



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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

Code: 16065

CAMPUS/AGENCY NAME: East Carolina University - Academic Affairs

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2016-17 Revised
TOTAL REQUIREMENTS	\$375,146,899
LESS ESTIMATED RECEIPTS	\$164,407,341
NET APPROPRIATION	\$210,739,558

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2015-17

16065-East Carolina University - Academic Affairs

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
1101	Instruction	\$154,605,997	\$0	\$154,605,997
1102	Summer Term Instruction	\$7,407,087	\$0	\$7,407,087
1103	Non-Credit and Receipts Supported Instruction	\$594,857	\$0	\$594,857
1104	East Carolina University Division of Health Services	\$34,596,441	\$0	\$34,596,441
1110	Organized Research	\$3,456,664	\$0	\$3,456,664
1142	Community Services	\$1,634,647	\$0	\$1,634,647
1151	Libraries	\$13,761,478	\$0	\$13,761,478
1152	General Academic Support	\$9,411,142	\$0	\$9,411,142
1160	Student Services	\$11,113,301	\$0	\$11,113,301
1170	Institutional Support	\$57,119,007	\$0	\$57,119,007
1180	Physical Plant Operation	\$57,263,299	\$0	\$57,263,299
1230	Student Financial Aid	\$24,182,979	\$0	\$24,182,979
Total REQUIREMENTS		\$375,146,899	\$0	\$375,146,899
RECEIPTS				
1101	Instruction	\$77,130	\$0	\$77,130
1102	Summer Term Instruction	\$7,407,087	\$0	\$7,407,087
1103	Non-Credit and Receipts Supported Instruction	\$594,857	\$0	\$594,857
1104	East Carolina University Division of Health Services	\$392,750	\$0	\$392,750
1151	Libraries	\$40,000	\$0	\$40,000
1160	Student Services	\$2,405,310	\$0	\$2,405,310
1170	Institutional Support	\$1,053,239	\$0	\$1,053,239
1180	Physical Plant Operation	\$7,104,640	\$0	\$7,104,640
1990	Multi-Activity	\$145,332,328	\$0	\$145,332,328
Total RECEIPTS		\$164,407,341	\$0	\$164,407,341
NET APPROPRIATION		\$210,739,558	\$0	\$210,739,558

Position Counts

REQUIREMENTS				
1101	Instruction	1,563.144	0.000	1,563.144
1102	Summer Term Instruction	9.910	0.000	9.910
1103	Non-Credit and Receipts Supported Instruction	5.600	0.000	5.600
1104	East Carolina University Division of Health Services	336.056	0.000	336.056

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2015-17**

Position Counts

REQUIREMENTS

1110	Organized Research	17.460	0.000	17.460
1142	Community Services	14.640	0.000	14.640
1151	Libraries	114.630	0.000	114.630
1152	General Academic Support	80.750	0.000	80.750
1160	Student Services	163.730	0.000	163.730
1170	Institutional Support	421.930	0.000	421.930
1180	Physical Plant Operation	483.760	0.000	483.760
TOTAL POSITIONS		3,211.610	0.000	3,211.610

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

16065-East Carolina University - Academic Affairs

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$29,165,259	\$0	\$29,165,259
531150	EPA-TEACH SALARIES-UNIV	\$124,944,383	\$0	\$124,944,383
531210	SPA-REG SALARIES-UNIV	\$56,326,628	\$0	\$56,326,628
531230	LEO SALARIES-UNIV	\$2,154,773	\$0	\$2,154,773
531310	REG(N S) TEMP WAGES-UNIV	\$295,499	\$0	\$295,499
531350	STU TEMP WAGES - UNIV	\$897,326	\$0	\$897,326
531410	OT PAY - UNIV	\$50,000	\$0	\$50,000
531420	HOLIDAY PAY - UNIV	\$129,715	\$0	\$129,715
531430	SHIFT PREM PAY - UNIV	\$25,702	\$0	\$25,702
531440	CALLBK/STBY PREM PAY-UNIV	\$3,500	\$0	\$3,500
531460	EPA&SPA-LONGVTY PAY-UNIV	\$499,905	\$0	\$499,905
531510	SOCIAL SEC CONTRIB-UNIV	\$15,673,436	\$0	\$15,673,436
531520	REG RETIRE CONTRIB-UNIV	\$15,471,112	\$0	\$15,471,112
531530	LEO RETIRE CONTRIB-UNIV	\$107,747	\$0	\$107,747
531540	OPT RETIRE CONTRIB-UNIV	\$12,574,041	\$0	\$12,574,041
531560	MED INS CONTRIB-UNIV	\$17,255,124	\$0	\$17,255,124
531572	UNEMP COMP PAYMNTS TO DES	\$80,386	\$0	\$80,386
531625	ST DISABIL-UNDESIG/UNIV	\$152,300	\$0	\$152,300
531631	WRKER COMP-MED PAYMENTS	\$227,155	\$0	\$227,155
TOTAL PERSONAL SERVICES		\$276,033,991	\$0	\$276,033,991
532000	PURCHASED SERVICES	\$12,016,761	\$0	\$12,016,761
532100	PURCHASED CONTRACT SERVIC	\$16,233,453	\$0	\$16,233,453
532150	ACADEMIC SERVICES	\$5,399	\$0	\$5,399
532200	UTILITIES	\$22,595,012	\$0	\$22,595,012
TOTAL PURCHASED SERVICES		\$50,850,625	\$0	\$50,850,625
533000	SUPPLIES	\$12,968,440	\$0	\$12,968,440
TOTAL SUPPLIES		\$12,968,440	\$0	\$12,968,440
534000	PROPERTY,PLANT,EQUIPMENT	\$5,054,180	\$0	\$5,054,180
534600	ART,LIBRARY,LEARNING RESO	\$4,625,670	\$0	\$4,625,670
TOTAL PROPERTY,PLANT,EQUIPMENT		\$9,679,850	\$0	\$9,679,850
535000	OTHER EXPENSES	\$263,172	\$0	\$263,172
TOTAL OTHER EXPENSES		\$263,172	\$0	\$263,172
536810	EDUC AWAR-APPROP GRANTS	\$22,233,794	\$0	\$22,233,794

