



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

The General Assembly of 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, 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.

	<b>2017-2018</b>	<b>2018-2019</b>
TOTAL REQUIREMENTS	\$396,021,538	\$396,021,538
LESS ESTIMATED RECEIPTS	\$181,422,729	\$181,422,729
<b>NET APPROPRIATION</b>	<b>\$214,598,809</b>	<b>\$214,598,809</b>



**Office of State Budget And Management  
Certified Budget  
Summary By Purpose  
Biennium 2017-19**

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

Fund Code	Fund Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
1101	Instruction	\$161,549,045	\$161,549,045
1102	Summer Term Instruction	\$6,807,087	\$6,807,087
1103	Non-Credit and Receipts Supported Instruction	\$794,857	\$794,857
1104	East Carolina University Division of Health Services	\$40,675,072	\$40,675,072
1110	Organized Research	\$4,966,108	\$4,966,108
1142	Community Services	\$1,696,929	\$1,696,929
1151	Libraries	\$13,998,565	\$13,998,565
1152	General Academic Support	\$10,198,329	\$10,198,329
1160	Student Services	\$12,095,078	\$12,095,078
1170	Institutional Support	\$61,097,187	\$61,097,187
1180	Physical Plant Operation	\$57,303,574	\$57,303,574
1230	Student Financial Aid	\$24,839,707	\$24,839,707
<b>TOTAL REQUIREMENTS</b>		<b>\$396,021,538</b>	<b>\$396,021,538</b>
<b>RECEIPTS</b>			
1101	Instruction	\$77,130	\$77,130
1102	Summer Term Instruction	\$6,807,087	\$6,807,087
1103	Non-Credit and Receipts Supported Instruction	\$794,857	\$794,857
1104	East Carolina University Division of Health Services	\$392,750	\$392,750
1151	Libraries	\$40,000	\$40,000
1160	Student Services	\$2,439,010	\$2,439,010
1170	Institutional Support	\$1,389,239	\$1,389,239
1180	Physical Plant Operation	\$7,104,640	\$7,104,640
1990	Multi-Activity	\$162,378,016	\$162,378,016
<b>TOTAL RECEIPTS</b>		<b>\$181,422,729</b>	<b>\$181,422,729</b>
<b>NET APPROPRIATION</b>		<b>\$214,598,809</b>	<b>\$214,598,809</b>

**Position Counts**

<b>REQUIREMENTS</b>			
1101	Instruction	1,530.461	1,530.461
1102	Summer Term Instruction	10.640	10.640
1103	Non-Credit and Receipts Supported Instruction	6.400	6.400
1104	East Carolina University Division of Health Services	383.800	383.800
1110	Organized Research	20.380	20.380
1142	Community Services	14.190	14.190
1151	Libraries	107.540	107.540
1152	General Academic Support	81.490	81.490
1160	Student Services	167.020	167.020
1170	Institutional Support	431.440	431.440
1180	Physical Plant Operation	477.590	477.590

Office of State Budget And Management  
Certified Budget  
Summary By Purpose  
Biennium 2017-19

Position Counts

REQUIREMENTS

TOTAL POSITIONS

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3,230.951

3,230.951

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**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2017-19**

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

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531110	EPA REG SALARIES-UNIV	\$33,865,088	\$33,865,088
531150	EPA-TEACH SALARIES-UNIV	\$134,050,904	\$134,050,904
531210	SPA-REG SALARIES-UNIV	\$58,390,464	\$58,390,464
531230	LEO SALARIES-UNIV	\$2,177,083	\$2,177,083
531310	REG(N S) TEMP WAGES-UNIV	\$323,568	\$323,568
531350	STU TEMP WAGES - UNIV	\$1,010,940	\$1,010,940
531410	OT PAY - UNIV	\$50,000	\$50,000
531420	HOLIDAY PAY - UNIV	\$156,987	\$156,987
531460	EPA&SPA-LONGVTY PAY-UNIV	\$512,064	\$512,064
531510	SOCIAL SEC CONTRIB-UNIV	\$16,840,467	\$16,840,467
531520	REG RETIRE CONTRIB-UNIV	\$17,233,290	\$17,233,290
531530	LEO RETIRE CONTRIB-UNIV	\$118,750	\$118,750
531540	OPT RETIRE CONTRIB-UNIV	\$14,420,204	\$14,420,204
531560	MED INS CONTRIB-UNIV	\$18,433,303	\$18,433,303
531572	UNEMP COMP PAYMNTS TO DES	\$80,386	\$80,386
531625	ST DISABIL-UNDESIG/UNIV	\$152,300	\$152,300
531631	WRKER COMP-MED PAYMENTS	\$618,926	\$618,926
<b>TOTAL PERSONAL SERVICES</b>		<b>\$298,434,724</b>	<b>\$298,434,724</b>
532000	PURCHASED SERVICES	\$13,482,633	\$13,482,633
532100	PURCHASED CONTRACT SERVIC	\$15,071,430	\$15,071,430
532150	ACADEMIC SERVICES	\$300	\$300
532200	UTILITIES	\$22,638,192	\$22,638,192
<b>TOTAL PURCHASED SERVICES</b>		<b>\$51,192,555</b>	<b>\$51,192,555</b>
533000	SUPPLIES	\$12,244,989	\$12,244,989
<b>TOTAL SUPPLIES</b>		<b>\$12,244,989</b>	<b>\$12,244,989</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$3,911,962	\$3,911,962
534600	ART,LIBRARY,LEARNING RESO	\$4,789,306	\$4,789,306
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$8,701,268</b>	<b>\$8,701,268</b>
535000	OTHER EXPENSES	\$358,871	\$358,871
<b>TOTAL OTHER EXPENSES</b>		<b>\$358,871</b>	<b>\$358,871</b>
536810	EDUC AWAR-APPROP GRANTS	\$871,076	\$871,076
536875	GRAD ASST TUITION AWARDS	\$1,116,802	\$1,116,802
536890	OTHER EDUCATIONAL AWARDS	\$22,859,977	\$22,859,977
<b>TOTAL AID AND PUBLIC ASSISTANCE</b>		<b>\$24,847,855</b>	<b>\$24,847,855</b>
537148	RES CLSC 9	\$120,638	\$120,638
537149	RES CLSC 10	\$120,638	\$120,638
<b>TOTAL RESERVES</b>		<b>\$241,276</b>	<b>\$241,276</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$396,021,538</b>	<b>\$396,021,538</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2017-19**

