Total 533XXX		\$42,328	\$42,328		

534XXX-PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	PROPERTY,PLANT,EQUIPMENT	\$95,499	\$95,499		
Total 534XXX		\$95,499	\$95,499		
Total Requirements		\$584,857	\$584,857		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435831	EXTENSION INSTRUCTION FEE	\$563,857	\$563,857		
435832	APPLICATION FEE	\$20,600	\$20,600		
Total 435XXX		\$584,457	\$584,457		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437994	RETURNED CHECK FEE	\$400	\$400		
Total 437XXX		\$400	\$400		
Total Receipts		\$584,857	\$584,857		

Net Appropriation/Total FTE Count

\$0 \$0 4.160 4.160

1104 - East Carolina University Division of Health Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$1,524,387	\$1,524,387	14.470	14.470
531150	EPA-TEACH SALARIES-UNIV	\$19,895,530	\$19,895,530	233.696	233.696
531210	SPA-REG SALARIES-UNIV	\$2,929,835	\$2,929,835	71.770	71.770
531310	REG(N S) TEMP WAGES-UNIV	\$10,600	\$10,600	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$35,564	\$35,564	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$14,934	\$14,934	0.000	0.000



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

U65-East Carolina University

16065-East Carolina University - Academic Affairs

1104 - East Carolina University Division of Health Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531510	SOCIAL SEC CONTRIB-UNIV	\$1,861,730	\$1,861,730	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$1,439,654	\$1,439,654	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$1,756,578	\$1,756,578	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$1,691,787	\$1,691,787	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$37,500	\$37,500	0.000	0.000
Total 531XXX		\$31,198,099	\$31,198,099	319.936	319.936

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$462,395	\$462,395		
532100	PURCHASED CONTRACT SERVIC	\$573,525	\$573,525		
532150	ACADEMIC SERVICES	\$3,250	\$3,250		
Total 532XXX		\$1,039,170	\$1,039,170		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$579,201	\$579,201		
Total 533XXX		\$579,201	\$579,201		

534XXX-PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	PROPERTY,PLANT,EQUIPMENT	\$318,413	\$318,413		
Total 534XXX		\$318,413	\$318,413		
Total Requirements		\$33,134,883	\$33,134,883		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435834	SPECIAL FEES	\$392,750	\$392,750		
Total 435XXX		\$392,750	\$392,750		
Total Receipts		\$392,750	\$392,750		
Net Appropriation/Total FTE Count		\$32,742,133	\$32,742,133	319.936	319.936

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 REG SALARIES-UNIV	\$705,985	\$705,985	7.000	7.000
531150	EPA-TEACH SALARIES-UNIV	\$261,459	\$261,459	4.260	4.260



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

U65-East Carolina University

16065-East Carolina University - Academic Affairs

1110 - Organized Research

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531210	SPA-REG SALARIES-UNIV	\$265,987	\$265,987	5.000	5.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$1,464	\$1,464	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$90,253	\$90,253	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$96,849	\$96,849	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$70,621	\$70,621	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$91,071	\$91,071	0.000	0.000
Total 531XXX		\$1,583,689	\$1,583,689	16.260	16.260

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$52,258	\$52,258		
532100	PURCHASED CONTRACT SERVIC	\$134	\$134		
Total 532XXX		\$52,392	\$52,392		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$1,982,340	\$1,982,340		
Total 533XXX		\$1,982,340	\$1,982,340		

534XXX-PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	PROPERTY,PLANT,EQUIPMENT	\$5,000	\$5,000		
Total 534XXX		\$5,000	\$5,000		

Total Requirements

\$3,623,421	\$3,623,421		
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Net Appropriation/Total FTE Count