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

16065-East Carolina University - Academic Affairs

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536875	GRAD ASST TUITION AWARDS	\$1,516,802	\$0	\$1,516,802
536890	OTHER EDUCATIONAL AWARDS	\$440,531	\$0	\$440,531
TOTAL AID AND PUBLIC ASSISTANCE		\$24,191,127	\$0	\$24,191,127
537144	RES CLSC 5 SPRUCE PINE	\$206,812	\$0	\$206,812
537145	RES CLSC 6 LUMBERTON	\$206,812	\$0	\$206,812
537146	RES CLSC 7 DAVIDSON CTY	\$206,812	\$0	\$206,812
537147	RES CLSC 8 BRUNSWICK	\$206,812	\$0	\$206,812
537148	RES CLSC 9	\$166,223	\$0	\$166,223
537149	RES CLSC 10	\$166,223	\$0	\$166,223
TOTAL RESERVES		\$1,159,694	\$0	\$1,159,694
TOTAL REQUIREMENTS		\$375,146,899	\$0	\$375,146,899
RECEIPTS				
432100	FEDERAL GRANTS	\$139,900	\$0	\$139,900
TOTAL GRANTS		\$139,900	\$0	\$139,900
434131	TELEPHONE/TELECOM SVC	\$269,000	\$0	\$269,000
434170	UTILITY SALES & SERVICES	\$6,304,640	\$0	\$6,304,640
434190	OTHER SALES & SERVICES	\$820,400	\$0	\$820,400
434321	SALE OF SURP PROP-NONOPER	\$179,950	\$0	\$179,950
TOTAL SALES,SERVICE & RENTALS		\$7,573,990	\$0	\$7,573,990
435810	RESIDENT TUITION	\$94,556,114	\$0	\$94,556,114
435812	RES TUITION SURCHARGE	\$153,343	\$0	\$153,343
435820	NON-RESIDENT TUITION	\$59,686,531	\$0	\$59,686,531
435822	NON-RES GRAD ASST WAIVERS	(\$1,784,668)	\$0	(\$1,784,668)
435823	NON-RES TUITION SURCHARGE	\$123,595	\$0	\$123,595
435831	EXTENSION INSTRUCTION FEE	\$563,857	\$0	\$563,857
435832	APPLICATION FEE	\$2,084,710	\$0	\$2,084,710
435834	SPECIAL FEES	\$940,320	\$0	\$940,320
TOTAL FEES,LICENSES & FINES		\$156,323,802	\$0	\$156,323,802
437127	PROCUREMENT CARD REBATES	\$114,000	\$0	\$114,000
437990	OTHER MISC REV-PROGRAM	\$252,632	\$0	\$252,632
437994	RETURNED CHECK FEE	\$3,017	\$0	\$3,017
TOTAL MISCELLANEOUS		\$369,649	\$0	\$369,649
TOTAL RECEIPTS		\$164,407,341	\$0	\$164,407,341

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

16065-East Carolina University - Academic Affairs

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
NET APPROPRIATION		\$210,739,558	\$0	\$210,739,558

POSITION COUNTS

REQUIREMENTS

531XXX				
531110	EPA REG SALARIES-UNIV	366.33	0	366.33
531150	EPA-TEACH SALARIES-UNIV	1,491.43	0	1,491.43
531210	SPA-REG SALARIES-UNIV	1,299.75	0	1,299.75
531230	LEO SALARIES-UNIV	48.5	0	48.5
TOTAL 531XXX		3,206.01	0	3,206.01
537XXX				
537144	RES CLSC 5 SPRUCE PINE	1.4	0	1.4
537145	RES CLSC 6 LUMBERTON	1.4	0	1.4
537146	RES CLSC 7 DAVIDSON CTY	1.4	0	1.4
537147	RES CLSC 8 BRUNSWICK	1.4	0	1.4
TOTAL 537XXX		5.6	0	5.6
TOTAL POSITIONS		3,211.61	0	3,211.61

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

16065-East Carolina University - Academic Affairs

1101-Instruction

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$6,428,016	\$0	\$6,428,016
531150	EPA-TEACH SALARIES-UNIV	\$98,294,118	\$0	\$98,294,118
531210	SPA-REG SALARIES-UNIV	\$9,135,566	\$0	\$9,135,566
531310	REG(N S) TEMP WAGES-UNIV	\$4,500	\$0	\$4,500
531350	STU TEMP WAGES - UNIV	\$377,720	\$0	\$377,720
531460	EPA&SPA-LONGVTY PAY-UNIV	\$113,957	\$0	\$113,957
531510	SOCIAL SEC CONTRIB-UNIV	\$8,101,067	\$0	\$8,101,067
531520	REG RETIRE CONTRIB-UNIV	\$4,734,597	\$0	\$4,734,597
531540	OPT RETIRE CONTRIB-UNIV	\$9,130,964	\$0	\$9,130,964
531560	MED INS CONTRIB-UNIV	\$8,366,396	\$0	\$8,366,396
531572	UNEMP COMP PAYMNTS TO DES	\$60,600	\$0	\$60,600
531625	ST DISABIL-UNDESIG/UNIV	\$54,000	\$0	\$54,000
TOTAL PERSONAL SERVICES		\$144,801,501	\$0	\$144,801,501
532000	PURCHASED SERVICES	\$3,184,663	\$0	\$3,184,663
532100	PURCHASED CONTRACT SERVIC	\$902,843	\$0	\$902,843
532150	ACADEMIC SERVICES	\$300	\$0	\$300
532200	UTILITIES	\$45,701	\$0	\$45,701
TOTAL PURCHASED SERVICES		\$4,133,507	\$0	\$4,133,507
533000	SUPPLIES	\$3,794,572	\$0	\$3,794,572
TOTAL SUPPLIES		\$3,794,572	\$0	\$3,794,572
534000	PROPERTY,PLANT,EQUIPMENT	\$1,694,091	\$0	\$1,694,091
534600	ART,LIBRARY,LEARNING RESO	\$110,000	\$0	\$110,000
TOTAL PROPERTY,PLANT,EQUIPMENT		\$1,804,091	\$0	\$1,804,091
535000	OTHER EXPENSES	\$64,178	\$0	\$64,178
TOTAL OTHER EXPENSES		\$64,178	\$0	\$64,178
536890	OTHER EDUCATIONAL AWARDS	\$8,148	\$0	\$8,148
TOTAL AID AND PUBLIC ASSISTANCE		\$8,148	\$0	\$8,148
REQUIREMENTS		\$154,605,997	\$0	\$154,605,997
RECEIPTS				
434190	OTHER SALES & SERVICES	\$15,400	\$0	\$15,400
TOTAL SALES,SERVICE & RENTALS		\$15,400	\$0	\$15,400
435834	SPECIAL FEES	\$61,730	\$0	\$61,730

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

1101-Instruction

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
TOTAL FEES,LICENSES & FINES		\$61,730	\$0	\$61,730
RECEIPTS		\$77,130	\$0	\$77,130
NET APPROPRIATION		\$154,528,867	\$0	\$154,528,867

Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	102.460	0.000	102.460
531150	EPA-TEACH SALARIES-UNIV	1,229.494	0.000	1,229.494
531210	SPA-REG SALARIES-UNIV	231.190	0.000	231.190
TOTAL PERSONAL SERVICES		1,563.144	0.000	1,563.144
TOTAL POSITIONS		1,563.144	0.000	1,563.144