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

Account Code	Account Title	2017-2018	2018-2019
<b>RECEIPTS</b>			
432100	FEDERAL GRANTS	\$139,900	\$139,900
<b>TOTAL GRANTS</b>		<b>\$139,900</b>	<b>\$139,900</b>
434131	TELEPHONE/TELECOM SVC	\$500,000	\$500,000
434170	UTILITY SALES & SERVICES	\$6,304,640	\$6,304,640
434190	OTHER SALES & SERVICES	\$858,200	\$858,200
434321	SALE OF SURP PROP-NONOPER	\$179,950	\$179,950
434410	RENTAL OF REAL PROPERTY	\$32,000	\$32,000
<b>TOTAL SALES,SERVICE &amp; RENTALS</b>		<b>\$7,874,790</b>	<b>\$7,874,790</b>
435810	RESIDENT TUITION	\$107,865,389	\$107,865,389
435812	RES TUITION SURCHARGE	\$153,343	\$153,343
435820	NON-RESIDENT TUITION	\$63,222,944	\$63,222,944
435822	NON-RES GRAD ASST WAIVERS	(\$2,184,668)	(\$2,184,668)
435823	NON-RES TUITION SURCHARGE	\$123,595	\$123,595
435831	EXTENSION INSTRUCTION FEE	\$764,857	\$764,857
435832	APPLICATION FEE	\$2,039,110	\$2,039,110
435834	SPECIAL FEES	\$1,034,020	\$1,034,020
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$173,018,590</b>	<b>\$173,018,590</b>
437127	PROCUREMENT CARD REBATES	\$114,000	\$114,000
437990	OTHER MISC REV-PROGRAM	\$272,832	\$272,832
437994	RETURNED CHECK FEE	\$2,617	\$2,617
<b>TOTAL MISCELLANEOUS</b>		<b>\$389,449</b>	<b>\$389,449</b>
<b>TOTAL RECEIPTS</b>		<b>\$181,422,729</b>	<b>\$181,422,729</b>
<b>NET APPROPRIATION</b>		<b>\$214,598,809</b>	<b>\$214,598,809</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531110	EPA REG SALARIES-UNIV	392.250	392.250
531150	EPA-TEACH SALARIES-UNIV	1,486.051	1,486.051
531210	SPA-REG SALARIES-UNIV	1,307.100	1,307.100
531230	LEO SALARIES-UNIV	45.550	45.550
<b>TOTAL PERSONAL SERVICES</b>		<b>3,230.951</b>	<b>3,230.951</b>
<b>TOTAL POSITIONS</b>		<b>3,230.951</b>	<b>3,230.951</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2017-19**

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

**1101-Instruction**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531110	EPA REG SALARIES-UNIV	\$6,950,865	\$6,950,865
531150	EPA-TEACH SALARIES-UNIV	\$104,175,015	\$104,175,015
531210	SPA-REG SALARIES-UNIV	\$8,977,853	\$8,977,853
531310	REG(N S) TEMP WAGES-UNIV	\$4,500	\$4,500
531350	STU TEMP WAGES - UNIV	\$523,513	\$523,513
531460	EPA&SPA-LONGVTY PAY-UNIV	\$115,873	\$115,873
531510	SOCIAL SEC CONTRIB-UNIV	\$8,559,443	\$8,559,443
531520	REG RETIRE CONTRIB-UNIV	\$5,204,812	\$5,204,812
531540	OPT RETIRE CONTRIB-UNIV	\$10,046,170	\$10,046,170
531560	MED INS CONTRIB-UNIV	\$8,691,909	\$8,691,909
531572	UNEMP COMP PAYMNTS TO DES	\$60,600	\$60,600
531625	ST DISABIL-UNDESIG/UNIV	\$54,000	\$54,000
<b>TOTAL PERSONAL SERVICES</b>		<b>\$153,364,553</b>	<b>\$153,364,553</b>
532000	PURCHASED SERVICES	\$2,822,917	\$2,822,917
532100	PURCHASED CONTRACT SERVIC	\$1,225,527	\$1,225,527
532150	ACADEMIC SERVICES	\$300	\$300
532200	UTILITIES	\$45,701	\$45,701
<b>TOTAL PURCHASED SERVICES</b>		<b>\$4,094,445</b>	<b>\$4,094,445</b>
533000	SUPPLIES	\$2,585,702	\$2,585,702
<b>TOTAL SUPPLIES</b>		<b>\$2,585,702</b>	<b>\$2,585,702</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$1,380,459	\$1,380,459
534600	ART,LIBRARY,LEARNING RESO	\$110,000	\$110,000
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$1,490,459</b>	<b>\$1,490,459</b>
535000	OTHER EXPENSES	\$5,738	\$5,738
<b>TOTAL OTHER EXPENSES</b>		<b>\$5,738</b>	<b>\$5,738</b>
536890	OTHER EDUCATIONAL AWARDS	\$8,148	\$8,148
<b>TOTAL AID AND PUBLIC ASSISTANCE</b>		<b>\$8,148</b>	<b>\$8,148</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$161,549,045</b>	<b>\$161,549,045</b>
<b>RECEIPTS</b>			
434190	OTHER SALES & SERVICES	\$15,400	\$15,400
<b>TOTAL SALES,SERVICE &amp; RENTALS</b>		<b>\$15,400</b>	<b>\$15,400</b>
435834	SPECIAL FEES	\$61,730	\$61,730
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$61,730</b>	<b>\$61,730</b>
<b>TOTAL RECEIPTS</b>		<b>\$77,130</b>	<b>\$77,130</b>
<b>NET APPROPRIATION</b>		<b>\$161,471,915</b>	<b>\$161,471,915</b>

**Position Counts**

**Office of State Budget And Management  
 Certified Budget  
 Detail by Fund  
 Biennium 2017-19  
 Position Counts**

**REQUIREMENTS**

531110	EPA REG SALARIES-UNIV	100.350	100.350
531150	EPA-TEACH SALARIES-UNIV	1,203.591	1,203.591
531210	SPA-REG SALARIES-UNIV	226.520	226.520
<b>TOTAL PERSONAL SERVICES</b>		<b>1,530.461</b>	<b>1,530.461</b>
<b>TOTAL POSITIONS</b>		<b>1,530.461</b>	<b>1,530.461</b>



**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2017-19**

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

**1102-Summer Term Instruction**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531110	EPA REG SALARIES-UNIV	\$204,283	\$204,283
531150	EPA-TEACH SALARIES-UNIV	\$5,246,977	\$5,246,977
531210	SPA-REG SALARIES-UNIV	\$204,746	\$204,746
531350	STU TEMP WAGES - UNIV	\$26,016	\$26,016
531460	EPA&SPA-LONGVTY PAY-UNIV	\$3,016	\$3,016
531510	SOCIAL SEC CONTRIB-UNIV	\$420,213	\$420,213
531520	REG RETIRE CONTRIB-UNIV	\$113,086	\$113,086
531540	OPT RETIRE CONTRIB-UNIV	\$393,959	\$393,959
531560	MED INS CONTRIB-UNIV	\$62,493	\$62,493
<b>TOTAL PERSONAL SERVICES</b>		<b>\$6,674,789</b>	<b>\$6,674,789</b>
532000	PURCHASED SERVICES	\$31,604	\$31,604
<b>TOTAL PURCHASED SERVICES</b>		<b>\$31,604</b>	<b>\$31,604</b>
533000	SUPPLIES	\$74,383	\$74,383
<b>TOTAL SUPPLIES</b>		<b>\$74,383</b>	<b>\$74,383</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$26,311	\$26,311
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$26,311</b>	<b>\$26,311</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$6,807,087</b>	<b>\$6,807,087</b>
<b>RECEIPTS</b>			
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
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$6,807,087</b>	<b>\$6,807,087</b>
<b>TOTAL RECEIPTS</b>		<b>\$6,807,087</b>	<b>\$6,807,087</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531110	EPA REG SALARIES-UNIV	2.710	2.710
531150	EPA-TEACH SALARIES-UNIV	3.430	3.430
531210	SPA-REG SALARIES-UNIV	4.500	4.500
<b>TOTAL PERSONAL SERVICES</b>		<b>10.640</b>	<b>10.640</b>
<b>TOTAL POSITIONS</b>		<b>10.640</b>	<b>10.640</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2017-19**

