



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

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

Code: 16040

CAMPUS/AGENCY NAME: University of North Carolina at Greensboro - General Fund

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

| | 2016-17 Revised |
|--------------------------|----------------------------|
| TOTAL REQUIREMENTS | \$228,727,570 |
| LESS ESTIMATED RECEIPTS | \$85,268,143 |
| NET APPROPRIATION | \$143,459,427 |

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

16040-University of North Carolina at Greensboro - General Fund

| Fund Code | Fund Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|---------------------------|---|----------------------|----------------|----------------------|
| REQUIREMENTS | | | | |
| 1101 | Instruction | \$122,177,353 | \$0 | \$122,177,353 |
| 1102 | Summer Term Instruction | \$4,208,712 | \$0 | \$4,208,712 |
| 1103 | Non-Credit and Receipts Supported Instruction | \$660,515 | \$0 | \$660,515 |
| 1151 | Libraries | \$10,396,775 | \$0 | \$10,396,775 |
| 1152 | General Academic Support | \$13,607,644 | \$0 | \$13,607,644 |
| 1160 | Student Services | \$13,797,796 | \$0 | \$13,797,796 |
| 1170 | Institutional Support | \$21,706,573 | \$0 | \$21,706,573 |
| 1180 | Physical Plant Operation | \$28,501,857 | \$0 | \$28,501,857 |
| 1230 | Student Financial Aid | \$13,670,345 | \$0 | \$13,670,345 |
| Total REQUIREMENTS | | \$228,727,570 | \$0 | \$228,727,570 |
| RECEIPTS | | | | |
| 1102 | Summer Term Instruction | \$4,208,712 | \$0 | \$4,208,712 |
| 1103 | Non-Credit and Receipts Supported Instruction | \$660,515 | \$0 | \$660,515 |
| 1151 | Libraries | \$59,000 | \$0 | \$59,000 |
| 1152 | General Academic Support | \$36,000 | \$0 | \$36,000 |
| 1160 | Student Services | \$119,798 | \$0 | \$119,798 |
| 1170 | Institutional Support | \$113,875 | \$0 | \$113,875 |
| 1180 | Physical Plant Operation | \$3,077,507 | \$0 | \$3,077,507 |
| 1990 | Multi-Activity | \$76,992,736 | \$0 | \$76,992,736 |
| Total RECEIPTS | | \$85,268,143 | \$0 | \$85,268,143 |
| NET APPROPRIATION | | \$143,459,427 | \$0 | \$143,459,427 |

Position Counts

| | | | | |
|------------------------|---|------------------|--------------|------------------|
| REQUIREMENTS | | | | |
| 1101 | Instruction | 1,152.802 | 0.000 | 1,152.802 |
| 1102 | Summer Term Instruction | 32.740 | 0.000 | 32.740 |
| 1103 | Non-Credit and Receipts Supported Instruction | 5.340 | 0.000 | 5.340 |
| 1151 | Libraries | 89.570 | 0.000 | 89.570 |
| 1152 | General Academic Support | 127.500 | 0.000 | 127.500 |
| 1160 | Student Services | 166.340 | 0.000 | 166.340 |
| 1170 | Institutional Support | 217.350 | 0.000 | 217.350 |
| 1180 | Physical Plant Operation | 277.810 | 0.000 | 277.810 |
| TOTAL POSITIONS | | 2,069.452 | 0.000 | 2,069.452 |

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

16040-University of North Carolina at Greensboro - General Fund

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|---------------------------------------|----------------------------|----------------------|----------------|----------------------|
| REQUIREMENTS | | | | |
| 531110 | EPA REG SALARIES-UNIV | \$22,019,290 | \$0 | \$22,019,290 |
| 531150 | EPA-TEACH SALARIES-UNIV | \$83,016,096 | \$0 | \$83,016,096 |
| 531210 | SPA-REG SALARIES-UNIV | \$35,853,355 | \$0 | \$35,853,355 |
| 531230 | LEO SALARIES-UNIV | \$1,425,954 | \$0 | \$1,425,954 |
| 531310 | REG(N S) TEMP WAGES-UNIV | \$242,481 | \$0 | \$242,481 |
| 531350 | STU TEMP WAGES - UNIV | \$848,029 | \$0 | \$848,029 |
| 531410 | OT PAY - UNIV | \$383,809 | \$0 | \$383,809 |
| 531420 | HOLIDAY PAY - UNIV | \$21,217 | \$0 | \$21,217 |
| 531430 | SHIFT PREM PAY - UNIV | \$218,282 | \$0 | \$218,282 |
| 531440 | CALLBK/STBY PREM PAY-UNIV | \$42,000 | \$0 | \$42,000 |
| 531460 | EPA&SPA-LONGVTY PAY-UNIV | \$328,386 | \$0 | \$328,386 |
| 531510 | SOCIAL SEC CONTRIB-UNIV | \$10,709,006 | \$0 | \$10,709,006 |
| 531520 | REG RETIRE CONTRIB-UNIV | \$8,474,194 | \$0 | \$8,474,194 |
| 531530 | LEO RETIRE CONTRIB-UNIV | \$147,088 | \$0 | \$147,088 |
| 531540 | OPT RETIRE CONTRIB-UNIV | \$9,089,221 | \$0 | \$9,089,221 |
| 531560 | MED INS CONTRIB-UNIV | \$12,640,696 | \$0 | \$12,640,696 |
| 531572 | UNEMP COMP PAYMNTS TO DES | \$54,847 | \$0 | \$54,847 |
| 531574 | ADDITIONL EMPLOYEE BENFITS | \$1,688 | \$0 | \$1,688 |
| 531625 | ST DISABIL-UNDESIG/UNIV | \$113,500 | \$0 | \$113,500 |
| 531630 | WORKERS COMPENSATION | \$49,059 | \$0 | \$49,059 |
| 531660 | TAX EMP REIMB/ALLOW-UNIV | \$10,104 | \$0 | \$10,104 |
| 531664 | NONTAX EMP CELL PH REIMB | \$33,458 | \$0 | \$33,458 |
| TOTAL PERSONAL SERVICES | | \$185,721,760 | \$0 | \$185,721,760 |
| 532000 | PURCHASED SERVICES | \$7,839,134 | \$0 | \$7,839,134 |
| 532100 | PURCHASED CONTRACT SERVIC | \$1,911,229 | \$0 | \$1,911,229 |
| 532150 | ACADEMIC SERVICES | \$126,839 | \$0 | \$126,839 |
| 532200 | UTILITIES | \$8,607,376 | \$0 | \$8,607,376 |
| TOTAL PURCHASED SERVICES | | \$18,484,578 | \$0 | \$18,484,578 |
| 533000 | SUPPLIES | \$3,915,853 | \$0 | \$3,915,853 |
| TOTAL SUPPLIES | | \$3,915,853 | \$0 | \$3,915,853 |
| 534000 | PROPERTY,PLANT,EQUIPMENT | \$2,051,410 | \$0 | \$2,051,410 |
| 534600 | ART,LIBRARY,LEARNING RESO | \$3,354,754 | \$0 | \$3,354,754 |
| TOTAL PROPERTY,PLANT,EQUIPMENT | | \$5,406,164 | \$0 | \$5,406,164 |