\$3,623,421	\$3,623,421	16.260	16.260
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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 REG SALARIES-UNIV	\$639,521	\$639,521	7.910	7.910
531210	SPA-REG SALARIES-UNIV	\$239,910	\$239,910	5.890	5.890
531310	REG(N S) TEMP WAGES-UNIV	\$51,476	\$51,476	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$7,000	\$7,000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$3,846	\$3,846	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$61,443	\$61,443	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$95,197	\$95,197	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$26,722	\$26,722	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$61,283	\$61,283	0.000	0.000



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

U65-East Carolina University

16065-East Carolina University - 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
Total 531XXX		\$1,186,398	\$1,186,398	13.800	13.800

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$79,869	\$79,869		
532100	PURCHASED CONTRACT SERVIC	\$7,900	\$7,900		
Total 532XXX		\$87,769	\$87,769		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$163,116	\$163,116		
Total 533XXX		\$163,116	\$163,116		

534XXX-PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	PROPERTY,PLANT,EQUIPMENT	\$24,353	\$24,353		
Total 534XXX		\$24,353	\$24,353		

Total Requirements

\$1,461,636	\$1,461,636		
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Net Appropriation/Total FTE Count

\$1,461,636	\$1,461,636	13.800	13.800
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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 REG SALARIES-UNIV	\$2,963,749	\$2,963,749	43.000	43.000
531210	SPA-REG SALARIES-UNIV	\$3,140,902	\$3,140,902	78.190	78.190
531310	REG(N S) TEMP WAGES-UNIV	\$61,142	\$61,142	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$232,530	\$232,530	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$807	\$807	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$4,000	\$4,000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$35,977	\$35,977	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$463,751	\$463,751	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$628,273	\$628,273	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$211,792	\$211,792	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$632,078	\$632,078	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$2,300	\$2,300	0.000	0.000
Total 531XXX		\$8,377,301	\$8,377,301	121.190	121.190

532XXX-PURCHASED SERVICES

2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

U65-East Carolina University

16065-East Carolina University - Academic Affairs

1151 - Libraries

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
532000	PURCHASED SERVICES	\$273,783	\$273,783		
532100	PURCHASED CONTRACT SERVIC	\$8,435	\$8,435		
Total 532XXX		\$282,218	\$282,218		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$92,942	\$92,942		
Total 533XXX		\$92,942	\$92,942		

534XXX-PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	PROPERTY,PLANT,EQUIPMENT	\$741,482	\$741,482		
534600	ART,LIBRARY,LEARNING RESO	\$5,056,645	\$5,056,645		
Total 534XXX		\$5,798,127	\$5,798,127		
Total Requirements		\$14,550,588	\$14,550,588		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434190	OTHER SALES & SERVICES	\$5,000	\$5,000		
Total 434XXX		\$5,000	\$5,000		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$35,000	\$35,000		
Total 437XXX		\$35,000	\$35,000		
Total Receipts		\$40,000	\$40,000		

Net Appropriation/Total FTE Count	\$14,510,588	\$14,510,588	121.190	121.190
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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 REG SALARIES-UNIV	\$2,200,985	\$2,200,985	21.120	21.120
531210	SPA-REG SALARIES-UNIV	\$4,075,733	\$4,075,733	62.630	62.630
531350	STU TEMP WAGES - UNIV	\$2,291	\$2,291	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$41,990	\$41,990	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$472,485	\$472,485	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$780,143	\$780,143	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$99,118	\$99,118	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$449,694	\$449,694	0.000	0.000



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

U65-East Carolina University

16065-East Carolina University - Academic Affairs

1152 - General Academic Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$8,122,439	\$8,122,439	83.750	83.750

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$95,336	\$95,336		
532100	PURCHASED CONTRACT SERVIC	\$361,100	\$361,100		
532150	ACADEMIC SERVICES	\$1,849	\$1,849		
Total 532XXX		\$458,285	\$458,285		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$299,288	\$299,288		
Total 533XXX		\$299,288	\$299,288		

534XXX-PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	PROPERTY,PLANT,EQUIPMENT	\$323,731	\$323,731		
Total 534XXX		\$323,731	\$323,731		

