

STATE OF NORTH CAROLINA OFFICE OF STATE BUDGET AND MANAGEMENT

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

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

Code:

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

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

Code: 16021



STATE OF NORTH CAROLINA OFFICE OF STATE BUDGET AND MANAGEMENT

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

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

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

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



STATE OF NORTH CAROLINA OFFICE OF STATE BUDGET AND MANAGEMENT

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

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

Code:

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

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



U20-University of North Carolina at Chapel Hill 16020-University of North Carolina at Chapel Hill - Academic Affairs Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
1101	Regular Term Instruction	\$249,024,502	\$249,024,502	1,985.186	1,985.186
1102	Summer Term Instruction	\$5,253,096	\$5,253,096	49.380	49.380
1103	Non-Credit and Receipts	\$19,317,368	\$19,317,368	65.820	65.820
1105	School of Government	\$14,490,921	\$14,490,921	142.650	142.650
1110	Organized Research	\$4,002,767	\$4,002,767	43.280	43.280
1142	Community Services	\$2,274,035	\$2,274,035	27.820	27.820
1151	Libraries	\$28,806,600	\$28,806,600	238.740	238.740
1152	General Academic Support	\$39,229,025	\$39,229,025	428.340	428.340
1160	Student Services	\$11,003,460	\$11,003,460	166.170	166.170
1170	Institutional Support	\$32,983,833	\$32,983,833	398.680	398.680
1180	Physical Plant Operation	\$76,701,215	\$76,583,681	540.590	540.590
1230	Student Financial Aid	\$62,182,366	\$62,182,366	0.000	0.000
Total Require	ements	\$545,269,188	\$545,151,654	4,086.656	4,086.656
Receipts					
Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount		
1101	Regular Term Instruction	\$1,649,620	\$1,649,620		
1102	Summer Term Instruction	\$5,253,096	\$5,253,096		
1103	Non-Credit and Receipts	\$19,317,368	\$19,317,368		
1105	School of Government	\$4,934,586	\$4,934,586		
1110	Organized Research	\$41,176	\$41,176		
1142	Community Services	\$275,022	\$275,022		
1151	Libraries	\$278,093	\$278,093		
1152	General Academic Support	\$734,081	\$734,081		
1160	Student Services	\$744,553	\$744,553		
1170	Institutional Support	\$2,168,619	\$2,168,619		
1180	Physical Plant Operation	\$533,101	\$533,101		
1230	Student Financial Aid	\$91,500	\$91,500		
1990	Multi-Activity	\$234,615,829	\$234,615,829		
Total Receipt	s	\$270,636,644	\$270,636,644		
Net Appropri	iation/Total FTE Count	\$274,632,544	\$274,515,010	4,086.656	4,086.656



U20-University of North Carolina at Chapel Hill 16021-University of North Carolina at Chapel Hill - Health Affairs Requirements

-		2013-2014	2014-2015	2013-2014	2014-2015
Fund Code	Fund Title	Amount	Amount	FTE	FTE
1101	Regular Term Instruction	\$185,859,710	\$185,859,710	1,408.000	1,408.000
1110	Organized Research	\$5,275,433	\$5,275,433	63.120	63.120
1151	Libraries	\$7,535,919	\$7,535,919	46.750	46.750
1170	INSTITUTIONAL SUPPORT	\$992,551	\$992,551	2.740	2.740
1180	Physical Plant Operation	\$64,318,967	\$67,800,008	331.510	331.510
1230	STUDENT FINANCIAL AID	\$17,298,890	\$17,298,890	0.000	0.000
Total Require	ments	\$281,281,470	\$284,762,511	1,852.120	1,852.120
Receipts					
Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount		
1101	Regular Term Instruction	\$16,397,693	\$16,397,693		
1110	Organized Research	\$1,473,306	\$1,473,306		
1151	Libraries	\$213,510	\$213,510		
1180	Physical Plant Operation	\$3,840	\$3,840		
1990	Multi-Activity	\$75,932,718	\$75,932,718		
Total Receipts	5	\$94,021,067	\$94,021,067		
Net Appropri	ation/Total FTE Count	\$187,260,403	\$190,741,444	1,852.120	1.852.120



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

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



U20-University of North Carolina at Chapel Hill 16020-University of North Carolina at Chapel Hill - Academic Affairs Requirements

PERSONAL SERVICES

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

SUPPLIES AND MATERIALS

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

CURRENT OBLIGATIONS



538290

538324

538328

538383

538481

538482

538483

OTHER INTER-TRANSFERS

RES FACILITY SHOPS WARE

RES CAROLINA NORTH

RES RENAISSANCE COMP

WORKERS COMP 1ST QTR

WORKERS COMP 2ND QTR

WORKERS COMP 3RD QTR

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

2014-2015

2013-2014

U20-University of North Carolina at Chapel Hill 16020-University of North Carolina at Chapel Hill - Academic Affairs Requirements

CURRENT OBLIGATIONS

Account Code	Account Title	Amount	Amount	
533000	CURRENT OBLIGATION	\$16,322,532	\$16,322,532	
533300	UTILITIES	\$33,351,372	\$33,351,372	
Total CURRENT	OBLIGATIONS	\$49,673,904	\$49,673,904	
FIXED CHARGES	S AND EXPENSES			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
534000	FIXED CHARGES AND EXPENSES	\$2,162,079	\$2,162,079	
Total FIXED CH	ARGES AND EXPENSES	\$2,162,079	\$2,162,079	
CAPITAL OUTLA	Y			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
535000	CAPITAL OUTLAY	\$1,334,485	\$1,334,485	
535600	LIBRARY BOOKS AND JOURNALS	\$8,040,418	\$8,040,418	
Total CAPITAL OUTLAY		\$9,374,903	\$9,374,903	
GRANTS, STATE	AID, SUBSIDY			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
536510	APPROPRIATED GRANTS	\$783,559	\$783,559	
536540	ACAD ENHANCE SCHOLARSHIP	\$43,292,058	\$43,292,058	
536550	TEACHERS SCHOLARSHIPS	\$66,450	\$66,450	
536570	TRAINEESHIPS	\$3,140,769	\$3,140,769	
536575	GRAD ASST AWARDS	\$3,420,653	\$3,420,653	
536577	GRAD STUDENT HLTH INSR	\$1,129,373	\$1,129,373	
536581	UNC CAMPUS SCHOLARSHIPS	\$68,540	\$68,540	
536590	OTHER EDUCATIONAL AWARDS	\$10,460,634	\$10,460,634	
536900	OTHER AIDS AND GRANTS	\$664,060	\$664,060	
Total GRANTS, S	STATE AID, SUBSIDY	\$63,026,096	\$63,026,096	
TRANSFERS, NO	N-OPERATING			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE
538149	INTRA TRANSFER OTHER	\$75,630	\$75,630	0.000

\$115,500

\$725,031

\$789,393

\$4,211

\$4,211

\$4,211

\$5,085,769

\$115,500

\$725,031

\$671,859

\$4,211

\$4,211

\$4,211

\$5,085,769

2014-2015 FTE 0.000

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U20-University of North Carolina at Chapel Hill 16020-University of North Carolina at Chapel Hill - Academic Affairs Requirements

TRANSFERS, NON-OPERATING

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538484	WORKERS COMP 4TH QTR	\$4,211	\$4,211	0.000	0.000
Total TRANSFER	RS, NON-OPERATING	\$6,808,167	\$6,690,633	18.800	18.800
Total Requireme	ents	\$545,269,188	\$545,151,654	4,086.656	4,086.656
Receipts					
REVENUES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
430110	NET RESIDENT TUITION	\$119	\$119		
430111	RESIDENT TUITION	\$117,755,913	\$117,755,913		
430112	RES STAFF TUI WAV	(\$32,000)	(\$32,000)		
430115	BAD DEBT TUITION OFFSET	(\$76,000)	(\$76,000)		
430120	NET NONRES TUITION	\$20,101	\$20,101		
430121	NON-RESIDENT TUITION	\$136,861,839	\$136,861,839		
430123	NONRES GRAD ASST WAV	(\$14,441,235)	(\$14,441,235)		
430124	NONRES STAFF TUI WAV	(\$44,680)	(\$44,680)		
430130	EXTENSION INSTR FEE	\$7,950,731	\$7,950,731		
430131	SHORT COURSES	\$7,504,427	\$7,504,427		
430133	INTERNAL EXTNSN FEES	\$1,919,510	\$1,919,510		
430185	EDUC & TECH FEE	\$11,211	\$11,211		
430190	SPECIAL FEES	\$613,407	\$613,407		
430191	SPEC STUDENT FEES	\$385,340	\$385,340		
430199	OTHER SPEC SERVICE FEE	\$1,303,537	\$1,303,537		
430243	FED C & G ADM COST ALLOW	\$346,696	\$346,696		
430271	NONCAPITAL GIFTS	\$900	\$900		
430310	EDP SERVICE REVENUE	\$2,130,973	\$2,130,973		
430320	PHYSICAL PLANT REVENUES	\$78,573	\$78,573		
430390	OTHER SUPPORTING REVENUE	\$7,205,171	\$7,205,171		
430391	OTHER SUPPORTING REVENUE	\$90,368	\$90,368		
430710	BAD REC COLLECTED	\$14,000	\$14,000		
430730	RENT & LEASE INCOME	\$26,400	\$26,400		
430740	SURPLUS PROPERTY SALES	\$66,951	\$66,951		
430750	FORFEITED TUI DEPOSITS	\$91,500	\$91,500		
430790	MISCELLANEOUS INCOME	\$497,772	\$497,772		
430911	SALARY REIMBURSEMENT	\$353,882	\$353,882		
430991	MISC INCOME	\$1,238	\$1,238		
Total REVENUES	5	\$270,636,644	\$270,636,644		
Total Receipts		\$270,636,644	\$270,636,644		



U20-University of North Carolina at Chapel Hill 16020-University of North Carolina at Chapel Hill - Academic Affairs

Net Appropriation/Total FTE Count \$274,632,544 \$274,515,010 4,086.656 4,086.656



U20-University of North Carolina at Chapel Hill 16021-University of North Carolina at Chapel Hill - Health Affairs Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$11,605,872	\$11,605,872	166.040	166.040
531209	SPA LEO SALARIES	\$511,338	\$511,338	9.470	9.470
531210	SPA REGULAR SALARIES	\$44,805,824	\$44,805,824	962.490	962.490
531220	SPA OVERTIME PAYMENTS	\$262,836	\$262,836	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$356,071	\$356,071	0.000	0.000
531250	SPA SEVERANCE WAGES	\$559	\$559	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$511,077	\$511,077	0.000	0.000
531310	EPA ACADEMIC SALARIES	\$98,551,439	\$98,551,439	651.620	651.620
531410	NON-STUDENT REGULAR WAGE	\$420,322	\$420,322	0.000	0.000
531420	NON-STUDENT OVERTIME PAY	\$329	\$329	0.000	0.000
531450	STUDENT REGULAR WAGE	\$107,086	\$107,086	0.000	0.000
531550	UNEMPLOYMENT COMPENSATN	\$36,202	\$36,202	0.000	0.000
531560	WORKERS COMPENSATION	\$260,919	\$260,919	0.000	0.000
531580	DISABILITY BENEFITS	\$424	\$424	0.000	0.000
531810	SOCIAL SECURITY	\$11,444,854	\$11,444,854	0.000	0.000
531820	STATE RETIREMENT	\$3,502,663	\$3,502,663	0.000	0.000
531830	MEDICAL INSURANCE	\$12,647,017	\$12,647,017	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$15,112,859	\$15,112,859	0.000	0.000
531890	RESERVES FOR STAFF BENE	\$1,891	\$1,891	0.000	0.000
531920	CONSULTANT FEES	\$27,750	\$27,750	0.000	0.000
531930	MEDICAL FEES	\$27,678	\$27,678	0.000	0.000
531950	HONORARIUMS	\$12,250	\$12,250	0.000	0.000
531970	ACADEMIC INST/RES SER	\$814,780	\$814,780	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$1,080,830	\$1,080,830	0.000	0.000
Total PERSONAL	SERVICES	\$202,102,870	\$202,102,870	1,789.620	1,789.620
SUPPLIES AND N	MATERIALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532000	SUPPLIES AND MATERIALS	\$7,910,713	\$7,910,713		
Total SUPPLIES	AND MATERIALS	\$7,910,713	\$7,910,713		
CURRENT OBLIG	SATIONS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533000	CURRENT OBLIGATION	\$3,700,635	\$3,700,635		
533300	UTILITIES	\$37,409,507	\$37,409,507		
Total CURRENT	OBLIGATIONS	\$41,110,142	\$41,110,142		



U20-University of North Carolina at Chapel Hill 16021-University of North Carolina at Chapel Hill - Health Affairs Requirements

FIXED CHARGES AND EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534000	FIXED CHARGES AND EXPENSES	\$2,268,223	\$2,268,223		
Total FIXED CH	ARGES AND EXPENSES	\$2,268,223	\$2,268,223		
CAPITAL OUTLA	Y				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535000	CAPITAL OUTLAY	\$2,436,678	\$2,436,678		
535600	LIBRARY BOOKS AND JOURNALS	\$2,306,750	\$2,306,750		
Total CAPITAL C	DUTLAY	\$4,743,428	\$4,743,428		
GRANTS, STATE	AID, SUBSIDY				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536510	APPROPRIATED GRANTS	\$156,200	\$156,200		
536540	ACAD ENHANCE SCHOLARSHIP	\$9,216,021	\$9,216,021		
536560	MINORITY MED & DENTAL GR	\$102,325	\$102,325		
536570	TRAINEESHIPS	\$1,469,472	\$1,469,472		
536577	GRAD STUDENT HLTH INSR	\$1,464,960	\$1,464,960		
536581	UNC CAMPUS SCHOLARSHIPS	\$24,331	\$24,331		
536590	OTHER EDUCATIONAL AWARDS	\$5,170,639	\$5,170,639		
536900	OTHER AIDS AND GRANTS	\$54,404	\$54,404		
Total GRANTS, S	STATE AID, SUBSIDY	\$17,658,352	\$17,658,352		
TRANSFERS, NO	N-OPERATING				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538321	RES BIOMED IMAGING	\$4,970,742	\$8,451,783	62.500	62.500
538427	ALCOHOL STUDIES CENTER	\$500,000	\$500,000	0.000	0.000
538481	WORKERS COMP 1ST QTR	\$5,000	\$5,000	0.000	0.000
538482	WORKERS COMP 2ND QTR	\$4,000	\$4,000	0.000	0.000
538483	WORKERS COMP 3RD QTR	\$4,000	\$4,000	0.000	0.000
538484	WORKERS COMP 4TH QTR	\$4,000	\$4,000	0.000	0.000
Total TRANSFER	RS, NON-OPERATING	\$5,487,742	\$8,968,783	62.500	62.500
Total Requireme	ents	\$281,281,470	\$284,762,511	1,852.120	1,852.120
Receipts					
REVENUES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
430111	RESIDENT TUITION	\$52,573,144	\$52,573,144		
430112	RES STAFF TUI WAV	(\$5,381)	(\$5,381)		



U20-University of North Carolina at Chapel Hill 16021-University of North Carolina at Chapel Hill - Health Affairs Receipts REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
430121	NON-RESIDENT TUITION	\$26,869,805	\$26,869,805		
430122	NONRES SPEC TAL WAV	(\$14,450)	(\$14,450)		
430123	NONRES GRAD ASST WAV	(\$3,479,150)	(\$3,479,150)		
430124	NONRES STAFF TUI WAV	(\$3,500)	(\$3,500)		
430131	SHORT COURSES	\$5,429,139	\$5,429,139		
430141	APPLICATION FEES	\$40,040	\$40,040		
430190	SPECIAL FEES	\$216,586	\$216,586		
430320	PHYSICAL PLANT REVENUES	\$2,640	\$2,640		
430390	OTHER SUPPORTING REVENUE	\$11,389,832	\$11,389,832		
430391	OTHER SUPPORTING REVENUE	\$140,818	\$140,818		
430730	RENT & LEASE INCOME	\$1,200	\$1,200		
430750	FORFEITED TUI DEPOSITS	\$8,375	\$8,375		
430790	MISCELLANEOUS INCOME	\$30,516	\$30,516		
430791	FINES & PENALTIES	\$537,455	\$537,455		
430911	SALARY REIMBURSEMENT	\$279,907	\$279,907		
430991	MISC INCOME	\$4,091	\$4,091		
Total REVENUES	3	\$94,021,067	\$94,021,067		
Total Receipts		\$94,021,067	\$94,021,067		
Net Appropriat	ion/Total FTE Count	\$187,260,403	\$190,741,444	1,852.120	1,852



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

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$3,749,032	\$3,749,032	40.850	40.850
531210	SPA REGULAR SALARIES	\$1,384,256	\$1,384,256	37.720	37.720
531220	SPA OVERTIME PAYMENTS	\$1,729	\$1,729	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$953	\$953	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$28,830	\$28,830	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$8,317	\$8,317	0.000	0.000
531450	STUDENT REGULAR WAGE	\$3,089	\$3,089	0.000	0.000
531550	UNEMPLOYMENT COMPENSATN	\$1,196	\$1,196	0.000	0.000
531560	WORKERS COMPENSATION	\$6,600	\$6,600	0.000	0.000
531810	SOCIAL SECURITY	\$450,187	\$450,187	0.000	0.000
531830	MEDICAL INSURANCE	\$82,754	\$82,754	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$2,326,374	\$2,326,374	0.000	0.000
531920	CONSULTANT FEES	\$1,307	\$1,307	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$23,992	\$23,992	0.000	0.000
Total PERSONAL	. SERVICES	\$8,068,616	\$8,068,616	78.570	78.570
FIXED CHARGES	AND EXPENSES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534000	FIXED CHARGES AND EXPENSES	\$6,910	\$6,910		
Total FIXED CHA	ARGES AND EXPENSES	\$6,910	\$6,910		
GRANTS, STATE	AID, SUBSIDY				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536570	TRAINEESHIPS	\$8,620	\$8,620		
536900	OTHER AIDS AND GRANTS	\$34,053,812	\$34,053,812		
536941	GRANTS TO AHEC & TEA	\$278,990	\$278,990		
Total GRANTS, S	STATE AID, SUBSIDY	\$34,341,422	\$34,341,422		
TRANSFERS, NO	N-OPERATING				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538481	WORKERS COMP 1ST QTR	\$300	\$300	0.000	0.000
538482	WORKERS COMP 2ND QTR	\$300	\$300	0.000	0.000
538483	WORKERS COMP 3RD QTR	\$400	\$400	0.000	0.000
538484	WORKERS COMP 4TH QTR	\$400	\$400	0.000	0.000
Total TRANSFER	S, NON-OPERATING	\$1,400	\$1,400	0.000	0.000
Total Requireme	ents	\$42,418,348	\$42,418,348	78.570	78.570