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17**

16065-East Carolina University - Academic Affairs

1102-Summer Term Instruction

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$169,629	\$0	\$169,629
531150	EPA-TEACH SALARIES-UNIV	\$5,278,303	\$0	\$5,278,303
531210	SPA-REG SALARIES-UNIV	\$201,805	\$0	\$201,805
531350	STU TEMP WAGES - UNIV	\$26,016	\$0	\$26,016
531460	EPA&SPA-LONGVTY PAY-UNIV	\$3,016	\$0	\$3,016
531510	SOCIAL SEC CONTRIB-UNIV	\$419,281	\$0	\$419,281
531520	REG RETIRE CONTRIB-UNIV	\$110,705	\$0	\$110,705
531540	OPT RETIRE CONTRIB-UNIV	\$394,367	\$0	\$394,367
531560	MED INS CONTRIB-UNIV	\$44,694	\$0	\$44,694
TOTAL PERSONAL SERVICES		\$6,647,816	\$0	\$6,647,816
532000	PURCHASED SERVICES	\$47,580	\$0	\$47,580
TOTAL PURCHASED SERVICES		\$47,580	\$0	\$47,580
533000	SUPPLIES	\$685,380	\$0	\$685,380
TOTAL SUPPLIES		\$685,380	\$0	\$685,380
534000	PROPERTY,PLANT,EQUIPMENT	\$26,311	\$0	\$26,311
TOTAL PROPERTY,PLANT,EQUIPMENT		\$26,311	\$0	\$26,311
REQUIREMENTS		\$7,407,087	\$0	\$7,407,087
RECEIPTS				
435810	RESIDENT TUITION	\$4,953,007	\$0	\$4,953,007
435820	NON-RESIDENT TUITION	\$2,449,580	\$0	\$2,449,580
435834	SPECIAL FEES	\$4,500	\$0	\$4,500
TOTAL FEES,LICENSES & FINES		\$7,407,087	\$0	\$7,407,087
RECEIPTS		\$7,407,087	\$0	\$7,407,087
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	2.300	0.000	2.300
531150	EPA-TEACH SALARIES-UNIV	3.110	0.000	3.110
531210	SPA-REG SALARIES-UNIV	4.500	0.000	4.500
TOTAL PERSONAL SERVICES		9.910	0.000	9.910
TOTAL POSITIONS		9.910	0.000	9.910

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

16065-East Carolina University - Academic Affairs

1103-Non-Credit and Receipts Supported Instruction

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$113,623	\$0	\$113,623
531150	EPA-TEACH SALARIES-UNIV	\$68,761	\$0	\$68,761
531210	SPA-REG SALARIES-UNIV	\$57,563	\$0	\$57,563
531350	STU TEMP WAGES - UNIV	\$10,000	\$0	\$10,000
531510	SOCIAL SEC CONTRIB-UNIV	\$21,210	\$0	\$21,210
531520	REG RETIRE CONTRIB-UNIV	\$17,877	\$0	\$17,877
531540	OPT RETIRE CONTRIB-UNIV	\$12,394	\$0	\$12,394
531560	MED INS CONTRIB-UNIV	\$14,322	\$0	\$14,322
TOTAL PERSONAL SERVICES		\$315,750	\$0	\$315,750
532000	PURCHASED SERVICES	\$153,942	\$0	\$153,942
532100	PURCHASED CONTRACT SERVIC	\$107,031	\$0	\$107,031
TOTAL PURCHASED SERVICES		\$260,973	\$0	\$260,973
533000	SUPPLIES	\$1,308	\$0	\$1,308
TOTAL SUPPLIES		\$1,308	\$0	\$1,308
534000	PROPERTY,PLANT,EQUIPMENT	\$16,826	\$0	\$16,826
TOTAL PROPERTY,PLANT,EQUIPMENT		\$16,826	\$0	\$16,826
REQUIREMENTS		\$594,857	\$0	\$594,857
RECEIPTS				
435831	EXTENSION INSTRUCTION FEE	\$563,857	\$0	\$563,857
435832	APPLICATION FEE	\$30,600	\$0	\$30,600
TOTAL FEES,LICENSES & FINES		\$594,457	\$0	\$594,457
437994	RETURNED CHECK FEE	\$400	\$0	\$400
TOTAL MISCELLANEOUS		\$400	\$0	\$400
RECEIPTS		\$594,857	\$0	\$594,857
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	1.640	0.000	1.640
531150	EPA-TEACH SALARIES-UNIV	3.410	0.000	3.410
531210	SPA-REG SALARIES-UNIV	0.550	0.000	0.550
TOTAL PERSONAL SERVICES		5.600	0.000	5.600

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

Position Counts

REQUIREMENTS

TOTAL POSITIONS

5.600	0.000	5.600
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**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

16065-East Carolina University - Academic Affairs

1104-East Carolina University Division of Health Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$1,839,920	\$0	\$1,839,920
531150	EPA-TEACH SALARIES-UNIV	\$21,049,019	\$0	\$21,049,019
531210	SPA-REG SALARIES-UNIV	\$2,703,401	\$0	\$2,703,401
531310	REG(N S) TEMP WAGES-UNIV	\$10,600	\$0	\$10,600
531350	STU TEMP WAGES - UNIV	\$35,564	\$0	\$35,564
531460	EPA&SPA-LONGVTY PAY-UNIV	\$16,614	\$0	\$16,614
531510	SOCIAL SEC CONTRIB-UNIV	\$1,947,235	\$0	\$1,947,235
531520	REG RETIRE CONTRIB-UNIV	\$1,676,488	\$0	\$1,676,488
531540	OPT RETIRE CONTRIB-UNIV	\$1,815,616	\$0	\$1,815,616
531560	MED INS CONTRIB-UNIV	\$1,813,278	\$0	\$1,813,278
531625	ST DISABIL-UNDESIG/UNIV	\$37,500	\$0	\$37,500
TOTAL PERSONAL SERVICES		\$32,945,235	\$0	\$32,945,235
532000	PURCHASED SERVICES	\$514,322	\$0	\$514,322
532100	PURCHASED CONTRACT SERVIC	\$323,044	\$0	\$323,044
532150	ACADEMIC SERVICES	\$3,250	\$0	\$3,250
TOTAL PURCHASED SERVICES		\$840,616	\$0	\$840,616
533000	SUPPLIES	\$543,381	\$0	\$543,381
TOTAL SUPPLIES		\$543,381	\$0	\$543,381
534000	PROPERTY,PLANT,EQUIPMENT	\$267,209	\$0	\$267,209
TOTAL PROPERTY,PLANT,EQUIPMENT		\$267,209	\$0	\$267,209
REQUIREMENTS		\$34,596,441	\$0	\$34,596,441
RECEIPTS				
435834	SPECIAL FEES	\$392,750	\$0	\$392,750
TOTAL FEES,LICENSES & FINES		\$392,750	\$0	\$392,750
RECEIPTS		\$392,750	\$0	\$392,750
NET APPROPRIATION		\$34,203,691	\$0	\$34,203,691

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	19.370	0.000	19.370
531150	EPA-TEACH SALARIES-UNIV	251.156	0.000	251.156
531210	SPA-REG SALARIES-UNIV	65.530	0.000	65.530

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	336.056	0.000	336.056
TOTAL POSITIONS	336.056	0.000	336.056