Total Requirements

\$9,203,743 \$9,203,743

Net Appropriation/Total FTE Count

\$9,203,743 \$9,203,743 83.750 83.750

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 REG SALARIES-UNIV	\$3,380,494	\$3,380,494	51.420	51.420
531210	SPA-REG SALARIES-UNIV	\$3,608,180	\$3,608,180	103.750	103.750
531310	REG(N S) TEMP WAGES-UNIV	\$74,580	\$74,580	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$33,906	\$33,906	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$31,273	\$31,273	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$532,978	\$532,978	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$868,483	\$868,483	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$110,637	\$110,637	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$826,607	\$826,607	0.000	0.000
Total 531XXX		\$9,467,138	\$9,467,138	155.170	155.170

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$861,250	\$861,250		



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

U65-East Carolina University

16065-East Carolina University - Academic Affairs

1160 - Student Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532100	PURCHASED CONTRACT SERVIC	\$223,612	\$223,612		
Total 532XXX		\$1,084,862	\$1,084,862		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$257,368	\$257,368		
Total 533XXX		\$257,368	\$257,368		

534XXX-PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	PROPERTY,PLANT,EQUIPMENT	\$379,877	\$379,877		
Total 534XXX		\$379,877	\$379,877		

Total Requirements

\$11,189,245 \$11,189,245

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432100	FEDERAL GRANTS	\$145,900	\$145,900		
Total 432XXX		\$145,900	\$145,900		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435832	APPLICATION FEE	\$2,084,110	\$2,084,110		
435834	SPECIAL FEES	\$211,300	\$211,300		
Total 435XXX		\$2,295,410	\$2,295,410		

Total Receipts

\$2,441,310 \$2,441,310

Net Appropriation/Total FTE Count

\$8,747,935 \$8,747,935 155.170 155.170

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 REG SALARIES-UNIV	\$8,188,058	\$8,188,058	77.115	77.115
531210	SPA-REG SALARIES-UNIV	\$16,792,137	\$16,792,137	305.954	305.954
531310	REG(N S) TEMP WAGES-UNIV	\$72,119	\$72,119	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$170,991	\$170,991	0.000	0.000
531440	CALLBK/STBY PREM PAY-UNIV	\$3,500	\$3,500	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$127,241	\$127,241	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$1,978,750	\$1,978,750	0.000	0.000



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

U65-East Carolina University

16065-East Carolina University - Academic Affairs

1170 - Institutional Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531520	REG RETIRE CONTRIB-UNIV	\$3,039,207	\$3,039,207	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$605,935	\$605,935	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$2,305,179	\$2,305,179	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$227,155	\$227,155	0.000	0.000
Total 531XXX		\$33,510,272	\$33,510,272	383.069	383.069

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$4,442,926	\$4,442,926		
532100	PURCHASED CONTRACT SERVIC	\$13,767,810	\$13,767,810		
532200	UTILITIES	\$648	\$648		
Total 532XXX		\$18,211,384	\$18,211,384		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$1,192,512	\$1,192,512		
Total 533XXX		\$1,192,512	\$1,192,512		

534XXX-PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	PROPERTY,PLANT,EQUIPMENT	\$1,324,634	\$1,324,634		
Total 534XXX		\$1,324,634	\$1,324,634		

535XXX-OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535000	OTHER EXPENSES	\$12,475	\$12,475		
Total 535XXX		\$12,475	\$12,475		
Total Requirements		\$54,251,277	\$54,251,277		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434131	TELEPHONE/TELECOM SVC	\$269,000	\$269,000		
434321	SALE OF SURP PROP-NONOPER	\$179,950	\$179,950		
Total 434XXX		\$448,950	\$448,950		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435834	SPECIAL FEES	\$132,040	\$132,040		



