

STATE OF NORTH CAROLINA OFFICE OF STATE BUDGET AND MANAGEMENT

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

CAMPUS/AGENCY NAME: East Carolina University - Academic Affairs Code: 16065

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

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

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

Fund Code	Fund Title	2017-2018	2018-2019
REQUIREM			
1101	Instruction	\$161,549,045	\$161,549,045
1102	Summer Term Instruction	\$6,807,087	\$6,807,087
1103	Non-Credit and Receipts Supported Instruction	\$794,857	\$794,857
1104	East Carolina University Division of Health Services	\$40,675,072	\$40,675,072
1110	Organized Research	\$4,966,108	\$4,966,108
1142	Community Services	\$1,696,929	\$1,696,929
1151	Libraries	\$13,998,565	\$13,998,565
1152	General Academic Support	\$10,198,329	\$10,198,329
1160	Student Services	\$12,095,078	\$12,095,078
1170	Institutional Support	\$61,097,187	\$61,097,187
1180	Physical Plant Operation	\$57,303,574	\$57,303,574
1230	Student Financial Aid	\$24,839,707	\$24,839,707
TOTAL REQ	UIREMENTS	\$396,021,538	\$396,021,538
RECEIPTS			
1101	Instruction	\$77,130	\$77,130
1102	Summer Term Instruction	\$6,807,087	\$6,807,087
1103	Non-Credit and Receipts Supported Instruction	\$794,857	\$794,857
1104	East Carolina University Division of Health Services	\$392,750	\$392,750
1151	Libraries	\$40,000	\$40,000
1160	Student Services	\$2,439,010	\$2,439,010
1170	Institutional Support	\$1,389,239	\$1,389,239
1180	Physical Plant Operation	\$7,104,640	\$7,104,640
1990	Multi-Activity	\$162,378,016	\$162,378,016
TOTAL RECI	EIPTS	\$181,422,729	\$181,422,729
NET APPRO	PRIATION	\$214,598,809	\$214,598,809
	Position Counts		
REQUIREM	ENTS		
1101	Instruction	1,530.461	1,530.461
1102	Summer Term Instruction	10.640	10.640
1103	Non-Credit and Receipts Supported Instruction	6.400	6.400
1104	East Carolina University Division of Health Services	383.800	383.800
1110	Organized Research	20.380	20.380
1142	Community Services	14.190	14.190
1151	Libraries	107.540	107.540
1152	General Academic Support	81.490	81.490
1160	Student Services	167.020	167.020
1170	Institutional Support	431.440	431.440
1180	Physical Plant Operation	477.590	477.590
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10/06/2017 04:41:52 PM Page 3 of 34

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

Position Counts

REQUIREMENTS		
TOTAL POSITIONS	3,230.951	3,230.951

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

16065-East Carolina University - Academic Affairs

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

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

Account Code	Account Title	2017-2018	2018-2019
RECEIPTS			
432100	FEDERAL GRANTS	\$139,900	\$139,900
TOTAL GR	ANTS	\$139,900	\$139,900
434131	TELEPHONE/TELECOM SVC	\$500,000	\$500,000
434170	UTILITY SALES & SERVICES	\$6,304,640	\$6,304,640
434190	OTHER SALES & SERVICES	\$858,200	\$858,200
434321	SALE OF SURP PROP-NONOPER	\$179,950	\$179,950
434410	RENTAL OF REAL PROPERTY	\$32,000	\$32,000
TOTAL SA	LES,SERVICE & RENTALS	\$7,874,790	\$7,874,790
435810	RESIDENT TUITION	\$107,865,389	\$107,865,389
435812	RES TUITION SURCHARGE	\$153,343	\$153,343
435820	NON-RESIDENT TUITION	\$63,222,944	\$63,222,944
435822	NON-RES GRAD ASST WAIVERS	(\$2,184,668)	(\$2,184,668)
435823	NON-RES TUITION SURCHARGE	\$123,595	\$123,595
435831	EXTENSION INSTRUCTION FEE	\$764,857	\$764,857
435832	APPLICATION FEE	\$2,039,110	\$2,039,110
435834	SPECIAL FEES	\$1,034,020	\$1,034,020
TOTAL FE	ES,LICENSES & FINES	\$173,018,590	\$173,018,590
437127	PROCUREMENT CARD REBATES	\$114,000	\$114,000
437990	OTHER MISC REV-PROGRAM	\$272,832	\$272,832
437994	RETURNED CHECK FEE	\$2,617	\$2,617
TOTAL MI	SCELLANEOUS	\$389,449	\$389,449
TOTAL RECEI	PTS	\$181,422,729	\$181,422,729
NET APPROPI	RIATION	\$214,598,809	\$214,598,809
	Position Counts		
REQUIREMEN	ITS		
531110	EPA REG SALARIES-UNIV	392.250	392.250
531150	EPA-TEACH SALARIES-UNIV	1,486.051	1,486.051
531210	SPA-REG SALARIES-UNIV	1,307.100	1,307.100
531230	LEO SALARIES-UNIV	45.550	45.550
TOTAL PE	RSONAL SERVICES	3,230.951	3,230.951