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

16040-University of North Carolina at Greensboro - General Fund

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|---|---------------------------|----------------------|----------------|----------------------|
| REQUIREMENTS | | | | |
| 535000 | OTHER EXPENSES | \$824,403 | \$0 | \$824,403 |
| TOTAL OTHER EXPENSES | | \$824,403 | \$0 | \$824,403 |
| 536810 | EDUC AWAR-APPROP GRANTS | \$483,389 | \$0 | \$483,389 |
| 536840 | ACADEMIC ENHANCE SCHLSHIP | \$11,141,713 | \$0 | \$11,141,713 |
| 536875 | GRAD ASST TUITION AWARDS | \$1,932,228 | \$0 | \$1,932,228 |
| 536890 | OTHER EDUCATIONAL AWARDS | \$3,323 | \$0 | \$3,323 |
| TOTAL AID AND PUBLIC ASSISTANCE | | \$13,560,653 | \$0 | \$13,560,653 |
| 538500 | MANDATORY INTRA-INST TFR | \$109,692 | \$0 | \$109,692 |
| 538501 | MAND TRAN ENERGY SAV DEBT | \$704,467 | \$0 | \$704,467 |
| TOTAL INTRA-GOVERNMENTAL TRANSFERS | | \$814,159 | \$0 | \$814,159 |
| TOTAL REQUIREMENTS | | \$228,727,570 | \$0 | \$228,727,570 |
| RECEIPTS | | | | |
| 432143 | FEDERAL GRANTS | \$111,798 | \$0 | \$111,798 |
| TOTAL GRANTS | | \$111,798 | \$0 | \$111,798 |
| 434170 | UTILITY SALES & SERVICES | \$2,786,129 | \$0 | \$2,786,129 |
| 434190 | OTHER SALES & SERVICES | \$394,378 | \$0 | \$394,378 |
| 434321 | SALE OF SURP PROP-NONOPER | \$5,700 | \$0 | \$5,700 |
| TOTAL SALES,SERVICE & RENTALS | | \$3,186,207 | \$0 | \$3,186,207 |
| 435810 | RESIDENT TUITION | \$64,089,063 | \$0 | \$64,089,063 |
| 435812 | RES TUITION SURCHARGE | \$474,550 | \$0 | \$474,550 |
| 435820 | NON-RESIDENT TUITION | \$21,347,425 | \$0 | \$21,347,425 |
| 435822 | NON-RES GRAD ASST WAIVERS | (\$4,787,844) | \$0 | (\$4,787,844) |
| 435823 | NON-RES TUITION SURCHARGE | \$78,254 | \$0 | \$78,254 |
| 435831 | EXTENSION INSTRUCTION FEE | \$660,515 | \$0 | \$660,515 |
| TOTAL FEES,LICENSES & FINES | | \$81,861,963 | \$0 | \$81,861,963 |
| 437990 | OTHER MISC REV-PROGRAM | \$108,175 | \$0 | \$108,175 |
| TOTAL MISCELLANEOUS | | \$108,175 | \$0 | \$108,175 |
| TOTAL RECEIPTS | | \$85,268,143 | \$0 | \$85,268,143 |
| NET APPROPRIATION | | \$143,459,427 | \$0 | \$143,459,427 |

POSITION COUNTS

REQUIREMENTS

531XXX

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

POSITION COUNTS

REQUIREMENTS

| | | | | |
|------------------------|-------------------------|------------------|----------|------------------|
| 531110 | EPA REG SALARIES-UNIV | 293.64 | 0 | 293.64 |
| 531150 | EPA-TEACH SALARIES-UNIV | 953.562 | 0 | 953.562 |
| 531210 | SPA-REG SALARIES-UNIV | 791.25 | 0 | 791.25 |
| 531230 | LEO SALARIES-UNIV | 31 | 0 | 31 |
| TOTAL 531XXX | | 2,069.452 | 0 | 2,069.452 |
| TOTAL POSITIONS | | 2,069.452 | 0 | 2,069.452 |