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

U65-East Carolina University

16065-East Carolina University - Academic Affairs

1170 - Institutional Support

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 435XXX		\$132,040	\$132,040		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437127	PROCUREMENT CARD REBATES	\$114,000	\$114,000		
437990	OTHER MISC REV-PROGRAM	\$57,632	\$57,632		
437994	RETURNED CHECK FEE	\$2,617	\$2,617		
Total 437XXX		\$174,249	\$174,249		

Total Receipts

\$755,239 \$755,239

Net Appropriation/Total FTE Count

\$53,496,038 \$53,496,038 383.069 383.069

1180 - Physical Plant Operation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$745,222	\$745,222	5.590	5.590
531210	SPA-REG SALARIES-UNIV	\$14,030,044	\$14,030,044	442.370	442.370
531230	LEO SALARIES-UNIV	\$2,229,400	\$2,229,400	53.200	53.200
531310	REG(N S) TEMP WAGES-UNIV	\$46,000	\$46,000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$31,000	\$31,000	0.000	0.000
531410	OT PAY - UNIV	\$50,000	\$50,000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$128,908	\$128,908	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$4,772	\$4,772	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$124,527	\$124,527	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$1,296,545	\$1,296,545	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$2,370,039	\$2,370,039	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$112,490	\$112,490	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$37,172	\$37,172	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$2,431,100	\$2,431,100	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$19,786	\$19,786	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$58,500	\$58,500	0.000	0.000
Total 531XXX		\$23,715,505	\$23,715,505	501.160	501.160

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$1,483,046	\$1,483,046		
532100	PURCHASED CONTRACT SERVIC	\$1,317,017	\$1,317,017		
532200	UTILITIES	\$22,257,951	\$22,257,951		
Total 532XXX		\$25,058,014	\$25,058,014		



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

U65-East Carolina University

16065-East Carolina University - Academic Affairs

1180 - Physical Plant Operation

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$5,967,580	\$5,967,580		
Total 533XXX		\$5,967,580	\$5,967,580		

534XXX-PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	PROPERTY, PLANT, EQUIPMENT	\$342,802	\$342,802		
Total 534XXX		\$342,802	\$342,802		

535XXX-OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535000	OTHER EXPENSES	\$11,300	\$11,300		
Total 535XXX		\$11,300	\$11,300		

537XXX-AGENCY RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537124	RSRV M&O COASTAL STUDIES	\$442,713	\$442,713	0.000	0.000
537129	RES - DENTAL SCHOOL	\$261,427	\$261,427	0.000	0.000
537140	RES CLSC 1 AHOSKIE	\$269,552	\$201,842	1.400	1.400
537141	RES CLSC 2 ELIZ CITY	\$240,762	\$201,332	1.400	1.400
537142	RES CLSC 3 LILLINGTON	\$242,634	\$203,065	1.400	1.400
537143	RES CLSC 4 SYLVA	\$271,424	\$203,575	1.400	1.400
537144	RES CLSC 5 SPRUCE PINE	\$158,024	\$203,065	1.400	1.400
537145	RES CLSC 6 LUMBERTON	\$90,336	\$203,065	1.400	1.400
537146	RES CLSC 7 DAVIDSON CTY	\$90,336	\$203,065	1.400	1.400
537147	RES CLSC 8 BRUNSWICK	\$73,412	\$203,065	1.400	1.400
537148	RES CLSC 9	\$0	\$208,791	0.000	1.400
537149	RES CLSC 10	\$0	\$208,791	0.000	1.400
Total 537XXX		\$2,140,620	\$2,743,796	11.200	14.000
Total Requirements		\$57,235,821	\$57,838,997	512.360	515.160

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434170	UTILITY SALES & SERVICES	\$6,304,640	\$6,304,640		
434190	OTHER SALES & SERVICES	\$800,000	\$800,000		
Total 434XXX		\$7,104,640	\$7,104,640		
Total Receipts		\$7,104,640	\$7,104,640		

Net Appropriation/Total FTE Count **\$50,131,181** **\$50,734,357** **512.360** **515.160**