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

Net Appropriation/Total FTE Count \$42,418,348 \$42,418,348 78.570 78.570



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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$12,075,583	\$12,075,583	183.260	183.260
531210	SPA REGULAR SALARIES	\$15,671,742	\$15,671,742	314.020	314.020
531220	SPA OVERTIME PAYMENTS	\$1,021	\$1,021	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$18,622	\$18,622	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$181,743	\$181,743	0.000	0.000
531310	EPA ACADEMIC SALARIES	\$170,889,061	\$170,889,061	1,487.906	1,487.906
531410	NON-STUDENT REGULAR WAGE	\$145,275	\$145,275	0.000	0.000
531450	STUDENT REGULAR WAGE	\$133,938	\$133,938	0.000	0.000
531810	SOCIAL SECURITY	\$12,011,429	\$12,011,429	0.000	0.000
531820	STATE RETIREMENT	\$1,425,384	\$1,425,384	0.000	0.000
531830	MEDICAL INSURANCE	\$12,549,630	\$12,549,630	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$21,529,882	\$21,529,882	0.000	0.000
531920	CONSULTANT FEES	\$2,750	\$2,750	0.000	0.000
531940	EMPLOYEE ON LOAN PAYMENT	\$80,380	\$80,380	0.000	0.000
531950	HONORARIUMS	\$10,000	\$10,000	0.000	0.000
531970	ACADEMIC INST/RES SER	\$2,934	\$2,934	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$70,622	\$70,622	0.000	0.000
Total PERSONAL	. SERVICES	\$246,799,996	\$246,799,996	1,985.186	1,985.186
SUPPLIES AND N	MATERIALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532000	SUPPLIES AND MATERIALS	\$330,508	\$330,508		
Total SUPPLIES	AND MATERIALS	\$330,508	\$330,508		
CURRENT OBLIG	GATIONS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533000	CURRENT OBLIGATION	\$451,395	\$451,395		
Total CURRENT	OBLIGATIONS	\$451,395	\$451,395		
FIXED CHARGES	AND EXPENSES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534000	FIXED CHARGES AND EXPENSES	\$226,266	\$226,266		
Total FIXED CHA	ARGES AND EXPENSES	\$226,266	\$226,266		
CAPITAL OUTLA	Υ				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535000	CAPITAL OUTLAY	\$523,345	\$523,345		
535600	LIBRARY BOOKS AND JOURNALS	\$203,087	\$203,087		
Total CAPITAL O	UTLAY	\$726,432	\$726,432		



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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536510	APPROPRIATED GRANTS	\$1,465	\$1,465		
536570	TRAINEESHIPS	\$157,098	\$157,098		
536575	GRAD ASST AWARDS	\$2,413	\$2,413		
536590	OTHER EDUCATIONAL AWARDS	\$21,869	\$21,869		
536900	OTHER AIDS AND GRANTS	\$191,560	\$191,560		
Total GRANTS, S	TATE AID, SUBSIDY	\$374,405	\$374,405		
TRANSFERS, NO	N-OPERATING				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538290	OTHER INTER-TRANSFERS	\$115,500	\$115,500	0.000	0.000
Total TRANSFER	S, NON-OPERATING	\$115,500	\$115,500	0.000	0.000
Total Requireme	ents	\$249,024,502	\$249,024,502	1,985.186	1,985.186
Receipts REVENUES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
430190	SPECIAL FEES	\$5,116	\$5,116		
430191	SPEC STUDENT FEES	\$384,143	\$384,143		
430199	OTHER SPEC SERVICE FEE	\$873,009	\$873,009		
430390	OTHER SUPPORTING REVENUE	\$7,965	\$7,965		
430790	MISCELLANEOUS INCOME	\$24,267	\$24,267		
430911	SALARY REIMBURSEMENT	\$353,882	\$353,882		
430991	MISC INCOME	\$1,238	\$1,238		
Total REVENUES	:	\$1,649,620	\$1,649,620		
Total Receipts		\$1,649,620	\$1,649,620		
Net Appropriati	on/Total FTE Count	\$247,374,882	\$247,374,882	1,985.186	1,985.186
16021-Universit	y of North Carolina at Chapel Hill - Hea	alth Affairs			

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

1101-Regular Term Instruction

Requirements

PERSONAL SERVICES

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



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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531410	NON-STUDENT REGULAR WAGE	\$252,651	\$252,651	0.000	0.000
531420	NON-STUDENT OVERTIME PAY	\$306	\$306	0.000	0.000
531450	STUDENT REGULAR WAGE	\$96,128	\$96,128	0.000	0.000
531580	DISABILITY BENEFITS	\$424	\$424	0.000	0.000
531810	SOCIAL SECURITY	\$10,016,190	\$10,016,190	0.000	0.000
531820	STATE RETIREMENT	\$1,854,674	\$1,854,674	0.000	0.000
531830	MEDICAL INSURANCE	\$9,659,458	\$9,659,458	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$14,699,965	\$14,699,965	0.000	0.000
531890	RESERVES FOR STAFF BENE	\$1,787	\$1,787	0.000	0.000
531920	CONSULTANT FEES	\$27,750	\$27,750	0.000	0.000
531950	HONORARIUMS	\$12,250	\$12,250	0.000	0.000
531970	ACADEMIC INST/RES SER	\$814,780	\$814,780	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$1,063,428	\$1,063,428	0.000	0.000
Total PERSONAL	SERVICES	\$175,120,440	\$175,120,440	1,408.000	1,408.000
SUPPLIES AND I	MATERIALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532000	SUPPLIES AND MATERIALS	\$6,164,973	\$6,164,973		
Total SUPPLIES	AND MATERIALS	\$6,164,973	\$6,164,973		
CURRENT OBLIG	GATIONS	1 - 7 - 7	, , , , , ,		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533000	CURRENT OBLIGATION	\$8,040	\$8,040		
533300	UTILITIES	\$16,900	\$16,900		
Total CURRENT	OBLIGATIONS	\$24,940	\$24,940		
FIXED CHARGES	S AND EXPENSES	• •	, ,		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534000	FIXED CHARGES AND EXPENSES	\$1,754,486	\$1,754,486		
Total FIXED CHA	ARGES AND EXPENSES	\$1,754,486	\$1,754,486		
CAPITAL OUTLA	Y				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535000	CAPITAL OUTLAY	\$2,422,229	\$2,422,229		
Total CAPITAL C	DUTLAY	\$2,422,229	\$2,422,229		
GRANTS, STATE	AID, SUBSIDY				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536560	MINORITY MED & DENTAL GR	\$102,325	\$102,325		



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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536570	TRAINEESHIPS	\$56,436	\$56,436		
536581	UNC CAMPUS SCHOLARSHIPS	\$24,331	\$24,331		
536590	OTHER EDUCATIONAL AWARDS	\$135,146	\$135,146		
536900	OTHER AIDS AND GRANTS	\$54,404	\$54,404		
Total GRANTS, S	STATE AID, SUBSIDY	\$372,642	\$372,642		
Total Requireme	ents	\$185,859,710	\$185,859,710		
Receipts					
REVENUES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
430121	NON-RESIDENT TUITION	\$7,750	\$7,750		
430131	SHORT COURSES	\$5,429,139	\$5,429,139		
430141	APPLICATION FEES	\$40,040	\$40,040		
430190	SPECIAL FEES	\$216,586	\$216,586		
430390	OTHER SUPPORTING REVENUE	\$10,359,922	\$10,359,922		
430391	OTHER SUPPORTING REVENUE	\$51,883	\$51,883		
430750	FORFEITED TUI DEPOSITS	\$8,375	\$8,375		
430911	SALARY REIMBURSEMENT	\$279,907	\$279,907		
430991	MISC INCOME	\$4,091	\$4,091		
Total REVENUES	3	\$16,397,693	\$16,397,693		
Total Receipts		\$16,397,693	\$16,397,693		
Net Appropriati	ion/Total FTE Count	\$169,462,017	\$169,462,017	1,408.000	1,408.00



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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531210	SPA REGULAR SALARIES	\$158,896	\$158,896	2.950	2.950
531270	SPA LONGEVITY PAYMENTS	\$2,831	\$2,831	0.000	0.000
531310	EPA ACADEMIC SALARIES	\$4,488,379	\$4,488,379	46.430	46.430
531410	NON-STUDENT REGULAR WAGE	\$3,000	\$3,000	0.000	0.000
531450	STUDENT REGULAR WAGE	\$5,000	\$5,000	0.000	0.000
531810	SOCIAL SECURITY	\$212,521	\$212,521	0.000	0.000
531820	STATE RETIREMENT	\$58,963	\$58,963	0.000	0.000
531830	MEDICAL INSURANCE	\$21,732	\$21,732	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$146,773	\$146,773	0.000	0.000
531970	ACADEMIC INST/RES SER	\$609	\$609	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$375	\$375	0.000	0.000
Total PERSONAL	SERVICES	\$5,099,079	\$5,099,079	49.380	49.380
SUPPLIES AND I	MATERIALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532000	SUPPLIES AND MATERIALS	\$1,984	\$1,984		
Total SUPPLIES	AND MATERIALS	\$1,984	\$1,984		
CURRENT OBLIG		<i>42,50</i> .	4 -750 :		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533000	CURRENT OBLIGATION	\$16,104	\$16,104		
Total CURRENT	OBLIGATIONS	\$16,104	\$16,104		
FIXED CHARGES	AND EXPENSES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534000	FIXED CHARGES AND EXPENSES	\$1,115	\$1,115		
Total FIXED CHA	ARGES AND EXPENSES	\$1,115	\$1,115		
CAPITAL OUTLA	Y				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535000	CAPITAL OUTLAY	\$134,814	\$134,814		
Total CAPITAL C	DUTLAY	\$134,814	\$134,814		
Total Requireme	ents	\$5,253,096	\$5,253,096		
Receipts REVENUES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
430110	NET RESIDENT TUITION	\$119	\$119		
430111	RESIDENT TUITION	\$3,509,671	\$3,509,671		



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

Receipts

REVENUES

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



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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$1,931,325	\$1,931,325	6.320	6.320
531210	SPA REGULAR SALARIES	\$2,745,367	\$2,745,367	46.230	46.230
531220	SPA OVERTIME PAYMENTS	\$27,385	\$27,385	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$10,879	\$10,879	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$30,299	\$30,299	0.000	0.000
531310	EPA ACADEMIC SALARIES	\$3,047,742	\$3,047,742	13.270	13.270
531410	NON-STUDENT REGULAR WAGE	\$266,942	\$266,942	0.000	0.000
531420	NON-STUDENT OVERTIME PAY	\$100	\$100	0.000	0.000
531430	NON-STUDENT PREMIUM PAY	\$5,000	\$5,000	0.000	0.000
531450	STUDENT REGULAR WAGE	\$40,950	\$40,950	0.000	0.000
531460	STUDENT OVERTIME PAY	\$500	\$500	0.000	0.000
531810	SOCIAL SECURITY	\$492,738	\$492,738	0.000	0.000
531820	STATE RETIREMENT	\$281,335	\$281,335	0.000	0.000
531830	MEDICAL INSURANCE	\$301,570	\$301,570	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$347,235	\$347,235	0.000	0.000
531920	CONSULTANT FEES	\$8,519	\$8,519	0.000	0.000
531940	EMPLOYEE ON LOAN PAYMENT	\$92,413	\$92,413	0.000	0.000
531950	HONORARIUMS	\$800	\$800	0.000	0.000
531970	ACADEMIC INST/RES SER	\$212,496	\$212,496	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$105,955	\$105,955	0.000	0.000
Total PERSONAL	. SERVICES	\$9,949,550	\$9,949,550	65.820	65.820
SUPPLIES AND N	MATERIALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532000	SUPPLIES AND MATERIALS	\$1,806,342	\$1,806,342		
Total SUPPLIES	AND MATERIALS	\$1,806,342	\$1,806,342		
CURRENT OBLIG	GATIONS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533000	CURRENT OBLIGATION	\$7,440,289	\$7,440,289		
Total CURRENT	OBLIGATIONS	\$7,440,289	\$7,440,289		
FIXED CHARGES	S AND EXPENSES		. , ,		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534000	FIXED CHARGES AND EXPENSES	\$111,187	\$111,187		
Total FIXED CHA	ARGES AND EXPENSES	\$111,187	\$111,187		
CAPITAL OUTLA	Υ				



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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535000	CAPITAL OUTLAY	\$10,000	\$10,000		
Total CAPITAL C	DUTLAY	\$10,000	\$10,000		
Total Requireme	ents	\$19,317,368	\$19,317,368		
Receipts					
REVENUES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
430111	RESIDENT TUITION	\$302,531	\$302,531		
430120	NET NONRES TUITION	\$20,101	\$20,101		
430121	NON-RESIDENT TUITION	\$103,908	\$103,908		
430130	EXTENSION INSTR FEE	\$7,950,439	\$7,950,439		
430131	SHORT COURSES	\$7,500,405	\$7,500,405		
430133	INTERNAL EXTNSN FEES	\$1,873,510	\$1,873,510		
430191	SPEC STUDENT FEES	\$1,197	\$1,197		
430271	NONCAPITAL GIFTS	\$900	\$900		
430390	OTHER SUPPORTING REVENUE	\$1,527,144	\$1,527,144		
430391	OTHER SUPPORTING REVENUE	\$78	\$78		
430730	RENT & LEASE INCOME	\$26,400	\$26,400		
430790	MISCELLANEOUS INCOME	\$10,755	\$10,755		
Total REVENUES	i	\$19,317,368	\$19,317,368		
Total Receipts		\$19,317,368	\$19,317,368		
Net Appropriat	ion/Total FTE Count	\$0	\$0	65.820	65.82



Receipts REVENUES

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

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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$1,596,787	\$1,596,787	19.360	19.360
531210	SPA REGULAR SALARIES	\$2,536,522	\$2,536,522	60.490	60.490
531220	SPA OVERTIME PAYMENTS	\$21,014	\$21,014	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$162	\$162	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$29,000	\$29,000	0.000	0.000
531310	EPA ACADEMIC SALARIES	\$7,011,563	\$7,011,563	62.800	62.800
531410	NON-STUDENT REGULAR WAGE	\$97,033	\$97,033	0.000	0.000
531420	NON-STUDENT OVERTIME PAY	\$2,500	\$2,500	0.000	0.000
531450	STUDENT REGULAR WAGE	\$15,000	\$15,000	0.000	0.000
531810	SOCIAL SECURITY	\$718,991	\$718,991	0.000	0.000
531820	STATE RETIREMENT	\$252,580	\$252,580	0.000	0.000
531830	MEDICAL INSURANCE	\$158,899	\$158,899	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$893,775	\$893,775	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$20,255	\$20,255	0.000	0.000
Total PERSONAL	SERVICES	\$13,354,081	\$13,354,081	142.650	142.650
SUPPLIES AND I	MATERIALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532000	SUPPLIES AND MATERIALS	\$249,547	\$249,547		
Total SUPPLIES	AND MATERIALS	\$249,547	\$249,547		
CURRENT OBLIC	GATIONS	, ,			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533000	CURRENT OBLIGATION	\$526,098	\$526,098		
Total CURRENT	OBLIGATIONS	\$526,098	\$526,098		
FIXED CHARGES	S AND EXPENSES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534000	FIXED CHARGES AND EXPENSES	\$147,022	\$147,022		
Total FIXED CHA	ARGES AND EXPENSES	\$147,022	\$147,022		
CAPITAL OUTLA	Υ				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535000	CAPITAL OUTLAY	\$105,773	\$105,773		
535600	LIBRARY BOOKS AND JOURNALS	\$108,400	\$108,400		
Total CAPITAL C	DUTLAY	\$214,173	\$214,173		
Total Requireme	ents	\$14,490,921	\$14,490,921		



U20-University of North Carolina at Chapel Hill 16020-University of North Carolina at Chapel Hill - Academic Affairs 1105-School of Government

Receipts

REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
430131	SHORT COURSES	\$4,022	\$4,022		
430390	OTHER SUPPORTING REVENUE	\$4,840,564	\$4,840,564		
430391	OTHER SUPPORTING REVENUE	\$90,000	\$90,000		
Total REVENUES	3	\$4,934,586	\$4,934,586		
Total Receipts		\$4,934,586	\$4,934,586		
Net Appropriation/Total FTE Count		\$9,556,335	\$9,556,335	142.650	142.650



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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$1,170,083	\$1,170,083	14.800	14.800
531210	SPA REGULAR SALARIES	\$1,578,155	\$1,578,155	28.480	28.480
531230	SPA PREMIUM PAYMENTS	\$280	\$280	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$29,233	\$29,233	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$981	\$981	0.000	0.000
531450	STUDENT REGULAR WAGE	\$14,851	\$14,851	0.000	0.000
531810	SOCIAL SECURITY	\$218,535	\$218,535	0.000	0.000
531820	STATE RETIREMENT	\$173,568	\$173,568	0.000	0.000
531830	MEDICAL INSURANCE	\$514,445	\$514,445	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$127,995	\$127,995	0.000	0.000
Total PERSONAL	SERVICES	\$3,828,126	\$3,828,126	43.280	43.280
SUPPLIES AND	MATERIALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532000	SUPPLIES AND MATERIALS	\$30,536	\$30,536		
Total SUPPLIES	AND MATERIALS	\$30,536	\$30,536		
CURRENT OBLIG	GATIONS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533000	CURRENT OBLIGATION	\$24,635	\$24,635		
Total CURRENT	OBLIGATIONS	\$24,635	\$24,635		
FIXED CHARGES	S AND EXPENSES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534000	FIXED CHARGES AND EXPENSES	\$79,470	\$79,470		
Total FIXED CHA	ARGES AND EXPENSES	\$79,470	\$79,470		
GRANTS, STATE	AID, SUBSIDY				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536900	OTHER AIDS AND GRANTS	\$40,000	\$40,000		
Total GRANTS, S	STATE AID, SUBSIDY	\$40,000	\$40,000		
Total Requirements		\$4,002,767	\$4,002,767		
Receipts REVENUES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
430390	OTHER SUPPORTING REVENUE	\$41,176	\$41,176		
Total REVENUES	· · · · · · · · · · · · · · · · · · ·	\$41,176	\$41,176		
Total Receipts		\$41,176	\$41,176		



430390

OTHER SUPPORTING REVENUE

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

U20-University of North Carolina at Chapel Hill 16020-University of North Carolina at Chapel Hill - Academic Affairs 1110-Organized Research

Net Appropriati	ion/Total FTE Count	\$3,961,591	\$3,961,591	43.280	43.280
16021-Universit	y of North Carolina at Chapel Hill - Heal	th Affairs			
1110-Organized	Research				
Requirements					
PERSONAL SERV	/ICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$1,540,277	\$1,540,277	14.870	14.870
531210	SPA REGULAR SALARIES	\$2,256,398	\$2,256,398	48.250	48.250
531220	SPA OVERTIME PAYMENTS	\$135	\$135	0.000	0.000
531250	SPA SEVERANCE WAGES	\$366	\$366	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$20,131	\$20,131	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$78,046	\$78,046	0.000	0.000
531420	NON-STUDENT OVERTIME PAY	\$23	\$23	0.000	0.000
531450	STUDENT REGULAR WAGE	\$10,958	\$10,958	0.000	0.000
531810	SOCIAL SECURITY	\$281,536	\$281,536	0.000	0.000
531820	STATE RETIREMENT	\$201,899	\$201,899	0.000	0.000
531830	MEDICAL INSURANCE	\$66,156	\$66,156	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$162,991	\$162,991	0.000	0.000
531890	RESERVES FOR STAFF BENE	\$104	\$104	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$17,402	\$17,402	0.000	0.000
Total PERSONAL	SERVICES	\$4,636,422	\$4,636,422	63.120	63.120
SUPPLIES AND I	MATERIALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532000	SUPPLIES AND MATERIALS	\$91,047	\$91,047		
Total SUPPLIES	AND MATERIALS	\$91,047	\$91,047		
CURRENT OBLIG	GATIONS	. ,			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533000	CURRENT OBLIGATION	\$47,964	\$47,964		
Total CURRENT	OBLIGATIONS	\$47,964	\$47,964		
TRANSFERS, NO	N-OPERATING		. ,		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538427	ALCOHOL STUDIES CENTER	\$500,000	\$500,000	0.000	0.000
Total TRANSFER	S, NON-OPERATING	\$500,000	\$500,000	0.000	0.000
Total Requireme	ents	\$5,275,433	\$5,275,433	63.120	63.120
Receipts					
REVENUES		2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		

\$846,916

\$846,916



U20-University of North Carolina at Chapel Hill

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

1110-Organized Research

Receipts

REVENUES

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



REVENUES

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

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

14.620 13.200 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 27.820	0.000 0.000 0.000 0.000 0.000 0.000 0.000
0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000	0.000 0.000 0.000 0.000 0.000 0.000 0.000
0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000	0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000
0.000 0.000 0.000 0.000 0.000 0.000 0.000	0.000 0.000 0.000 0.000 0.000 0.000
0.000 0.000 0.000 0.000 0.000 0.000	0.000 0.000 0.000 0.000 0.000
0.000 0.000 0.000 0.000 0.000 0.000	0.000 0.000 0.000 0.000 0.000
0.000 0.000 0.000 0.000 0.000	0.000 0.000 0.000 0.000
0.000 0.000 0.000 0.000	0.000 0.000 0.000
0.000 0.000 0.000	0.000 0.000
0.000	0.000
0.000	
	0.000
27.820	
	27.820