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

16040-University of North Carolina at Greensboro - General Fund

1101-Instruction

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|---------------------------------------|-----------------------------|-------------------------|-----------------------|------------------------|
| REQUIREMENTS | | | | |
| 531110 | EPA REG SALARIES-UNIV | \$3,902,820 | \$0 | \$3,902,820 |
| 531150 | EPA-TEACH SALARIES-UNIV | \$81,298,523 | \$0 | \$81,298,523 |
| 531210 | SPA-REG SALARIES-UNIV | \$6,870,771 | \$0 | \$6,870,771 |
| 531310 | REG(N S) TEMP WAGES-UNIV | \$17,129 | \$0 | \$17,129 |
| 531350 | STU TEMP WAGES - UNIV | \$98,309 | \$0 | \$98,309 |
| 531410 | OT PAY - UNIV | \$15,000 | \$0 | \$15,000 |
| 531460 | EPA&SPA-LONGVTY PAY-UNIV | \$56,786 | \$0 | \$56,786 |
| 531510 | SOCIAL SEC CONTRIB-UNIV | \$6,858,551 | \$0 | \$6,858,551 |
| 531520 | REG RETIRE CONTRIB-UNIV | \$3,687,366 | \$0 | \$3,687,366 |
| 531540 | OPT RETIRE CONTRIB-UNIV | \$7,794,469 | \$0 | \$7,794,469 |
| 531560 | MED INS CONTRIB-UNIV | \$6,927,951 | \$0 | \$6,927,951 |
| 531572 | UNEMP COMP PAYMNTS TO DES | \$32,500 | \$0 | \$32,500 |
| 531574 | ADDITIONL EMPLOYEE BENEFITS | \$1,688 | \$0 | \$1,688 |
| 531625 | ST DISABIL-UNDESIG/UNIV | \$60,000 | \$0 | \$60,000 |
| 531630 | WORKERS COMPENSATION | \$15,759 | \$0 | \$15,759 |
| 531664 | NONTAX EMP CELL PH REIMB | \$670 | \$0 | \$670 |
| TOTAL PERSONAL SERVICES | | \$117,638,292 | \$0 | \$117,638,292 |
| 532000 | PURCHASED SERVICES | \$1,938,721 | \$0 | \$1,938,721 |
| 532100 | PURCHASED CONTRACT SERVIC | \$884,843 | \$0 | \$884,843 |
| 532150 | ACADEMIC SERVICES | \$87,839 | \$0 | \$87,839 |
| TOTAL PURCHASED SERVICES | | \$2,911,403 | \$0 | \$2,911,403 |
| 533000 | SUPPLIES | \$1,267,857 | \$0 | \$1,267,857 |
| TOTAL SUPPLIES | | \$1,267,857 | \$0 | \$1,267,857 |
| 534000 | PROPERTY,PLANT,EQUIPMENT | \$242,726 | \$0 | \$242,726 |
| TOTAL PROPERTY,PLANT,EQUIPMENT | | \$242,726 | \$0 | \$242,726 |
| 535000 | OTHER EXPENSES | \$117,075 | \$0 | \$117,075 |
| TOTAL OTHER EXPENSES | | \$117,075 | \$0 | \$117,075 |
| REQUIREMENTS | | \$122,177,353 | \$0 | \$122,177,353 |
| NET APPROPRIATION | | \$122,177,353 | \$0 | \$122,177,353 |

Position Counts

REQUIREMENTS

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

Position Counts

REQUIREMENTS

| | | | | |
|--------------------------------|-------------------------|------------------|--------------|------------------|
| 531110 | EPA REG SALARIES-UNIV | 59.980 | 0.000 | 59.980 |
| 531150 | EPA-TEACH SALARIES-UNIV | 932.682 | 0.000 | 932.682 |
| 531210 | SPA-REG SALARIES-UNIV | 160.140 | 0.000 | 160.140 |
| TOTAL PERSONAL SERVICES | | 1,152.802 | 0.000 | 1,152.802 |
| TOTAL POSITIONS | | 1,152.802 | 0.000 | 1,152.802 |

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

16040-University of North Carolina at Greensboro - General Fund

1102-Summer Term Instruction

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|--|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 531110 | EPA REG SALARIES-UNIV | \$357,366 | \$0 | \$357,366 |
| 531150 | EPA-TEACH SALARIES-UNIV | \$1,625,677 | \$0 | \$1,625,677 |
| 531210 | SPA-REG SALARIES-UNIV | \$359,447 | \$0 | \$359,447 |
| 531350 | STU TEMP WAGES - UNIV | \$71,776 | \$0 | \$71,776 |
| 531410 | OT PAY - UNIV | \$3,134 | \$0 | \$3,134 |
| 531460 | EPA&SPA-LONGVTY PAY-UNIV | \$3,475 | \$0 | \$3,475 |
| 531510 | SOCIAL SEC CONTRIB-UNIV | \$154,764 | \$0 | \$154,764 |
| 531520 | REG RETIRE CONTRIB-UNIV | \$101,199 | \$0 | \$101,199 |
| 531540 | OPT RETIRE CONTRIB-UNIV | \$109,584 | \$0 | \$109,584 |
| 531560 | MED INS CONTRIB-UNIV | \$86,965 | \$0 | \$86,965 |
| TOTAL PERSONAL SERVICES | | \$2,873,387 | \$0 | \$2,873,387 |
| 532000 | PURCHASED SERVICES | \$734,476 | \$0 | \$734,476 |
| 532100 | PURCHASED CONTRACT SERVIC | \$40,000 | \$0 | \$40,000 |
| 532150 | ACADEMIC SERVICES | \$24,000 | \$0 | \$24,000 |
| TOTAL PURCHASED SERVICES | | \$798,476 | \$0 | \$798,476 |
| 533000 | SUPPLIES | \$360,449 | \$0 | \$360,449 |
| TOTAL SUPPLIES | | \$360,449 | \$0 | \$360,449 |
| 534000 | PROPERTY,PLANT,EQUIPMENT | \$70,000 | \$0 | \$70,000 |
| TOTAL PROPERTY,PLANT,EQUIPMENT | | \$70,000 | \$0 | \$70,000 |
| 535000 | OTHER EXPENSES | \$106,400 | \$0 | \$106,400 |
| TOTAL OTHER EXPENSES | | \$106,400 | \$0 | \$106,400 |
| REQUIREMENTS | | \$4,208,712 | \$0 | \$4,208,712 |
| RECEIPTS | | | | |
| 435810 | RESIDENT TUITION | \$3,244,785 | \$0 | \$3,244,785 |
| 435820 | NON-RESIDENT TUITION | \$963,927 | \$0 | \$963,927 |
| TOTAL FEES,LICENSES & FINES | | \$4,208,712 | \$0 | \$4,208,712 |
| RECEIPTS | | \$4,208,712 | \$0 | \$4,208,712 |
| NET APPROPRIATION | | \$0 | \$0 | \$0 |