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

16065-East Carolina University - Academic Affairs

1110-Organized Research

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$724,695	\$0	\$724,695
531150	EPA-TEACH SALARIES-UNIV	\$254,182	\$0	\$254,182
531210	SPA-REG SALARIES-UNIV	\$271,989	\$0	\$271,989
531460	EPA&SPA-LONGVTY PAY-UNIV	\$1,464	\$0	\$1,464
531510	SOCIAL SEC CONTRIB-UNIV	\$91,586	\$0	\$91,586
531520	REG RETIRE CONTRIB-UNIV	\$131,485	\$0	\$131,485
531540	OPT RETIRE CONTRIB-UNIV	\$50,787	\$0	\$50,787
531560	MED INS CONTRIB-UNIV	\$88,900	\$0	\$88,900
TOTAL PERSONAL SERVICES		\$1,615,088	\$0	\$1,615,088
532000	PURCHASED SERVICES	\$26,103	\$0	\$26,103
532100	PURCHASED CONTRACT SERVIC	\$134	\$0	\$134
TOTAL PURCHASED SERVICES		\$26,237	\$0	\$26,237
533000	SUPPLIES	\$1,810,339	\$0	\$1,810,339
TOTAL SUPPLIES		\$1,810,339	\$0	\$1,810,339
534000	PROPERTY,PLANT,EQUIPMENT	\$5,000	\$0	\$5,000
TOTAL PROPERTY,PLANT,EQUIPMENT		\$5,000	\$0	\$5,000
REQUIREMENTS		\$3,456,664	\$0	\$3,456,664
NET APPROPRIATION		\$3,456,664	\$0	\$3,456,664

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	7.200	0.000	7.200
531150	EPA-TEACH SALARIES-UNIV	4.260	0.000	4.260
531210	SPA-REG SALARIES-UNIV	6.000	0.000	6.000
TOTAL PERSONAL SERVICES		17.460	0.000	17.460
TOTAL POSITIONS		17.460	0.000	17.460

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

16065-East Carolina University - Academic Affairs

1142-Community Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$711,847	\$0	\$711,847
531210	SPA-REG SALARIES-UNIV	\$258,871	\$0	\$258,871
531310	REG(N S) TEMP WAGES-UNIV	\$51,476	\$0	\$51,476
531350	STU TEMP WAGES - UNIV	\$7,000	\$0	\$7,000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$3,846	\$0	\$3,846
531510	SOCIAL SEC CONTRIB-UNIV	\$68,429	\$0	\$68,429
531520	REG RETIRE CONTRIB-UNIV	\$128,392	\$0	\$128,392
531540	OPT RETIRE CONTRIB-UNIV	\$23,826	\$0	\$23,826
531560	MED INS CONTRIB-UNIV	\$79,105	\$0	\$79,105
TOTAL PERSONAL SERVICES		\$1,332,792	\$0	\$1,332,792
532000	PURCHASED SERVICES	\$88,877	\$0	\$88,877
532100	PURCHASED CONTRACT SERVIC	\$45,337	\$0	\$45,337
TOTAL PURCHASED SERVICES		\$134,214	\$0	\$134,214
533000	SUPPLIES	\$140,373	\$0	\$140,373
TOTAL SUPPLIES		\$140,373	\$0	\$140,373
534000	PROPERTY,PLANT,EQUIPMENT	\$27,268	\$0	\$27,268
TOTAL PROPERTY,PLANT,EQUIPMENT		\$27,268	\$0	\$27,268
REQUIREMENTS		\$1,634,647	\$0	\$1,634,647
NET APPROPRIATION		\$1,634,647	\$0	\$1,634,647

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	8.640	0.000	8.640
531210	SPA-REG SALARIES-UNIV	6.000	0.000	6.000
TOTAL PERSONAL SERVICES		14.640	0.000	14.640
TOTAL POSITIONS		14.640	0.000	14.640

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

16065-East Carolina University - Academic Affairs

1151-Libraries

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$2,895,744	\$0	\$2,895,744
531210	SPA-REG SALARIES-UNIV	\$2,925,523	\$0	\$2,925,523
531310	REG(N S) TEMP WAGES-UNIV	\$78,142	\$0	\$78,142
531350	STU TEMP WAGES - UNIV	\$316,186	\$0	\$316,186
531420	HOLIDAY PAY - UNIV	\$807	\$0	\$807
531430	SHIFT PREM PAY - UNIV	\$19,000	\$0	\$19,000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$35,977	\$0	\$35,977
531510	SOCIAL SEC CONTRIB-UNIV	\$442,073	\$0	\$442,073
531520	REG RETIRE CONTRIB-UNIV	\$650,468	\$0	\$650,468
531540	OPT RETIRE CONTRIB-UNIV	\$198,215	\$0	\$198,215
531560	MED INS CONTRIB-UNIV	\$616,656	\$0	\$616,656
531625	ST DISABIL-UNDESIG/UNIV	\$2,300	\$0	\$2,300
TOTAL PERSONAL SERVICES		\$8,181,091	\$0	\$8,181,091
532000	PURCHASED SERVICES	\$309,629	\$0	\$309,629
532100	PURCHASED CONTRACT SERVIC	\$32,200	\$0	\$32,200
TOTAL PURCHASED SERVICES		\$341,829	\$0	\$341,829
533000	SUPPLIES	\$142,332	\$0	\$142,332
TOTAL SUPPLIES		\$142,332	\$0	\$142,332
534000	PROPERTY,PLANT,EQUIPMENT	\$567,356	\$0	\$567,356
534600	ART,LIBRARY,LEARNING RESO	\$4,515,670	\$0	\$4,515,670
TOTAL PROPERTY,PLANT,EQUIPMENT		\$5,083,026	\$0	\$5,083,026
535000	OTHER EXPENSES	\$13,200	\$0	\$13,200
TOTAL OTHER EXPENSES		\$13,200	\$0	\$13,200
REQUIREMENTS		\$13,761,478	\$0	\$13,761,478
RECEIPTS				
434190	OTHER SALES & SERVICES	\$5,000	\$0	\$5,000
TOTAL SALES,SERVICE & RENTALS		\$5,000	\$0	\$5,000
437990	OTHER MISC REV-PROGRAM	\$35,000	\$0	\$35,000
TOTAL MISCELLANEOUS		\$35,000	\$0	\$35,000
RECEIPTS		\$40,000	\$0	\$40,000
NET APPROPRIATION		\$13,721,478	\$0	\$13,721,478

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	42.950	0.000	42.950
531210	SPA-REG SALARIES-UNIV	71.680	0.000	71.680
TOTAL PERSONAL SERVICES		114.630	0.000	114.630
TOTAL POSITIONS		114.630	0.000	114.630

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

16065-East Carolina University - Academic Affairs

1152-General Academic Support

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$2,428,438	\$0	\$2,428,438
531210	SPA-REG SALARIES-UNIV	\$3,985,656	\$0	\$3,985,656
531350	STU TEMP WAGES - UNIV	\$8,055	\$0	\$8,055
531460	EPA&SPA-LONGVTY PAY-UNIV	\$41,990	\$0	\$41,990
531510	SOCIAL SEC CONTRIB-UNIV	\$482,991	\$0	\$482,991
531520	REG RETIRE CONTRIB-UNIV	\$760,395	\$0	\$760,395
531540	OPT RETIRE CONTRIB-UNIV	\$181,060	\$0	\$181,060
531560	MED INS CONTRIB-UNIV	\$434,525	\$0	\$434,525
TOTAL PERSONAL SERVICES		\$8,323,110	\$0	\$8,323,110
532000	PURCHASED SERVICES	\$127,480	\$0	\$127,480
532100	PURCHASED CONTRACT SERVIC	\$393,340	\$0	\$393,340
532150	ACADEMIC SERVICES	\$1,849	\$0	\$1,849
TOTAL PURCHASED SERVICES		\$522,669	\$0	\$522,669
533000	SUPPLIES	\$276,876	\$0	\$276,876
TOTAL SUPPLIES		\$276,876	\$0	\$276,876
534000	PROPERTY,PLANT,EQUIPMENT	\$288,487	\$0	\$288,487
TOTAL PROPERTY,PLANT,EQUIPMENT		\$288,487	\$0	\$288,487
REQUIREMENTS		\$9,411,142	\$0	\$9,411,142
NET APPROPRIATION		\$9,411,142	\$0	\$9,411,142