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

**1103-Non-Credit and Receipts Supported Instruction**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531110	EPA REG SALARIES-UNIV	\$220,881	\$220,881
531150	EPA-TEACH SALARIES-UNIV	\$69,580	\$69,580
531210	SPA-REG SALARIES-UNIV	\$50,502	\$50,502
531350	STU TEMP WAGES - UNIV	\$10,000	\$10,000
531510	SOCIAL SEC CONTRIB-UNIV	\$39,401	\$39,401
531520	REG RETIRE CONTRIB-UNIV	\$20,466	\$20,466
531540	OPT RETIRE CONTRIB-UNIV	\$21,830	\$21,830
531560	MED INS CONTRIB-UNIV	\$18,594	\$18,594
<b>TOTAL PERSONAL SERVICES</b>		<b>\$451,254</b>	<b>\$451,254</b>
532000	PURCHASED SERVICES	\$118,853	\$118,853
532100	PURCHASED CONTRACT SERVIC	\$30,035	\$30,035
<b>TOTAL PURCHASED SERVICES</b>		<b>\$148,888</b>	<b>\$148,888</b>
533000	SUPPLIES	\$179,889	\$179,889
<b>TOTAL SUPPLIES</b>		<b>\$179,889</b>	<b>\$179,889</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$14,826	\$14,826
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$14,826</b>	<b>\$14,826</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$794,857</b>	<b>\$794,857</b>
<b>RECEIPTS</b>			
435831	EXTENSION INSTRUCTION FEE	\$764,857	\$764,857
435832	APPLICATION FEE	\$30,000	\$30,000
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$794,857</b>	<b>\$794,857</b>
<b>TOTAL RECEIPTS</b>		<b>\$794,857</b>	<b>\$794,857</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531110	EPA REG SALARIES-UNIV	3.260	3.260
531150	EPA-TEACH SALARIES-UNIV	1.840	1.840
531210	SPA-REG SALARIES-UNIV	1.300	1.300
<b>TOTAL PERSONAL SERVICES</b>		<b>6.400</b>	<b>6.400</b>
<b>TOTAL POSITIONS</b>		<b>6.400</b>	<b>6.400</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2017-19**

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

**1104-East Carolina University Division of Health Services**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531110	EPA REG SALARIES-UNIV	\$3,027,299	\$3,027,299
531150	EPA-TEACH SALARIES-UNIV	\$24,267,785	\$24,267,785
531210	SPA-REG SALARIES-UNIV	\$3,229,231	\$3,229,231
531310	REG(N S) TEMP WAGES-UNIV	\$4,273	\$4,273
531350	STU TEMP WAGES - UNIV	\$39,604	\$39,604
531460	EPA&SPA-LONGVTY PAY-UNIV	\$17,169	\$17,169
531510	SOCIAL SEC CONTRIB-UNIV	\$2,257,061	\$2,257,061
531520	REG RETIRE CONTRIB-UNIV	\$1,952,538	\$1,952,538
531540	OPT RETIRE CONTRIB-UNIV	\$2,319,304	\$2,319,304
531560	MED INS CONTRIB-UNIV	\$2,135,738	\$2,135,738
531625	ST DISABIL-UNDESIG/UNIV	\$37,500	\$37,500
<b>TOTAL PERSONAL SERVICES</b>		<b>\$39,287,502</b>	<b>\$39,287,502</b>
532000	PURCHASED SERVICES	\$460,646	\$460,646
532100	PURCHASED CONTRACT SERVIC	\$206,933	\$206,933
<b>TOTAL PURCHASED SERVICES</b>		<b>\$667,579</b>	<b>\$667,579</b>
533000	SUPPLIES	\$583,714	\$583,714
<b>TOTAL SUPPLIES</b>		<b>\$583,714</b>	<b>\$583,714</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$134,127	\$134,127
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$134,127</b>	<b>\$134,127</b>
535000	OTHER EXPENSES	\$2,150	\$2,150
<b>TOTAL OTHER EXPENSES</b>		<b>\$2,150</b>	<b>\$2,150</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$40,675,072</b>	<b>\$40,675,072</b>
<b>RECEIPTS</b>			
435834	SPECIAL FEES	\$392,750	\$392,750
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$392,750</b>	<b>\$392,750</b>
<b>TOTAL RECEIPTS</b>		<b>\$392,750</b>	<b>\$392,750</b>
<b>NET APPROPRIATION</b>		<b>\$40,282,322</b>	<b>\$40,282,322</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531110	EPA REG SALARIES-UNIV	35.360	35.360
531150	EPA-TEACH SALARIES-UNIV	272.430	272.430
531210	SPA-REG SALARIES-UNIV	76.010	76.010
<b>TOTAL PERSONAL SERVICES</b>		<b>383.800</b>	<b>383.800</b>
<b>TOTAL POSITIONS</b>		<b>383.800</b>	<b>383.800</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2017-19**

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

**1110-Organized Research**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531110	EPA REG SALARIES-UNIV	\$827,777	\$827,777
531150	EPA-TEACH SALARIES-UNIV	\$291,547	\$291,547
531210	SPA-REG SALARIES-UNIV	\$298,499	\$298,499
531460	EPA&SPA-LONGVTY PAY-UNIV	\$1,538	\$1,538
531510	SOCIAL SEC CONTRIB-UNIV	\$102,184	\$102,184
531520	REG RETIRE CONTRIB-UNIV	\$160,118	\$160,118
531540	OPT RETIRE CONTRIB-UNIV	\$54,255	\$54,255
531560	MED INS CONTRIB-UNIV	\$118,993	\$118,993
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,854,911</b>	<b>\$1,854,911</b>
532000	PURCHASED SERVICES	\$24,898	\$24,898
<b>TOTAL PURCHASED SERVICES</b>		<b>\$24,898</b>	<b>\$24,898</b>
533000	SUPPLIES	\$3,081,299	\$3,081,299
<b>TOTAL SUPPLIES</b>		<b>\$3,081,299</b>	<b>\$3,081,299</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$5,000	\$5,000
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$5,000</b>	<b>\$5,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$4,966,108</b>	<b>\$4,966,108</b>
<b>NET APPROPRIATION</b>		<b>\$4,966,108</b>	<b>\$4,966,108</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531110	EPA REG SALARIES-UNIV	9.620	9.620
531150	EPA-TEACH SALARIES-UNIV	4.760	4.760
531210	SPA-REG SALARIES-UNIV	6.000	6.000
<b>TOTAL PERSONAL SERVICES</b>		<b>20.380</b>	<b>20.380</b>
<b>TOTAL POSITIONS</b>		<b>20.380</b>	<b>20.380</b>