Position Counts

| | | | | |
|---------------------|-----------------------|-------|-------|-------|
| REQUIREMENTS | | | | |
| 531110 | EPA REG SALARIES-UNIV | 5.850 | 0.000 | 5.850 |

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

Position Counts

REQUIREMENTS

| | | | | |
|--------------------------------|-------------------------|---------------|--------------|---------------|
| 531150 | EPA-TEACH SALARIES-UNIV | 19.630 | 0.000 | 19.630 |
| 531210 | SPA-REG SALARIES-UNIV | 7.260 | 0.000 | 7.260 |
| TOTAL PERSONAL SERVICES | | 32.740 | 0.000 | 32.740 |
| TOTAL POSITIONS | | 32.740 | 0.000 | 32.740 |

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

16040-University of North Carolina at Greensboro - General Fund

1103-Non-Credit and Receipts Supported Instruction

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|--|---------------------------|------------------|----------------|------------------|
| REQUIREMENTS | | | | |
| 531110 | EPA REG SALARIES-UNIV | \$62,913 | \$0 | \$62,913 |
| 531150 | EPA-TEACH SALARIES-UNIV | \$91,896 | \$0 | \$91,896 |
| 531210 | SPA-REG SALARIES-UNIV | \$116,614 | \$0 | \$116,614 |
| 531350 | STU TEMP WAGES - UNIV | \$10,000 | \$0 | \$10,000 |
| 531410 | OT PAY - UNIV | \$3,700 | \$0 | \$3,700 |
| 531460 | EPA&SPA-LONGVTY PAY-UNIV | \$1,502 | \$0 | \$1,502 |
| 531510 | SOCIAL SEC CONTRIB-UNIV | \$23,371 | \$0 | \$23,371 |
| 531520 | REG RETIRE CONTRIB-UNIV | \$29,265 | \$0 | \$29,265 |
| 531540 | OPT RETIRE CONTRIB-UNIV | \$7,247 | \$0 | \$7,247 |
| 531560 | MED INS CONTRIB-UNIV | \$28,062 | \$0 | \$28,062 |
| TOTAL PERSONAL SERVICES | | \$374,570 | \$0 | \$374,570 |
| 532000 | PURCHASED SERVICES | \$63,672 | \$0 | \$63,672 |
| 532100 | PURCHASED CONTRACT SERVIC | \$40,000 | \$0 | \$40,000 |
| 532150 | ACADEMIC SERVICES | \$15,000 | \$0 | \$15,000 |
| TOTAL PURCHASED SERVICES | | \$118,672 | \$0 | \$118,672 |
| 533000 | SUPPLIES | \$70,844 | \$0 | \$70,844 |
| TOTAL SUPPLIES | | \$70,844 | \$0 | \$70,844 |
| 535000 | OTHER EXPENSES | \$96,429 | \$0 | \$96,429 |
| TOTAL OTHER EXPENSES | | \$96,429 | \$0 | \$96,429 |
| REQUIREMENTS | | \$660,515 | \$0 | \$660,515 |
| RECEIPTS | | | | |
| 435831 | EXTENSION INSTRUCTION FEE | \$660,515 | \$0 | \$660,515 |
| TOTAL FEES,LICENSES & FINES | | \$660,515 | \$0 | \$660,515 |
| RECEIPTS | | \$660,515 | \$0 | \$660,515 |
| NET APPROPRIATION | | \$0 | \$0 | \$0 |

Position Counts

| | | | | |
|--------------------------------|-------------------------|--------------|--------------|--------------|
| REQUIREMENTS | | | | |
| 531110 | EPA REG SALARIES-UNIV | 1.300 | 0.000 | 1.300 |
| 531150 | EPA-TEACH SALARIES-UNIV | 1.250 | 0.000 | 1.250 |
| 531210 | SPA-REG SALARIES-UNIV | 2.790 | 0.000 | 2.790 |
| TOTAL PERSONAL SERVICES | | 5.340 | 0.000 | 5.340 |