16065-East Carolina University - Academic Affairs

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

Position Counts

Position Counts

REQUIREMENTS

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

16065-East Carolina University - Academic Affairs

1102-Summer	Term	Instruction	ì
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Account Code	Account Title	2017-2018	2018-2019
REQUIREME			
531110	EPA REG SALARIES-UNIV	\$204,283	\$204,283
531150	EPA-TEACH SALARIES-UNIV	\$5,246,977	\$5,246,977
531210	SPA-REG SALARIES-UNIV	\$204,746	\$204,746
531350	STU TEMP WAGES - UNIV	\$26,016	\$26,016
531460	EPA&SPA-LONGVTY PAY-UNIV	\$3,016	\$3,016
531510	SOCIAL SEC CONTRIB-UNIV	\$420,213	\$420,213
531520	REG RETIRE CONTRIB-UNIV	\$113,086	\$113,086
531540	OPT RETIRE CONTRIB-UNIV	\$393,959	\$393,959
531560	MED INS CONTRIB-UNIV	\$62,493	\$62,493
TOTAL P	ERSONAL SERVICES	\$6,674,789	\$6,674,789
532000	PURCHASED SERVICES	\$31,604	\$31,604
TOTAL P	JRCHASED SERVICES	\$31,604	\$31,604
533000	SUPPLIES	\$74,383	\$74,383
TOTAL S	JPPLIES	\$74,383	\$74,383
534000	PROPERTY,PLANT,EQUIPMENT	\$26,311	\$26,311
TOTAL P	ROPERTY,PLANT,EQUIPMENT	\$26,311	\$26,311
TOTAL REQU	IREMENTS	\$6,807,087	\$6,807,087
RECEIPTS			
435810	RESIDENT TUITION	\$4,353,007	\$4,353,007
435820	NON-RESIDENT TUITION	\$2,449,580	\$2,449,580
435834	SPECIAL FEES	\$4,500	\$4,500
TOTAL FI	ES,LICENSES & FINES	\$6,807,087	\$6,807,087
TOTAL RECE	IPTS	\$6,807,087	\$6,807,087
NET APPROF	PRIATION	\$0	\$0
	Position Counts		
REQUIREME	NTS		
531110	EPA REG SALARIES-UNIV	2.710	2.710
531150	EPA-TEACH SALARIES-UNIV	3.430	3.430
531210	SPA-REG SALARIES-UNIV	4.500	4.500
TOTAL P	ERSONAL SERVICES	10.640	10.640
TOTAL POSI	TIONS	10.640	10.640