**Office of State Budget And Management  
 Certified Budget  
 Detail by Fund  
 Biennium 2017-19**

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

**1142-Community Services**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531110	EPA REG SALARIES-UNIV	\$782,652	\$782,652
531210	SPA-REG SALARIES-UNIV	\$202,541	\$202,541
531310	REG(N S) TEMP WAGES-UNIV	\$75,668	\$75,668
531350	STU TEMP WAGES - UNIV	\$7,000	\$7,000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$3,922	\$3,922
531510	SOCIAL SEC CONTRIB-UNIV	\$69,917	\$69,917
531520	REG RETIRE CONTRIB-UNIV	\$139,346	\$139,346
531540	OPT RETIRE CONTRIB-UNIV	\$25,870	\$25,870
531560	MED INS CONTRIB-UNIV	\$77,197	\$77,197
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,384,113</b>	<b>\$1,384,113</b>
532000	PURCHASED SERVICES	\$99,898	\$99,898
532100	PURCHASED CONTRACT SERVIC	\$33,616	\$33,616
<b>TOTAL PURCHASED SERVICES</b>		<b>\$133,514</b>	<b>\$133,514</b>
533000	SUPPLIES	\$153,920	\$153,920
<b>TOTAL SUPPLIES</b>		<b>\$153,920</b>	<b>\$153,920</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$24,682	\$24,682
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$24,682</b>	<b>\$24,682</b>
535000	OTHER EXPENSES	\$700	\$700
<b>TOTAL OTHER EXPENSES</b>		<b>\$700</b>	<b>\$700</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,696,929</b>	<b>\$1,696,929</b>
<b>NET APPROPRIATION</b>		<b>\$1,696,929</b>	<b>\$1,696,929</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531110	EPA REG SALARIES-UNIV	9.190	9.190
531210	SPA-REG SALARIES-UNIV	5.000	5.000
<b>TOTAL PERSONAL SERVICES</b>		<b>14.190</b>	<b>14.190</b>
<b>TOTAL POSITIONS</b>		<b>14.190</b>	<b>14.190</b>

**Office of State Budget And Management  
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**16065-East Carolina University - Academic Affairs**

**1151-Libraries**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531110	EPA REG SALARIES-UNIV	\$2,968,945	\$2,968,945
531210	SPA-REG SALARIES-UNIV	\$2,779,450	\$2,779,450
531310	REG(N S) TEMP WAGES-UNIV	\$88,617	\$88,617
531350	STU TEMP WAGES - UNIV	\$252,067	\$252,067
531420	HOLIDAY PAY - UNIV	\$19,807	\$19,807
531460	EPA&SPA-LONGVTY PAY-UNIV	\$36,596	\$36,596
531510	SOCIAL SEC CONTRIB-UNIV	\$431,214	\$431,214
531520	REG RETIRE CONTRIB-UNIV	\$658,447	\$658,447
531540	OPT RETIRE CONTRIB-UNIV	\$215,783	\$215,783
531560	MED INS CONTRIB-UNIV	\$618,856	\$618,856
531625	ST DISABIL-UNDESIG/UNIV	\$2,300	\$2,300
<b>TOTAL PERSONAL SERVICES</b>		<b>\$8,072,082</b>	<b>\$8,072,082</b>
532000	PURCHASED SERVICES	\$329,142	\$329,142
532100	PURCHASED CONTRACT SERVIC	\$366,043	\$366,043
<b>TOTAL PURCHASED SERVICES</b>		<b>\$695,185</b>	<b>\$695,185</b>
533000	SUPPLIES	\$160,854	\$160,854
<b>TOTAL SUPPLIES</b>		<b>\$160,854</b>	<b>\$160,854</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$371,138	\$371,138
534600	ART,LIBRARY,LEARNING RESO	\$4,679,306	\$4,679,306
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$5,050,444</b>	<b>\$5,050,444</b>
535000	OTHER EXPENSES	\$20,000	\$20,000
<b>TOTAL OTHER EXPENSES</b>		<b>\$20,000</b>	<b>\$20,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$13,998,565</b>	<b>\$13,998,565</b>
<b>RECEIPTS</b>			
434190	OTHER SALES & SERVICES	\$9,800	\$9,800
<b>TOTAL SALES,SERVICE &amp; RENTALS</b>		<b>\$9,800</b>	<b>\$9,800</b>
437990	OTHER MISC REV-PROGRAM	\$30,200	\$30,200
<b>TOTAL MISCELLANEOUS</b>		<b>\$30,200</b>	<b>\$30,200</b>
<b>TOTAL RECEIPTS</b>		<b>\$40,000</b>	<b>\$40,000</b>
<b>NET APPROPRIATION</b>		<b>\$13,958,565</b>	<b>\$13,958,565</b>
<b>Position Counts</b>			
<b>REQUIREMENTS</b>			
531110	EPA REG SALARIES-UNIV	41.000	41.000
531210	SPA-REG SALARIES-UNIV	66.540	66.540
<b>TOTAL PERSONAL SERVICES</b>		<b>107.540</b>	<b>107.540</b>
<b>TOTAL POSITIONS</b>		<b>107.540</b>	<b>107.540</b>

**Office of State Budget And Management  
 Certified Budget  
 Detail by Fund  
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**16065-East Carolina University - Academic Affairs**

**1152-General Academic Support**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531110	EPA REG SALARIES-UNIV	\$2,723,361	\$2,723,361
531210	SPA-REG SALARIES-UNIV	\$4,133,346	\$4,133,346
531350	STU TEMP WAGES - UNIV	\$8,055	\$8,055
531460	EPA&SPA-LONGVTY PAY-UNIV	\$42,925	\$42,925
531510	SOCIAL SEC CONTRIB-UNIV	\$511,540	\$511,540
531520	REG RETIRE CONTRIB-UNIV	\$827,779	\$827,779
531540	OPT RETIRE CONTRIB-UNIV	\$237,234	\$237,234
531560	MED INS CONTRIB-UNIV	\$456,781	\$456,781
<b>TOTAL PERSONAL SERVICES</b>		<b>\$8,941,021</b>	<b>\$8,941,021</b>
532000	PURCHASED SERVICES	\$298,315	\$298,315
532100	PURCHASED CONTRACT SERVIC	\$392,590	\$392,590
<b>TOTAL PURCHASED SERVICES</b>		<b>\$690,905</b>	<b>\$690,905</b>
533000	SUPPLIES	\$141,026	\$141,026
<b>TOTAL SUPPLIES</b>		<b>\$141,026</b>	<b>\$141,026</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$361,491	\$361,491
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$361,491</b>	<b>\$361,491</b>
535000	OTHER EXPENSES	\$63,886	\$63,886
<b>TOTAL OTHER EXPENSES</b>		<b>\$63,886</b>	<b>\$63,886</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$10,198,329</b>	<b>\$10,198,329</b>
<b>NET APPROPRIATION</b>		<b>\$10,198,329</b>	<b>\$10,198,329</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531110	EPA REG SALARIES-UNIV	21.370	21.370
531210	SPA-REG SALARIES-UNIV	60.120	60.120
<b>TOTAL PERSONAL SERVICES</b>		<b>81.490</b>	<b>81.490</b>
<b>TOTAL POSITIONS</b>		<b>81.490</b>	<b>81.490</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2017-19**