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

16040-University of North Carolina at Greensboro - General Fund

1151-Libraries

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|--|---------------------------|---------------------|----------------|---------------------|
| REQUIREMENTS | | | | |
| 531110 | EPA REG SALARIES-UNIV | \$2,490,386 | \$0 | \$2,490,386 |
| 531210 | SPA-REG SALARIES-UNIV | \$2,146,498 | \$0 | \$2,146,498 |
| 531310 | REG(N S) TEMP WAGES-UNIV | \$44,000 | \$0 | \$44,000 |
| 531350 | STU TEMP WAGES - UNIV | \$265,514 | \$0 | \$265,514 |
| 531430 | SHIFT PREM PAY - UNIV | \$18,751 | \$0 | \$18,751 |
| 531460 | EPA&SPA-LONGVTY PAY-UNIV | \$31,118 | \$0 | \$31,118 |
| 531510 | SOCIAL SEC CONTRIB-UNIV | \$360,821 | \$0 | \$360,821 |
| 531520 | REG RETIRE CONTRIB-UNIV | \$397,758 | \$0 | \$397,758 |
| 531540 | OPT RETIRE CONTRIB-UNIV | \$221,521 | \$0 | \$221,521 |
| 531560 | MED INS CONTRIB-UNIV | \$549,445 | \$0 | \$549,445 |
| 531625 | ST DISABIL-UNDESIG/UNIV | \$6,000 | \$0 | \$6,000 |
| 531630 | WORKERS COMPENSATION | \$800 | \$0 | \$800 |
| TOTAL PERSONAL SERVICES | | \$6,532,612 | \$0 | \$6,532,612 |
| 532000 | PURCHASED SERVICES | \$107,098 | \$0 | \$107,098 |
| 532100 | PURCHASED CONTRACT SERVIC | \$29,707 | \$0 | \$29,707 |
| TOTAL PURCHASED SERVICES | | \$136,805 | \$0 | \$136,805 |
| 533000 | SUPPLIES | \$152,095 | \$0 | \$152,095 |
| TOTAL SUPPLIES | | \$152,095 | \$0 | \$152,095 |
| 534000 | PROPERTY,PLANT,EQUIPMENT | \$136,919 | \$0 | \$136,919 |
| 534600 | ART,LIBRARY,LEARNING RESO | \$3,353,254 | \$0 | \$3,353,254 |
| TOTAL PROPERTY,PLANT,EQUIPMENT | | \$3,490,173 | \$0 | \$3,490,173 |
| 535000 | OTHER EXPENSES | \$85,090 | \$0 | \$85,090 |
| TOTAL OTHER EXPENSES | | \$85,090 | \$0 | \$85,090 |
| REQUIREMENTS | | \$10,396,775 | \$0 | \$10,396,775 |
| RECEIPTS | | | | |
| 434190 | OTHER SALES & SERVICES | \$59,000 | \$0 | \$59,000 |
| TOTAL SALES,SERVICE & RENTALS | | \$59,000 | \$0 | \$59,000 |
| RECEIPTS | | \$59,000 | \$0 | \$59,000 |
| NET APPROPRIATION | | \$10,337,775 | \$0 | \$10,337,775 |

Position Counts

REQUIREMENTS

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

Position Counts

REQUIREMENTS

| | | | | |
|--------------------------------|-----------------------|---------------|--------------|---------------|
| 531110 | EPA REG SALARIES-UNIV | 36.070 | 0.000 | 36.070 |
| 531210 | SPA-REG SALARIES-UNIV | 53.500 | 0.000 | 53.500 |
| TOTAL PERSONAL SERVICES | | 89.570 | 0.000 | 89.570 |
| TOTAL POSITIONS | | 89.570 | 0.000 | 89.570 |

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

16040-University of North Carolina at Greensboro - General Fund

1152-General Academic Support

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|--|---------------------------|---------------------|----------------|---------------------|
| REQUIREMENTS | | | | |
| 531110 | EPA REG SALARIES-UNIV | \$3,679,978 | \$0 | \$3,679,978 |
| 531210 | SPA-REG SALARIES-UNIV | \$4,520,146 | \$0 | \$4,520,146 |
| 531310 | REG(N S) TEMP WAGES-UNIV | \$35,016 | \$0 | \$35,016 |
| 531350 | STU TEMP WAGES - UNIV | \$183,172 | \$0 | \$183,172 |
| 531410 | OT PAY - UNIV | \$21,000 | \$0 | \$21,000 |
| 531420 | HOLIDAY PAY - UNIV | \$2,000 | \$0 | \$2,000 |
| 531430 | SHIFT PREM PAY - UNIV | \$22,962 | \$0 | \$22,962 |
| 531460 | EPA&SPA-LONGVTY PAY-UNIV | \$39,559 | \$0 | \$39,559 |
| 531510 | SOCIAL SEC CONTRIB-UNIV | \$596,295 | \$0 | \$596,295 |
| 531520 | REG RETIRE CONTRIB-UNIV | \$723,189 | \$0 | \$723,189 |
| 531540 | OPT RETIRE CONTRIB-UNIV | \$242,989 | \$0 | \$242,989 |
| 531560 | MED INS CONTRIB-UNIV | \$1,028,335 | \$0 | \$1,028,335 |
| 531572 | UNEMP COMP PAYMNTS TO DES | \$2,000 | \$0 | \$2,000 |
| 531630 | WORKERS COMPENSATION | \$1,500 | \$0 | \$1,500 |
| 531660 | TAX EMP REIMB/ALLOW-UNIV | \$552 | \$0 | \$552 |
| 531664 | NONTAX EMP CELL PH REIMB | \$9,874 | \$0 | \$9,874 |
| TOTAL PERSONAL SERVICES | | \$11,108,567 | \$0 | \$11,108,567 |
| 532000 | PURCHASED SERVICES | \$1,198,871 | \$0 | \$1,198,871 |
| 532100 | PURCHASED CONTRACT SERVIC | \$79,956 | \$0 | \$79,956 |
| TOTAL PURCHASED SERVICES | | \$1,278,827 | \$0 | \$1,278,827 |
| 533000 | SUPPLIES | \$345,468 | \$0 | \$345,468 |
| TOTAL SUPPLIES | | \$345,468 | \$0 | \$345,468 |
| 534000 | PROPERTY,PLANT,EQUIPMENT | \$830,871 | \$0 | \$830,871 |
| 534600 | ART,LIBRARY,LEARNING RESO | \$1,500 | \$0 | \$1,500 |
| TOTAL PROPERTY,PLANT,EQUIPMENT | | \$832,371 | \$0 | \$832,371 |
| 535000 | OTHER EXPENSES | \$42,411 | \$0 | \$42,411 |
| TOTAL OTHER EXPENSES | | \$42,411 | \$0 | \$42,411 |
| REQUIREMENTS | | \$13,607,644 | \$0 | \$13,607,644 |
| RECEIPTS | | | | |
| 434190 | OTHER SALES & SERVICES | \$36,000 | \$0 | \$36,000 |
| TOTAL SALES,SERVICE & RENTALS | | \$36,000 | \$0 | \$36,000 |
| RECEIPTS | | \$36,000 | \$0 | \$36,000 |