16065-East Carolina University - Academic Affairs

1103-Non-Credit and Receipts Supported Instruction

Account Code	Account Title	2017-2018	2018-2019
REQUIREME	NTS		
531110	EPA REG SALARIES-UNIV	\$220,881	\$220,881
531150	EPA-TEACH SALARIES-UNIV	\$69,580	\$69,580
531210	SPA-REG SALARIES-UNIV	\$50,502	\$50,502
531350	STU TEMP WAGES - UNIV	\$10,000	\$10,000
531510	SOCIAL SEC CONTRIB-UNIV	\$39,401	\$39,401
531520	REG RETIRE CONTRIB-UNIV	\$20,466	\$20,466
531540	OPT RETIRE CONTRIB-UNIV	\$21,830	\$21,830
531560	MED INS CONTRIB-UNIV	\$18,594	\$18,594
TOTAL PI	ERSONAL SERVICES	\$451,254	\$451,254
532000	PURCHASED SERVICES	\$118,853	\$118,853
532100	PURCHASED CONTRACT SERVIC	\$30,035	\$30,035
TOTAL P	JRCHASED SERVICES	\$148,888	\$148,888
533000	SUPPLIES	\$179,889	\$179,889
TOTAL SI	JPPLIES	\$179,889	\$179,889
534000	PROPERTY,PLANT,EQUIPMENT	\$14,826	\$14,826
TOTAL PI	ROPERTY,PLANT,EQUIPMENT	\$14,826	\$14,826
TOTAL REQU	IREMENTS	\$794,857	\$794,857
RECEIPTS			
435831	EXTENSION INSTRUCTION FEE	\$764,857	\$764,857
435832	APPLICATION FEE	\$30,000	\$30,000
TOTAL FE	ES,LICENSES & FINES	\$794,857	\$794,857
TOTAL RECE	IPTS	\$794,857	\$794,857
NET APPROP	PRIATION	\$0	\$0
	Position Counts		
REQUIREME	NTS		
531110	EPA REG SALARIES-UNIV	3.260	3.260
531150	EPA-TEACH SALARIES-UNIV	1.840	1.840
531210	SPA-REG SALARIES-UNIV	1.300	1.300
TOTAL PI	ERSONAL SERVICES	6.400	6.400
TOTAL POSI	TIONS	6.400	6.400