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

**1160-Student Services**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531110	EPA REG SALARIES-UNIV	\$4,441,955	\$4,441,955
531210	SPA-REG SALARIES-UNIV	\$3,658,080	\$3,658,080
531310	REG(N S) TEMP WAGES-UNIV	\$73,110	\$73,110
531350	STU TEMP WAGES - UNIV	\$57,699	\$57,699
531460	EPA&SPA-LONGVTY PAY-UNIV	\$31,814	\$31,814
531510	SOCIAL SEC CONTRIB-UNIV	\$608,107	\$608,107
531520	REG RETIRE CONTRIB-UNIV	\$1,010,481	\$1,010,481
531540	OPT RETIRE CONTRIB-UNIV	\$246,799	\$246,799
531560	MED INS CONTRIB-UNIV	\$985,533	\$985,533
<b>TOTAL PERSONAL SERVICES</b>		<b>\$11,113,578</b>	<b>\$11,113,578</b>
532000	PURCHASED SERVICES	\$486,761	\$486,761
532100	PURCHASED CONTRACT SERVIC	\$114,496	\$114,496
<b>TOTAL PURCHASED SERVICES</b>		<b>\$601,257</b>	<b>\$601,257</b>
533000	SUPPLIES	\$190,063	\$190,063
<b>TOTAL SUPPLIES</b>		<b>\$190,063</b>	<b>\$190,063</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$190,180	\$190,180
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$190,180</b>	<b>\$190,180</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$12,095,078</b>	<b>\$12,095,078</b>
<b>RECEIPTS</b>			
432100	FEDERAL GRANTS	\$139,900	\$139,900
<b>TOTAL GRANTS</b>		<b>\$139,900</b>	<b>\$139,900</b>
434190	OTHER SALES & SERVICES	\$33,000	\$33,000
434410	RENTAL OF REAL PROPERTY	\$32,000	\$32,000
<b>TOTAL SALES,SERVICE &amp; RENTALS</b>		<b>\$65,000</b>	<b>\$65,000</b>
435832	APPLICATION FEE	\$2,009,110	\$2,009,110
435834	SPECIAL FEES	\$225,000	\$225,000
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$2,234,110</b>	<b>\$2,234,110</b>
<b>TOTAL RECEIPTS</b>		<b>\$2,439,010</b>	<b>\$2,439,010</b>
<b>NET APPROPRIATION</b>		<b>\$9,656,068</b>	<b>\$9,656,068</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531110	EPA REG SALARIES-UNIV	66.450	66.450
531210	SPA-REG SALARIES-UNIV	100.570	100.570
<b>TOTAL PERSONAL SERVICES</b>		<b>167.020</b>	<b>167.020</b>
<b>TOTAL POSITIONS</b>		<b>167.020</b>	<b>167.020</b>



**Office of State Budget And Management  
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**16065-East Carolina University - Academic Affairs**

**1170-Institutional Support**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531110	EPA REG SALARIES-UNIV	\$10,802,738	\$10,802,738
531210	SPA-REG SALARIES-UNIV	\$19,482,166	\$19,482,166
531310	REG(N S) TEMP WAGES-UNIV	\$6,400	\$6,400
531350	STU TEMP WAGES - UNIV	\$54,986	\$54,986
531420	HOLIDAY PAY - UNIV	\$3,500	\$3,500
531460	EPA&SPA-LONGVTY PAY-UNIV	\$131,300	\$131,300
531510	SOCIAL SEC CONTRIB-UNIV	\$2,436,384	\$2,436,384
531520	REG RETIRE CONTRIB-UNIV	\$4,238,807	\$4,238,807
531540	OPT RETIRE CONTRIB-UNIV	\$780,346	\$780,346
531560	MED INS CONTRIB-UNIV	\$2,566,698	\$2,566,698
531631	WRKER COMP-MED PAYMENTS	\$618,926	\$618,926
<b>TOTAL PERSONAL SERVICES</b>		<b>\$41,122,251</b>	<b>\$41,122,251</b>
532000	PURCHASED SERVICES	\$6,586,717	\$6,586,717
532100	PURCHASED CONTRACT SERVIC	\$11,065,783	\$11,065,783
532200	UTILITIES	\$29,632	\$29,632
<b>TOTAL PURCHASED SERVICES</b>		<b>\$17,682,132</b>	<b>\$17,682,132</b>
533000	SUPPLIES	\$1,174,394	\$1,174,394
<b>TOTAL SUPPLIES</b>		<b>\$1,174,394</b>	<b>\$1,174,394</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$878,513	\$878,513
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$878,513</b>	<b>\$878,513</b>
535000	OTHER EXPENSES	\$239,897	\$239,897
<b>TOTAL OTHER EXPENSES</b>		<b>\$239,897</b>	<b>\$239,897</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$61,097,187</b>	<b>\$61,097,187</b>
<b>RECEIPTS</b>			
434131	TELEPHONE/TELECOM SVC	\$500,000	\$500,000
434321	SALE OF SURP PROP-NONOPER	\$179,950	\$179,950
<b>TOTAL SALES,SERVICE &amp; RENTALS</b>		<b>\$679,950</b>	<b>\$679,950</b>
435834	SPECIAL FEES	\$350,040	\$350,040
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$350,040</b>	<b>\$350,040</b>
437127	PROCUREMENT CARD REBATES	\$114,000	\$114,000
437990	OTHER MISC REV-PROGRAM	\$242,632	\$242,632
437994	RETURNED CHECK FEE	\$2,617	\$2,617
<b>TOTAL MISCELLANEOUS</b>		<b>\$359,249</b>	<b>\$359,249</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,389,239</b>	<b>\$1,389,239</b>
<b>NET APPROPRIATION</b>		<b>\$59,707,948</b>	<b>\$59,707,948</b>

Position Counts

**Office of State Budget And Management**  
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**Biennium 2017-19**  
**Position Counts**

**REQUIREMENTS**

531110	EPA REG SALARIES-UNIV	95.840	95.840
531210	SPA-REG SALARIES-UNIV	335.600	335.600
<b>TOTAL PERSONAL SERVICES</b>		<b>431.440</b>	<b>431.440</b>
<b>TOTAL POSITIONS</b>		<b>431.440</b>	<b>431.440</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2017-19**