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

1152-General Academic Support

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|--------------------------|---------------|---------------------|-------------------|---------------------|
| NET APPROPRIATION | | \$13,571,644 | \$0 | \$13,571,644 |

Position Counts

REQUIREMENTS

| | | | | |
|--------------------------------|-----------------------|----------------|--------------|----------------|
| 531110 | EPA REG SALARIES-UNIV | 43.370 | 0.000 | 43.370 |
| 531210 | SPA-REG SALARIES-UNIV | 84.130 | 0.000 | 84.130 |
| TOTAL PERSONAL SERVICES | | 127.500 | 0.000 | 127.500 |
| TOTAL POSITIONS | | 127.500 | 0.000 | 127.500 |

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

16040-University of North Carolina at Greensboro - General Fund

1160-Student Services

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|--|---------------------------|---------------------|----------------|---------------------|
| REQUIREMENTS | | | | |
| 531110 | EPA REG SALARIES-UNIV | \$5,099,298 | \$0 | \$5,099,298 |
| 531210 | SPA-REG SALARIES-UNIV | \$3,547,307 | \$0 | \$3,547,307 |
| 531310 | REG(N S) TEMP WAGES-UNIV | \$101,619 | \$0 | \$101,619 |
| 531350 | STU TEMP WAGES - UNIV | \$171,258 | \$0 | \$171,258 |
| 531410 | OT PAY - UNIV | \$5,800 | \$0 | \$5,800 |
| 531460 | EPA&SPA-LONGVTY PAY-UNIV | \$28,999 | \$0 | \$28,999 |
| 531510 | SOCIAL SEC CONTRIB-UNIV | \$658,726 | \$0 | \$658,726 |
| 531520 | REG RETIRE CONTRIB-UNIV | \$829,258 | \$0 | \$829,258 |
| 531540 | OPT RETIRE CONTRIB-UNIV | \$263,735 | \$0 | \$263,735 |
| 531560 | MED INS CONTRIB-UNIV | \$863,581 | \$0 | \$863,581 |
| 531572 | UNEMP COMP PAYMNTS TO DES | \$4,000 | \$0 | \$4,000 |
| 531625 | ST DISABIL-UNDESIG/UNIV | \$4,000 | \$0 | \$4,000 |
| 531630 | WORKERS COMPENSATION | \$4,300 | \$0 | \$4,300 |
| 531664 | NONTAX EMP CELL PH REIMB | \$2,210 | \$0 | \$2,210 |
| TOTAL PERSONAL SERVICES | | \$11,584,091 | \$0 | \$11,584,091 |
| 532000 | PURCHASED SERVICES | \$1,598,469 | \$0 | \$1,598,469 |
| 532100 | PURCHASED CONTRACT SERVIC | \$98,176 | \$0 | \$98,176 |
| TOTAL PURCHASED SERVICES | | \$1,696,645 | \$0 | \$1,696,645 |
| 533000 | SUPPLIES | \$225,297 | \$0 | \$225,297 |
| TOTAL SUPPLIES | | \$225,297 | \$0 | \$225,297 |
| 534000 | PROPERTY,PLANT,EQUIPMENT | \$212,669 | \$0 | \$212,669 |
| TOTAL PROPERTY,PLANT,EQUIPMENT | | \$212,669 | \$0 | \$212,669 |
| 535000 | OTHER EXPENSES | \$79,094 | \$0 | \$79,094 |
| TOTAL OTHER EXPENSES | | \$79,094 | \$0 | \$79,094 |
| REQUIREMENTS | | \$13,797,796 | \$0 | \$13,797,796 |
| RECEIPTS | | | | |
| 432143 | FEDERAL GRANTS | \$111,798 | \$0 | \$111,798 |
| TOTAL GRANTS | | \$111,798 | \$0 | \$111,798 |
| 434190 | OTHER SALES & SERVICES | \$8,000 | \$0 | \$8,000 |
| TOTAL SALES,SERVICE & RENTALS | | \$8,000 | \$0 | \$8,000 |
| RECEIPTS | | \$119,798 | \$0 | \$119,798 |
| NET APPROPRIATION | | \$13,677,998 | \$0 | \$13,677,998 |

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

Position Counts

REQUIREMENTS

| | | | | |
|--------------------------------|-----------------------|----------------|--------------|----------------|
| 531110 | EPA REG SALARIES-UNIV | 92.890 | 0.000 | 92.890 |
| 531210 | SPA-REG SALARIES-UNIV | 73.450 | 0.000 | 73.450 |
| TOTAL PERSONAL SERVICES | | 166.340 | 0.000 | 166.340 |
| TOTAL POSITIONS | | 166.340 | 0.000 | 166.340 |