U20-University of North Carolina at Chapel Hill 16020-University of North Carolina at Chapel Hill - Academic Affairs 1142-Community Services

Receipts

REVENUES

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



PERSONAL SERVICES

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

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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$7,609,673	\$7,609,673	96.060	96.060
531210	SPA REGULAR SALARIES	\$5,670,625	\$5,670,625	142.680	142.680
531230	SPA PREMIUM PAYMENTS	\$14,017	\$14,017	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$60,505	\$60,505	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$25,000	\$25,000	0.000	0.000
531450	STUDENT REGULAR WAGE	\$611,946	\$611,946	0.000	0.000
531810	SOCIAL SECURITY	\$889,081	\$889,081	0.000	0.000
531820	STATE RETIREMENT	\$595,437	\$595,437	0.000	0.000
531830	MEDICAL INSURANCE	\$1,349,059	\$1,349,059	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$875,756	\$875,756	0.000	0.000
Total PERSONAL	SERVICES	\$17,701,099	\$17,701,099	238.740	238.740
SUPPLIES AND I	MATERIALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532000	SUPPLIES AND MATERIALS	\$1,136,819	\$1,136,819		
Total SUPPLIES	AND MATERIALS	\$1,136,819	\$1,136,819		
CURRENT OBLIC	GATIONS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533000	CURRENT OBLIGATION	\$1,956,335	\$1,956,335		
Total CURRENT	OBLIGATIONS	\$1,956,335	\$1,956,335		
FIXED CHARGES	S AND EXPENSES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534000	FIXED CHARGES AND EXPENSES	\$228,027	\$228,027		
Total FIXED CHA	ARGES AND EXPENSES Y	\$228,027	\$228,027		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535000	CAPITAL OUTLAY	\$63,908	\$63,908		
535600	LIBRARY BOOKS AND JOURNALS	\$7,720,412	\$7,720,412		
Total CAPITAL C	DUTLAY	\$7,784,320	\$7,784,320		
Total Requireme	ents	\$28,806,600	\$28,806,600		
Receipts REVENUES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
430390	OTHER SUPPORTING REVENUE	\$4,400	\$4,400		
430790	MISCELLANEOUS INCOME	\$273,693	\$273,693		



U20-University of North Carolina at Chapel Hill 16020-University of North Carolina at Chapel Hill - Academic Affairs 1151-Libraries

Total CAPITAL OUTLAY

Receipts REVENUES					
Total REVENUES	5	\$278,093	\$278,093		
Total Receipts		\$278,093	\$278,093		
Net Appropriat	ion/Total FTE Count	\$28,528,507	\$28,528,507	238.740	238.740
16021-Universit	ry of North Carolina at Chapel Hill - Heal	th Affairs			
1151-Libraries					
Requirements					
PERSONAL SERV	/ICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$1,734,638	\$1,734,638	21.470	21.470
531210	SPA REGULAR SALARIES	\$1,146,965	\$1,146,965	25.280	25.280
531230	SPA PREMIUM PAYMENTS	\$2,234	\$2,234	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$15,649	\$15,649	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$1,051	\$1,051	0.000	0.000
531810	SOCIAL SECURITY	\$188,099	\$188,099	0.000	0.000
531820	STATE RETIREMENT	\$121,467	\$121,467	0.000	0.000
531830	MEDICAL INSURANCE	\$1,678,130	\$1,678,130	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$234,505	\$234,505	0.000	0.000
Total PERSONAL	SERVICES	\$5,122,738	\$5,122,738	46.750	46.750
SUPPLIES AND I	MATERIALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532000	SUPPLIES AND MATERIALS	\$52,127	\$52,127		
Total SUPPLIES	AND MATERIALS	\$52,127	\$52,127		
CURRENT OBLIG	GATIONS	,	,		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533000	CURRENT OBLIGATION	\$38,427	\$38,427		
Total CURRENT	OBLIGATIONS	\$38,427	\$38,427		
FIXED CHARGES	S AND EXPENSES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534000	FIXED CHARGES AND EXPENSES	\$1,428	\$1,428		
Total FIXED CHA	ARGES AND EXPENSES	\$1,428	\$1,428		
CAPITAL OUTLA	Y				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535000	CAPITAL OUTLAY	\$14,449	\$14,449		
535600	LIBRARY BOOKS AND JOURNALS	\$2,306,750	\$2,306,750		

\$2,321,199

\$2,321,199



U20-University of North Carolina at Chapel Hill 16021-University of North Carolina at Chapel Hill - Health Affairs

1151-Libraries

Total Receipts

Net Appropriation/Total FTE Count

Requirements	Requirements				
Total Requireme	ents	\$7,535,919	\$7,535,919		
Receipts REVENUES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
430390	OTHER SUPPORTING REVENUE	\$182,994	\$182,994		
430790	MISCELLANEOUS INCOME	\$30,516	\$30,516		
Total REVENUES	•	\$213,510	\$213,510		

\$213,510

\$7,322,409

\$213,510

\$7,322,409

46.750

46.750



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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$12,064,722	\$12,064,722	170.120	170.120
531210	SPA REGULAR SALARIES	\$14,212,932	\$14,212,932	258.220	258.220
531220	SPA OVERTIME PAYMENTS	\$4,000	\$4,000	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$330,160	\$330,160	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$160,485	\$160,485	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$118,043	\$118,043	0.000	0.000
531450	STUDENT REGULAR WAGE	\$78,947	\$78,947	0.000	0.000
531810	SOCIAL SECURITY	\$2,015,049	\$2,015,049	0.000	0.000
531820	STATE RETIREMENT	\$1,552,480	\$1,552,480	0.000	0.000
531830	MEDICAL INSURANCE	\$1,699,378	\$1,699,378	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$1,619,284	\$1,619,284	0.000	0.000
531920	CONSULTANT FEES	\$343	\$343	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$35,784	\$35,784	0.000	0.000
Total PERSONAL	SERVICES	\$33,891,607	\$33,891,607	428.340	428.340
SUPPLIES AND I	MATERIALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532000	SUPPLIES AND MATERIALS	\$23,920	\$23,920		
Total SUPPLIES	AND MATERIALS	\$23,920	\$23,920		
CURRENT OBLIG	SATIONS	,,			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533000	CURRENT OBLIGATION	\$12,148	\$12,148		
533300	UTILITIES	\$4,587	\$4,587		
Total CURRENT	OBLIGATIONS	\$16,735	\$16,735		
FIXED CHARGES	AND EXPENSES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534000	FIXED CHARGES AND EXPENSES	\$87,104	\$87,104		
Total FIXED CHA	ARGES AND EXPENSES	\$87,104	\$87,104		
CAPITAL OUTLA	Υ				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535000	CAPITAL OUTLAY	\$85,371	\$85,371		
535600	LIBRARY BOOKS AND JOURNALS	\$8,519	\$8,519		
Total CAPITAL O	OUTLAY AID, SUBSIDY	\$93,890	\$93,890		



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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536570	TRAINEESHIPS	\$30,000	\$30,000		
Total GRANTS, S	STATE AID, SUBSIDY	\$30,000	\$30,000		
TRANSFERS, NO	N-OPERATING				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538383	RES RENAISSANCE COMP	\$5,085,769	\$5,085,769	0.000	0.000
Total TRANSFERS, NON-OPERATING		\$5,085,769	\$5,085,769	0.000	0.000
Total Requireme	ents	\$39,229,025	\$39,229,025	428.340	428.340
Receipts					
REVENUES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
430133	INTERNAL EXTNSN FEES	\$46,000	\$46,000		
430190	SPECIAL FEES	\$39,200	\$39,200		
430310	EDP SERVICE REVENUE	\$342,041	\$342,041		
430390	OTHER SUPPORTING REVENUE	\$306,550	\$306,550		
430391	OTHER SUPPORTING REVENUE	\$290	\$290		
Total REVENUES	5	\$734,081	\$734,081		
Total Receipts		\$734,081	\$734,081		
Net Appropriat	ion/Total FTE Count	\$38,494,944	\$38,494,944	428.340	428.340



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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$2,796,792	\$2,796,792	75.760	75.760
531210	SPA REGULAR SALARIES	\$4,233,737	\$4,233,737	90.410	90.410
531230	SPA PREMIUM PAYMENTS	\$7	\$7	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$43,652	\$43,652	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$23,236	\$23,236	0.000	0.000
531450	STUDENT REGULAR WAGE	\$3,351	\$3,351	0.000	0.000
531810	SOCIAL SECURITY	\$622,026	\$622,026	0.000	0.000
531820	STATE RETIREMENT	\$467,115	\$467,115	0.000	0.000
531830	MEDICAL INSURANCE	\$1,006,692	\$1,006,692	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$552,498	\$552,498	0.000	0.000
Total PERSONAL	SERVICES	\$9,749,106	\$9,749,106	166.170	166.170
SUPPLIES AND I	MATERIALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532000	SUPPLIES AND MATERIALS	\$59,804	\$59,804		
Total SUPPLIES	AND MATERIALS	\$59,804	\$59,804		
CURRENT OBLIC	GATIONS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533000	CURRENT OBLIGATION	\$1,117,578	\$1,117,578		
Total CURRENT	OBLIGATIONS	\$1,117,578	\$1,117,578		
FIXED CHARGES	S AND EXPENSES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534000	FIXED CHARGES AND EXPENSES	\$22,398	\$22,398		
Total FIXED CHA	ARGES AND EXPENSES	\$22,398	\$22,398		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535000	CAPITAL OUTLAY	\$54,574	\$54,574		
Total CAPITAL C	DUTLAY	\$54,574	\$54,574		
Total Requireme	ents	\$11,003,460	\$11,003,460		
Receipts REVENUES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
430185	EDUC & TECH FEE	\$11,211	\$11,211		
430190	SPECIAL FEES	\$386,646	\$386,646		
430243	FED C & G ADM COST ALLOW	\$346,696	\$346,696		



U20-University of North Carolina at Chapel Hill 16020-University of North Carolina at Chapel Hill - Academic Affairs 1160-Student Services

Receipts

REVENUES

Total REVENUES	\$744,553	\$744,553		
Total Receipts	\$744,553	\$744,553		
Net Appropriation/Total FTE Count	\$10,258,907	\$10,258,907	166.170	166.17



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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$149,557	\$149,557	0.980	0.980
531210	SPA REGULAR SALARIES	\$81,872	\$81,872	1.760	1.760
531250	SPA SEVERANCE WAGES	\$72	\$72	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$1,088	\$1,088	0.000	0.000
531810	SOCIAL SECURITY	\$10,210	\$10,210	0.000	0.000
531820	STATE RETIREMENT	\$11,075	\$11,075	0.000	0.000
531830	MEDICAL INSURANCE	\$8,722	\$8,722	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$15,398	\$15,398	0.000	0.000
Total PERSONAL	SERVICES	\$277,994	\$277,994	2.740	2.740
SUPPLIES AND I	MATERIALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532000	SUPPLIES AND MATERIALS	\$50,000	\$50,000		
Total SUPPLIES	AND MATERIALS	\$50,000	\$50,000		
CURRENT OBLIG	GATIONS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533000	CURRENT OBLIGATION	\$640,181	\$640,181		
Total CURRENT	OBLIGATIONS	\$640,181	\$640,181		
FIXED CHARGES	AND EXPENSES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534000	FIXED CHARGES AND EXPENSES	\$24,376	\$24,376		
Total FIXED CHA	ARGES AND EXPENSES	\$24,376	\$24,376		
Total Requireme	ents	\$992,551	\$992,551		
Net Appropriati	ion/Total FTE Count	\$992,551	\$992,551	2.740	2.740



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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$6,217,129	\$6,217,129	75.520	75.520
531210	SPA REGULAR SALARIES	\$15,660,007	\$15,660,007	323.160	323.160
531220	SPA OVERTIME PAYMENTS	\$1,476	\$1,476	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$322,686	\$322,686	0.000	0.000
531250	SPA SEVERANCE WAGES	\$1,127	\$1,127	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$194,031	\$194,031	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$72,496	\$72,496	0.000	0.000
531450	STUDENT REGULAR WAGE	\$5,284	\$5,284	0.000	0.000
531550	UNEMPLOYMENT COMPENSATN	\$50,000	\$50,000	0.000	0.000
531560	WORKERS COMPENSATION	\$524,217	\$524,217	0.000	0.000
531580	DISABILITY BENEFITS	\$40,000	\$40,000	0.000	0.000
531590	OTHER PERSONNEL PAYMENTS	\$58,865	\$58,865	0.000	0.000
531810	SOCIAL SECURITY	\$1,740,732	\$1,740,732	0.000	0.000
531820	STATE RETIREMENT	\$2,081,123	\$2,081,123	0.000	0.000
531830	MEDICAL INSURANCE	\$2,744,193	\$2,744,193	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$835,146	\$835,146	0.000	0.000
531910	LEGAL AND ACCOUNTING FEE	\$1,400	\$1,400	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$177,258	\$177,258	0.000	0.000
Total PERSONAL	SERVICES	\$30,727,170	\$30,727,170	398.680	398.680
SUPPLIES AND I	MATERIALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532000	SUPPLIES AND MATERIALS	\$422,206	\$422,206		
	AND MATERIALS	\$422,206	\$422,206		
CURRENT OBLIG	GATIONS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533000	CURRENT OBLIGATION	\$674,306	\$674,306		
533300	UTILITIES	\$64,996	\$64,996		
Total CURRENT		\$739,302	\$739,302		
FIXED CHARGES	S AND EXPENSES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534000	FIXED CHARGES AND EXPENSES	\$442,510	\$442,510		
	ARGES AND EXPENSES	\$442,510	\$442,510		
CAPITAL OUTLA	Y				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		



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

Requirements

CAPITAL OUTLAY

Total CAPITAL OUTLAY	\$160,846	\$160,846
GRANTS, STATE AID, SUBSIDY		
Account Code Account Title	2013-2014 Amount	2014-2015 Amount

Account Code	Account Title	Amount	Amount
536570	TRAINEESHIPS	\$42,455	\$42,455
536900	OTHER AIDS AND GRANTS	\$432,500	\$432,500
Total GRANTS, S	STATE AID, SUBSIDY	\$474,955	\$474,955
TRANSFERS, NO	N-OPERATING		

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

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

Receipts REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
430115	BAD DEBT TUITION OFFSET	(\$76,000)	(\$76,000)		
430190	SPECIAL FEES	\$7,432	\$7,432		
430310	EDP SERVICE REVENUE	\$1,788,932	\$1,788,932		
430390	OTHER SUPPORTING REVENUE	\$202,350	\$202,350		
430710	BAD REC COLLECTED	\$14,000	\$14,000		
430740	SURPLUS PROPERTY SALES	\$42,951	\$42,951		
430790	MISCELLANEOUS INCOME	\$188,954	\$188,954		
Total REVENUES		\$2,168,619	\$2,168,619		
Total Receipts		\$2,168,619	\$2,168,619		
Net Appropriati	on/Total FTE Count	\$30,815,214	\$30,815,214	398.680	398



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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$531,797	\$531,797	6.810	6.810
531209	SPA LEO SALARIES	\$1,838,391	\$1,838,391	43.000	43.000
531210	SPA REGULAR SALARIES	\$20,913,044	\$20,913,044	471.980	471.980
531220	SPA OVERTIME PAYMENTS	\$210,427	\$210,427	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$567,433	\$567,433	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$192,140	\$192,140	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$61,047	\$61,047	0.000	0.000
531450	STUDENT REGULAR WAGE	\$123,446	\$123,446	0.000	0.000
531570	RETIREMENT SUPPLEMENTS	\$23,000	\$23,000	0.000	0.000
531810	SOCIAL SECURITY	\$1,808,289	\$1,808,289	0.000	0.000
531820	STATE RETIREMENT	\$2,182,047	\$2,182,047	0.000	0.000
531830	MEDICAL INSURANCE	\$4,845,383	\$4,845,383	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$959,194	\$959,194	0.000	0.000
531880	LAW OFFICERS' RETIREMENT	\$275,904	\$275,904	0.000	0.000
531930	MEDICAL FEES	\$5,041	\$5,041	0.000	0.000
531940	EMPLOYEE ON LOAN PAYMENT	\$967	\$967	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$5,200	\$5,200	0.000	0.000
Total PERSONAL	SERVICES	\$34,542,750	\$34,542,750	521.790	521.790
SUPPLIES AND I	MATERIALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532000	SUPPLIES AND MATERIALS	\$2,527,718	\$2,527,718		
Total SUPPLIES	AND MATERIALS	\$2,527,718	\$2,527,718		
CURRENT OBLIG	GATIONS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533000	CURRENT OBLIGATION	\$3,946,516	\$3,946,516		
533300	UTILITIES	\$33,280,483	\$33,280,483		
Total CURRENT	OBLIGATIONS	\$37,226,999	\$37,226,999		
FIXED CHARGES	S AND EXPENSES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534000	FIXED CHARGES AND EXPENSES	\$765,470	\$765,470		
Total FIXED CHA	ARGES AND EXPENSES	\$765,470	\$765,470		
CAPITAL OUTLA		Ψ2 00/ 12 0	47 00, 17 0		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535000	CAPITAL OUTLAY	\$123,854	\$123,854		
Total CAPITAL C	DUTLAY	\$123,854	\$123,854		