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

**1180-Physical Plant Operation**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531110	EPA REG SALARIES-UNIV	\$914,332	\$914,332
531210	SPA-REG SALARIES-UNIV	\$15,374,050	\$15,374,050
531230	LEO SALARIES-UNIV	\$2,177,083	\$2,177,083
531310	REG(N S) TEMP WAGES-UNIV	\$71,000	\$71,000
531350	STU TEMP WAGES - UNIV	\$32,000	\$32,000
531410	OT PAY - UNIV	\$50,000	\$50,000
531420	HOLIDAY PAY - UNIV	\$133,680	\$133,680
531460	EPA&SPA-LONGVTY PAY-UNIV	\$127,911	\$127,911
531510	SOCIAL SEC CONTRIB-UNIV	\$1,405,003	\$1,405,003
531520	REG RETIRE CONTRIB-UNIV	\$2,907,410	\$2,907,410
531530	LEO RETIRE CONTRIB-UNIV	\$118,750	\$118,750
531540	OPT RETIRE CONTRIB-UNIV	\$78,654	\$78,654
531560	MED INS CONTRIB-UNIV	\$2,700,511	\$2,700,511
531572	UNEMP COMP PAYMNTS TO DES	\$19,786	\$19,786
531625	ST DISABIL-UNDESIG/UNIV	\$58,500	\$58,500
<b>TOTAL PERSONAL SERVICES</b>		<b>\$26,168,670</b>	<b>\$26,168,670</b>
532000	PURCHASED SERVICES	\$2,222,882	\$2,222,882
532100	PURCHASED CONTRACT SERVIC	\$1,636,407	\$1,636,407
532200	UTILITIES	\$22,562,859	\$22,562,859
<b>TOTAL PURCHASED SERVICES</b>		<b>\$26,422,148</b>	<b>\$26,422,148</b>
533000	SUPPLIES	\$3,919,745	\$3,919,745
<b>TOTAL SUPPLIES</b>		<b>\$3,919,745</b>	<b>\$3,919,745</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$525,235	\$525,235
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$525,235</b>	<b>\$525,235</b>
535000	OTHER EXPENSES	\$26,500	\$26,500
<b>TOTAL OTHER EXPENSES</b>		<b>\$26,500</b>	<b>\$26,500</b>
537148	RES CLSC 9	\$120,638	\$120,638
537149	RES CLSC 10	\$120,638	\$120,638
<b>TOTAL RESERVES</b>		<b>\$241,276</b>	<b>\$241,276</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$57,303,574</b>	<b>\$57,303,574</b>
<b>RECEIPTS</b>			
434170	UTILITY SALES & SERVICES	\$6,304,640	\$6,304,640
434190	OTHER SALES & SERVICES	\$800,000	\$800,000
<b>TOTAL SALES,SERVICE &amp; RENTALS</b>		<b>\$7,104,640</b>	<b>\$7,104,640</b>
<b>TOTAL RECEIPTS</b>		<b>\$7,104,640</b>	<b>\$7,104,640</b>
<b>NET APPROPRIATION</b>		<b>\$50,198,934</b>	<b>\$50,198,934</b>

**Office of State Budget And Management  
 Certified Budget  
 Detail by Fund  
 Biennium 2017-19  
 Position Counts**

**REQUIREMENTS**

531110	EPA REG SALARIES-UNIV	7.100	7.100
531210	SPA-REG SALARIES-UNIV	424.940	424.940
531230	LEO SALARIES-UNIV	45.550	45.550
<b>TOTAL PERSONAL SERVICES</b>		<b>477.590</b>	<b>477.590</b>
<b>TOTAL POSITIONS</b>		<b>477.590</b>	<b>477.590</b>

**Office of State Budget And Management  
 Certified Budget  
 Detail by Fund  
 Biennium 2017-19**

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

**1230-Student Financial Aid**

<b>Account Code</b>	<b>Account Title</b>	<b>2017-2018</b>	<b>2018-2019</b>
<b>REQUIREMENTS</b>			
536810	EDUC AWAR-APPROP GRANTS	\$871,076	\$871,076
536875	GRAD ASST TUITION AWARDS	\$1,116,802	\$1,116,802
536890	OTHER EDUCATIONAL AWARDS	\$22,851,829	\$22,851,829
<b>TOTAL AID AND PUBLIC ASSISTANCE</b>		<b>\$24,839,707</b>	<b>\$24,839,707</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$24,839,707</b>	<b>\$24,839,707</b>
<b>NET APPROPRIATION</b>		<b>\$24,839,707</b>	<b>\$24,839,707</b>

**Office of State Budget And Management  
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 Biennium 2017-19**

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

**1990-Multi-Activity**

<b>Account Code</b>	<b>Account Title</b>	<b>2017-2018</b>	<b>2018-2019</b>
<b>RECEIPTS</b>			
435810	RESIDENT TUITION	\$103,512,382	\$103,512,382
435812	RES TUITION SURCHARGE	\$153,343	\$153,343
435820	NON-RESIDENT TUITION	\$60,773,364	\$60,773,364
435822	NON-RES GRAD ASST WAIVERS	(\$2,184,668)	(\$2,184,668)
435823	NON-RES TUITION SURCHARGE	\$123,595	\$123,595
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$162,378,016</b>	<b>\$162,378,016</b>
<b>TOTAL RECEIPTS</b>		<b>\$162,378,016</b>	<b>\$162,378,016</b>
<b>NET APPROPRIATION</b>		<b>(\$162,378,016)</b>	<b>(\$162,378,016)</b>



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

The General Assembly of 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, 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.

	<b>2017-2018</b>	<b>2018-2019</b>
TOTAL REQUIREMENTS	\$85,449,438	\$86,090,385
LESS ESTIMATED RECEIPTS	\$11,075,640	\$11,075,640
<b>NET APPROPRIATION</b>	<b>\$74,373,798</b>	<b>\$75,014,745</b>





**Office of State Budget And Management  
Certified Budget  
Summary By Purpose  
Biennium 2017-19**

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

Fund Code	Fund Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
1101	Instruction	\$61,116,465	\$61,757,412
1104	East Carolina University - Dental School	\$19,040,788	\$19,040,788
1151	Libraries	\$2,652,392	\$2,652,392
1230	Student Financial Aid	\$2,639,793	\$2,639,793
<b>TOTAL REQUIREMENTS</b>		<b>\$85,449,438</b>	<b>\$86,090,385</b>
<b>RECEIPTS</b>			
1101	Instruction	\$106,910	\$106,910
1104	East Carolina University - Dental School	\$173,833	\$173,833
1151	Libraries	\$25,000	\$25,000
1990	Multi-Activity	\$10,769,897	\$10,769,897
<b>TOTAL RECEIPTS</b>		<b>\$11,075,640</b>	<b>\$11,075,640</b>
<b>NET APPROPRIATION</b>		<b>\$74,373,798</b>	<b>\$75,014,745</b>

**Position Counts**

<b>REQUIREMENTS</b>			
1101	Instruction	403.400	403.400
1104	East Carolina University - Dental School	124.890	124.890
1151	Libraries	27.500	27.500
<b>TOTAL POSITIONS</b>		<b>555.790</b>	<b>555.790</b>