16065-East Carolina University - Academic Affairs

1104-East Carolina University Division of Health Services

ReQUIREMENTS 53110 EPA REG SALARIES-UNIV \$3,027,299 \$3,027,299 53110 EPA-TEACH SALARIES-UNIV \$24,267,885 \$3,027,292 53120 SPA-REG SALARIES-UNIV \$3,229,231 \$3,229,231 531310 REG(N S) TEMP WAGES-UNIV \$4,273 \$4,273 531350 STU TEMP WAGES-UNIV \$39,604 \$39,604 53150 SOCIAL SEC CONTRIB-UNIV \$17,169 \$17,169 53150 DOCIAL SEC CONTRIB-UNIV \$2,25,001 \$2,276,01 53150 MEG INS CONTRIB-UNIV \$2,319,304 \$2,319,304 53150 MED INS CONTRIB-UNIV \$37,500 \$37,500 53150 MED INS CONTRIB-UNIV \$37,500 \$32,319,304 53160 DIS CONTRIB-UNIV \$37,500 \$39,287,502 53200 PURCHASED SERVICES \$39,287,502 \$39,287,502 53200 PURCHASED SERVICES \$667,579 \$667,579 53300 SUPPLIES \$667,579 \$667,579 53300 PROPERTY,PLANT,EQUIPMENT \$134,127 \$134,12	Account Code	Account Title	2017-2018	2018-2019
531150 EPA-TEACH SALARIES-UNIV \$24,267,785 \$24,267,785 531210 SPA-REG SALARIES-UNIV \$3,229,231 \$3,229,231 531310 REG(N S) TEMP WAGES - UNIV \$4,273 \$4,273 53150 STU TEMP WAGES - UNIV \$39,604 \$39,604 531510 SOCIAL SEC CONTRIB-UNIV \$17,169 \$17,169 531520 REG RETIRE CONTRIB-UNIV \$2,257,061 \$2,257,061 531500 MED INS CONTRIB-UNIV \$2,139,378 \$2,135,738 531625 ST DISABIL-UNDESIG/UNIV \$37,500 \$37,500 531625 ST DISABIL-UNDESIG/UNIV \$37,500 \$37,500 532000 PURCHASED SERVICES \$460,646 \$460,646 532100 PURCHASED SERVICES \$667,579 \$667,579 533000 PURCHASED SERVICES \$667,579 \$667,579 533000 PURCHASED SERVICES \$667,579 \$67,579 533000 POPERTY, PLANT, EQUIPMENT \$134,127 \$134,127 535000 POPERTY, PLANT, EQUIPMENT \$134,127 \$134,127 <t< td=""><td>REQUIREME</td><td>NTS</td><td></td><td></td></t<>	REQUIREME	NTS		
531210 SPA-REG SALARIES-UNIV \$3,229,231 \$3,229,231 531310 REG(N S) TEMP WAGES-UNIV \$4,273 \$4,273 531300 STU TEMP WAGES - UNIV \$39,604 \$39,604 531410 EPA&SPA-LONGVTY PAY-UNIV \$17,169 \$17,169 531510 SOCIAL SEC CONTRIB-UNIV \$2,257,601 \$2,257,601 531520 REG RETIRE CONTRIB-UNIV \$2,319,304 \$2,319,304 531500 MED INS CONTRIB-UNIV \$2,135,738 \$2,135,738 531502 ST DISABIL-UNDESIG/UNIV \$2,315,730 \$27,507 531603 PINCHASED SERVICES \$39,287,502 \$39,287,502 532000 PURCHASED SERVICES \$460,646 \$460,646 532100 PURCHASED SERVICES \$667,579 \$667,579 533000 SUPPLIES \$583,714 \$583,714 534000 PORCHASED SERVICES \$583,714 \$583,714 534000 PORPERTY,PLANT_EQUIPMENT \$134,127 \$134,127 707AL PURCHASED SERVICES \$2,2150 \$2,150 535000 OTHER EX	531110	EPA REG SALARIES-UNIV	\$3,027,299	\$3,027,299
531310 REG(N S) TEMP WAGES-UNIV \$4,273 \$4,273 531350 STU TEMP WAGES- UNIV \$39,604 \$39,604 531460 EPARSPA-LONGVTY PAY-UNIV \$17,169 \$17,169 531510 SOCIAL SEC CONTRIB-UNIV \$2,257,061 \$2,257,061 531520 REG RETIRE CONTRIB-UNIV \$2,319,304 \$2,319,304 531540 OPT RETIRE CONTRIB-UNIV \$2,319,304 \$2,319,304 531562 ST DISABIL-UNDESIG/UNIV \$37,500 \$37,500 531625 ST DISABIL-UNDESIG/UNIV \$39,287,502 \$39,287,502 532000 PURCHASED SERVICES \$460,646 \$460,645 532100 PURCHASED SERVICES \$667,579 \$667,579 533000 SUPPLIES \$583,714 \$583,714 70TAL SUPPLIES \$583,714 \$583,714 \$583,714 534000 PROPERTY,PLANT,EQUIPMENT \$134,127 \$134,127 70TAL SUPPLER \$134,127 \$134,127 \$134,127 70TAL PERPENSES \$2,150 \$2,150 70TAL REVENSES \$392,750	531150	EPA-TEACH SALARIES-UNIV	\$24,267,785	\$24,267,785