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

Requirements

TRANSFERS, NON-OPERATING

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538324	RES FACILITY SHOPS WARE	\$725,031	\$725,031	11.000	11.000
538328	RES CAROLINA NORTH	\$789,393	\$671,859	7.800	7.800
Total TRANSFER	S, NON-OPERATING	\$1,514,424	\$1,396,890	18.800	18.800
Total Requireme	ents	\$76,701,215	\$76,583,681	540.590	540.590
Receipts REVENUES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
430199	OTHER SPEC SERVICE FEE	\$430,528	\$430,528		
430320	PHYSICAL PLANT REVENUES	\$78,573	\$78,573		
430740	SURPLUS PROPERTY SALES	\$24,000	\$24,000		
Total REVENUES	:	\$533,101	\$533,101		
Total Receipts		\$533,101	\$533,101		
Net Appropriati	on/Total FTF Count	\$76,168,114	\$76,050,580	540.590	540.590
1180-Physical P Requirements	y of North Carolina at Chapel Hill - Hea lant Operation				
1180-Physical P	y of North Carolina at Chapel Hill - Hea lant Operation		2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
1180-Physical P Requirements PERSONAL SER\	y of North Carolina at Chapel Hill - Hea lant Operation /ICES	lth Affairs 2013-2014			
1180-Physical P Requirements PERSONAL SERV Account Code	y of North Carolina at Chapel Hill - Hea lant Operation /ICES Account Title	lth Affairs 2013-2014 Amount	Amount	FTE	FTE 9.470
1180-Physical P Requirements PERSONAL SERV Account Code 531209	y of North Carolina at Chapel Hill - Healant Operation /ICES Account Title SPA LEO SALARIES	2013-2014 Amount \$511,338	Amount \$511,338	FTE 9.470	9.470 259.540
1180-Physical P Requirements PERSONAL SERV Account Code 531209 531210	y of North Carolina at Chapel Hill - Healant Operation /ICES Account Title SPA LEO SALARIES SPA REGULAR SALARIES	2013-2014 Amount \$511,338 \$11,876,277	\$511,338 \$11,876,277	9.470 259.540	9.470 259.540 0.000
Requirements PERSONAL SERV Account Code 531209 531210 531220 531230	y of North Carolina at Chapel Hill - Heallant Operation /ICES Account Title SPA LEO SALARIES SPA REGULAR SALARIES SPA OVERTIME PAYMENTS	2013-2014 Amount \$511,338 \$11,876,277 \$249,378	\$511,338 \$11,876,277 \$249,378	9.470 259.540 0.000	9.470 259.540 0.000 0.000
Requirements PERSONAL SERV Account Code 531209 531210 531220	y of North Carolina at Chapel Hill - Heallant Operation /ICES Account Title SPA LEO SALARIES SPA REGULAR SALARIES SPA OVERTIME PAYMENTS SPA PREMIUM PAYMENTS	2013-2014 Amount \$511,338 \$11,876,277 \$249,378 \$338,947	\$511,338 \$11,876,277 \$249,378 \$338,947	9.470 259.540 0.000 0.000	9.470 259.540 0.000 0.000
Account Code 531209 531210 531220 531230 531270	y of North Carolina at Chapel Hill - Heallant Operation /ICES Account Title SPA LEO SALARIES SPA REGULAR SALARIES SPA OVERTIME PAYMENTS SPA PREMIUM PAYMENTS SPA LONGEVITY PAYMENTS	2013-2014 Amount \$511,338 \$11,876,277 \$249,378 \$338,947 \$60,133	\$511,338 \$11,876,277 \$249,378 \$338,947 \$60,133	9.470 259.540 0.000 0.000 0.000	9.470 259.540 0.000 0.000 0.000
Account Code 531209 531210 531220 531230 531270 531410	y of North Carolina at Chapel Hill - Heallant Operation /ICES Account Title SPA LEO SALARIES SPA REGULAR SALARIES SPA OVERTIME PAYMENTS SPA PREMIUM PAYMENTS SPA LONGEVITY PAYMENTS NON-STUDENT REGULAR WAGE	2013-2014 Amount \$511,338 \$11,876,277 \$249,378 \$338,947 \$60,133 \$87,486	\$511,338 \$11,876,277 \$249,378 \$338,947 \$60,133 \$87,486	9.470 259.540 0.000 0.000 0.000 0.000	9.470 259.540 0.000 0.000 0.000 0.000
1180-Physical P Requirements PERSONAL SERV Account Code 531209 531210 531220 531230 531270 531410 531550	y of North Carolina at Chapel Hill - Heallant Operation /ICES Account Title SPA LEO SALARIES SPA REGULAR SALARIES SPA OVERTIME PAYMENTS SPA PREMIUM PAYMENTS SPA LONGEVITY PAYMENTS NON-STUDENT REGULAR WAGE UNEMPLOYMENT COMPENSATN	2013-2014 Amount \$511,338 \$11,876,277 \$249,378 \$338,947 \$60,133 \$87,486 \$36,202	\$511,338 \$11,876,277 \$249,378 \$338,947 \$60,133 \$87,486 \$36,202	9.470 259.540 0.000 0.000 0.000 0.000 0.000	9.470 259.540 0.000 0.000 0.000 0.000 0.000
1180-Physical P Requirements PERSONAL SERV Account Code 531209 531210 531220 531220 531270 531410 531550 531560	y of North Carolina at Chapel Hill - Heallant Operation /ICES Account Title SPA LEO SALARIES SPA REGULAR SALARIES SPA OVERTIME PAYMENTS SPA PREMIUM PAYMENTS SPA LONGEVITY PAYMENTS NON-STUDENT REGULAR WAGE UNEMPLOYMENT COMPENSATN WORKERS COMPENSATION	2013-2014 Amount \$511,338 \$11,876,277 \$249,378 \$338,947 \$60,133 \$87,486 \$36,202 \$260,919	\$511,338 \$11,876,277 \$249,378 \$338,947 \$60,133 \$87,486 \$36,202 \$260,919	9.470 259.540 0.000 0.000 0.000 0.000 0.000 0.000	9.470 259.540 0.000 0.000 0.000 0.000 0.000 0.000
1180-Physical P Requirements PERSONAL SERV Account Code 531209 531210 531220 531230 531270 531410 531550 531560 531810	y of North Carolina at Chapel Hill - Heallant Operation /ICES Account Title SPA LEO SALARIES SPA REGULAR SALARIES SPA OVERTIME PAYMENTS SPA PREMIUM PAYMENTS SPA LONGEVITY PAYMENTS NON-STUDENT REGULAR WAGE UNEMPLOYMENT COMPENSATION WORKERS COMPENSATION SOCIAL SECURITY	2013-2014 Amount \$511,338 \$11,876,277 \$249,378 \$338,947 \$60,133 \$87,486 \$36,202 \$260,919 \$948,819	\$511,338 \$11,876,277 \$249,378 \$338,947 \$60,133 \$87,486 \$36,202 \$260,919 \$948,819	9.470 259.540 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000	9.470 259.540 0.000 0.000 0.000 0.000 0.000 0.000
1180-Physical P Requirements PERSONAL SERV Account Code 531209 531210 531220 531230 531270 531410 531550 531560 531810 531820	y of North Carolina at Chapel Hill - Heallant Operation //ICES Account Title SPA LEO SALARIES SPA REGULAR SALARIES SPA OVERTIME PAYMENTS SPA PREMIUM PAYMENTS SPA LONGEVITY PAYMENTS NON-STUDENT REGULAR WAGE UNEMPLOYMENT COMPENSATN WORKERS COMPENSATION SOCIAL SECURITY STATE RETIREMENT	2013-2014 Amount \$511,338 \$11,876,277 \$249,378 \$338,947 \$60,133 \$87,486 \$36,202 \$260,919 \$948,819 \$1,313,548	\$511,338 \$11,876,277 \$249,378 \$338,947 \$60,133 \$87,486 \$36,202 \$260,919 \$948,819 \$1,313,548	9.470 259.540 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000	FTE
1180-Physical P Requirements PERSONAL SERV Account Code 531209 531210 531220 531230 531270 531410 531550 531560 531810 531820 531830	y of North Carolina at Chapel Hill - Heallant Operation //ICES Account Title SPA LEO SALARIES SPA REGULAR SALARIES SPA OVERTIME PAYMENTS SPA PREMIUM PAYMENTS SPA LONGEVITY PAYMENTS NON-STUDENT REGULAR WAGE UNEMPLOYMENT COMPENSATN WORKERS COMPENSATION SOCIAL SECURITY STATE RETIREMENT MEDICAL INSURANCE MEDICAL FEES	2013-2014 Amount \$511,338 \$11,876,277 \$249,378 \$338,947 \$60,133 \$87,486 \$36,202 \$260,919 \$948,819 \$1,313,548 \$1,234,551	\$511,338 \$11,876,277 \$249,378 \$338,947 \$60,133 \$87,486 \$36,202 \$260,919 \$948,819 \$1,313,548 \$1,234,551	9.470 259.540 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000	9.470 259.540 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000
1180-Physical P Requirements PERSONAL SERV Account Code 531209 531210 531220 531230 531270 531410 531550 531560 531810 531820 531830 531930	y of North Carolina at Chapel Hill - Heallant Operation //ICES Account Title SPA LEO SALARIES SPA REGULAR SALARIES SPA OVERTIME PAYMENTS SPA PREMIUM PAYMENTS SPA LONGEVITY PAYMENTS NON-STUDENT REGULAR WAGE UNEMPLOYMENT COMPENSATN WORKERS COMPENSATION SOCIAL SECURITY STATE RETIREMENT MEDICAL INSURANCE MEDICAL FEES SERVICES	2013-2014 Amount \$511,338 \$11,876,277 \$249,378 \$338,947 \$60,133 \$87,486 \$36,202 \$260,919 \$948,819 \$1,313,548 \$1,234,551 \$27,678	\$511,338 \$11,876,277 \$249,378 \$338,947 \$60,133 \$87,486 \$36,202 \$260,919 \$948,819 \$1,313,548 \$1,234,551 \$27,678	9.470 259.540 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000	9.470 259.540 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000
## Account Code Sale	y of North Carolina at Chapel Hill - Heallant Operation //ICES Account Title SPA LEO SALARIES SPA REGULAR SALARIES SPA OVERTIME PAYMENTS SPA PREMIUM PAYMENTS SPA LONGEVITY PAYMENTS NON-STUDENT REGULAR WAGE UNEMPLOYMENT COMPENSATN WORKERS COMPENSATION SOCIAL SECURITY STATE RETIREMENT MEDICAL INSURANCE MEDICAL FEES SERVICES	2013-2014 Amount \$511,338 \$11,876,277 \$249,378 \$338,947 \$60,133 \$87,486 \$36,202 \$260,919 \$948,819 \$1,313,548 \$1,234,551 \$27,678	\$511,338 \$11,876,277 \$249,378 \$338,947 \$60,133 \$87,486 \$36,202 \$260,919 \$948,819 \$1,313,548 \$1,234,551 \$27,678	9.470 259.540 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000	9.470 259.540 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000
1180-Physical P Requirements PERSONAL SERV Account Code 531209 531210 531220 531230 531270 531410 531550 531810 531820 531820 531830 531930 Total PERSONAL SUPPLIES AND I	y of North Carolina at Chapel Hill - Heallant Operation //ICES Account Title SPA LEO SALARIES SPA REGULAR SALARIES SPA OVERTIME PAYMENTS SPA PREMIUM PAYMENTS SPA LONGEVITY PAYMENTS NON-STUDENT REGULAR WAGE UNEMPLOYMENT COMPENSATION SOCIAL SECURITY STATE RETIREMENT MEDICAL INSURANCE MEDICAL FEES SERVICES MATERIALS	2013-2014 Amount \$511,338 \$11,876,277 \$249,378 \$338,947 \$60,133 \$87,486 \$36,202 \$260,919 \$948,819 \$1,313,548 \$1,234,551 \$27,678 \$16,945,276	\$511,338 \$11,876,277 \$249,378 \$338,947 \$60,133 \$87,486 \$36,202 \$260,919 \$948,819 \$1,313,548 \$1,234,551 \$27,678 \$16,945,276	9.470 259.540 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000	9.470 259.540 0.000 0.000 0.000 0.000 0.000 0.000 0.000



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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533000	CURRENT OBLIGATION	\$2,966,023	\$2,966,023		
533300	UTILITIES	\$37,392,607	\$37,392,607		
Total CURRENT	OBLIGATIONS	\$40,358,630	\$40,358,630		
FIXED CHARGES	S AND EXPENSES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534000	FIXED CHARGES AND EXPENSES	\$487,933	\$487,933		
Total FIXED CH	ARGES AND EXPENSES	\$487,933	\$487,933		
TRANSFERS, NO	N-OPERATING				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538321	RES BIOMED IMAGING	\$4,970,742	\$8,451,783	62.500	62.500
538481	WORKERS COMP 1ST QTR	\$5,000	\$5,000	0.000	0.000
538482	WORKERS COMP 2ND QTR	\$4,000	\$4,000	0.000	0.000
538483	WORKERS COMP 3RD QTR	\$4,000	\$4,000	0.000	0.000
538484	WORKERS COMP 4TH QTR	\$4,000	\$4,000	0.000	0.000
Total TRANSFER	RS, NON-OPERATING	\$4,987,742	\$8,468,783	62.500	62.500
Total Requireme	ents	\$64,318,967	\$67,800,008	331.510	331.510
Receipts REVENUES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
430320	PHYSICAL PLANT REVENUES	\$2,640	\$2,640		
430730	RENT & LEASE INCOME	\$1,200	\$1,200		
Total REVENUES	5	\$3,840	\$3,840		
Total Receipts		\$3,840	\$3,840		
Net Appropriat	ion/Total FTE Count	\$64,315,127	\$67,796,168	331.510	331.510



U20-University of North Carolina at Chapel Hill 16022-University of North Carolina at Chapel Hill - Area Health Education 1191-Operations

Requirements

GRANTS, STATE AID, SUBSIDY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536900	OTHER AIDS AND GRANTS	\$29,958,422	\$29,958,422		
536941	GRANTS TO AHEC & TEA	\$278,990	\$278,990		
Total GRANTS, S	STATE AID, SUBSIDY	\$30,237,412	\$30,237,412 \$30,237,412		
Total Requireme	ents	\$30,237,412	\$30,237,412		
Net Appropriat	ion/Total FTE Count	\$30,237,412	\$30,237,412	0.000	0.0



GRANTS, STATE AID, SUBSIDY

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

U20-University of North Carolina at Chapel Hill 16022-University of North Carolina at Chapel Hill - Area Health Education 1192-Residency Training Requirements

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



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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$3,749,032	\$3,749,032	40.850	40.850
531210	SPA REGULAR SALARIES	\$1,384,256	\$1,384,256	37.720	37.720
531220	SPA OVERTIME PAYMENTS	\$1,729	\$1,729	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$953	\$953	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$28,830	\$28,830	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$8,317	\$8,317	0.000	0.000
531450	STUDENT REGULAR WAGE	\$3,089	\$3,089	0.000	0.000
531550	UNEMPLOYMENT COMPENSATN	\$1,196	\$1,196	0.000	0.000
531560	WORKERS COMPENSATION	\$6,600	\$6,600	0.000	0.000
531810	SOCIAL SECURITY	\$450,187	\$450,187	0.000	0.000
531830	MEDICAL INSURANCE	\$82,754	\$82,754	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$2,326,374	\$2,326,374	0.000	0.000
531920	CONSULTANT FEES	\$1,307	\$1,307	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$23,992	\$23,992	0.000	0.000
Total PERSONAL	. SERVICES	\$8,068,616	\$8,068,616	78.570	78.570
FIXED CHARGES	AND EXPENSES				
Account Code	Account Title	2013-2014	2014-2015 Amount		
Account Code	Account Title	Amount			
534000	FIXED CHARGES AND EXPENSES	\$6,910	\$6,910		
	ARGES AND EXPENSES	\$6,910	\$6,910		
GRANTS, STATE	AID, SUBSIDY				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536570	TRAINEESHIPS	\$8,620	\$8,620		
Total GRANTS, S	STATE AID, SUBSIDY	\$8,620	\$8,620		
TRANSFERS, NO	N-OPERATING				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538481	WORKERS COMP 1ST QTR	\$300	\$300	0.000	0.000
538482	WORKERS COMP 2ND QTR	\$300	\$300	0.000	0.000
538483	WORKERS COMP 3RD QTR	\$400	\$400	0.000	0.000
538484	WORKERS COMP 4TH QTR	\$400	\$400	0.000	0.000
Total TRANSFER	S, NON-OPERATING	\$1,400	\$1,400	0.000	0.000
Total Requireme	ents	\$8,085,546	\$8,085,546	78.570	78.570
Net Appropriati	ion/Total FTE Count	\$8,085,546	\$8,085,546	78.570	78.570



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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532000	SUPPLIES AND MATERIALS	\$13,180	\$13,180		
Total SUPPLIES	AND MATERIALS	\$13,180	\$13,180		
GRANTS, STATE	AID, SUBSIDY				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536510	APPROPRIATED GRANTS	\$156,200	\$156,200		
536540	ACAD ENHANCE SCHOLARSHIP	\$9,216,021	\$9,216,021		
536570	TRAINEESHIPS	\$1,413,036	\$1,413,036		
536577	GRAD STUDENT HLTH INSR	\$1,464,960	\$1,464,960		
536590	OTHER EDUCATIONAL AWARDS	\$5,035,493	\$5,035,493		
Total GRANTS, 9	STATE AID, SUBSIDY	\$17,285,710	\$17,285,710		
Total Requireme	ents	\$17,298,890	\$17,298,890		
Net Appropriat	ion/Total FTE Count	\$17,298,890	\$17,298,890	0.000	0.00



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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536510	APPROPRIATED GRANTS	\$782,094	\$782,094		
536540	ACAD ENHANCE SCHOLARSHIP	\$43,292,058	\$43,292,058		
536550	TEACHERS SCHOLARSHIPS	\$66,450	\$66,450		
536570	TRAINEESHIPS	\$2,911,216	\$2,911,216		
536575	GRAD ASST AWARDS	\$3,418,240	\$3,418,240		
536577	GRAD STUDENT HLTH INSR	\$1,129,373	\$1,129,373		
536581	UNC CAMPUS SCHOLARSHIPS	\$68,540	\$68,540		
536590	OTHER EDUCATIONAL AWARDS	\$10,438,765	\$10,438,765		
Total GRANTS, S	STATE AID, SUBSIDY	\$62,106,736	\$62,106,736		
TRANSFERS, NO	N-OPERATING				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538149	INTRA TRANSFER OTHER	\$75,630	\$75,630	0.000	0.000
Total TRANSFER	S, NON-OPERATING	\$75,630	\$75,630	0.000	0.000
Total Requireme	ents	\$62,182,366	\$62,182,366	0.000	0.000
Receipts REVENUES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
430750	FORFEITED TUI DEPOSITS	\$91,500	\$91,500		
Total REVENUES	5	\$91,500	\$91,500		
Total Receipts		\$91,500	\$91,500		
Net Appropriat	ion/Total FTE Count	\$62,090,866	\$62,090,866	0.000	0.000



U20-University of North Carolina at Chapel Hill 16020-University of North Carolina at Chapel Hill - Academic Affairs 1990-Multi-Activity

Receipts

REVENUES

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

Net Appropriation/Total FTE Count

(\$234,615,829) (\$234,615,829)

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

1990-Multi-Activity

Receipts

REVENUES

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



U20-University of North Carolina at Chapel Hill 16020-University of North Carolina at Chapel Hill - Academic Affairs

Requirements

531XXX-PERSONAL SERVICES

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



U20-University of North Carolina at Chapel Hill 16020-University of North Carolina at Chapel Hill - Academic Affairs

Requirements

532XXX-SUPPLIES AND MATERIALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532000	SUPPLIES AND MATERIALS	\$6,701,614	\$6,701,614		
Total 532XXX		\$6,701,614	\$6,701,614		
533XXX-CURR	ENT OBLIGATIONS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533000	CURRENT OBLIGATION	\$16,322,532	\$16,322,532		
533300	UTILITIES	\$33,351,372	\$33,351,372		
Total 533XXX		\$49,673,904	\$49,673,904		
534XXX-FIXED	CHARGES AND EXPENSES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534000	FIXED CHARGES AND EXPENSES	\$2,162,079	\$2,162,079		
Total 534XXX		\$2,162,079	\$2,162,079		
535XXX-CAPIT	TAL OUTLAY				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535000	CAPITAL OUTLAY	\$1,334,485	\$1,334,485		
535600	LIBRARY BOOKS AND JOURNALS	\$8,040,418	\$8,040,418		
Total 535XXX		\$9,374,903	\$9,374,903		
536XXX-GRAN	ITS, STATE AID, SUBSIDY		_		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536510	APPROPRIATED GRANTS	\$783,559	\$783,559		
536540	ACAD ENHANCE SCHOLARSHIP	\$43,292,058	\$43,292,058		
536550	TEACHERS SCHOLARSHIPS	\$66,450	\$66,450		
536570	TRAINEESHIPS	\$3,140,769	\$3,140,769		
536575	GRAD ASST AWARDS	\$3,420,653	\$3,420,653		
536577	GRAD STUDENT HLTH INSR	\$1,129,373	\$1,129,373		
536581	UNC CAMPUS SCHOLARSHIPS	\$68,540	\$68,540		
536590	OTHER EDUCATIONAL AWARDS	\$10,460,634	\$10,460,634		
536900	OTHER AIDS AND GRANTS	\$664,060	\$664,060		
Total 536XXX		\$63,026,096	\$63,026,096		
538XXX-TRAN	SFERS, NON-OPERATING				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-20 F



U20-University of North Carolina at Chapel Hill 16020-University of North Carolina at Chapel Hill - Academic Affairs

Requirements

538XXX-TRANSFERS, NON-OPERATING

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

Receipts

430XXX-REVENUES

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



U20-University of North Carolina at Chapel Hill 16020-University of North Carolina at Chapel Hill - Academic Affairs

Receipts

430XXX-REVENUES

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



U20-University of North Carolina at Chapel Hill 16021-University of North Carolina at Chapel Hill - Health Affairs