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	19.050	0.000	19.050
531210	SPA-REG SALARIES-UNIV	61.700	0.000	61.700
TOTAL PERSONAL SERVICES		80.750	0.000	80.750
TOTAL POSITIONS		80.750	0.000	80.750

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

16065-East Carolina University - Academic Affairs

1160-Student Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$3,743,011	\$0	\$3,743,011
531210	SPA-REG SALARIES-UNIV	\$3,561,915	\$0	\$3,561,915
531310	REG(N S) TEMP WAGES-UNIV	\$73,110	\$0	\$73,110
531350	STU TEMP WAGES - UNIV	\$27,699	\$0	\$27,699
531460	EPA&SPA-LONGVTY PAY-UNIV	\$31,273	\$0	\$31,273
531510	SOCIAL SEC CONTRIB-UNIV	\$555,599	\$0	\$555,599
531520	REG RETIRE CONTRIB-UNIV	\$911,833	\$0	\$911,833
531540	OPT RETIRE CONTRIB-UNIV	\$168,014	\$0	\$168,014
531560	MED INS CONTRIB-UNIV	\$879,050	\$0	\$879,050
TOTAL PERSONAL SERVICES		\$9,951,504	\$0	\$9,951,504
532000	PURCHASED SERVICES	\$661,626	\$0	\$661,626
532100	PURCHASED CONTRACT SERVIC	\$105,044	\$0	\$105,044
TOTAL PURCHASED SERVICES		\$766,670	\$0	\$766,670
533000	SUPPLIES	\$238,724	\$0	\$238,724
TOTAL SUPPLIES		\$238,724	\$0	\$238,724
534000	PROPERTY,PLANT,EQUIPMENT	\$156,403	\$0	\$156,403
TOTAL PROPERTY,PLANT,EQUIPMENT		\$156,403	\$0	\$156,403
REQUIREMENTS		\$11,113,301	\$0	\$11,113,301
RECEIPTS				
432100	FEDERAL GRANTS	\$139,900	\$0	\$139,900
TOTAL GRANTS		\$139,900	\$0	\$139,900
435832	APPLICATION FEE	\$2,054,110	\$0	\$2,054,110
435834	SPECIAL FEES	\$211,300	\$0	\$211,300
TOTAL FEES,LICENSES & FINES		\$2,265,410	\$0	\$2,265,410
RECEIPTS		\$2,405,310	\$0	\$2,405,310
NET APPROPRIATION		\$8,707,991	\$0	\$8,707,991

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	64.160	0.000	64.160
531210	SPA-REG SALARIES-UNIV	99.570	0.000	99.570
TOTAL PERSONAL SERVICES		163.730	0.000	163.730

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

Position Counts

REQUIREMENTS

TOTAL POSITIONS

	163.730	0.000	163.730
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**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

16065-East Carolina University - Academic Affairs

1170-Institutional Support

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$9,259,360	\$0	\$9,259,360
531210	SPA-REG SALARIES-UNIV	\$18,252,888	\$0	\$18,252,888
531310	REG(N S) TEMP WAGES-UNIV	\$6,671	\$0	\$6,671
531350	STU TEMP WAGES - UNIV	\$57,086	\$0	\$57,086
531440	CALLBK/STBY PREM PAY-UNIV	\$3,500	\$0	\$3,500
531460	EPA&SPA-LONGVTY PAY-UNIV	\$127,241	\$0	\$127,241
531510	SOCIAL SEC CONTRIB-UNIV	\$2,173,010	\$0	\$2,173,010
531520	REG RETIRE CONTRIB-UNIV	\$3,704,409	\$0	\$3,704,409
531540	OPT RETIRE CONTRIB-UNIV	\$523,965	\$0	\$523,965
531560	MED INS CONTRIB-UNIV	\$2,340,630	\$0	\$2,340,630
531631	WRKER COMP-MED PAYMENTS	\$227,155	\$0	\$227,155
TOTAL PERSONAL SERVICES		\$36,675,915	\$0	\$36,675,915
532000	PURCHASED SERVICES	\$4,664,098	\$0	\$4,664,098
532100	PURCHASED CONTRACT SERVIC	\$12,864,758	\$0	\$12,864,758
532200	UTILITIES	\$648	\$0	\$648
TOTAL PURCHASED SERVICES		\$17,529,504	\$0	\$17,529,504
533000	SUPPLIES	\$1,288,300	\$0	\$1,288,300
TOTAL SUPPLIES		\$1,288,300	\$0	\$1,288,300
534000	PROPERTY,PLANT,EQUIPMENT	\$1,465,994	\$0	\$1,465,994
TOTAL PROPERTY,PLANT,EQUIPMENT		\$1,465,994	\$0	\$1,465,994
535000	OTHER EXPENSES	\$159,294	\$0	\$159,294
TOTAL OTHER EXPENSES		\$159,294	\$0	\$159,294
REQUIREMENTS		\$57,119,007	\$0	\$57,119,007
RECEIPTS				
434131	TELEPHONE/TELECOM SVC	\$269,000	\$0	\$269,000
434321	SALE OF SURP PROP-NONOPER	\$179,950	\$0	\$179,950
TOTAL SALES,SERVICE & RENTALS		\$448,950	\$0	\$448,950
435834	SPECIAL FEES	\$270,040	\$0	\$270,040
TOTAL FEES,LICENSES & FINES		\$270,040	\$0	\$270,040
437127	PROCUREMENT CARD REBATES	\$114,000	\$0	\$114,000
437990	OTHER MISC REV-PROGRAM	\$217,632	\$0	\$217,632
437994	RETURNED CHECK FEE	\$2,617	\$0	\$2,617

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

1170-Institutional Support

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
TOTAL MISCELLANEOUS		\$334,249	\$0	\$334,249
RECEIPTS		\$1,053,239	\$0	\$1,053,239
NET APPROPRIATION		\$56,065,768	\$0	\$56,065,768

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	91.460	0.000	91.460
531210	SPA-REG SALARIES-UNIV	330.470	0.000	330.470
TOTAL PERSONAL SERVICES		421.930	0.000	421.930
TOTAL POSITIONS		421.930	0.000	421.930