531350 STU TEMP WAGES - UNIV \$39,604 \$39,604 531460 EPA&SPA-LONGVTY PAY-UNIV \$17,169 \$17,169 531510 SOCIAL SEC CONTRIB-UNIV \$2,257,061 \$2,257,061 531520 REG RETIRE CONTRIB-UNIV \$1,952,538 \$1,952,538 531540 OPT RETIRE CONTRIB-UNIV \$2,319,304 \$2,319,304 531550 MED INS CONTRIB-UNIV \$37,500 \$37,500 531625 ST DISABIL-UNDESIG/UNIV \$37,500 \$37,500 532000 PURCHASED SERVICES \$460,646 \$460,646 532100 PURCHASED SERVICES \$667,579 \$667,579 533000 SUPPLIES \$583,714 \$583,714 534000 PROPERTY,PLANT,EQUIPMENT \$134,127 \$134,127 535000 OTHER EXPENSES \$2,150 \$2,150 5101A O'THER EXPENSES \$3,250 \$392,750 \$392,750 501AL REQUIREMENTS \$392,750 \$392,750 \$392,750 501AL RECEIPTS \$392,750 \$392,750 \$392,750 501AL RECEIPTS LICENSES & FINES	531210	SPA-REG SALARIES-UNIV	\$3,229,231	\$3,229,231
531460 EPARSPA-LONGVTY PAY-UNIV \$17,169 \$17,169 531510 SOCIAL SEC CONTRIB-UNIV \$2,257,061 \$2,257,061 531520 REG RETITE CONTRIB-UNIV \$1,952,538 \$1,952,538 531540 OPT RETITE CONTRIB-UNIV \$2,315,738 \$2,315,738 531560 MED INS CONTRIB-UNIV \$37,500 \$37,500 531625 ST DISABIL-UNDESIG/UNIV \$37,500 \$37,500 532000 PURCHASED SERVICES \$39,287,502 \$39,287,502 532100 PURCHASED CONTRACT SERVIC \$206,933 \$206,933 533000 SUPPLIES \$667,579 \$667,579 533000 SUPPLIES \$583,714 \$583,714 534000 PROPERTY, PLANT, EQUIPMENT \$134,127 \$134,127 535000 OTHER EXPENSES \$2,150 \$2,150 TOTAL REQUIFMENT \$40,675,072 \$40,675,072 TOTAL REQUIFMENTS \$392,750 \$392,750 TOTAL REQUIFMENTS \$392,750 \$392,750 TOTAL SIPPLICES \$392,750 \$392,	531310	REG(N S) TEMP WAGES-UNIV	\$4,273	\$4,273
531510 SOCIAL SEC CONTRIB-UNIV \$2,257,061 \$2,257,061 531520 REG RETIRE CONTRIB-UNIV \$1,952,538 \$1,952,538 531540 OPT RETIRE CONTRIB-UNIV \$2,319,304 \$2,319,304 531560 MED INS CONTRIB-UNIV \$2,135,738 \$2,135,738 531625 ST DISABIL-UNDESIG/UNIV \$37,500 \$375,000 TOTAL PERSONAL SERVICES \$440,646 \$460,646 532100 PURCHASED SERVICES \$667,579 \$667,579 533000 PURCHASED SERVICES \$667,579 \$687,799 533000 SUPPLIES \$583,714 \$583,714 534000 PROPERTY,PLANT,EQUIPMENT \$134,127 \$134,127 535000 OTHER EXPENSES \$2,150 \$2,150 TOTAL PROPERTY,PLANT,EQUIPMENT \$134,127 \$134,127 535000 OTHER EXPENSES \$2,150 \$2,150 TOTAL REPUSES \$392,750 \$392,750 TOTAL REPUSES \$392,750 \$392,750 TOTAL REPUSES \$392,750 \$392,750 TOTAL REPUSES & FINES	531350	STU TEMP WAGES - UNIV	\$39,604	\$39,604
531520 REG RETIRE CONTRIB-UNIV \$1,952,538 \$1,952,538 531540 OPT RETIRE CONTRIB-UNIV \$2,319,304 \$2,319,304 531560 MED INS CONTRIB-UNIV \$2,135,738 \$2,135,738 531625 ST DISABIL-UNDESIG/UNIV \$37,500 \$37,500 TOTAL PURSONAL SERVICES \$39,287,502 \$39,287,502 532100 PURCHASED SERVICES \$466,964 532100 PURCHASED CONTRACT SERVIC \$206,933 \$206,933 TOTAL PURCHASED SERVICES \$667,579 \$667,579 533000 SUPPLIES \$583,714 \$583,714 534000 PROPERTY, PLANT, EQUIPMENT \$134,127 \$134,127 53500 OTHER EXPENSES \$2,150 \$2,150 TOTAL PURCHENTS \$40,675,072 \$40,675,072 RECEIPTS 435834 SPECIAL FEES \$392,750 \$392,750 TOTAL RECEIPTS \$392,750 \$392,750 NET AUTOR \$392,750 \$392,750 NET AUTOR \$40,675,072	531460	EPA&SPA-LONGVTY PAY-UNIV	\$17,169	\$17,169