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$11,605,872	\$11,605,872	166.040	166.040
531209	SPA LEO SALARIES	\$511,338	\$511,338	9.470	9.470
531210	SPA REGULAR SALARIES	\$44,805,824	\$44,805,824	962.490	962.490
531220	SPA OVERTIME PAYMENTS	\$262,836	\$262,836	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$356,071	\$356,071	0.000	0.000
531250	SPA SEVERANCE WAGES	\$559	\$559	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$511,077	\$511,077	0.000	0.000
531310	EPA ACADEMIC SALARIES	\$98,551,439	\$98,551,439	651.620	651.620
531410	NON-STUDENT REGULAR WAGE	\$420,322	\$420,322	0.000	0.000
531420	NON-STUDENT OVERTIME PAY	\$329	\$329	0.000	0.000
531450	STUDENT REGULAR WAGE	\$107,086	\$107,086	0.000	0.000
531550	UNEMPLOYMENT COMPENSATN	\$36,202	\$36,202	0.000	0.000
531560	WORKERS COMPENSATION	\$260,919	\$260,919	0.000	0.000
531580	DISABILITY BENEFITS	\$424	\$424	0.000	0.000
531810	SOCIAL SECURITY	\$11,444,854	\$11,444,854	0.000	0.000
531820	STATE RETIREMENT	\$3,502,663	\$3,502,663	0.000	0.000
531830	MEDICAL INSURANCE	\$12,647,017	\$12,647,017	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$15,112,859	\$15,112,859	0.000	0.000
531890	RESERVES FOR STAFF BENE	\$1,891	\$1,891	0.000	0.000
531920	CONSULTANT FEES	\$27,750	\$27,750	0.000	0.000
531930	MEDICAL FEES	\$27,678	\$27,678	0.000	0.000
531950	HONORARIUMS	\$12,250	\$12,250	0.000	0.000
531970	ACADEMIC INST/RES SER	\$814,780	\$814,780	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$1,080,830	\$1,080,830	0.000	0.000
Total 531XXX		\$202,102,870	\$202,102,870	1,789.620	1,789.620
532XXX-SUPP	LIES AND MATERIALS				

532XXX-SUPPLIES AND MATERIALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	SUPPLIES AND MATERIALS	\$7,910,713	\$7,910,713
Total 532XXX		\$7,910,713	\$7,910,713
533XXX-CURR	ENT OBLIGATIONS		_
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount



2013-2014

2014-2015

U20-University of North Carolina at Chapel Hill 16021-University of North Carolina at Chapel Hill - Health Affairs

Requirements

538483

WORKERS COMP 3RD QTR

533XXX-CURRENT OBLIGATIONS

Account Code	Account Title	Amount	Amount		
533000	CURRENT OBLIGATION	\$3,700,635	\$3,700,635		
533300	UTILITIES	\$37,409,507	\$37,409,507		
Total 533XXX		\$41,110,142	\$41,110,142		
534XXX-FIXED	CHARGES AND EXPENSES		_		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534000	FIXED CHARGES AND EXPENSES	\$2,268,223	\$2,268,223		
Total 534XXX		\$2,268,223	\$2,268,223		
535XXX-CAPIT	TAL OUTLAY				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535000	CAPITAL OUTLAY	\$2,436,678	\$2,436,678		
535600	LIBRARY BOOKS AND JOURNALS	\$2,306,750	\$2,306,750		
Total 535XXX		\$4,743,428	\$4,743,428		
536XXX-GRAN	TS, STATE AID, SUBSIDY				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536510	APPROPRIATED GRANTS	\$156,200	\$156,200		
536540	ACAD ENHANCE SCHOLARSHIP	\$9,216,021	\$9,216,021		
536560	MINORITY MED & DENTAL GR	\$102,325	\$102,325		
536570	TRAINEESHIPS	\$1,469,472	\$1,469,472		
536577	GRAD STUDENT HLTH INSR	\$1,464,960	\$1,464,960		
536581	UNC CAMPUS SCHOLARSHIPS	\$24,331	\$24,331		
536590	OTHER EDUCATIONAL AWARDS	\$5,170,639	\$5,170,639		
536900	OTHER AIDS AND GRANTS	\$54,404	\$54,404		
Total 536XXX		\$17,658,352	\$17,658,352		
538XXX-TRAN	SFERS, NON-OPERATING				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538321	RES BIOMED IMAGING	\$4,970,742	\$8,451,783	62.500	62.500
538427	ALCOHOL STUDIES CENTER	\$500,000	\$500,000	0.000	0.000
538481	WORKERS COMP 1ST QTR	\$5,000	\$5,000	0.000	0.000
538482	WORKERS COMP 2ND QTR	\$4,000	\$4,000	0.000	0.000

\$4,000

\$4,000

0.000

0.000



2013-2014

2014-2015

2013-2014

2014-2015

U20-University of North Carolina at Chapel Hill 16021-University of North Carolina at Chapel Hill - Health Affairs

Requirements

538XXX-TRANSFERS, NON-OPERATING

Net Appropriation/Total FTE Count

Account Code	Account Title	Amount	Amount	FTE	2014-2013 FTE
538484	WORKERS COMP 4TH QTR	\$4,000	\$4,000	0.000	0.000
Total 538XXX		\$5,487,742	\$8,968,783	62.500	62.500
Total Requirer	nents	\$281,281,470	\$284,762,511	1,852.120	1,852.120
Receipts					
430XXX-REVE	NUES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
430111	RESIDENT TUITION	\$52,573,144	\$52,573,144		
430112	RES STAFF TUI WAV	(\$5,381)	(\$5,381)		
430121	NON-RESIDENT TUITION	\$26,869,805	\$26,869,805		
430122	NONRES SPEC TAL WAV	(\$14,450)	(\$14,450)		
430123	NONRES GRAD ASST WAV	(\$3,479,150)	(\$3,479,150)		
430124	NONRES STAFF TUI WAV	(\$3,500)	(\$3,500)		
430131	SHORT COURSES	\$5,429,139	\$5,429,139		
430141	APPLICATION FEES	\$40,040	\$40,040		
430190	SPECIAL FEES	\$216,586	\$216,586		
430320	PHYSICAL PLANT REVENUES	\$2,640	\$2,640		
430390	OTHER SUPPORTING REVENUE	\$11,389,832	\$11,389,832		
430391	OTHER SUPPORTING REVENUE	\$140,818	\$140,818		
430730	RENT & LEASE INCOME	\$1,200	\$1,200		
430750	FORFEITED TUI DEPOSITS	\$8,375	\$8,375		
430790	MISCELLANEOUS INCOME	\$30,516	\$30,516		
430791	FINES & PENALTIES	\$537,455	\$537,455		
430911	SALARY REIMBURSEMENT	\$279,907	\$279,907		
430991	MISC INCOME	\$4,091	\$4,091		
Total 430XXX		\$94,021,067	\$94,021,067		
Total Receipts		\$94,021,067	\$94,021,067		

\$187,260,403

\$190,741,444

1,852.120

1,852.120



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

Requirements

538481

538482

538483

538484

WORKERS COMP 1ST QTR

WORKERS COMP 2ND QTR

WORKERS COMP 3RD QTR

WORKERS COMP 4TH QTR

531XXX-PERSONAL SERVICES

531XXX-PERS	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$3,749,032	\$3,749,032	40.850	40.850
531210	SPA REGULAR SALARIES	\$1,384,256	\$1,384,256	37.720	37.720
531220	SPA OVERTIME PAYMENTS	\$1,729	\$1,729	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$953	\$953	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$28,830	\$28,830	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$8,317	\$8,317	0.000	0.000
531450	STUDENT REGULAR WAGE	\$3,089	\$3,089	0.000	0.000
531550	UNEMPLOYMENT COMPENSATN	\$1,196	\$1,196	0.000	0.000
531560	WORKERS COMPENSATION	\$6,600	\$6,600	0.000	0.000
531810	SOCIAL SECURITY	\$450,187	\$450,187	0.000	0.000
531830	MEDICAL INSURANCE	\$82,754	\$82,754	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$2,326,374	\$2,326,374	0.000	0.000
531920	CONSULTANT FEES	\$1,307	\$1,307	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$23,992	\$23,992	0.000	0.000
Total 531XXX		\$8,068,616	\$8,068,616	78.570	78.570
534XXX-FIXED	CHARGES AND EXPENSES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534000	FIXED CHARGES AND EXPENSES	\$6,910	\$6,910		
Total 534XXX		\$6,910	\$6,910		
536XXX-GRAN	TS, STATE AID, SUBSIDY				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536570	TRAINEESHIPS	\$8,620	\$8,620		
536900	OTHER AIDS AND GRANTS	\$34,053,812	\$34,053,812		
536941	GRANTS TO AHEC & TEA	\$278,990	\$278,990		
Total 536XXX		\$34,341,422	\$34,341,422		
538XXX-TRAN	SFERS, NON-OPERATING				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE

\$300

\$300

\$400

\$400

\$300

\$300

\$400

\$400

0.000

0.000

0.000

0.000

0.000

0.000

0.000

0.000



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

Requirements

538XXX-TRANSFERS, NON-OPERATING

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



U20-University of North Carolina at Chapel Hill

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

1101 - Regular Term Instruction

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$12,075,583	\$12,075,583	183.260	183.260
531210	SPA REGULAR SALARIES	\$15,671,742	\$15,671,742	314.020	314.020
531220	SPA OVERTIME PAYMENTS	\$1,021	\$1,021	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$18,622	\$18,622	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$181,743	\$181,743	0.000	0.000
531310	EPA ACADEMIC SALARIES	\$170,889,061	\$170,889,061	1,487.906	1,487.906
531410	NON-STUDENT REGULAR WAGE	\$145,275	\$145,275	0.000	0.000
531450	STUDENT REGULAR WAGE	\$133,938	\$133,938	0.000	0.000
531810	SOCIAL SECURITY	\$12,011,429	\$12,011,429	0.000	0.000
531820	STATE RETIREMENT	\$1,425,384	\$1,425,384	0.000	0.000
531830	MEDICAL INSURANCE	\$12,549,630	\$12,549,630	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$21,529,882	\$21,529,882	0.000	0.000
531920	CONSULTANT FEES	\$2,750	\$2,750	0.000	0.000
531940	EMPLOYEE ON LOAN PAYMENT	\$80,380	\$80,380	0.000	0.000
531950	HONORARIUMS	\$10,000	\$10,000	0.000	0.000
531970	ACADEMIC INST/RES SER	\$2,934	\$2,934	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$70,622	\$70,622	0.000	0.000
Total 531XXX		\$246,799,996	\$246,799,996	1,985.186	1,985.186
532XXX-SUPP	LIES AND MATERIALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	SUPPLIES AND MATERIALS	\$330,508	\$330,508	,	_
Total 532XXX		\$330,508	\$330,508		
533XXX-CURR	ENT OBLIGATIONS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	CURRENT OBLIGATION	\$451,395	\$451,395		
Total 533XXX		\$451,395	\$451,395		
534XXX-FIXED	CHARGES AND EXPENSES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	FIXED CHARGES AND EXPENSES	\$226,266	\$226,266		
Total 534XXX		\$226,266	\$226,266		
535XXX-CAPIT	TAL OUTLAY		+		
Account Code		2013-2014	2014-2015	2013-2014	2014-2015
535000	Account Title CAPITAL OUTLAY	Amount \$523,345	Amount \$523,345	FTE	FTE
535600	LIBRARY BOOKS AND JOURNALS	\$203,087	\$203,087		
Total 535XXX		\$726,432	\$726,432		
		Ψ/20,732	Ψ, 20, 132		



U20-University of North Carolina at Chapel Hill

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

1101 - Regular Term Instruction

Requirements

536XXX-GRANTS, STATE AID, SUBSIDY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536510	APPROPRIATED GRANTS	\$1,465	\$1,465		
536570	TRAINEESHIPS	\$157,098	\$157,098		
536575	GRAD ASST AWARDS	\$2,413	\$2,413		
536590	OTHER EDUCATIONAL AWARDS	\$21,869	\$21,869		
536900	OTHER AIDS AND GRANTS	\$191,560	\$191,560		
Total 536XXX		\$374,405	\$374,405		
538XXX-TRAN	ISFERS, NON-OPERATING				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538290	OTHER INTER-TRANSFERS	\$115,500	\$115,500	0.000	0.000
Total 538XXX		\$115,500	\$115,500	0.000	0.000
Total Require	ments	\$249,024,502	\$249,024,502	1,985.186	1,985.186
Receipts					
430XXX-REVE	NUES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
430190	SPECIAL FEES	\$5,116	\$5,116		
430191	SPEC STUDENT FEES	\$384,143	\$384,143		
430199	OTHER SPEC SERVICE FEE	\$873,009	\$873,009		
430390	OTHER SUPPORTING REVENUE	\$7,965	\$7,965		
430790	MISCELLANEOUS INCOME	\$24,267	\$24,267		
430911	SALARY REIMBURSEMENT	\$353,882	\$353,882		
430991	MISC INCOME	\$1,238	\$1,238		
Total 430XXX		\$1,649,620	\$1,649,620		
Total Receipts	•	\$1,649,620	\$1,649,620		
Net Appropria	tion/Total FTE Count	\$247,374,882	\$247,374,882	1,985.186	1,985.186
1102 - S	Summer Term Instruction				
Requirements					
531XXX-PERS	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE

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



U20-University of North Carolina at Chapel Hill

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

1102 - Summer Term Instruction

Requirements

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Requirements

- Non-Credit and Receipts

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531870	TIAA OPTIONAL RETIREMENT	\$146,773	\$146,773	0.000	0.000
531970	ACADEMIC INST/RES SER	\$609	\$609	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$375	\$375	0.000	0.000
Total 531XXX		\$5,099,079	\$5,099,079	49.380	49.380
532XXX-SUPP	LIES AND MATERIALS				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
532000	SUPPLIES AND MATERIALS	\$1,984	\$1,984		
Total 532XXX		\$1,984	\$1,984		
533XXX-CURR	ENT OBLIGATIONS				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
533000	CURRENT OBLIGATION	\$16,104	\$16,104		
Total 533XXX		\$16,104	\$16,104		
534XXX-FIXED	CHARGES AND EXPENSES				
Assourt Codo	Account Title	2013-2014	2014-2015	2013-2014 FTE	2014-2015
Account Code 534000	Account Title FIXED CHARGES AND EXPENSES	Amount \$1,115	#1,115	FIE	FTE
Total 534XXX	THE GIVINGES AND EAR ENGES	\$1,115	\$1,115		
	FAL OUTLAY	—————	Ψ1,113		
535XXX-CAPIT	IAL OUTLAY	2042 2044	2014 2015	2012 2014	2014 2015
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535000	CAPITAL OUTLAY	\$134,814	\$134,814		
Total 535XXX		\$134,814	\$134,814		
Total Requiren	nents	\$5,253,096	\$5,253,096		
Receipts					
430XXX-REVE	NUES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
430110	NET RESIDENT TUITION	\$119	\$119		
430111	RESIDENT TUITION	\$3,509,671	\$3,509,671		
430121	NON-RESIDENT TUITION	\$1,690,272	\$1,690,272		
430190	SPECIAL FEES	\$53,034	\$53,034		
Total 430XXX		\$5,253,096	\$5,253,096		
Total Receipts		\$5,253,096	\$5,253,096		
N-4 A	tion/Total FTE Count	\$0	\$0	49.380	49.380