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

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531110	EPA REG SALARIES-UNIV	\$8,110,505	\$8,110,505
531150	EPA-TEACH SALARIES-UNIV	\$35,358,002	\$35,358,002
531210	SPA-REG SALARIES-UNIV	\$12,362,253	\$12,362,253
531310	REG(N S) TEMP WAGES-UNIV	\$65,797	\$65,797
531350	STU TEMP WAGES - UNIV	\$95,102	\$95,102
531410	OT PAY - UNIV	\$1,500	\$1,500
531420	HOLIDAY PAY - UNIV	\$6,720	\$6,720
531460	EPA&SPA-LONGVTY PAY-UNIV	\$104,937	\$104,937
531510	SOCIAL SEC CONTRIB-UNIV	\$3,520,031	\$3,520,031
531520	REG RETIRE CONTRIB-UNIV	\$2,998,225	\$2,998,225
531540	OPT RETIRE CONTRIB-UNIV	\$4,660,045	\$4,660,045
531560	MED INS CONTRIB-UNIV	\$3,141,552	\$3,141,552
531631	WRKER COMP-MED PAYMENTS	\$18,492	\$18,492
<b>TOTAL PERSONAL SERVICES</b>		<b>\$70,443,161</b>	<b>\$70,443,161</b>
532000	PURCHASED SERVICES	\$1,851,065	\$1,851,065
532100	PURCHASED CONTRACT SERVIC	\$1,634,658	\$2,275,605
<b>TOTAL PURCHASED SERVICES</b>		<b>\$3,485,723</b>	<b>\$4,126,670</b>
533000	SUPPLIES	\$756,292	\$756,292
<b>TOTAL SUPPLIES</b>		<b>\$756,292</b>	<b>\$756,292</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$1,895,210	\$1,895,210
534600	ART,LIBRARY,LEARNING RESO	\$243,723	\$243,723
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$2,138,933</b>	<b>\$2,138,933</b>
535000	OTHER EXPENSES	\$33,536	\$33,536
<b>TOTAL OTHER EXPENSES</b>		<b>\$33,536</b>	<b>\$33,536</b>
536860	MEDICAL & DENTAL GRANTS	\$6,550	\$6,550
536890	OTHER EDUCATIONAL AWARDS	\$2,633,243	\$2,633,243
<b>TOTAL AID AND PUBLIC ASSISTANCE</b>		<b>\$2,639,793</b>	<b>\$2,639,793</b>
537101	Res - BSOM Stabilization	\$4,000,000	\$4,000,000
<b>TOTAL RESERVES</b>		<b>\$4,000,000</b>	<b>\$4,000,000</b>
538500	MANDATORY INTRA-INST TFR	\$1,952,000	\$1,952,000
<b>TOTAL INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$1,952,000</b>	<b>\$1,952,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$85,449,438</b>	<b>\$86,090,385</b>
<b>RECEIPTS</b>			
434190	OTHER SALES & SERVICES	\$21,000	\$21,000
434321	SALE OF SURP PROP-NONOPER	\$2,500	\$2,500
<b>TOTAL SALES,SERVICE &amp; RENTALS</b>		<b>\$23,500</b>	<b>\$23,500</b>
435810	RESIDENT TUITION	\$10,769,897	\$10,769,897
435832	APPLICATION FEE	\$94,410	\$94,410

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

Account Code	Account Title	2017-2018	2018-2019
<b>RECEIPTS</b>			
435834	SPECIAL FEES	\$183,833	\$183,833
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$11,048,140</b>	<b>\$11,048,140</b>
437990	OTHER MISC REV-PROGRAM	\$4,000	\$4,000
<b>TOTAL MISCELLANEOUS</b>		<b>\$4,000</b>	<b>\$4,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$11,075,640</b>	<b>\$11,075,640</b>
<b>NET APPROPRIATION</b>		<b>\$74,373,798</b>	<b>\$75,014,745</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531110	EPA REG SALARIES-UNIV	65.320	65.320
531150	EPA-TEACH SALARIES-UNIV	223.400	223.400
531210	SPA-REG SALARIES-UNIV	267.070	267.070
<b>TOTAL PERSONAL SERVICES</b>		<b>555.790</b>	<b>555.790</b>
<b>TOTAL POSITIONS</b>		<b>555.790</b>	<b>555.790</b>

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

**1101-Instruction**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531110	EPA REG SALARIES-UNIV	\$3,868,664	\$3,868,664
531150	EPA-TEACH SALARIES-UNIV	\$26,966,998	\$26,966,998
531210	SPA-REG SALARIES-UNIV	\$9,730,915	\$9,730,915
531310	REG(N S) TEMP WAGES-UNIV	\$5,662	\$5,662
531350	STU TEMP WAGES - UNIV	\$29,931	\$29,931
531460	EPA&SPA-LONGVTY PAY-UNIV	\$88,328	\$88,328
531510	SOCIAL SEC CONTRIB-UNIV	\$2,524,287	\$2,524,287
531520	REG RETIRE CONTRIB-UNIV	\$1,855,883	\$1,855,883
531540	OPT RETIRE CONTRIB-UNIV	\$3,602,606	\$3,602,606
531560	MED INS CONTRIB-UNIV	\$2,249,315	\$2,249,315
531631	WRKER COMP-MED PAYMENTS	\$18,492	\$18,492
<b>TOTAL PERSONAL SERVICES</b>		<b>\$50,941,081</b>	<b>\$50,941,081</b>
532000	PURCHASED SERVICES	\$1,328,729	\$1,328,729
532100	PURCHASED CONTRACT SERVIC	\$1,318,031	\$1,958,978
<b>TOTAL PURCHASED SERVICES</b>		<b>\$2,646,760</b>	<b>\$3,287,707</b>
533000	SUPPLIES	\$251,631	\$251,631
<b>TOTAL SUPPLIES</b>		<b>\$251,631</b>	<b>\$251,631</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$1,313,657	\$1,313,657
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$1,313,657</b>	<b>\$1,313,657</b>
535000	OTHER EXPENSES	\$11,336	\$11,336
<b>TOTAL OTHER EXPENSES</b>		<b>\$11,336</b>	<b>\$11,336</b>
537101	Res - BSOM Stabilization	\$4,000,000	\$4,000,000
<b>TOTAL RESERVES</b>		<b>\$4,000,000</b>	<b>\$4,000,000</b>
538500	MANDATORY INTRA-INST TFR	\$1,952,000	\$1,952,000
<b>TOTAL INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$1,952,000</b>	<b>\$1,952,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$61,116,465</b>	<b>\$61,757,412</b>
<b>RECEIPTS</b>			
434321	SALE OF SURP PROP-NONOPER	\$2,500	\$2,500
<b>TOTAL SALES,SERVICE &amp; RENTALS</b>		<b>\$2,500</b>	<b>\$2,500</b>
435832	APPLICATION FEE	\$64,410	\$64,410
435834	SPECIAL FEES	\$40,000	\$40,000
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$104,410</b>	<b>\$104,410</b>
<b>TOTAL RECEIPTS</b>		<b>\$106,910</b>	<b>\$106,910</b>
<b>NET APPROPRIATION</b>		<b>\$61,009,555</b>	<b>\$61,650,502</b>