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

16040-University of North Carolina at Greensboro - General Fund

1170-Institutional Support

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|--|---------------------------|---------------------|----------------|---------------------|
| REQUIREMENTS | | | | |
| 531110 | EPA REG SALARIES-UNIV | \$5,634,274 | \$0 | \$5,634,274 |
| 531210 | SPA-REG SALARIES-UNIV | \$9,461,574 | \$0 | \$9,461,574 |
| 531310 | REG(N S) TEMP WAGES-UNIV | \$26,156 | \$0 | \$26,156 |
| 531350 | STU TEMP WAGES - UNIV | \$48,000 | \$0 | \$48,000 |
| 531410 | OT PAY - UNIV | \$41,409 | \$0 | \$41,409 |
| 531420 | HOLIDAY PAY - UNIV | \$2,000 | \$0 | \$2,000 |
| 531430 | SHIFT PREM PAY - UNIV | \$10,000 | \$0 | \$10,000 |
| 531460 | EPA&SPA-LONGVTY PAY-UNIV | \$94,375 | \$0 | \$94,375 |
| 531510 | SOCIAL SEC CONTRIB-UNIV | \$1,142,880 | \$0 | \$1,142,880 |
| 531520 | REG RETIRE CONTRIB-UNIV | \$1,425,493 | \$0 | \$1,425,493 |
| 531530 | LEO RETIRE CONTRIB-UNIV | \$2,164 | \$0 | \$2,164 |
| 531540 | OPT RETIRE CONTRIB-UNIV | \$408,097 | \$0 | \$408,097 |
| 531560 | MED INS CONTRIB-UNIV | \$1,304,774 | \$0 | \$1,304,774 |
| 531572 | UNEMP COMP PAYMNTS TO DES | \$9,300 | \$0 | \$9,300 |
| 531630 | WORKERS COMPENSATION | \$16,600 | \$0 | \$16,600 |
| 531660 | TAX EMP REIMB/ALLOW-UNIV | \$9,552 | \$0 | \$9,552 |
| 531664 | NONTAX EMP CELL PH REIMB | \$18,404 | \$0 | \$18,404 |
| TOTAL PERSONAL SERVICES | | \$19,655,052 | \$0 | \$19,655,052 |
| 532000 | PURCHASED SERVICES | \$1,075,200 | \$0 | \$1,075,200 |
| 532100 | PURCHASED CONTRACT SERVIC | \$123,545 | \$0 | \$123,545 |
| TOTAL PURCHASED SERVICES | | \$1,198,745 | \$0 | \$1,198,745 |
| 533000 | SUPPLIES | \$315,896 | \$0 | \$315,896 |
| TOTAL SUPPLIES | | \$315,896 | \$0 | \$315,896 |
| 534000 | PROPERTY,PLANT,EQUIPMENT | \$337,846 | \$0 | \$337,846 |
| TOTAL PROPERTY,PLANT,EQUIPMENT | | \$337,846 | \$0 | \$337,846 |
| 535000 | OTHER EXPENSES | \$199,034 | \$0 | \$199,034 |
| TOTAL OTHER EXPENSES | | \$199,034 | \$0 | \$199,034 |
| REQUIREMENTS | | \$21,706,573 | \$0 | \$21,706,573 |
| RECEIPTS | | | | |
| 434321 | SALE OF SURP PROP-NONOPER | \$5,700 | \$0 | \$5,700 |
| TOTAL SALES,SERVICE & RENTALS | | \$5,700 | \$0 | \$5,700 |
| 437990 | OTHER MISC REV-PROGRAM | \$108,175 | \$0 | \$108,175 |

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

1170-Institutional Support

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|----------------------------|---------------|---------------------|----------------|---------------------|
| RECEIPTS | | | | |
| TOTAL MISCELLANEOUS | | \$108,175 | \$0 | \$108,175 |
| RECEIPTS | | \$113,875 | \$0 | \$113,875 |
| NET APPROPRIATION | | \$21,592,698 | \$0 | \$21,592,698 |

Position Counts

| REQUIREMENTS | | | | |
|--------------------------------|-----------------------|----------------|--------------|----------------|
| 531110 | EPA REG SALARIES-UNIV | 47.180 | 0.000 | 47.180 |
| 531210 | SPA-REG SALARIES-UNIV | 170.170 | 0.000 | 170.170 |
| TOTAL PERSONAL SERVICES | | 217.350 | 0.000 | 217.350 |
| TOTAL POSITIONS | | 217.350 | 0.000 | 217.350 |