U20-University of North Carolina at Chapel Hill

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

1103 - Non-Credit and Receipts

Requirements

531XXX-PERSONAL SERVICES

Sail110	Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531220 SPA OVERTIME PAYMENTS \$27,385 \$27,385 0.000 0.000 531220 SPA PREMIUM PAYMENTS \$10,879 \$10,879 0.000 0.000 531270 SPA LONGEVITY PAYMENTS \$30,299 \$30,299 0.000 0.000 531310 EPA ACADEMIC SALARIES \$3,047,742 \$3,047,742 13.270 13.270 531410 NON-STUDENT CVERTIME PAY \$100 \$100 0.000 0.000 531420 NON-STUDENT PREMIUM PAY \$5,000 \$5,000 0.000 0.000 531450 STUDENT CVERTIME PAY \$500 \$5,000 0.000 0.000 531450 STUDENT CVERTIME PAY \$500 \$500 0.000 0.000 531810 SOCIAL SECURITY \$492,738 \$492,738 0.000 0.000 531830 MEDICAL INSURANCE \$301,570 \$301,570 0.000 0.000 531830 MEDICAL INSURANCE \$3301,570 \$301,570 0.000 0.000 531890 TIAA OPTIONAL RETIREMENT \$324,235 <td>531110</td> <td>EPA REGULAR SALARIES</td> <td>\$1,931,325</td> <td>\$1,931,325</td> <td>6.320</td> <td>6.320</td>	531110	EPA REGULAR SALARIES	\$1,931,325	\$1,931,325	6.320	6.320
Sa1230 SPA PREMIUM PAYMENTS \$10,879 \$10,879 \$0.000 \$0.000	531210	SPA REGULAR SALARIES	\$2,745,367	\$2,745,367	46.230	46.230
\$31270 SPA LONGEVITY PAYMENTS \$30,299 \$30,299 \$0.000 0.000	531220	SPA OVERTIME PAYMENTS	\$27,385	\$27,385	0.000	0.000
\$\frac{5}{31310}	531230	SPA PREMIUM PAYMENTS	\$10,879	\$10,879	0.000	0.000
\$131410 NON-STUDENT REGULAR WAGE \$266,942 \$266,942 0.000 0	531270	SPA LONGEVITY PAYMENTS	\$30,299	\$30,299	0.000	0.000
\$131420 NON-STUDENT OVERTIME PAY \$100 \$100 0.000 0	531310	EPA ACADEMIC SALARIES	\$3,047,742	\$3,047,742	13.270	13.270
\$31430 NON-STUDENT PREMIUM PAY \$5,000 \$5,000 0.000	531410	NON-STUDENT REGULAR WAGE	\$266,942	\$266,942	0.000	0.000
531450 STUDENT REGULAR WAGE \$40,950 \$40,950 0.000 0.000 531460 STUDENT OVERTIME PAY \$500 \$500 0.000 0.000 531810 SOCIAL SECURITY \$492,738 \$492,738 0.000 0.000 531820 STATE RETIREMENT \$281,335 \$281,335 0.000 0.000 531870 TIAA OPTIONAL RETIREMENT \$347,235 \$347,235 0.000 0.000 531920 CONSULTANT FEES \$8,519 \$8,519 0.000 0.000 531940 EMPLOYEE ON LOAN PAYMENT \$92,413 \$92,413 0.000 0.000 531970 ACADEMIC INST/RES SER \$212,496 \$212,496 0.000 0.000 531990 OTHER CONTRACTED SERVICE \$105,955 \$105,955 0.000 0.000 522XXX-SUPLIES AND MATERIALS \$2013-2014 \$2014-2015 \$013-2014 \$2014-2015 \$13-2014 \$2014-2015 \$12-2014 \$2014-2015 \$12-2014 \$12-2014 \$12-2014 \$12-2014 \$12-2014 \$12-2014	531420	NON-STUDENT OVERTIME PAY	\$100	\$100	0.000	0.000
S31460	531430	NON-STUDENT PREMIUM PAY	\$5,000	\$5,000	0.000	0.000
531810 SOCIAL SECURITY \$492,738 \$492,738 \$492,738 0.000 0.000 531820 STATE RETIREMENT \$281,335 \$281,335 0.000 0.000 531830 MEDICAL INSURANCE \$301,570 \$301,570 0.000 0.000 531920 CONSULTANT FEES \$8,519 \$8,519 0.000 0.000 531940 EMPLOYEE ON LOAN PAYMENT \$92,413 \$92,413 0.000 0.000 531970 ACADEMIC INST/RES SER \$121,2496 \$212,496 0.000 0.000 531970 ACADEMIC INST/RES SER \$121,2496 \$212,496 0.000 0.000 531970 ACADEMIC INST/RES SER \$9,949,550 \$9,949,550 0.58.20 0.58.20 531970 ACADEMIC INST/RES SER \$121,2496 \$212,496 0.000 0.000 531970 ACADEMIC INST/RES SER \$212,496 \$210,4965 0.000 0.000 531970 ACADEMIC INST/RES SER \$212,4965 \$210,4965 0.58.20 0.58.20 532000 <	531450	STUDENT REGULAR WAGE	\$40,950	\$40,950	0.000	0.000
S31820	531460	STUDENT OVERTIME PAY	\$500	\$500	0.000	0.000
S31830 MEDICAL INSURANCE \$301,570 \$301,570 0.000 0.000 S31870 TIAA OPTIONAL RETIREMENT \$347,235 \$347,235 0.000 0.000 S31920 CONSULTANT FEES \$8,519 \$8,519 0.000 0.000 S31940 EMPLOYEE ON LOAN PAYMENT \$92,413 \$92,413 0.000 0.000 S31950 HONORARIUMS \$800 \$800 0.000 0.000 S31970 ACADEMIC INST/RES SER \$212,496 \$212,496 0.000 0.000 S31990 OTHER CONTRACTED SERVICE \$105,955 \$105,955 0.000 0.000 Total S31XXX \$9,949,550 \$9,949,550 65.820 65.820 S32XXX-SUPPLIES AND MATERIALS \$1,806,342 \$1,806,342 Total S32XXX \$1,806,342 \$1,806,342 Total S32XXX \$1,806,342 \$1,806,342 Total S32XXX \$1,806,342 \$1,806,342 Total S33XXX \$7,440,289 \$7,440,289 Total S33XXX \$7,440,289 \$7,440,289 Total S33XXX \$7,440,289 \$7,440,289 Total S33XXX \$1,806,342 \$1,806,342 Total S33XXX \$7,440,289 \$7,440,289 Total S34XXX \$7,	531810	SOCIAL SECURITY	\$492,738	\$492,738	0.000	0.000
531870 TIAA OPTIONAL RETIREMENT \$347,235 \$347,235 0.000 0.000 531920 CONSULTANT FEES \$8,519 \$8,519 0.000 0.000 531940 EMPLOYEE ON LOAN PAYMENT \$92,413 \$92,413 0.000 0.000 531950 HONORARIUMS \$800 \$800 0.000 0.000 531970 ACADEMIC INST/RES SER \$212,496 \$212,496 0.000 0.000 531990 OTHER CONTRACTED SERVICE \$9,949,550 \$9,949,550 65.820 65.820 532XXX-SUPPLES AND MATERIALS 2013-2014 2014-2015 2013-2014 2014-2015 7 65.820 65.8	531820	STATE RETIREMENT	\$281,335	\$281,335	0.000	0.000
531920 CONSULTANT FEES \$8,519 \$8,519 0.000 0.000 531940 EMPLOYEE ON LOAN PAYMENT \$92,413 \$92,413 0.000 0.000 531950 HONORARIUMS \$800 \$800 0.000 0.000 531970 ACADEMIC INST/RES SER \$212,496 \$212,496 0.000 0.000 531990 OTHER CONTRACTED SERVICE \$105,955 \$105,955 0.000 0.000 532XXX-SUPPLES AND MATERIALS \$9,949,550 \$9,949,550 65.820 65.820 532000 SUPPLIES AND MATERIALS \$1,806,342 \$1,806,342 \$1,806,342 533XXX-CURTENT OBLIGATIONS \$1,806,342 \$1,806,342 \$1,806,342 \$1,806,342 533000 CURRENT OBLIGATION \$7,440,289 \$7,440,289 \$7,440,289 544XXX-FIXED HARGES AND EXPENSES \$013-2014 2014-2015 \$013-2014 2014-2015 534000 FIXED CHARGES AND EXPENSES \$111,187 \$111,187 \$111,187 53540XX-CAPITL CUILAY \$2013-2014 <td>531830</td> <td>MEDICAL INSURANCE</td> <td>\$301,570</td> <td>\$301,570</td> <td>0.000</td> <td>0.000</td>	531830	MEDICAL INSURANCE	\$301,570	\$301,570	0.000	0.000
531940 EMPLOYEE ON LOAN PAYMENT \$92,413 \$92,413 0.000 0.000 531950 HONORARIUMS \$800 \$800 0.000 0.000 531970 ACADEMIC INST/RES SER \$212,496 \$212,496 0.000 0.000 531990 OTHER CONTRACTED SERVICE \$105,955 \$105,955 0.000 0.000 532XXX-SUPPLIES AND MATERIALS \$9,949,550 \$9,949,550 65.820 65.820 5320XX SUPPLIES AND MATERIALS \$1,806,342 \$1,806,342 \$1,806,342 \$1,806,342 533XXX-CURTURE NO BLIGATIONS \$1,806,342 \$1,806,342 \$1,806,342 \$1,806,342 533XXX-CURENT OBLIGATIONS \$013-2014 2014-2015 2013-2014 2014-2015 533000 CURRENT OBLIGATION \$7,440,289 \$7,440,289 \$7,440,289 54XXX-FIXED HARGES AND EXPENSES \$013-2014 2014-2015 2013-2014 2014-2015 2013-2014 2014-2015 5103-2014 2014-2015 5103-2014 2014-2015 5103-2014 2014-2015 5103-2014 <t< td=""><td>531870</td><td>TIAA OPTIONAL RETIREMENT</td><td>\$347,235</td><td>\$347,235</td><td>0.000</td><td>0.000</td></t<>	531870	TIAA OPTIONAL RETIREMENT	\$347,235	\$347,235	0.000	0.000
531950 HONORARIUMS \$800 \$800 0.000 0.000 531970 ACADEMIC INST/RES SER \$212,496 \$212,496 0.000 0.000 531990 OTHER CONTRACTED SERVICE \$105,955 \$105,955 0.000 0.000 532XXX-SUP-LIES AND MATERIALS 2013-2014 2014-2015 2013-2014 2014-2015 Account Code Account Title Amount Amount FTE FTE 533XXX-CURENT OBLIGATIONS \$1,806,342 \$1,806,342 \$1,806,342 \$1,806,342 \$1,806,342 533000 CURRENT OBLIGATIONS \$013-2014 2014-2015 FTE FTE 533000 CURRENT OBLIGATION \$7,440,289 \$7,440,289 \$7,440,289 534XXX-FIXED CHARGES AND EXPENSES \$013-2014 2014-2015 \$103-2014 2014-2015 \$103-2014 2014-2015 \$103-2014 2014-2015 \$103-2014 \$104-2015 \$103-2014 \$104-2015 \$103-2014 \$104-2015 \$103-2014 \$104-2015 \$103-2014 \$104-2015 \$104-2015 \$104-2015 <td>531920</td> <td>CONSULTANT FEES</td> <td>\$8,519</td> <td>\$8,519</td> <td>0.000</td> <td>0.000</td>	531920	CONSULTANT FEES	\$8,519	\$8,519	0.000	0.000
\$31970 ACADEMIC INST/RES SER \$212,496 \$212,496 0.000 0.000 \$531990 OTHER CONTRACTED SERVICE \$105,955 \$105,955 0.000 0.000 \$70tal \$531XXX	531940	EMPLOYEE ON LOAN PAYMENT	\$92,413	\$92,413	0.000	0.000
531990 OTHER CONTRACTED SERVICE \$105,955 \$105,955 \$0.000 0.000 Total 531XXX \$9,949,550 \$9,949,550 65.820 65.820 532XXX-SUPVLES AND MATERIALS 2013-2014 2014-2015 2013-2014 2013-2014 2013-2014 2013-2014 2014-2015 FTE F	531950	HONORARIUMS	\$800	\$800	0.000	0.000
Total 531XXX - SUPPLIES AND MATERIALS \$9,949,550 \$9,949,550 \$65.820 65.820 \$65.820	531970	ACADEMIC INST/RES SER	\$212,496	\$212,496	0.000	0.000
S32XXX-SUPPLIES AND MATERIALS S013-2014 S013-20	531990	OTHER CONTRACTED SERVICE	\$105,955	\$105,955	0.000	0.000
Account Code Account Title Amount Amount FTE FTE FTE 532000 SUPPLIES AND MATERIALS \$1,806,342 \$2013-2014 \$2014-2015 \$2013-2014 \$2014-2015 \$1,806,342 \$1,806,342 \$1,806,342 \$2013-2014 \$2014-2015 \$2013-2014 \$2014-2015 \$1,806,342 \$1,806,342 \$1,806,342 \$1,806,342 \$2013-2014 \$2014-2015 \$1,806,342 \$1,806,342 \$1,806,342 \$2013-2014 \$2014-2015 \$1,806,342 \$1,806,342 \$1,	Total 531XXX		\$9,949,550	\$9,949,550	65.820	65.820
Account Code Account Title Amount Amount FTE FTE FTE 532000 SUPPLIES AND MATERIALS \$1,806,342 \$2013-2014 \$2014-2015 \$2013-2014 \$2014-2015 \$1,806,342 \$1,806,342 \$1,806,342 \$2013-2014 \$2014-2015 \$2013-2014 \$2014-2015 \$1,806,342 \$1,806,342 \$1,806,342 \$1,806,342 \$2013-2014 \$2014-2015 \$1,806,342 \$1,806,342 \$1,806,342 \$2013-2014 \$2014-2015 \$1,806,342 \$1,806,342 \$1,	532XXX-SUPP	LIES AND MATERIALS				
Total 532XXX \$1,806,342 \$1,806,342 \$1,806,342 \$1,806,342 \$1,806,342 \$1,806,342 \$1,806,342 \$1,806,342 \$1,806,342 \$1,806,342 \$1,806,342 \$1,806,342 \$2013-2014 \$2013-2015 \$2013-2014 \$2013-2014 \$2013-2014 \$2013-2014 \$2013-2014 \$2013-2015 \$2013-2014 \$2013-2015 \$2013-2014 \$2013-2014 \$2013-2015 \$2013-2014 \$2013-2015 \$2013-2014 \$2013-2014 \$2013-2015 \$2013-2014 \$2013-2014 \$2013-2015 \$2013-2014 \$2013-2015 \$2013-2014 \$2013-2015 \$2013-2015 \$2013-2014 \$2013-2015 \$2013-2015 \$2013-2015 \$2013-2015 \$2013-2015 \$2013-2015 \$2013-2015 \$2013-2015 \$2013-2015 \$2013-2015 \$2013-20						
Sadd	532000	SUPPLIES AND MATERIALS	\$1,806,342	\$1,806,342		_
Account Code Account Title 2013-2014 Amount 2014-2015 Amount 2013-2014 Amount 2013-2014 FTE 2014-2015 FTE 2013-2014 FTE 2013-2014 FTE 2014-2015 FTE 2013-2014 FTE 2014-2015 FTE 2013-2014 FTE 2014-2015 FTE 2013-2014 FTE 2014-2015 FTE 2013-2014 FTE <th< td=""><td>Total 532XXX</td><td></td><td>\$1,806,342</td><td>\$1,806,342</td><td></td><td></td></th<>	Total 532XXX		\$1,806,342	\$1,806,342		
Account Code Account Title Amount Amount FTE FTE 533000 CURRENT OBLIGATION \$7,440,289 \$7,410,289 \$7,410,289 \$7,410,289 \$7,410,289 \$7,410,289	533XXX-CURR	ENT OBLIGATIONS				
Total 533XXX \$7,440,289 \$7,440,289 534XXX-FIXED CHARGES AND EXPENSES 2013-2014 2014-2015 2013-2014 2014-2015 Account Code Account Title	Account Code	Account Title				
S34XXX-FIXED CHARGES AND EXPENSES 2013-2014 2014-2015 2013-2014 2014-2015 Account Code Account Title	533000	CURRENT OBLIGATION	\$7,440,289	\$7,440,289		
Account Code Account Title 2013-2014 2014-2015 2013-2014 2013-2014 2014-2015 534000 FIXED CHARGES AND EXPENSES \$111,187 \$111,187 \$111,187 Total 534XXX 535XXX-CAPITAL OUTLAY 2013-2014 2014-2015 2013-2014 2014-2015	Total 533XXX		\$7,440,289	\$7,440,289		
Account Code Account Title Amount Amount FTE FTE 534000 FIXED CHARGES AND EXPENSES \$111,187 \$111,187 Total 534XXX 535XXX-CAPITAL OUTLAY 2013-2014 2014-2015 2013-2014 2014-2015	534XXX-FIXED	CHARGES AND EXPENSES				
534000 FIXED CHARGES AND EXPENSES \$111,187 \$111,187 Total 534XXX \$111,187 \$111,187 535XXX-CAPITAL OUTLAY 2013-2014 2014-2015 2013-2014 2014-2015	Account Code	Account Title				
535XXX-CAPITAL OUTLAY 2013-2014 2014-2015 2013-2014 2014-2015		1			-	
2013-2014 2014-2015 2013-2014 2014-2015	Total 534XXX		\$111,187	\$111,187		
2013-2014 2014-2015 2013-2014 2014-2015	535XXX-CAPI	TAL OUTLAY	<u> </u>	<u> </u>		



2013-2014

2014-2015

2013-2014

2014-2015

U20-University of North Carolina at Chapel Hill

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

1103 - Non-Credit and Receipts

Requirements

535XXX-CAPITAL OUTLAY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535000	CAPITAL OUTLAY	\$10,000	\$10,000		
Total 535XXX		\$10,000	\$10,000		
Total Requirem	nents	\$19,317,368	\$19,317,368		
Receipts					
430XXX-REVE	NUES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
430111	RESIDENT TUITION	\$302,531	\$302,531		
430120	NET NONRES TUITION	\$20,101	\$20,101		
430121	NON-RESIDENT TUITION	\$103,908	\$103,908		
430130	EXTENSION INSTR FEE	\$7,950,439	\$7,950,439		
430131	SHORT COURSES	\$7,500,405	\$7,500,405		
430133	INTERNAL EXTNSN FEES	\$1,873,510	\$1,873,510		
430191	SPEC STUDENT FEES	\$1,197	\$1,197		
430271	NONCAPITAL GIFTS	\$900	\$900		
430390	OTHER SUPPORTING REVENUE	\$1,527,144	\$1,527,144		
430391	OTHER SUPPORTING REVENUE	\$78	\$78		
430730	RENT & LEASE INCOME	\$26,400	\$26,400		
430790	MISCELLANEOUS INCOME	\$10,755	\$10,755		
Total 430XXX		\$19,317,368	\$19,317,368		
Total Receipts		\$19,317,368	\$19,317,368		
Net Appropriat	tion/Total FTE Count	\$0	\$0	65.820	65.820
1105 - Sc	chool of Government				
Requirements					

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



U20-University of North Carolina at Chapel Hill

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

1105 - School of Government

Requirements

531XXX-PERSONAL SERVICES

JJIAAA-PERJ	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531870	TIAA OPTIONAL RETIREMENT	\$893,775	\$893,775	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$20,255	\$20,255	0.000	0.000
Total 531XXX		\$13,354,081	\$13,354,081	142.650	142.650
532XXX-SUPP	LIES AND MATERIALS				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
532000	SUPPLIES AND MATERIALS	\$249,547	\$249,547		
Total 532XXX		\$249,547 	\$249,547		
533XXX-CURR	RENT OBLIGATIONS				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
533000	CURRENT OBLIGATION	\$526,098	\$526,098		
Total 533XXX		\$526,098 	\$526,098		
534XXX-FIXE	CHARGES AND EXPENSES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
534000	FIXED CHARGES AND EXPENSES	\$147,022	\$147,022		
Total 534XXX		\$147,022	\$147,022		
535XXX-CAPI	TAL OUTLAY				
Nacasset Carla	A coount Title	2013-2014	2014-2015	2013-2014 FTE	2014-2015 FTE
Account Code 535000	Account Title CAPITAL OUTLAY	Amount \$105,773	Amount \$105,773	FIE	FIE
535600	LIBRARY BOOKS AND JOURNALS	\$108,400	\$108,400		
Total 535XXX	LIBRARY BOOKS AND JOOKNALS	\$214,173	\$214,173		
Total Requirer	ments	\$14,490,921	\$14,490,921		
Receipts		Ψ11/130/321	Ψ11/130/321		
430XXX-REVE	NUFS				
100/00t R212		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
430131	SHORT COURSES	\$4,022	\$4,022		
430390	OTHER SUPPORTING REVENUE	\$4,840,564	\$4,840,564		
430391	OTHER SUPPORTING REVENUE	\$90,000	\$90,000		
Total 430XXX		\$4,934,586	\$4,934,586		
Total Receipts		\$4,934,586	\$4,934,586		
Net Appropria	tion/Total FTE Count	\$9,556,335	\$9,556,335	142.650	142.650
1110 - 0	organized Research				
Requirements					
531XXX-PERS	ONAL SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
				10/21	/2012 02:00:16 44



U20-University of North Carolina at Chapel Hill

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

1110 - Organized Research

Requirements

Requirements					
Account Code	Account Title	Amount	Amount	FTE	FTE
531110	EPA REGULAR SALARIES	\$1,170,083	\$1,170,083	14.800	14.800
531210	SPA REGULAR SALARIES	\$1,578,155	\$1,578,155	28.480	28.480
531230	SPA PREMIUM PAYMENTS	\$280	\$280	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$29,233	\$29,233	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$981	\$981	0.000	0.000
531450	STUDENT REGULAR WAGE	\$14,851	\$14,851	0.000	0.000
531810	SOCIAL SECURITY	\$218,535	\$218,535	0.000	0.000
531820	STATE RETIREMENT	\$173,568	\$173,568	0.000	0.000
531830	MEDICAL INSURANCE	\$514,445	\$514,445	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$127,995	\$127,995	0.000	0.000
Total 531XXX		\$3,828,126	\$3,828,126	43.280	43.280
532XXX-SUPPI	LIES AND MATERIALS				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
532000	SUPPLIES AND MATERIALS	\$30,536	\$30,536		
Total 532XXX		\$30,536	\$30,536		
533XXX-CURR	ENT OBLIGATIONS				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
533000	CURRENT OBLIGATION	\$24,635	\$24,635		
Total 533XXX		\$24,635	\$24,635		
534XXX-FIXED	CHARGES AND EXPENSES		_		
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
534000	FIXED CHARGES AND EXPENSES	\$79,470	\$79,470		
Total 534XXX		\$79,470	\$79,470		
536XXX-GRAN	TS, STATE AID, SUBSIDY				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
536900	OTHER AIDS AND GRANTS	\$40,000	\$40,000		
Total 536XXX		\$40,000	\$40,000		
Total Requirem	nents	\$4,002,767	\$4,002,767		
Receipts					
430XXX-REVEN	NUES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
430390	OTHER SUPPORTING REVENUE	\$41,176	\$41,176		
Total 430XXX		\$41,176	\$41,176		
		÷41 176	\$41,176		
Total Receipts		\$41,176	\$41,17U		
•	tion/Total FTE Count	\$3,961,591	\$3,961,591	43.280	43.280



U20-University of North Carolina at Chapel Hill

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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 REGULAR SALARIES	\$899,218	\$899,218	14.620	14.620
531210	SPA REGULAR SALARIES	\$505,340	\$505,340	13.200	13.200
531270	SPA LONGEVITY PAYMENTS	\$5,854	\$5,854	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$26,305	\$26,305	0.000	0.000
531450	STUDENT REGULAR WAGE	\$33,900	\$33,900	0.000	0.000
531810	SOCIAL SECURITY	\$80,150	\$80,150	0.000	0.000
531820	STATE RETIREMENT	\$48,905	\$48,905	0.000	0.000
531830	MEDICAL INSURANCE	\$30,541	\$30,541	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$124,298	\$124,298	0.000	0.000
531940	EMPLOYEE ON LOAN PAYMENT	\$20,000	\$20,000	0.000	0.000
531950	HONORARIUMS	\$30,000	\$30,000	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$75,350	\$75,350	0.000	0.000
Total 531XXX		\$1,879,861	\$1,879,861	27.820	27.820
532XXX-SUPP	LIES AND MATERIALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	SUPPLIES AND MATERIALS	\$112,230	\$112,230		
Total 532XXX		\$112,230	\$112,230		
533XXX-CURR	ENT OBLIGATIONS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	CURRENT OBLIGATION	\$157,128	\$157,128		
533300	UTILITIES	\$1,306	\$1,306		
Total 533XXX		\$158,434	\$158,434		
534XXX-FIXED	CHARGES AND EXPENSES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	FIXED CHARGES AND EXPENSES	\$51,510	\$51,510		
Total 534XXX		\$51,510	\$51,510		
535XXX-CAPI	TAL OUTLAY				
_		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
535000	CAPITAL OUTLAY	\$72,000	\$72,000		
Total 535XXX		\$72,000	\$72,000		
Total Requiren	nents	\$2,274,035	\$2,274,035		
Receipts					
430XXX-REVE	NUES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE



2013-2014

Amount

2014-2015

Amount

2013-2014

FTE

2014-2015

FTE

U20-University of North Carolina at Chapel Hill

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1142 - Community Services

Account Code Account Title

Receipts

430XXX-REVENUES

Account Code	Account Title	Amount	Amount	FTE	FTE
430390	OTHER SUPPORTING REVENUE	\$275,022	\$275,022		
Total 430XXX		\$275,022	\$275,022		
Total Receipts	•	\$275,022	\$275,022		
Net Appropria	tion/Total FTE Count	\$1,999,013	\$1,999,013	27.820	27.820
1151 - L	ibraries				
Requirements					
531XXX-PERS	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$7,609,673	\$7,609,673	96.060	96.060
531210	SPA REGULAR SALARIES	\$5,670,625	\$5,670,625	142.680	142.680
531230	SPA PREMIUM PAYMENTS	\$14,017	\$14,017	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$60,505	\$60,505	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$25,000	\$25,000	0.000	0.000
531450	STUDENT REGULAR WAGE	\$611,946	\$611,946	0.000	0.000
531810	SOCIAL SECURITY	\$889,081	\$889,081	0.000	0.000
531820	STATE RETIREMENT	\$595,437	\$595,437	0.000	0.000
531830	MEDICAL INSURANCE	\$1,349,059	\$1,349,059	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$875,756	\$875,756	0.000	0.000
Total 531XXX		\$17,701,099	\$17,701,099	238.740	238.740
532XXX-SUPP	LIES AND MATERIALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	SUPPLIES AND MATERIALS	\$1,136,819	\$1,136,819		
Total 532XXX		\$1,136,819	\$1,136,819		
533XXX-CURR	RENT OBLIGATIONS	-			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	CURRENT OBLIGATION	\$1,956,335	\$1,956,335		
Total 533XXX		\$1,956,335	\$1,956,335		
534XXX-FIXED	O CHARGES AND EXPENSES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	FIXED CHARGES AND EXPENSES	\$228,027	\$228,027		
Total 534XXX		\$228,027	\$228,027		
ESEAAA-CVDI.	TAL OUTLAY				
333XXX-CAPI					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE



2013-2014

\$7,720,412

\$7,784,320

\$28,806,600

Amount

2014-2015

\$7,720,412

\$7,784,320

\$28,806,600

Amount

2013-2014

FTE

2014-2015

FTE

U20-University of North Carolina at Chapel Hill

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LIBRARY BOOKS AND JOURNALS

1151 - Libraries

Requirements

Total 535XXX

Total Requirements

535600

535XXX-CAPITAL OUTLAY

Account Code Account Title

					-
		_			Receipts
				NUES	430XXX-REVEN
2014-2015	2013-2014	2014-2015	2013-2014		
FTE	FTE	Amount	Amount	Account Title	Account Code
		\$4,400	\$4,400	OTHER SUPPORTING REVENUE	430390
		\$273,693	\$273,693	MISCELLANEOUS INCOME	430790
		\$278,093	\$278,093		Total 430XXX
		\$278,093	\$278,093		Total Receipts
238.740	238.740	\$28,528,507	\$28,528,507	ion/Total FTE Count	Net Appropriat
				eneral Academic Support	1152 - G
					Requirements
				ONAL SERVICES	531XXX-PERSO
2014-2015 FTE	2013-2014 FTE	2014-2015 Amount	2013-2014 Amount	Account Title	Account Code
170.120	170.120	\$12,064,722	\$12,064,722	EPA REGULAR SALARIES	531110
258.220	258.220	\$14,212,932	\$14,212,932	SPA REGULAR SALARIES	531210
0.000	0.000	\$4,000	\$4,000	SPA OVERTIME PAYMENTS	531220
0.000	0.000	\$330,160	\$330,160	SPA PREMIUM PAYMENTS	531230
0.000	0.000	\$160,485	\$160,485	SPA LONGEVITY PAYMENTS	531270
0.000	0.000	\$118,043	\$118,043	NON-STUDENT REGULAR WAGE	531410
0.000	0.000	\$78,947	\$78,947	STUDENT REGULAR WAGE	531450
0.000	0.000	\$2,015,049	\$2,015,049	SOCIAL SECURITY	531810
0.000	0.000	\$1,552,480	\$1,552,480	STATE RETIREMENT	531820
0.000	0.000	\$1,699,378	\$1,699,378	MEDICAL INSURANCE	531830
0.000	0.000	\$1,619,284	\$1,619,284	TIAA OPTIONAL RETIREMENT	531870
0.000	0.000	\$343	\$343	CONSULTANT FEES	531920
0.000	0.000	\$35,784	\$35,784	OTHER CONTRACTED SERVICE	531990
428.340	428.340	\$33,891,607	\$33,891,607		Total 531XXX
				IES AND MATERIALS	532XXX-SUPPI
2014-2015 FTE	2013-2014 FTE	2014-2015 Amount	2013-2014 Amount	Account Title	Account Code
		\$23,920	\$23,920	SUPPLIES AND MATERIALS	532000
		\$23,920	\$23,920		Total 532XXX
				ENT OBLIGATIONS	533XXX-CURR
2014-2015 FTE	2013-2014 FTE	2014-2015 Amount	2013-2014 Amount	Account Title	Account Code



U20-University of North Carolina at Chapel Hill

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1152 - General Academic Support

Requirements

533XXX-CURRENT OBLIGATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	CURRENT OBLIGATION	\$12,148	\$12,148		
533300	UTILITIES	\$4,587	\$4,587		
Total 533XXX		\$16,735	\$16,735		
534XXX-FIXE	D CHARGES AND EXPENSES		<u> </u>		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	FIXED CHARGES AND EXPENSES	\$87,104	\$87,104		
Total 534XXX		\$87,104	\$87,104		
535XXX-CAPI	TAL OUTLAY		· · ·		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535000	CAPITAL OUTLAY	\$85,371	\$85,371		
535600	LIBRARY BOOKS AND JOURNALS	\$8,519	\$8,519		
Total 535XXX		\$93,890	\$93,890		
536XXX-GRAN	NTS, STATE AID, SUBSIDY				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536570	TRAINEESHIPS	\$30,000	\$30,000		
Total 536XXX		\$30,000	\$30,000		
538XXX-TRAN	ISFERS, NON-OPERATING		_		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538383	RES RENAISSANCE COMP	\$5,085,769	\$5,085,769	0.000	0.000
Total 538XXX		\$5,085,769	\$5,085,769	0.000	0.000
Total Requirer	ments	\$39,229,025	\$39,229,025	428.340	428.340
Receipts					
430XXX-REVE	NUES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
430133	INTERNAL EXTNSN FEES	\$46,000	\$46,000		
430190	SPECIAL FEES	\$39,200	\$39,200		
430310	EDP SERVICE REVENUE	\$342,041	\$342,041		
430390	OTHER SUPPORTING REVENUE	\$306,550	\$306,550		
430391	OTHER SUPPORTING REVENUE	\$290	\$290		
Total 430XXX		\$734,081	\$734,081		
Total Receipts	s	\$734,081	\$734,081		
Net Appropria	tion/Total FTE Count	\$38,494,944	\$38,494,944	428.340	428.340
		• •	•		

Requirements



U20-University of North Carolina at Chapel Hill

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

1160 - Student Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$2,796,792	\$2,796,792	75.760	75.760
531210	SPA REGULAR SALARIES	\$4,233,737	\$4,233,737	90.410	90.410
531230	SPA PREMIUM PAYMENTS	\$7	\$7	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$43,652	\$43,652	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$23,236	\$23,236	0.000	0.000
531450	STUDENT REGULAR WAGE	\$3,351	\$3,351	0.000	0.000
531810	SOCIAL SECURITY	\$622,026	\$622,026	0.000	0.000
531820	STATE RETIREMENT	\$467,115	\$467,115	0.000	0.000
531830	MEDICAL INSURANCE	\$1,006,692	\$1,006,692	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$552,498	\$552,498	0.000	0.000
Total 531XXX		\$9,749,106	\$9,749,106	166.170	166.170
532XXX-SUPP	LIES AND MATERIALS	-			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	SUPPLIES AND MATERIALS	\$59,804	\$59,804		
Total 532XXX		\$59,804	\$59,804		
533XXX-CURR	ENT OBLIGATIONS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	CURRENT OBLIGATION	\$1,117,578	\$1,117,578		
Total 533XXX		\$1,117,578	\$1,117,578		
534XXX-FIXED	CHARGES AND EXPENSES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	FIXED CHARGES AND EXPENSES	\$22,398	\$22,398		
Total 534XXX		\$22,398	\$22,398		
535XXX-CAPIT	TAL OUTLAY				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535000	CAPITAL OUTLAY	\$54,574	\$54,574		
Total 535XXX		\$54,574	\$54,574		
Total Requiren	nents	\$11,003,460	\$11,003,460		
Receipts					
430XXX-REVE	NUES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
430185	EDUC & TECH FEE	\$11,211	\$11,211		
430190	SPECIAL FEES	\$386,646	\$386,646		
430243	FED C & G ADM COST ALLOW	\$346,696	\$346,696		



2013-2014

2014-2015

2013-2014

2014-2015

U20-University of North Carolina at Chapel Hill

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

1160 - Student Services

Receipts

430XXX-REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 430XXX		\$744,553	\$744,553		
Total Receipts		\$744,553	\$744,553		
Net Appropria	tion/Total FTE Count	\$10,258,907	\$10,258,907	166.170	166.170
1170 - I	nstitutional Support				
Requirements					
531XXX-PERS	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$6,217,129	\$6,217,129	75.520	75.520
531210	SPA REGULAR SALARIES	\$15,660,007	\$15,660,007	323.160	323.160
531220	SPA OVERTIME PAYMENTS	\$1,476	\$1,476	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$322,686	\$322,686	0.000	0.000
531250	SPA SEVERANCE WAGES	\$1,127	\$1,127	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$194,031	\$194,031	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$72,496	\$72,496	0.000	0.000
531450	STUDENT REGULAR WAGE	\$5,284	\$5,284	0.000	0.000
531550	UNEMPLOYMENT COMPENSATN	\$50,000	\$50,000	0.000	0.000
531560	WORKERS COMPENSATION	\$524,217	\$524,217	0.000	0.000
531580	DISABILITY BENEFITS	\$40,000	\$40,000	0.000	0.000
531590	OTHER PERSONNEL PAYMENTS	\$58,865	\$58,865	0.000	0.000
531810	SOCIAL SECURITY	\$1,740,732	\$1,740,732	0.000	0.000
531820	STATE RETIREMENT	\$2,081,123	\$2,081,123	0.000	0.000
531830	MEDICAL INSURANCE	\$2,744,193	\$2,744,193	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$835,146	\$835,146	0.000	0.000
531910	LEGAL AND ACCOUNTING FEE	\$1,400	\$1,400	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$177,258	\$177,258	0.000	0.000
Total 531XXX		\$30,727,170	\$30,727,170	398.680	398.680
532XXX-SUPP	LIES AND MATERIALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	SUPPLIES AND MATERIALS	\$422,206	\$422,206	115	
Total 532XXX	00.1 === 7 5 1 = 1.0 . = 5	\$422,206	\$422,206		
	RENT OBLIGATIONS	Ψ122/200 —————————————————————————————————	Ψ122/200		
JJJAAA-CURR	CHI OBLIGATIONS	2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	2013-2014 Amount	Amount	2013-2014 FTE	2014-2015 FTE
533000	CURRENT OBLIGATION	\$674,306	\$674,306		
533300	UTILITIES	\$64,996	\$64,996		
Total 533XXX		\$739,302	\$739,302		
534XXX-FIXE	CHARGES AND EXPENSES		_		



2013-2014

2014-2015

2013-2014

2014-2015

U20-University of North Carolina at Chapel Hill

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

1170 - Institutional Support

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
534000	FIXED CHARGES AND EXPENSES	\$442,510	\$442,510		
Total 534XXX		\$442,510	\$442,510		
535XXX-CAPI	TAL OUTLAY				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
535000	CAPITAL OUTLAY	\$160,846	\$160,846		
Total 535XXX		\$160,846	\$160,846		
536XXX-GRAN	NTS, STATE AID, SUBSIDY				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015
536570	TRAINEESHIPS	\$42,455	\$42,455	FIE	FTE
536900	OTHER AIDS AND GRANTS	\$432,500	\$432,500		
Total 536XXX					
		\$474,955 	\$474,955		
538XXX-TRAN	ISFERS, NON-OPERATING				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538481	WORKERS COMP 1ST QTR	\$4,211	\$4,211	0.000	0.000
538482	WORKERS COMP 2ND QTR	\$4,211	\$4,211	0.000	0.000
538483	WORKERS COMP 3RD QTR	\$4,211	\$4,211	0.000	0.000
538484	WORKERS COMP 4TH QTR	\$4,211	\$4,211	0.000	0.000
Total 538XXX	•	\$16,844	\$16,844	0.000	0.000
Total Requirer		\$32,983,833	\$32,983,833	398.680	398.680
•	inents	\$32,963,633 	\$32,963,633 	398.080	390.000
Receipts					
430XXX-REVE	NUES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
430115	BAD DEBT TUITION OFFSET	(\$76,000)	(\$76,000)		
430190	SPECIAL FEES	\$7,432	\$7,432		
430310	EDP SERVICE REVENUE	\$1,788,932	\$1,788,932		
430390	OTHER SUPPORTING REVENUE	\$202,350	\$202,350		
430710	BAD REC COLLECTED	\$14,000	\$14,000		
430740	SURPLUS PROPERTY SALES	\$42,951	\$42,951		
430790	MISCELLANEOUS INCOME	\$188,954	\$188,954		
Total 430XXX		\$2,168,619	\$2,168,619		
Total Receipts		\$2,168,619	\$2,168,619		
•				398.680	200 600
	tion/Total FTE Count	\$30,815,214	\$30,815,214	398.680	398.680
	Physical Plant Operation				
Requirements					
531XXX-PERS	ONAL SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015



U20-University of North Carolina at Chapel Hill

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

1180 - Physical Plant Operation

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Account Code	Account Title	Amount	Amount	FTE	FTE
531110	EPA REGULAR SALARIES	\$531,797	\$531,797	6.810	6.810
531209	SPA LEO SALARIES	\$1,838,391	\$1,838,391	43.000	43.000
531210	SPA REGULAR SALARIES	\$20,913,044	\$20,913,044	471.980	471.980
531220	SPA OVERTIME PAYMENTS	\$210,427	\$210,427	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$567,433	\$567,433	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$192,140	\$192,140	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$61,047	\$61,047	0.000	0.000
531450	STUDENT REGULAR WAGE	\$123,446	\$123,446	0.000	0.000
531570	RETIREMENT SUPPLEMENTS	\$23,000	\$23,000	0.000	0.000
531810	SOCIAL SECURITY	\$1,808,289	\$1,808,289	0.000	0.000
531820	STATE RETIREMENT	\$2,182,047	\$2,182,047	0.000	0.000
531830	MEDICAL INSURANCE	\$4,845,383	\$4,845,383	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$959,194	\$959,194	0.000	0.000
531880	LAW OFFICERS' RETIREMENT	\$275,904	\$275,904	0.000	0.000
531930	MEDICAL FEES	\$5,041	\$5,041	0.000	0.000
531940	EMPLOYEE ON LOAN PAYMENT	\$967	\$967	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$5,200	\$5,200	0.000	0.000
Total 531XXX		\$34,542,750	\$34,542,750	521.790	521.790
532XXX-SUPP	LIES AND MATERIALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	SUPPLIES AND MATERIALS	\$2,527,718	\$2,527,718	112	
Total 532XXX	00.10 0	\$2,527,718	\$2,527,718		
533XXX-CURR	RENT OBLIGATIONS				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code 533000	Account Title CURRENT OBLIGATION	\$3,946,516	Amount \$3,946,516	FTE	FTE
533300	UTILITIES		\$3,280,483		
	UTILITIES	\$33,280,483			
Total 533XXX		\$37,226,999	\$37,226,999		
534XXX-FIXE	D CHARGES AND EXPENSES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	FIXED CHARGES AND EXPENSES	\$765,470	\$765,470	115	
Total 534XXX		\$765,470	\$765,470		
535XXX-CAPI	TAL OUTLAY		4100/110		
JJJAAA CAI I	TAE GOTEAT	2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	2013-2014 FTE	2014-2015 FTE
535000	CAPITAL OUTLAY	\$123,854	\$123,854		
Total 535XXX		\$123,854	\$123,854		
538XXX-TRAN	ISFERS, NON-OPERATING				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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U20-University of North Carolina at Chapel Hill

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

1180 - Physical Plant Operation

Requirements

538XXX-TRANSFERS, NON-OPERATING

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538324	RES FACILITY SHOPS WARE	\$725,031	\$725,031	11.000	11.000
538328	RES CAROLINA NORTH	\$789,393	\$671,859	7.800	7.800
Total 538XXX		\$1,514,424	\$1,396,890	18.800	18.800
Total Requiren	nents	\$76,701,215	\$76,583,681	540.590	540.590
Receipts					
430XXX-REVE	NUES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
430199	OTHER SPEC SERVICE FEE	\$430,528	\$430,528		
430320	PHYSICAL PLANT REVENUES	\$78,573	\$78,573		
430740	SURPLUS PROPERTY SALES	\$24,000	\$24,000		
Total 430XXX		\$533,101	\$533,101		
Total Receipts		\$533,101	\$533,101		
Net Appropriat	tion/Total FTE Count	\$76,168,114	\$76,050,580	540.590	540.590
1230 - S	tudent Financial Aid				
Requirements					
536XXX-GRAN	ITS, STATE AID, SUBSIDY				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536510	APPROPRIATED GRANTS	\$782,094	\$782,094		
536540	ACAD ENHANCE SCHOLARSHIP	\$43,292,058	\$43,292,058		
536550	TEACHERS SCHOLARSHIPS	\$66,450	\$66,450		
536570	TRAINEESHIPS	\$2,911,216	\$2,911,216		
536575	GRAD ASST AWARDS	\$3,418,240	\$3,418,240		
536577	GRAD STUDENT HLTH INSR	\$1,129,373	\$1,129,373		
536581	UNC CAMPUS SCHOLARSHIPS	\$68,540	\$68,540		
536590	OTHER EDUCATIONAL AWARDS	\$10,438,765	\$10,438,765		
Total 536XXX		\$62,106,736	\$62,106,736		
538XXX-TRAN	SFERS, NON-OPERATING				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538149	INTRA TRANSFER OTHER	\$75,630	\$75,630	0.000	0.000
Total 538XXX		\$75,630	\$75,630	0.000	0.000
Total Requiren	nents	\$62,182,366	\$62,182,366	0.000	0.000
Receipts					
430XXX-REVE	NUES				



U20-University of North Carolina at Chapel Hill

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1230 - Student Financial Aid

Receipts

430XXX-REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 <u>Amount</u>	2013-2014 FTE	2014-2015 FTE
430750	FORFEITED TUI DEPOSITS	\$91,500	\$91,500		
Total 430XXX		\$91,500	\$91,500		
Total Receipts		\$91,500	\$91,500		
Net Appropria	tion/Total FTE Count	\$62,090,866	\$62,090,866	0.000	0.000
1990 - M	lulti-Activity				