531540 OPT RETIRE CONTRIB-UNIV \$2,319,304 \$2,319,304 531560 MED INS CONTRIB-UNIV \$2,135,738 \$2,135,738 531625 ST DISABIL-UNDESIG/UNIV \$37,500 \$37,500 TOTAL PERSONAL SERVICES \$39,287,502 \$39,287,502 532000 PURCHASED SERVICES \$460,646 \$460,646 532100 PURCHASED SERVICES \$667,579 \$667,579 53300 SUPPLIES \$667,579 \$667,579 53300 SUPLIES \$583,714 \$583,714 534000 PROPERTY,PLANT,EQUIPMENT \$134,127 \$134,127 535000 OTHER EXPENSES \$2,150 \$2,150 TOTAL REQUIPMENT \$40,675,072 \$40,675,072 TOTAL REQUIPMENTS \$392,750 \$392,750 TOTAL LECINESES & FINES \$392,750 \$392,750	531510	SOCIAL SEC CONTRIB-UNIV	\$2,257,061	\$2,257,061
531560 MED INS CONTRIB-UNIV \$2,135,738 \$2,135,738 531625 ST DISABIL-UNDESIG/UNIV \$37,500 \$37,500 TOTAL PERSONAL SERVICES \$39,287,502 \$39,287,502 532000 PURCHASED SERVICES \$460,646 \$460,646 532100 PURCHASED CONTRACT SERVIC \$206,933 \$206,933 TOTAL PURCHASED SERVICES \$667,579 \$667,579 \$667,579 533000 SUPPLIES \$583,714 \$583,714 53400 PROPERTY,PLANT,EQUIPMENT \$134,127 \$134,127 535000 OTHER EXPENSES \$2,150 \$2,150 TOTAL PERTY,PLANT,EQUIPMENT \$134,127 \$134,127 535000 OTHER EXPENSES \$2,150 \$2,150 TOTAL RECUIREMENTS \$40,675,072 \$40,675,072 RECEIPTS TOTAL FEES, LICENSES & FINES \$392,750 \$392,750 TOTAL RECUIPTS \$392,750 \$392,750 Notal Recuipts \$392,750 \$392,750 Notal Recuipts \$392,750 \$392,750 <tr< td=""><td>531520</td><td>REG RETIRE CONTRIB-UNIV</td><td>\$1,952,538</td><td>\$1,952,538</td></tr<>	531520	REG RETIRE CONTRIB-UNIV	\$1,952,538	\$1,952,538
531625 ST DISABIL-UNDESIG/UNIV \$37,500 \$37,500 TOTAL PERSONAL SERVICES \$39,287,502 \$39,287,502 532000 PURCHASED SERVICES \$460,646 \$460,646 532100 PURCHASED CONTRACT SERVIC \$206,933 \$206,933 TOTAL PURCHASED SERVICES \$667,579 \$667,579 \$667,579 533000 SUPPLIES \$583,714 \$583,714 534000 PROPERTY,PLANT,EQUIPMENT \$134,127 \$134,127 535000 OTHER EXPENSES \$2,150 \$2,150 TOTAL OTHER EXPENSES \$2,150 \$2,150 TOTAL REQUIREMENTS \$392,750 \$392,750 TOTAL FEES \$392,750 \$392,750 TOTAL FEES \$392,750 \$392,750 TOTAL RECUIREMENTS \$40,282,322 \$40,282,322 TOTAL RECUIREMENTS \$392,750 \$392,750 TOTAL RECUIREMENTS \$392,750 \$392,750 TOTAL RECUIREMENTS \$392,750 \$392,750 TOTAL RECUIREMENTS \$392,750	531540	OPT RETIRE CONTRIB-UNIV	\$2,319,304	\$2,319,304
TOTAL PERSONAL SERVICES \$39,287,502 \$39,287,502 532000 PURCHASED SERVICES \$460,646 \$460,646 532100 PURCHASED CONTRACT SERVIC \$206,933 \$206,933 TOTAL PURCHASED SERVICES \$667,579 \$667,579 \$583,714 \$583,714 533000 SUPPLIES \$583,714 \$583,714 \$583,714 \$583,714 \$583,714 \$534,012 \$134,127 \$12,150 \$12,150 \$12,150	531560	MED INS CONTRIB-UNIV	\$2,135,738	\$2,135,738