1230 - Student Financial Aid



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

U65-East Carolina University

16065-East Carolina University - Academic Affairs

1230 - Student Financial Aid

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536810	EDUC AWAR-APPROP GRANTS	\$20,793,748	\$20,793,748		
536875	GRAD ASST TUITION AWARDS	\$1,233,796	\$1,233,796		
Total 536XXX		\$22,027,544	\$22,027,544		
Total Requirements		\$22,027,544	\$22,027,544		
Net Appropriation/Total FTE Count		\$22,027,544	\$22,027,544	0.000	0.000

1990 - Multi-Activity

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435810	RESIDENT TUITION	\$86,925,845	\$86,925,845		
435812	RES TUITION SURCHARGE	\$153,343	\$153,343		
435820	NON-RESIDENT TUITION	\$53,323,120	\$53,323,120		
435822	NON-RES GRAD ASST WAIVERS	(\$1,784,668)	(\$1,784,668)		
435823	NON-RES TUITION SURCHARGE	\$123,595	\$123,595		
Total 435XXX		\$138,741,235	\$138,741,235		
Total Receipts		\$138,741,235	\$138,741,235		
Net Appropriation/Total FTE Count		(\$138,741,235)	(\$138,741,235)		

16066-East Carolina University - Health Affairs

1101 - Instruction

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$3,455,851	\$3,455,851	32.990	32.990
531150	EPA-TEACH SALARIES-UNIV	\$23,159,876	\$23,159,876	156.681	156.681
531210	SPA-REG SALARIES-UNIV	\$9,413,802	\$9,413,802	214.110	214.110
531310	REG(N S) TEMP WAGES-UNIV	\$13,662	\$13,662	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$43,347	\$43,347	0.000	0.000
531410	OT PAY - UNIV	\$66	\$66	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$84,914	\$84,914	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$2,200,458	\$2,200,458	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$1,219,172	\$1,219,172	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$3,115,291	\$3,115,291	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$2,279,271	\$2,279,271	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$15,538	\$15,538	0.000	0.000
Total 531XXX		\$45,001,248	\$45,001,248	403.781	403.781

532XXX-PURCHASED SERVICES



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

U65-East Carolina University

16066-East Carolina University - Health Affairs

1101 - Instruction

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$1,414,670	\$1,414,670		
532100	PURCHASED CONTRACT SERVIC	\$277,038	\$277,038		
Total 532XXX		\$1,691,708	\$1,691,708		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$380,894	\$380,894		
Total 533XXX		\$380,894	\$380,894		

534XXX-PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	PROPERTY,PLANT,EQUIPMENT	\$138,596	\$138,596		
Total 534XXX		\$138,596	\$138,596		

535XXX-OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535000	OTHER EXPENSES	\$5,236	\$5,236		
Total 535XXX		\$5,236	\$5,236		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538500	MANDATORY INTRA-INST TFR	\$2,000,000	\$2,000,000		
Total 538XXX		\$2,000,000	\$2,000,000		
Total Requirements		\$49,217,682	\$49,217,682		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434321	SALE OF SURP PROP-NONOPER	\$2,500	\$2,500		
Total 434XXX		\$2,500	\$2,500		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435832	APPLICATION FEE	\$50,400	\$50,400		
435834	SPECIAL FEES	\$29,000	\$29,000		
Total 435XXX		\$79,400	\$79,400		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438600	NONMAND INTRA-INST TFR	\$48,935	\$48,935		



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

U65-East Carolina University

16066-East Carolina University - Health Affairs

1101 - Instruction

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 438XXX		\$48,935	\$48,935		
Total Receipts		\$130,835	\$130,835		
Net Appropriation/Total FTE Count		\$49,086,847	\$49,086,847	403.781	403.781