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

16065-East Carolina University - Academic Affairs

1180-Physical Plant Operation

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$850,976	\$0	\$850,976
531210	SPA-REG SALARIES-UNIV	\$14,971,451	\$0	\$14,971,451
531230	LEO SALARIES-UNIV	\$2,154,773	\$0	\$2,154,773
531310	REG(N S) TEMP WAGES-UNIV	\$71,000	\$0	\$71,000
531350	STU TEMP WAGES - UNIV	\$32,000	\$0	\$32,000
531410	OT PAY - UNIV	\$50,000	\$0	\$50,000
531420	HOLIDAY PAY - UNIV	\$128,908	\$0	\$128,908
531430	SHIFT PREM PAY - UNIV	\$6,702	\$0	\$6,702
531460	EPA&SPA-LONGVTY PAY-UNIV	\$124,527	\$0	\$124,527
531510	SOCIAL SEC CONTRIB-UNIV	\$1,370,955	\$0	\$1,370,955
531520	REG RETIRE CONTRIB-UNIV	\$2,644,463	\$0	\$2,644,463
531530	LEO RETIRE CONTRIB-UNIV	\$107,747	\$0	\$107,747
531540	OPT RETIRE CONTRIB-UNIV	\$74,833	\$0	\$74,833
531560	MED INS CONTRIB-UNIV	\$2,577,568	\$0	\$2,577,568
531572	UNEMP COMP PAYMNTS TO DES	\$19,786	\$0	\$19,786
531625	ST DISABIL-UNDESIG/UNIV	\$58,500	\$0	\$58,500
TOTAL PERSONAL SERVICES		\$25,244,189	\$0	\$25,244,189
532000	PURCHASED SERVICES	\$2,238,441	\$0	\$2,238,441
532100	PURCHASED CONTRACT SERVIC	\$1,459,722	\$0	\$1,459,722
532200	UTILITIES	\$22,548,663	\$0	\$22,548,663
TOTAL PURCHASED SERVICES		\$26,246,826	\$0	\$26,246,826
533000	SUPPLIES	\$4,046,855	\$0	\$4,046,855
TOTAL SUPPLIES		\$4,046,855	\$0	\$4,046,855
534000	PROPERTY,PLANT,EQUIPMENT	\$539,235	\$0	\$539,235
TOTAL PROPERTY,PLANT,EQUIPMENT		\$539,235	\$0	\$539,235
535000	OTHER EXPENSES	\$26,500	\$0	\$26,500
TOTAL OTHER EXPENSES		\$26,500	\$0	\$26,500
537144	RES CLSC 5 SPRUCE PINE	\$206,812	\$0	\$206,812
537145	RES CLSC 6 LUMBERTON	\$206,812	\$0	\$206,812
537146	RES CLSC 7 DAVIDSON CTY	\$206,812	\$0	\$206,812
537147	RES CLSC 8 BRUNSWICK	\$206,812	\$0	\$206,812
537148	RES CLSC 9	\$166,223	\$0	\$166,223

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

1180-Physical Plant Operation

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
537149	RES CLSC 10	\$166,223	\$0	\$166,223
TOTAL RESERVES		\$1,159,694	\$0	\$1,159,694
REQUIREMENTS		\$57,263,299	\$0	\$57,263,299
RECEIPTS				
434170	UTILITY SALES & SERVICES	\$6,304,640	\$0	\$6,304,640
434190	OTHER SALES & SERVICES	\$800,000	\$0	\$800,000
TOTAL SALES, SERVICE & RENTALS		\$7,104,640	\$0	\$7,104,640
RECEIPTS		\$7,104,640	\$0	\$7,104,640
NET APPROPRIATION		\$50,158,659	\$0	\$50,158,659

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	7.100	0.000	7.100
531210	SPA-REG SALARIES-UNIV	422.560	0.000	422.560
531230	LEO SALARIES-UNIV	48.500	0.000	48.500
TOTAL PERSONAL SERVICES		478.160	0.000	478.160
537144	RES CLSC 5 SPRUCE PINE	1.400	0.000	1.400
537145	RES CLSC 6 LUMBERTON	1.400	0.000	1.400
537146	RES CLSC 7 DAVIDSON CTY	1.400	0.000	1.400
537147	RES CLSC 8 BRUNSWICK	1.400	0.000	1.400
TOTAL RESERVES		5.600	0.000	5.600
TOTAL POSITIONS		483.760	0.000	483.760

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

16065-East Carolina University - Academic Affairs

1230-Student Financial Aid

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536810	EDUC AWAR-APPROP GRANTS	\$22,233,794	\$0	\$22,233,794
536875	GRAD ASST TUITION AWARDS	\$1,516,802	\$0	\$1,516,802
536890	OTHER EDUCATIONAL AWARDS	\$432,383	\$0	\$432,383
TOTAL AID AND PUBLIC ASSISTANCE		\$24,182,979	\$0	\$24,182,979
REQUIREMENTS		\$24,182,979	\$0	\$24,182,979
NET APPROPRIATION		\$24,182,979	\$0	\$24,182,979

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

16065-East Carolina University - Academic Affairs

1990-Multi-Activity

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
435810	RESIDENT TUITION	\$89,603,107	\$0	\$89,603,107
435812	RES TUITION SURCHARGE	\$153,343	\$0	\$153,343
435820	NON-RESIDENT TUITION	\$57,236,951	\$0	\$57,236,951
435822	NON-RES GRAD ASST WAIVERS	(\$1,784,668)	\$0	(\$1,784,668)
435823	NON-RES TUITION SURCHARGE	\$123,595	\$0	\$123,595
TOTAL FEES,LICENSES & FINES		\$145,332,328	\$0	\$145,332,328
RECEIPTS		\$145,332,328	\$0	\$145,332,328
NET APPROPRIATION		(\$145,332,328)	\$0	(\$145,332,328)



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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

Code: 16066

CAMPUS/AGENCY NAME: East Carolina University - Health Affairs

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2016-17 Revised
TOTAL REQUIREMENTS	\$81,979,708
LESS ESTIMATED RECEIPTS	\$8,452,022
NET APPROPRIATION	\$73,527,686

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2015-17

16066-East Carolina University - Health Affairs

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
1101	Instruction	\$59,860,908	\$0	\$59,860,908
1104	East Carolina University - Dental School	\$17,389,223	\$0	\$17,389,223
1151	Libraries	\$2,551,383	\$0	\$2,551,383
1230	Student Financial Aid	\$2,178,194	\$0	\$2,178,194
Total REQUIREMENTS		\$81,979,708	\$0	\$81,979,708
RECEIPTS				
1101	Instruction	\$81,900	\$0	\$81,900
1104	East Carolina University - Dental School	\$74,250	\$0	\$74,250
1151	Libraries	\$45,000	\$0	\$45,000
1990	Multi-Activity	\$8,250,872	\$0	\$8,250,872
Total RECEIPTS		\$8,452,022	\$0	\$8,452,022
NET APPROPRIATION		\$73,527,686	\$0	\$73,527,686

Position Counts

REQUIREMENTS				
1101	Instruction	404.291	0.000	404.291
1104	East Carolina University - Dental School	120.800	0.000	120.800
1151	Libraries	27.440	0.000	27.440
TOTAL POSITIONS		552.531	0.000	552.531