532000 PURCHASED SERVICES \$460,646 \$460,646 532100 PURCHASED CONTRACT SERVIC \$206,933 \$206,933 TOTAL PURCHASED SERVICES \$667,579 \$667,579 533000 SUPPLIES \$583,714 \$583,714 534000 PROPERTY, PLANT, EQUIPMENT \$134,127 \$134,127 535000 OTHER EXPENSES \$2,150 \$2,150 TOTAL OTHER EXPENSES \$2,150 \$2,150 TOTAL REQUIRMENTS \$40,675,072 \$40,675,072 TOTAL FEES, LICENSES & FINES \$392,750 \$392,750 TOTAL RECEIPTS \$392,750 \$392,750 NET APPROPITION \$40,282,322 \$40,282,322 Position Counts FEQUIREMENTS \$35,360 \$5.360 531110 EPA REG SALARIES-UNIV 35,360 \$5.360 531120 EPA-TEACH SALARIES-UNIV 35,360 \$5.360 531210 SPA-REG SALARIES-UNIV 76,010 76,010 57014 FEES \$40,282,322	531625	ST DISABIL-UNDESIG/UNIV	\$37,500	\$37,500
532100 PURCHASED CONTRACT SERVICE \$206,933 \$206,937 TOTAL PURCHASED SERVICES \$667,579 \$667,579 533000 SUPPLIES \$583,714 \$583,714 534000 PROPERTY,PLANT,EQUIPMENT \$134,127 \$134,127 535000 OTHER EXPENSES \$2,150 \$2,150 TOTAL OTHER EXPENSES \$2,150 \$2,150 TOTAL REQUIRMENTS \$40,675,072 \$40,675,072 RECEIPTS 435834 SPECIAL FEES \$392,750 \$392,750 TOTAL RECEIPTS \$392,750 \$392,750 NET APPROPENTATION \$40,282,322 \$40,282,322 Position Counts REQUIREMENTS 531110 EPA REG SALARIES-UNIV 35.360 35.360 531210 SPA-REG SALARIES-UNIV 272.430 272.430 531210 SPA-REG SALARIES-UNIV 76.010 76.010 TOTAL PEESONAL SERVICES 383.800 383.800	TOTAL PE	RSONAL SERVICES	\$39,287,502	\$39,287,502
TOTAL PURCHASED SERVICES \$667,579 \$667,579 533000 SUPPLIES \$583,714 \$583,714 TOTAL SUPPLIES \$583,714 \$583,714 534000 PROPERTY,PLANT,EQUIPMENT \$134,127 \$134,127 535000 OTHER EXPENSES \$2,150 \$2,150 TOTAL OTHER EXPENSES \$2,150 \$2,150 TOTAL REQUIRMENTS \$40,675,072 \$40,675,072 RECEIPTS 435834 SPECIAL FEES \$392,750 \$392,750 TOTAL RECEIPTS \$392,750 \$392,750 NET APPROPENTATION \$392,750 \$392,750 NET APPROPENTATION \$40,282,322 \$40,282,322 Position Counts REQUIREMENTS 531110 EPA REG SALARIES-UNIV 35.360 35.360 531120 EPA-TEACH SALARIES-UNIV 272.430 272.430 531210 SPA-REG SALARIES-UNIV 76.010 76.010 TOTAL PESONAL SERVICES 383.800 383.800	532000	PURCHASED SERVICES	\$460,646	\$460,646
53300 SUPPLIES \$583,714 \$583,714 \$583,714 \$583,714 TOTAL SUPPLIES \$583,714 \$583,714 \$583,714 \$583,714 534000 PROPERTY,PLANT,EQUIPMENT \$134,127 \$134,127 \$134,127 \$134,127 535000 OTHER EXPENSES \$2,150 \$2,150 \$2,150 TOTAL FEXPENSES \$40,675,072 \$40,675,072 \$40,282,322 \$40,282,322 \$40,282,322	532100	PURCHASED CONTRACT SERVIC	\$206,933	\$206,933
TOTAL SUPPLIES \$583,714 \$583,714 534000 PROPERTY,PLANT,EQUIPMENT \$134,127 \$134,127 TOTAL PROPERTY,PLANT,EQUIPMENT \$134,127 \$134,127 535000 OTHER EXPENSES \$2,150 \$2,150 TOTAL OTHER EXPENSES \$40,675,072 \$40,675,072 RECEIPTS \$40,675,072 \$40,675,072 RECEIPTS \$392,750 \$392,750 TOTAL FEES,LICENSES & FINES \$392,750 \$392,750 TOTAL RECEIPTS \$392,750 \$392,750 NET APPROPRIATION \$40,282,322 \$40,282,322 Position Counts REQUIREMENTS 531110 EPA REG SALARIES-UNIV 35.360 35.360 531150 EPA-TEACH SALARIES-UNIV 272.430 272.430 531210 SPA-REG SALARIES-UNIV 76.010 76.010 TOTAL PRESUMENTS 383.800 383.800	TOTAL PU	JRCHASED SERVICES	\$667,579	\$667,579