1104 - East Carolina University - Dental School

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$2,361,595	\$2,361,595	20.000	20.000
531150	EPA-TEACH SALARIES-UNIV	\$7,008,602	\$7,008,602	44.000	44.000
531210	SPA-REG SALARIES-UNIV	\$1,866,764	\$1,866,764	32.800	32.800
531460	EPA&SPA-LONGVTY PAY-UNIV	\$2,520	\$2,520	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$788,125	\$788,125	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$605,130	\$605,130	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$880,225	\$880,225	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$556,087	\$556,087	0.000	0.000
Total 531XXX		\$14,069,048	\$14,069,048	96.800	96.800

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$1,002,980	\$1,002,980		
Total 532XXX		\$1,002,980	\$1,002,980		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$768,773	\$768,773		
Total 533XXX		\$768,773	\$768,773		

534XXX-PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	PROPERTY,PLANT,EQUIPMENT	\$1,547,150	\$1,547,150		
Total 534XXX		\$1,547,150	\$1,547,150		
Total Requirements		\$17,387,951	\$17,387,951		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435832	APPLICATION FEE	\$30,000	\$30,000		
435834	SPECIAL FEES	\$44,250	\$44,250		



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

U65-East Carolina University

16066-East Carolina University - Health Affairs

1104 - East Carolina University - Dental School

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 435XXX		\$74,250	\$74,250		
Total Receipts		\$74,250	\$74,250		
Net Appropriation/Total FTE Count		\$17,313,701	\$17,313,701	96.800	96.800

1151 - Libraries

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$884,697	\$884,697	13.000	13.000
531210	SPA-REG SALARIES-UNIV	\$914,529	\$914,529	20.437	20.437
531310	REG(N S) TEMP WAGES-UNIV	\$20,135	\$20,135	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$50,171	\$50,171	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$5,620	\$5,620	0.000	0.000
531440	CALLBK/STBY PREM PAY-UNIV	\$600	\$600	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$11,626	\$11,626	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$135,503	\$135,503	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$184,770	\$184,770	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$62,994	\$62,994	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$180,305	\$180,305	0.000	0.000
Total 531XXX		\$2,450,950	\$2,450,950	33.437	33.437

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$32,635	\$32,635		
532100	PURCHASED CONTRACT SERVIC	\$2,980	\$2,980		
Total 532XXX		\$35,615	\$35,615		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$19,377	\$19,377		
Total 533XXX		\$19,377	\$19,377		

534XXX-PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	PROPERTY,PLANT,EQUIPMENT	\$106,690	\$106,690		
534600	ART,LIBRARY,LEARNING RESO	\$425,971	\$425,971		
Total 534XXX		\$532,661	\$532,661		
Total Requirements		\$3,038,603	\$3,038,603		

Receipts



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

U65-East Carolina University

16066-East Carolina University - Health Affairs

1151 - Libraries

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434190	OTHER SALES & SERVICES	\$16,000	\$16,000		
Total 434XXX		\$16,000	\$16,000		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$9,000	\$9,000		
Total 437XXX		\$9,000	\$9,000		

Total Receipts

\$25,000	\$25,000		
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Net Appropriation/Total FTE Count

\$3,013,603	\$3,013,603	33.437	33.437
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1230 - Student Financial Aid

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536810	EDUC AWAR-APPROP GRANTS	\$1,548,858	\$1,548,858		
536860	MEDICAL & DENTAL GRANTS	\$6,550	\$6,550		
Total 536XXX		\$1,555,408	\$1,555,408		

Total Requirements

\$1,555,408	\$1,555,408		
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Total Requirements

\$1,555,408	\$1,555,408		
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Net Appropriation/Total FTE Count

\$1,555,408	\$1,555,408	0.000	0.000
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1990 - Multi-Activity

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435810	RESIDENT TUITION	\$6,128,312	\$6,128,312		
Total 435XXX		\$6,128,312	\$6,128,312		

Total Receipts

\$6,128,312	\$6,128,312		
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Net Appropriation/Total FTE Count

(\$6,128,312)	(\$6,128,312)		
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