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

16066-East Carolina University - Health Affairs

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$7,060,853	\$0	\$7,060,853
531150	EPA-TEACH SALARIES-UNIV	\$31,126,299	\$0	\$31,126,299
531210	SPA-REG SALARIES-UNIV	\$12,187,375	\$0	\$12,187,375
531310	REG(N S) TEMP WAGES-UNIV	\$65,797	\$0	\$65,797
531350	STU TEMP WAGES - UNIV	\$95,705	\$0	\$95,705
531410	OT PAY - UNIV	\$1,566	\$0	\$1,566
531430	SHIFT PREM PAY - UNIV	\$5,620	\$0	\$5,620
531440	CALLBK/STBY PREM PAY-UNIV	\$1,100	\$0	\$1,100
531460	EPA&SPA-LONGVTY PAY-UNIV	\$99,060	\$0	\$99,060
531510	SOCIAL SEC CONTRIB-UNIV	\$3,208,204	\$0	\$3,208,204
531520	REG RETIRE CONTRIB-UNIV	\$2,608,210	\$0	\$2,608,210
531540	OPT RETIRE CONTRIB-UNIV	\$3,955,699	\$0	\$3,955,699
531560	MED INS CONTRIB-UNIV	\$2,943,622	\$0	\$2,943,622
531631	WRKER COMP-MED PAYMENTS	\$15,538	\$0	\$15,538
TOTAL PERSONAL SERVICES		\$63,374,648	\$0	\$63,374,648
532000	PURCHASED SERVICES	\$2,244,989	\$0	\$2,244,989
532100	PURCHASED CONTRACT SERVIC	\$2,525,126	\$0	\$2,525,126
TOTAL PURCHASED SERVICES		\$4,770,115	\$0	\$4,770,115
533000	SUPPLIES	\$379,459	\$0	\$379,459
TOTAL SUPPLIES		\$379,459	\$0	\$379,459
534000	PROPERTY,PLANT,EQUIPMENT	\$963,481	\$0	\$963,481
534600	ART,LIBRARY,LEARNING RESO	\$277,275	\$0	\$277,275
TOTAL PROPERTY,PLANT,EQUIPMENT		\$1,240,756	\$0	\$1,240,756
535000	OTHER EXPENSES	\$84,536	\$0	\$84,536
TOTAL OTHER EXPENSES		\$84,536	\$0	\$84,536
536810	EDUC AWAR-APPROP GRANTS	\$2,171,644	\$0	\$2,171,644
536860	MEDICAL & DENTAL GRANTS	\$6,550	\$0	\$6,550
TOTAL AID AND PUBLIC ASSISTANCE		\$2,178,194	\$0	\$2,178,194
537101	Res - BSOM Stabilization	\$8,000,000	\$0	\$8,000,000
TOTAL RESERVES		\$8,000,000	\$0	\$8,000,000
538500	MANDATORY INTRA-INST TFR	\$1,952,000	\$0	\$1,952,000
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$1,952,000	\$0	\$1,952,000
TOTAL REQUIREMENTS		\$81,979,708	\$0	\$81,979,708

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2015-17

16066-East Carolina University - Health Affairs

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
434190	OTHER SALES & SERVICES	\$16,000	\$0	\$16,000
434195	UNIV/CC AUXILIARY SALES	\$20,000	\$0	\$20,000
434321	SALE OF SURP PROP-NONOPER	\$2,500	\$0	\$2,500
TOTAL SALES,SERVICE & RENTALS		\$38,500	\$0	\$38,500
435810	RESIDENT TUITION	\$8,250,872	\$0	\$8,250,872
435832	APPLICATION FEE	\$80,400	\$0	\$80,400
435834	SPECIAL FEES	\$73,250	\$0	\$73,250
TOTAL FEES,LICENSES & FINES		\$8,404,522	\$0	\$8,404,522
437990	OTHER MISC REV-PROGRAM	\$9,000	\$0	\$9,000
TOTAL MISCELLANEOUS		\$9,000	\$0	\$9,000
TOTAL RECEIPTS		\$8,452,022	\$0	\$8,452,022
NET APPROPRIATION		\$73,527,686	\$0	\$73,527,686

POSITION COUNTS

REQUIREMENTS				
531XXX				
531110	EPA REG SALARIES-UNIV	74.77	0	74.77
531150	EPA-TEACH SALARIES-UNIV	209.047	0	209.047
531210	SPA-REG SALARIES-UNIV	268.714	0	268.714
TOTAL 531XXX		552.531	0	552.531
TOTAL POSITIONS		552.531	0	552.531

**Office of State Budget And Management
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16066-East Carolina University - Health Affairs

1101-Instruction

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$3,591,938	\$0	\$3,591,938
531150	EPA-TEACH SALARIES-UNIV	\$23,637,697	\$0	\$23,637,697
531210	SPA-REG SALARIES-UNIV	\$9,614,237	\$0	\$9,614,237
531310	REG(N S) TEMP WAGES-UNIV	\$5,662	\$0	\$5,662
531350	STU TEMP WAGES - UNIV	\$30,534	\$0	\$30,534
531410	OT PAY - UNIV	\$66	\$0	\$66
531460	EPA&SPA-LONGVTY PAY-UNIV	\$84,914	\$0	\$84,914
531510	SOCIAL SEC CONTRIB-UNIV	\$2,268,089	\$0	\$2,268,089
531520	REG RETIRE CONTRIB-UNIV	\$1,713,148	\$0	\$1,713,148
531540	OPT RETIRE CONTRIB-UNIV	\$3,074,376	\$0	\$3,074,376
531560	MED INS CONTRIB-UNIV	\$2,123,243	\$0	\$2,123,243
531631	WRKER COMP-MED PAYMENTS	\$15,538	\$0	\$15,538
TOTAL PERSONAL SERVICES		\$46,159,442	\$0	\$46,159,442
532000	PURCHASED SERVICES	\$1,243,354	\$0	\$1,243,354
532100	PURCHASED CONTRACT SERVIC	\$2,105,807	\$0	\$2,105,807
TOTAL PURCHASED SERVICES		\$3,349,161	\$0	\$3,349,161
533000	SUPPLIES	\$248,863	\$0	\$248,863
TOTAL SUPPLIES		\$248,863	\$0	\$248,863
534000	PROPERTY,PLANT,EQUIPMENT	\$139,106	\$0	\$139,106
TOTAL PROPERTY,PLANT,EQUIPMENT		\$139,106	\$0	\$139,106
535000	OTHER EXPENSES	\$12,336	\$0	\$12,336
TOTAL OTHER EXPENSES		\$12,336	\$0	\$12,336
537101	Res - BSOM Stabilization	\$8,000,000	\$0	\$8,000,000
TOTAL RESERVES		\$8,000,000	\$0	\$8,000,000
538500	MANDATORY INTRA-INST TFR	\$1,952,000	\$0	\$1,952,000
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$1,952,000	\$0	\$1,952,000
REQUIREMENTS		\$59,860,908	\$0	\$59,860,908
RECEIPTS				
434321	SALE OF SURP PROP-NONOPER	\$2,500	\$0	\$2,500
TOTAL SALES,SERVICE & RENTALS		\$2,500	\$0	\$2,500
435832	APPLICATION FEE	\$50,400	\$0	\$50,400
435834	SPECIAL FEES	\$29,000	\$0	\$29,000

Office of State Budget And Management
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1101-Instruction

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
TOTAL FEES,LICENSES & FINES		\$79,400	\$0	\$79,400
RECEIPTS		\$81,900	\$0	\$81,900
NET APPROPRIATION		\$59,779,008	\$0	\$59,779,008

Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	34.720	0.000	34.720
531150	EPA-TEACH SALARIES-UNIV	157.047	0.000	157.047
531210	SPA-REG SALARIES-UNIV	212.524	0.000	212.524
TOTAL PERSONAL SERVICES		404.291	0.000	404.291
TOTAL POSITIONS		404.291	0.000	404.291

**Office of State Budget And Management
Certified Budget - Revised (BD307)
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16066-East Carolina University - Health Affairs

1104-East Carolina University - Dental School

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$2,568,095	\$0	\$2,568,095
531150	EPA-TEACH SALARIES-UNIV	\$7,488,602	\$0	\$7,488,602
531210	SPA-REG SALARIES-UNIV	\$1,943,725	\$0	\$1,943,725
531310	REG(N S) TEMP WAGES-UNIV	\$40,000	\$0	\$40,000
531350	STU TEMP WAGES - UNIV	\$15,000	\$0	\$15,000
531410	OT PAY - UNIV	\$1,500	\$0	\$1,500
531440	CALLBK/STBY PREM PAY-UNIV	\$500	\$0	\$500
531460	EPA&SPA-LONGVTY PAY-UNIV	\$2,520	\$0	\$2,520
531510	SOCIAL SEC CONTRIB-UNIV	\$825,190	\$0	\$825,190
531520	REG RETIRE CONTRIB-UNIV	\$720,429	\$0	\$720,429
531540	OPT RETIRE CONTRIB-UNIV	\$831,427	\$0	\$831,427
531560	MED INS CONTRIB-UNIV	\$666,807	\$0	\$666,807
TOTAL PERSONAL SERVICES		\$15,103,795	\$0	\$15,103,795
532000	PURCHASED SERVICES	\$949,000	\$0	\$949,000
532100	PURCHASED CONTRACT SERVIC	\$416,339	\$0	\$416,339
TOTAL PURCHASED SERVICES		\$1,365,339	\$0	\$1,365,339
533000	SUPPLIES	\$85,049	\$0	\$85,049
TOTAL SUPPLIES		\$85,049	\$0	\$85,049
534000	PROPERTY,PLANT,EQUIPMENT	\$760,840	\$0	\$760,840
534600	ART,LIBRARY,LEARNING RESO	\$2,000	\$0	\$2,000
TOTAL PROPERTY,PLANT,EQUIPMENT		\$762,840	\$0	\$762,840
535000	OTHER EXPENSES	\$72,200	\$0	\$72,200
TOTAL OTHER EXPENSES		\$72,200	\$0	\$72,200
REQUIREMENTS		\$17,389,223	\$0	\$17,389,223
RECEIPTS				
435832	APPLICATION FEE	\$30,000	\$0	\$30,000
435834	SPECIAL FEES	\$44,250	\$0	\$44,250
TOTAL FEES,LICENSES & FINES		\$74,250	\$0	\$74,250
RECEIPTS		\$74,250	\$0	\$74,250
NET APPROPRIATION		\$17,314,973	\$0	\$17,314,973

Position Counts

Office of State Budget And Management
 Certified Budget - Revised (BD307)
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Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	27.000	0.000	27.000
531150	EPA-TEACH SALARIES-UNIV	52.000	0.000	52.000
531210	SPA-REG SALARIES-UNIV	41.800	0.000	41.800
TOTAL PERSONAL SERVICES		120.800	0.000	120.800
TOTAL POSITIONS		120.800	0.000	120.800

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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16066-East Carolina University - Health Affairs

1151-Libraries

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$900,820	\$0	\$900,820
531210	SPA-REG SALARIES-UNIV	\$629,413	\$0	\$629,413
531310	REG(N S) TEMP WAGES-UNIV	\$20,135	\$0	\$20,135
531350	STU TEMP WAGES - UNIV	\$50,171	\$0	\$50,171
531430	SHIFT PREM PAY - UNIV	\$5,620	\$0	\$5,620
531440	CALLBK/STBY PREM PAY-UNIV	\$600	\$0	\$600
531460	EPA&SPA-LONGVTY PAY-UNIV	\$11,626	\$0	\$11,626
531510	SOCIAL SEC CONTRIB-UNIV	\$114,925	\$0	\$114,925
531520	REG RETIRE CONTRIB-UNIV	\$174,633	\$0	\$174,633
531540	OPT RETIRE CONTRIB-UNIV	\$49,896	\$0	\$49,896
531560	MED INS CONTRIB-UNIV	\$153,572	\$0	\$153,572
TOTAL PERSONAL SERVICES		\$2,111,411	\$0	\$2,111,411
532000	PURCHASED SERVICES	\$52,635	\$0	\$52,635
532100	PURCHASED CONTRACT SERVIC	\$2,980	\$0	\$2,980
TOTAL PURCHASED SERVICES		\$55,615	\$0	\$55,615
533000	SUPPLIES	\$45,547	\$0	\$45,547
TOTAL SUPPLIES		\$45,547	\$0	\$45,547
534000	PROPERTY,PLANT,EQUIPMENT	\$63,535	\$0	\$63,535
534600	ART,LIBRARY,LEARNING RESO	\$275,275	\$0	\$275,275
TOTAL PROPERTY,PLANT,EQUIPMENT		\$338,810	\$0	\$338,810
REQUIREMENTS		\$2,551,383	\$0	\$2,551,383
RECEIPTS				
434190	OTHER SALES & SERVICES	\$16,000	\$0	\$16,000
434195	UNIV/CC AUXILIARY SALES	\$20,000	\$0	\$20,000
TOTAL SALES,SERVICE & RENTALS		\$36,000	\$0	\$36,000
437990	OTHER MISC REV-PROGRAM	\$9,000	\$0	\$9,000
TOTAL MISCELLANEOUS		\$9,000	\$0	\$9,000
RECEIPTS		\$45,000	\$0	\$45,000
NET APPROPRIATION		\$2,506,383	\$0	\$2,506,383

Position Counts

REQUIREMENTS

Office of State Budget And Management
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Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	13.050	0.000	13.050
531210	SPA-REG SALARIES-UNIV	14.390	0.000	14.390
TOTAL PERSONAL SERVICES		27.440	0.000	27.440
TOTAL POSITIONS		27.440	0.000	27.440

Office of State Budget And Management
 Certified Budget - Revised (BD307)
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16066-East Carolina University - Health Affairs

1230-Student Financial Aid

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536810	EDUC AWAR-APPROP GRANTS	\$2,171,644	\$0	\$2,171,644
536860	MEDICAL & DENTAL GRANTS	\$6,550	\$0	\$6,550
TOTAL AID AND PUBLIC ASSISTANCE		\$2,178,194	\$0	\$2,178,194
REQUIREMENTS		\$2,178,194	\$0	\$2,178,194
NET APPROPRIATION		\$2,178,194	\$0	\$2,178,194

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

16066-East Carolina University - Health Affairs

1990-Multi-Activity

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
435810	RESIDENT TUITION	\$8,250,872	\$0	\$8,250,872
TOTAL FEES,LICENSES & FINES		\$8,250,872	\$0	\$8,250,872
RECEIPTS		\$8,250,872	\$0	\$8,250,872
NET APPROPRIATION		(\$8,250,872)	\$0	(\$8,250,872)