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

16040-University of North Carolina at Greensboro - General Fund

1180-Physical Plant Operation

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|---|---------------------------|---------------------|----------------|---------------------|
| REQUIREMENTS | | | | |
| 531110 | EPA REG SALARIES-UNIV | \$792,255 | \$0 | \$792,255 |
| 531210 | SPA-REG SALARIES-UNIV | \$8,830,998 | \$0 | \$8,830,998 |
| 531230 | LEO SALARIES-UNIV | \$1,425,954 | \$0 | \$1,425,954 |
| 531310 | REG(N S) TEMP WAGES-UNIV | \$18,561 | \$0 | \$18,561 |
| 531410 | OT PAY - UNIV | \$293,766 | \$0 | \$293,766 |
| 531420 | HOLIDAY PAY - UNIV | \$17,217 | \$0 | \$17,217 |
| 531430 | SHIFT PREM PAY - UNIV | \$166,569 | \$0 | \$166,569 |
| 531440 | CALLBK/STBY PREM PAY-UNIV | \$42,000 | \$0 | \$42,000 |
| 531460 | EPA&SPA-LONGVTY PAY-UNIV | \$72,572 | \$0 | \$72,572 |
| 531510 | SOCIAL SEC CONTRIB-UNIV | \$913,598 | \$0 | \$913,598 |
| 531520 | REG RETIRE CONTRIB-UNIV | \$1,280,666 | \$0 | \$1,280,666 |
| 531530 | LEO RETIRE CONTRIB-UNIV | \$144,924 | \$0 | \$144,924 |
| 531540 | OPT RETIRE CONTRIB-UNIV | \$41,579 | \$0 | \$41,579 |
| 531560 | MED INS CONTRIB-UNIV | \$1,851,583 | \$0 | \$1,851,583 |
| 531572 | UNEMP COMP PAYMNTS TO DES | \$7,047 | \$0 | \$7,047 |
| 531625 | ST DISABIL-UNDESIG/UNIV | \$43,500 | \$0 | \$43,500 |
| 531630 | WORKERS COMPENSATION | \$10,100 | \$0 | \$10,100 |
| 531664 | NONTAX EMP CELL PH REIMB | \$2,300 | \$0 | \$2,300 |
| TOTAL PERSONAL SERVICES | | \$15,955,189 | \$0 | \$15,955,189 |
| 532000 | PURCHASED SERVICES | \$1,122,627 | \$0 | \$1,122,627 |
| 532100 | PURCHASED CONTRACT SERVIC | \$615,002 | \$0 | \$615,002 |
| 532200 | UTILITIES | \$8,607,376 | \$0 | \$8,607,376 |
| TOTAL PURCHASED SERVICES | | \$10,345,005 | \$0 | \$10,345,005 |
| 533000 | SUPPLIES | \$1,177,947 | \$0 | \$1,177,947 |
| TOTAL SUPPLIES | | \$1,177,947 | \$0 | \$1,177,947 |
| 534000 | PROPERTY,PLANT,EQUIPMENT | \$220,379 | \$0 | \$220,379 |
| TOTAL PROPERTY,PLANT,EQUIPMENT | | \$220,379 | \$0 | \$220,379 |
| 535000 | OTHER EXPENSES | \$98,870 | \$0 | \$98,870 |
| TOTAL OTHER EXPENSES | | \$98,870 | \$0 | \$98,870 |
| 538501 | MAND TRAN ENERGY SAV DEBT | \$704,467 | \$0 | \$704,467 |
| TOTAL INTRA-GOVERNMENTAL TRANSFERS | | \$704,467 | \$0 | \$704,467 |
| REQUIREMENTS | | \$28,501,857 | \$0 | \$28,501,857 |

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

1180-Physical Plant Operation

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|---|--------------------------|---------------------|----------------|---------------------|
| RECEIPTS | | | | |
| 434170 | UTILITY SALES & SERVICES | \$2,786,129 | \$0 | \$2,786,129 |
| 434190 | OTHER SALES & SERVICES | \$291,378 | \$0 | \$291,378 |
| TOTAL SALES, SERVICE & RENTALS | | \$3,077,507 | \$0 | \$3,077,507 |
| RECEIPTS | | \$3,077,507 | \$0 | \$3,077,507 |
| NET APPROPRIATION | | \$25,424,350 | \$0 | \$25,424,350 |

Position Counts

| | | | | |
|--------------------------------|-----------------------|----------------|--------------|----------------|
| REQUIREMENTS | | | | |
| 531110 | EPA REG SALARIES-UNIV | 7.000 | 0.000 | 7.000 |
| 531210 | SPA-REG SALARIES-UNIV | 239.810 | 0.000 | 239.810 |
| 531230 | LEO SALARIES-UNIV | 31.000 | 0.000 | 31.000 |
| TOTAL PERSONAL SERVICES | | 277.810 | 0.000 | 277.810 |
| TOTAL POSITIONS | | 277.810 | 0.000 | 277.810 |

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

16040-University of North Carolina at Greensboro - General Fund

1230-Student Financial Aid

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|---|---------------------------|---------------------|----------------|---------------------|
| REQUIREMENTS | | | | |
| 536810 | EDUC AWAR-APPROP GRANTS | \$483,389 | \$0 | \$483,389 |
| 536840 | ACADEMIC ENHANCE SCHLSHIP | \$11,141,713 | \$0 | \$11,141,713 |
| 536875 | GRAD ASST TUITION AWARDS | \$1,932,228 | \$0 | \$1,932,228 |
| 536890 | OTHER EDUCATIONAL AWARDS | \$3,323 | \$0 | \$3,323 |
| TOTAL AID AND PUBLIC ASSISTANCE | | \$13,560,653 | \$0 | \$13,560,653 |
| 538500 | MANDATORY INTRA-INST TFR | \$109,692 | \$0 | \$109,692 |
| TOTAL INTRA-GOVERNMENTAL TRANSFERS | | \$109,692 | \$0 | \$109,692 |
| REQUIREMENTS | | \$13,670,345 | \$0 | \$13,670,345 |
| NET APPROPRIATION | | \$13,670,345 | \$0 | \$13,670,345 |

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

16040-University of North Carolina at Greensboro - General Fund

1990-Multi-Activity

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|--|---------------------------|-------------------------|-----------------------|------------------------|
| RECEIPTS | | | | |
| 435810 | RESIDENT TUITION | \$60,844,278 | \$0 | \$60,844,278 |
| 435812 | RES TUITION SURCHARGE | \$474,550 | \$0 | \$474,550 |
| 435820 | NON-RESIDENT TUITION | \$20,383,498 | \$0 | \$20,383,498 |
| 435822 | NON-RES GRAD ASST WAIVERS | (\$4,787,844) | \$0 | (\$4,787,844) |
| 435823 | NON-RES TUITION SURCHARGE | \$78,254 | \$0 | \$78,254 |
| TOTAL FEES,LICENSES & FINES | | \$76,992,736 | \$0 | \$76,992,736 |
| RECEIPTS | | \$76,992,736 | \$0 | \$76,992,736 |
| NET APPROPRIATION | | (\$76,992,736) | \$0 | (\$76,992,736) |