Receipts

430XXX-REVENUES

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

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

1101 - Regular Term Instruction

Requirements

531XXX-PERSONAL SERVICES

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



U20-University of North Carolina at Chapel Hill

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

1101 - Regular Term Instruction

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531820	STATE RETIREMENT	\$1,854,674	\$1,854,674	0.000	0.000
531830	MEDICAL INSURANCE	\$9,659,458	\$9,659,458	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$14,699,965	\$14,699,965	0.000	0.000
531890	RESERVES FOR STAFF BENE	\$1,787	\$1,787	0.000	0.000
531920	CONSULTANT FEES	\$27,750	\$27,750	0.000	0.000
531950	HONORARIUMS	\$12,250	\$12,250	0.000	0.000
531970	ACADEMIC INST/RES SER	\$814,780	\$814,780	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$1,063,428	\$1,063,428	0.000	0.000
Total 531XXX		\$175,120,440	\$175,120,440	1,408.000	1,408.000
532XXX-SUPP	LIES AND MATERIALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	SUPPLIES AND MATERIALS	\$6,164,973	\$6,164,973		_
Total 532XXX		\$6,164,973	\$6,164,973		
533XXX-CURR	RENT OBLIGATIONS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	CURRENT OBLIGATION	\$8,040	\$8,040		
533300	UTILITIES	\$16,900	\$16,900		
Total 533XXX		\$24,940	\$24,940		
534XXX-FIXEI	CHARGES AND EXPENSES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
534000	FIXED CHARGES AND EXPENSES				
55.555	TIMED CHANGES AND EM ENGES	\$1,754,486	\$1,754,486		
Total 534XXX	TIMED CHANGES AND EAR ENGLS	\$1,754,486 \$1,754,486	\$1,754,486 \$1,754,486		
Total 534XXX				2013-2014 FTE	2014-2015 FTE
Total 534XXX 535XXX-CAPI	TAL OUTLAY	\$1,754,486 2013-2014	\$1,754,486 2014-2015		
Total 534XXX 535XXX-CAPI Account Code	TAL OUTLAY Account Title	\$1,754,486 2013-2014 Amount	\$1,754,486 2014-2015 Amount		
Total 534XXX 535XXX-CAPI Account Code 535000 Total 535XXX	TAL OUTLAY Account Title	\$1,754,486 2013-2014 Amount \$2,422,229	\$1,754,486 2014-2015 Amount \$2,422,229		
Total 534XXX 535XXX-CAPI Account Code 535000 Total 535XXX	Account Title CAPITAL OUTLAY	\$1,754,486 2013-2014 Amount \$2,422,229	\$1,754,486 2014-2015 Amount \$2,422,229		
Total 534XXX 535XXX-CAPT Account Code 535000 Total 535XXX 536XXX-GRAN	Account Title CAPITAL OUTLAY ITS, STATE AID, SUBSIDY	\$1,754,486 2013-2014 Amount \$2,422,229 \$2,422,229 2013-2014	\$1,754,486 2014-2015 Amount \$2,422,229 \$2,422,229	FTE 2013-2014	FTE 2014-2015
Total 534XXX 535XXX-CAPT Account Code 535000 Total 535XXX 536XXX-GRAN Account Code	Account Title CAPITAL OUTLAY ITS, STATE AID, SUBSIDY Account Title	\$1,754,486 2013-2014	\$1,754,486 2014-2015	FTE 2013-2014	FTE 2014-2015
Total 534XXX 535XXX-CAPT Account Code 535000 Total 535XXX 536XXX-GRAN Account Code 536560	Account Title CAPITAL OUTLAY ITS, STATE AID, SUBSIDY Account Title MINORITY MED & DENTAL GR	\$1,754,486 2013-2014 Amount \$2,422,229 \$2,422,229 2013-2014 Amount \$102,325	\$1,754,486 2014-2015 Amount \$2,422,229 \$2,422,229 2014-2015 Amount \$102,325	FTE 2013-2014	FTE 2014-2015
Total 534XXX 535XXX-CAPT Account Code 535000 Total 535XXX 536XXX-GRAN Account Code 536560 536570	Account Title CAPITAL OUTLAY ITS, STATE AID, SUBSIDY Account Title MINORITY MED & DENTAL GR TRAINEESHIPS	\$1,754,486 2013-2014	\$1,754,486 2014-2015	FTE 2013-2014	FTE 2014-2015
Total 534XXX 535XXX-CAPT Account Code 535000 Total 535XXX 536XXX-GRAN Account Code 536560 536570 536581	Account Title CAPITAL OUTLAY ITS, STATE AID, SUBSIDY Account Title MINORITY MED & DENTAL GR TRAINEESHIPS UNC CAMPUS SCHOLARSHIPS	\$1,754,486 2013-2014	\$1,754,486 2014-2015 Amount \$2,422,229 \$2,422,229 2014-2015 Amount \$102,325 \$56,436 \$24,331	FTE 2013-2014	FTE 2014-2015



U20-University of North Carolina at Chapel Hill

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

1101 - Regular Term Instruction

Requirements

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

Receipts

430XXX-REVENUES

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

1110 - Organized Research

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$1,540,277	\$1,540,277	14.870	14.870
531210	SPA REGULAR SALARIES	\$2,256,398	\$2,256,398	48.250	48.250
531220	SPA OVERTIME PAYMENTS	\$135	\$135	0.000	0.000
531250	SPA SEVERANCE WAGES	\$366	\$366	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$20,131	\$20,131	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$78,046	\$78,046	0.000	0.000
531420	NON-STUDENT OVERTIME PAY	\$23	\$23	0.000	0.000
531450	STUDENT REGULAR WAGE	\$10,958	\$10,958	0.000	0.000
531810	SOCIAL SECURITY	\$281,536	\$281,536	0.000	0.000
531820	STATE RETIREMENT	\$201,899	\$201,899	0.000	0.000
531830	MEDICAL INSURANCE	\$66,156	\$66,156	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$162,991	\$162,991	0.000	0.000
531890	RESERVES FOR STAFF BENE	\$104	\$104	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$17,402	\$17,402	0.000	0.000
Total 531XXX		\$4,636,422	\$4,636,422	63.120	63.120
532XXX-SUPP	I TES AND MATERIALS				

532XXX-SUPPLIES AND MATERIALS

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



U20-University of North Carolina at Chapel Hill

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1110 - Organized Research

Requirements

Total 531XXX

532XXX-SUPPLIES AND MATERIALS

532XXX-SUPPLIES AND MATERIALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 532XXX		\$91,047	\$91,047		
533XXX-CURR	ENT OBLIGATIONS				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
533000	CURRENT OBLIGATION	\$47,964	\$47,964		
Total 533XXX		\$47,964	\$47,964		
538XXX-TRAN	SFERS, NON-OPERATING				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538427	ALCOHOL STUDIES CENTER	\$500,000	\$500,000	0.000	0.000
Total 538XXX		\$500,000	\$500,000	0.000	0.000
Total Requirer	nents	\$5,275,433	\$5,275,433	63.120	63.120
Receipts					
430XXX-REVE	NUES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
430390	OTHER SUPPORTING REVENUE	\$846,916	\$846,916		
430391	OTHER SUPPORTING REVENUE	\$88,935	\$88,935		
430791	FINES & PENALTIES	\$537,455	\$537,455		
Total 430XXX		\$1,473,306	\$1,473,306		
Total Receipts		\$1,473,306	\$1,473,306		
Net Appropria	tion/Total FTE Count	\$3,802,127	\$3,802,127	63.120	63.120
1151 - L	ibraries				
Requirements					
531XXX-PERS	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$1,734,638	\$1,734,638	21.470	21.470
531210	SPA REGULAR SALARIES	\$1,146,965	\$1,146,965	25.280	25.280
531230	SPA PREMIUM PAYMENTS	\$2,234	\$2,234	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$15,649	\$15,649	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$1,051	\$1,051	0.000	0.000
531810	SOCIAL SECURITY	\$188,099	\$188,099	0.000	0.000
531820	STATE RETIREMENT	\$121,467	\$121,467	0.000	0.000
531830	MEDICAL INSURANCE	\$1,678,130	\$1,678,130	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$234,505	\$234,505	0.000	0.000

\$5,122,738

2013-2014

46.750

2013-2014

\$5,122,738

2014-2015

2014-2015

46.750



U20-University of North Carolina at Chapel Hill

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

1151 - Libraries

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
532000	SUPPLIES AND MATERIALS	\$52,127	\$52,127		
Total 532XXX		\$52,127	\$52,127		
533XXX-CURR	RENT OBLIGATIONS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	CURRENT OBLIGATION	\$38,427	\$38,427		
Total 533XXX		\$38,427	\$38,427		
534XXX-FIXED	CHARGES AND EXPENSES		-		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	FIXED CHARGES AND EXPENSES	\$1,428	\$1,428		
Total 534XXX		\$1,428	\$1,428		
535XXX-CAPI	TAL OUTLAY				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535000	CAPITAL OUTLAY	\$14,449	\$14,449		
535600	LIBRARY BOOKS AND JOURNALS	\$2,306,750	\$2,306,750		
Total 535XXX		\$2,321,199	\$2,321,199		
Total Requirer	ments	\$7,535,919	\$7,535,919		
Receipts					
430XXX-REVE	NUES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
430390	OTHER SUPPORTING REVENUE	\$182,994	\$182,994		
430790	MISCELLANEOUS INCOME	\$30,516	\$30,516		
Total 430XXX		\$213,510	\$213,510		
Total Receipts	:	\$213,510	\$213,510		
Net Appropria	tion/Total FTE Count	\$7,322,409	\$7,322,409	46.750	46.750
1170 - I	NSTITUTIONAL SUPPORT				
Requirements					
531XXX-PERS	ONAL SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015

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



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1170 - INSTITUTIONAL SUPPORT

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$277,994	\$277,994	2.740	2.740
532XXX-SUPP	LIES AND MATERIALS				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
532000	SUPPLIES AND MATERIALS	\$50,000	\$50,000		
Total 532XXX		\$50,000	\$50,000		
533XXX-CURR	RENT OBLIGATIONS				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
533000	CURRENT OBLIGATION	\$640,181	\$640,181		
Total 533XXX		\$640,181	\$640,181		
534XXX-FIXE	CHARGES AND EXPENSES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code 534000	Account Title FIXED CHARGES AND EXPENSES	Amount \$24,376	Amount	FTE	FTE
Total 534XXX	FIALD CHARGES AND EXPENSES		\$24,376		
	_	\$24,376	\$24,376		
Total Requirer		\$992,551	\$992,551	,	
Net Appropria	tion/Total FTE Count	\$992,551	\$992,551	2.740	2.740
1180 - P	hysical Plant Operation				
Requirements					
531XXX-PERS	ONAL SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code 531209	Account Title SPA LEO SALARIES	Amount \$511,338	Amount \$511,338	FTE 9.470	FTE 9.470
531210	SPA REGULAR SALARIES	\$311,330 \$11,876,277	\$11,876,277	259.540	259.540
531210	SPA OVERTIME PAYMENTS	\$249,378	\$249,378	0.000	0.000
531220	SPA PREMIUM PAYMENTS	\$338,947	\$338,947	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$60,133	\$60,133	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$87,486	\$87,486	0.000	0.000
531550	UNEMPLOYMENT COMPENSATN	\$36,202	\$36,202	0.000	0.000
531560	WORKERS COMPENSATION	\$260,919	\$260,919	0.000	0.000
531810	SOCIAL SECURITY	\$948,819	\$948,819	0.000	0.000
531820	STATE RETIREMENT	\$1,313,548	\$1,313,548	0.000	0.000
531830	MEDICAL INSURANCE	\$1,234,551	\$1,234,551	0.000	0.000
531930	MEDICAL FEES	\$27,678	\$27,678	0.000	0.000
Total 531XXX	MEDICAL FELS				
	LIECAND MATERIALS	\$16,945,276	\$16,945,276	269.010	269.010
	LIES AND MATERIALS				
532XXX-SUPP	LIES AND MATERIALS	2013-2014	2014-2015	2013-2014	2014-2015



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1180 - Physical Plant Operation

Requirements

532XXX-SUPPLIES AND MATERIALS

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code 532000	Account Title SUPPLIES AND MATERIALS	Amount \$1,539,386	\$1,539,386	FTE	FTE
	SUFFLIES AND MATERIALS				
Total 532XXX		\$1,539,386	\$1,539,386		
533XXX-CURR	RENT OBLIGATIONS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	CURRENT OBLIGATION	\$2,966,023	\$2,966,023		
533300	UTILITIES	\$37,392,607	\$37,392,607		
Total 533XXX		\$40,358,630	\$40,358,630		
534XXX-FIXE	CHARGES AND EXPENSES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	FIXED CHARGES AND EXPENSES	\$487,933	\$487,933		
Total 534XXX		\$487,933	\$487,933		
538XXX-TRAN	ISFERS, NON-OPERATING		<u> </u>		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538321	RES BIOMED IMAGING	\$4,970,742	\$8,451,783	62.500	62.500
538481	WORKERS COMP 1ST QTR	\$5,000	\$5,000	0.000	0.000
538482	WORKERS COMP 2ND QTR	\$4,000	\$4,000	0.000	0.000
538483	WORKERS COMP 3RD QTR	\$4,000	\$4,000	0.000	0.000
538484	WORKERS COMP 4TH QTR	\$4,000	\$4,000	0.000	0.000
Total 538XXX		\$4,987,742	\$8,468,783	62.500	62.500
Total Requirer	ments	\$64,318,967	\$67,800,008	331.510	331.510
Receipts					
430XXX-REVE	NUES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
430320	PHYSICAL PLANT REVENUES	\$2,640	\$2,640		
430730	RENT & LEASE INCOME	\$1,200	\$1,200		
Total 430XXX		\$3,840	\$3,840		
Total Receipts		\$3,840	\$3,840		
•••	tion/Total FTE Count	\$64,315,127	\$67,796,168	331.510	331.510
	TUDENT FINANCIAL AID				
Requirements					
532XXX-SUPP	LIES AND MATERIALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	SUPPLIES AND MATERIALS	\$13,180	\$13,180	FIE	FIE
Total 532XXX		\$13,180	\$13,180		
		7-0/-00	720,200		



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1230 - STUDENT FINANCIAL AID

Requirements

536XXX-GRANTS, STATE AID, SUBSIDY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536510	APPROPRIATED GRANTS	\$156,200	\$156,200		
536540	ACAD ENHANCE SCHOLARSHIP	\$9,216,021	\$9,216,021		
536570	TRAINEESHIPS	\$1,413,036	\$1,413,036		
536577	GRAD STUDENT HLTH INSR	\$1,464,960	\$1,464,960		
536590	OTHER EDUCATIONAL AWARDS	\$5,035,493	\$5,035,493		
Total 536XXX		\$17,285,710	\$17,285,710		
Total Requirer	nents	\$17,298,890	\$17,298,890		
Net Appropria	tion/Total FTE Count	\$17,298,890	\$17,298,890	0.000	0.000
1990 - M	Iulti-Activity				
Receipts					
430XXX-REVE	NUES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTI
430111	RESIDENT TUITION	\$52,573,144	\$52,573,144		
430112	RES STAFF TUI WAV	(\$5,381)	(\$5,381)		
430121	NON-RESIDENT TUITION	\$26,862,055	\$26,862,055		
430122	NONRES SPEC TAL WAV	(\$14,450)	(\$14,450)		
430123	NONRES GRAD ASST WAV	(\$3,479,150)	(\$3,479,150)		
430124	NONRES STAFF TUI WAV	(\$3,500)	(\$3,500)		
Total 430XXX		\$75,932,718	\$75,932,718		
Total Receipts	•	\$75,932,718	\$75,932,718		
Net Appropria	tion/Total FTE Count	(\$75,932,718)	(\$75,932,718)		
16022-Univers	sity of North Carolina at Chapel Hill - A	rea Health Education			
1191 - 0	perations				
Requirements					
536XXX-GRAN	ITS, STATE AID, SUBSIDY				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTI
536900	OTHER AIDS AND GRANTS	\$29,958,422	\$29,958,422		
536941	GRANTS TO AHEC & TEA	\$278,990	\$278,990		
Total 536XXX		\$30,237,412	\$30,237,412		
Total Requirer	nents	\$30,237,412	\$30,237,412		
Net Appropria	tion/Total FTE Count	\$30,237,412	\$30,237,412	0.000	0.000
1192 - R	lesidency Training				
Requirements					
536XXX-GRAN	ITS, STATE AID, SUBSIDY				
Nacoumt Codo	Account Title	2013-2014	2014-2015	2013-2014	2014-201

Amount

Amount

FTE

FTE



2013-2014

Amount

2014-2015

Amount

2013-2014

FTE

2014-2015

FTE

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1192 - Residency Training

Account Code Account Title

Requirements

536XXX-GRANTS, STATE AID, SUBSIDY

Account Code	Account fille	Amount	Amount	FIE	FIE
536900	OTHER AIDS AND GRANTS	\$4,095,390	\$4,095,390		
Total 536XXX		\$4,095,390	\$4,095,390		
Total Requirer	nents	\$4,095,390	\$4,095,390		
Net Appropriation/Total FTE Count		\$4,095,390	\$4,095,390	0.000	0.000
1193 - H	lealth Sciences Support				
Requirements					
531XXX-PERS	ONAL SERVICES				
A	A	2013-2014	2014-2015	2013-2014	2014-2015
Account Code 531110	Account Title EPA REGULAR SALARIES	#3 7/10 032	#3 7/0 032	FTE 40.850	40.850
		\$3,749,032	\$3,749,032		
531210	SPA REGULAR SALARIES	\$1,384,256	\$1,384,256	37.720	37.720
531220	SPA OVERTIME PAYMENTS	\$1,729	\$1,729	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$953	\$953	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$28,830	\$28,830	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$8,317	\$8,317	0.000	0.000
531450	STUDENT REGULAR WAGE	\$3,089	\$3,089	0.000	0.000
531550	UNEMPLOYMENT COMPENSATION	\$1,196	\$1,196	0.000	0.000
531560	WORKERS COMPENSATION	\$6,600	\$6,600	0.000	0.000
531810	SOCIAL SECURITY	\$450,187	\$450,187	0.000	0.000
531830	MEDICAL INSURANCE	\$82,754	\$82,754	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$2,326,374	\$2,326,374	0.000	0.000
531920	CONSULTANT FEES	\$1,307	\$1,307	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$23,992	\$23,992	0.000	0.000
Total 531XXX		\$8,068,616	\$8,068,616	78.570	78.570
534XXX-FIXED	CHARGES AND EXPENSES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
534000	FIXED CHARGES AND EXPENSES	\$6,910	\$6,910		
Total 534XXX		\$6,910 	\$6,910		
536XXX-GRAN	ITS, STATE AID, SUBSIDY				
Account Codo	Account Title	2013-2014	2014-2015	2013-2014 FTE	2014-2015 FTE
Account Code 536570	Account Title TRAINEESHIPS	Amount \$8,620	Amount \$8,620	FIE	FIE
Total 536XXX	TO ENCESTED 5	\$8,620	\$8,620		
	SFERS, NON-OPERATING	——————————————————————————————————————	Ψ0,020		
John IIAII	o. I.o, non or Invited	2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
538481	WORKERS COMP 1ST QTR	\$300	\$300	0.000	0.000



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1193 - Health Sciences Support

Requirements

538XXX-TRANSFERS, NON-OPERATING

Account Code	e Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538483	WORKERS COMP 3RD QTR	\$400	\$400	0.000	0.000
538484	WORKERS COMP 4TH QTR	\$400	\$400	0.000	0.000
Total 538XX	x	\$1,400	\$1,400	0.000	0.000
Total Requir	rements	\$8,085,546	\$8,085,546	78.570	78.570
Net Appropr	iation/Total FTE Count	\$8,085,546	\$8,085,546	78.570	78.570