**Position Counts**

**REQUIREMENTS**

**Office of State Budget And Management  
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**REQUIREMENTS**

531110	EPA REG SALARIES-UNIV	25.640	25.640
531150	EPA-TEACH SALARIES-UNIV	168.020	168.020
531210	SPA-REG SALARIES-UNIV	209.740	209.740
<b>TOTAL PERSONAL SERVICES</b>		<b>403.400</b>	<b>403.400</b>
<b>TOTAL POSITIONS</b>		<b>403.400</b>	<b>403.400</b>

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

**1104-East Carolina University - Dental School**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531110	EPA REG SALARIES-UNIV	\$3,239,963	\$3,239,963
531150	EPA-TEACH SALARIES-UNIV	\$8,391,004	\$8,391,004
531210	SPA-REG SALARIES-UNIV	\$2,000,068	\$2,000,068
531310	REG(N S) TEMP WAGES-UNIV	\$40,000	\$40,000
531350	STU TEMP WAGES - UNIV	\$15,000	\$15,000
531410	OT PAY - UNIV	\$1,500	\$1,500
531420	HOLIDAY PAY - UNIV	\$500	\$500
531460	EPA&SPA-LONGVTY PAY-UNIV	\$3,896	\$3,896
531510	SOCIAL SEC CONTRIB-UNIV	\$872,944	\$872,944
531520	REG RETIRE CONTRIB-UNIV	\$939,335	\$939,335
531540	OPT RETIRE CONTRIB-UNIV	\$1,013,284	\$1,013,284
531560	MED INS CONTRIB-UNIV	\$730,240	\$730,240
<b>TOTAL PERSONAL SERVICES</b>		<b>\$17,247,734</b>	<b>\$17,247,734</b>
532000	PURCHASED SERVICES	\$489,701	\$489,701
532100	PURCHASED CONTRACT SERVIC	\$313,647	\$313,647
<b>TOTAL PURCHASED SERVICES</b>		<b>\$803,348</b>	<b>\$803,348</b>
533000	SUPPLIES	\$447,488	\$447,488
<b>TOTAL SUPPLIES</b>		<b>\$447,488</b>	<b>\$447,488</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$518,018	\$518,018
534600	ART,LIBRARY,LEARNING RESO	\$2,000	\$2,000
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$520,018</b>	<b>\$520,018</b>
535000	OTHER EXPENSES	\$22,200	\$22,200
<b>TOTAL OTHER EXPENSES</b>		<b>\$22,200</b>	<b>\$22,200</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$19,040,788</b>	<b>\$19,040,788</b>
<b>RECEIPTS</b>			
435832	APPLICATION FEE	\$30,000	\$30,000
435834	SPECIAL FEES	\$143,833	\$143,833
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$173,833</b>	<b>\$173,833</b>
<b>TOTAL RECEIPTS</b>		<b>\$173,833</b>	<b>\$173,833</b>
<b>NET APPROPRIATION</b>		<b>\$18,866,955</b>	<b>\$18,866,955</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531110	EPA REG SALARIES-UNIV	25.710	25.710
531150	EPA-TEACH SALARIES-UNIV	55.380	55.380
531210	SPA-REG SALARIES-UNIV	43.800	43.800
<b>TOTAL PERSONAL SERVICES</b>		<b>124.890</b>	<b>124.890</b>

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REQUIREMENTS

TOTAL POSITIONS

	<hr/>	<hr/>
	124.890	124.890
	<hr/>	<hr/>

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

**1151-Libraries**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531110	EPA REG SALARIES-UNIV	\$1,001,878	\$1,001,878
531210	SPA-REG SALARIES-UNIV	\$631,270	\$631,270
531310	REG(N S) TEMP WAGES-UNIV	\$20,135	\$20,135
531350	STU TEMP WAGES - UNIV	\$50,171	\$50,171
531420	HOLIDAY PAY - UNIV	\$6,220	\$6,220
531460	EPA&SPA-LONGVTY PAY-UNIV	\$12,713	\$12,713
531510	SOCIAL SEC CONTRIB-UNIV	\$122,800	\$122,800
531520	REG RETIRE CONTRIB-UNIV	\$203,007	\$203,007
531540	OPT RETIRE CONTRIB-UNIV	\$44,155	\$44,155
531560	MED INS CONTRIB-UNIV	\$161,997	\$161,997
<b>TOTAL PERSONAL SERVICES</b>		<b>\$2,254,346</b>	<b>\$2,254,346</b>
532000	PURCHASED SERVICES	\$32,635	\$32,635
532100	PURCHASED CONTRACT SERVIC	\$2,980	\$2,980
<b>TOTAL PURCHASED SERVICES</b>		<b>\$35,615</b>	<b>\$35,615</b>
533000	SUPPLIES	\$57,173	\$57,173
<b>TOTAL SUPPLIES</b>		<b>\$57,173</b>	<b>\$57,173</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$63,535	\$63,535
534600	ART,LIBRARY,LEARNING RESO	\$241,723	\$241,723
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$305,258</b>	<b>\$305,258</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$2,652,392</b>	<b>\$2,652,392</b>
<b>RECEIPTS</b>			
434190	OTHER SALES & SERVICES	\$21,000	\$21,000
<b>TOTAL SALES,SERVICE &amp; RENTALS</b>		<b>\$21,000</b>	<b>\$21,000</b>
437990	OTHER MISC REV-PROGRAM	\$4,000	\$4,000
<b>TOTAL MISCELLANEOUS</b>		<b>\$4,000</b>	<b>\$4,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$25,000</b>	<b>\$25,000</b>
<b>NET APPROPRIATION</b>		<b>\$2,627,392</b>	<b>\$2,627,392</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531110	EPA REG SALARIES-UNIV	13.970	13.970
531210	SPA-REG SALARIES-UNIV	13.530	13.530
<b>TOTAL PERSONAL SERVICES</b>		<b>27.500</b>	<b>27.500</b>
<b>TOTAL POSITIONS</b>		<b>27.500</b>	<b>27.500</b>



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

**1230-Student Financial Aid**

<b>Account Code</b>	<b>Account Title</b>	<b>2017-2018</b>	<b>2018-2019</b>
<b>REQUIREMENTS</b>			
536860	MEDICAL & DENTAL GRANTS	\$6,550	\$6,550
536890	OTHER EDUCATIONAL AWARDS	\$2,633,243	\$2,633,243
<b>TOTAL AID AND PUBLIC ASSISTANCE</b>		<b>\$2,639,793</b>	<b>\$2,639,793</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$2,639,793</b>	<b>\$2,639,793</b>
<b>NET APPROPRIATION</b>		<b>\$2,639,793</b>	<b>\$2,639,793</b>

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

**1990-Multi-Activity**

<b>Account Code</b>	<b>Account Title</b>	<b>2017-2018</b>	<b>2018-2019</b>
<b>RECEIPTS</b>			
435810	RESIDENT TUITION	\$10,769,897	\$10,769,897
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$10,769,897</b>	<b>\$10,769,897</b>
<b>TOTAL RECEIPTS</b>		<b>\$10,769,897</b>	<b>\$10,769,897</b>
<b>NET APPROPRIATION</b>		<b>(\$10,769,897)</b>	<b>(\$10,769,897)</b>