534000 PROPERTY,PLANT,EQUIPMENT \$134,127 \$134,127 TOTAL PROPERTY,PLANT,EQUIPMENT \$134,127 \$134,127 535000 OTHER EXPENSES \$2,150 \$2,150 TOTAL REQUIREMENTS \$40,675,072 \$40,675,072 RECEIPTS 435834 SPECIAL FEES \$392,750 \$392,750 TOTAL RECEIPTS \$392,750 \$392,750 NET APPROPIATION \$40,282,322 \$40,282,322 Position Counts REQUIREMENTS 531110 EPA REG SALARIES-UNIV 35.360 35.360 531150 EPA-TEACH SALARIES-UNIV 272,430 272,430 531210 SPA-REG SALARIES-UNIV 76.010 76.010 TOTAL PESUNAL SERVICES 383,800 383,800	533000	SUPPLIES	\$583,714	\$583,714
TOTAL PRETRY, PLANT, EQUIPMENT \$134,127 \$134,127 535000 OTHER EXPENSES \$2,150 \$2,150 TOTAL REQUIREMENTS \$40,675,072 \$40,675,072 RECEIPTS 435834 SPECIAL FEES \$392,750 \$392,750 TOTAL FEES, LICENSES & FINES \$392,750 \$392,750 TOTAL RECEIPTS \$392,750 \$392,750 NET APPROPITATION \$40,282,322 \$40,282,322 Position Counts REQUIREMENTS 531110 EPA REG SALARIES-UNIV 35.360 35.360 531150 EPA-TEACH SALARIES-UNIV 272.430 272.430 531210 SPA-REG SALARIES-UNIV 76.010 76.010 TOTAL PESONAL SERVICES 383.800 383.800	TOTAL SU	JPPLIES	\$583,714	\$583,714
535000 OTHER EXPENSES \$2,150 \$2,150 TOTAL OTHER EXPENSES \$2,150 \$2,150 TOTAL REQUIEMENTS \$40,675,072 \$40,675,072 RECEIPTS 435834 SPECIAL FEES \$392,750 \$392,750 TOTAL FEES, LICENSES & FINES \$392,750 \$392,750 NET APPROPITATION \$40,282,322 \$40,282,322 Position Counts REQUIREMENTS 531110 EPA REG SALARIES-UNIV 35.360 35.360 531150 EPA-TEACH SALARIES-UNIV 272.430 272.430 531210 SPA-REG SALARIES-UNIV 76.010 76.010 531210 SPA-REG SALARIES-UNIV 383.800 383.800	534000	PROPERTY,PLANT,EQUIPMENT	\$134,127	\$134,127
TOTAL OTHER EXPENSES \$2,150 \$2,150 TOTAL REQUIREMENTS \$40,675,072 \$40,675,072 \$40,675,072 \$40,675,072 \$40,675,072 \$40,675,072 \$40,675,072 \$40,675,072 \$40,675,072 \$40,675,072 \$40,275 \$392,750	TOTAL PR	ROPERTY,PLANT,EQUIPMENT	\$134,127	\$134,127
TOTAL REQUIREMENTS \$40,675,072 \$40,675,072 RECEIPTS \$392,750 \$392,750 \$392,750 TOTAL FEES, LICENSES & FINES \$392,750 \$392,750 \$392,750 TOTAL RECEIPTS \$392,750 \$392,750 \$392,750 NET APPROPRIATION \$40,282,322 \$40,282,322 Position Counts REQUIREMENTS 531110 EPA REG SALARIES-UNIV 35.360 35.360 531150 EPA-TEACH SALARIES-UNIV 272.430 272.430 531210 SPA-REG SALARIES-UNIV 76.010 76.010 TOTAL PERSONAL SERVICES 383.800 383.800	535000	OTHER EXPENSES	\$2,150	\$2,150
RECEIPTS 435834 SPECIAL FEES \$392,750 \$392,750 TOTAL FEES,LICENSES & FINES \$392,750 \$392,750 TOTAL RECEIPTS \$392,750 \$392,750 NET APPROPRIATION \$40,282,322 \$40,282,322 Position Counts REQUIREMENTS 531110 EPA REG SALARIES-UNIV 35.360 35.360 531150 EPA-TEACH SALARIES-UNIV 272.430 272.430 531210 SPA-REG SALARIES-UNIV 76.010 76.010 TOTAL PERSONAL SERVICES 383.800 383.800	TOTAL O	THER EXPENSES	\$2,150	\$2,150
435834 SPECIAL FEES \$392,750 \$392,750 TOTAL FEES,LICENSES & FINES \$392,750 \$392,750 FOTAL RECEIPTS \$392,750 \$392,750 NET APPROPRIATION \$40,282,322 \$40,282,322 \$40,282,322 Position Counts REQUIREMENTS 531110 EPA REG SALARIES-UNIV 35.360 35.360 531150 EPA-TEACH SALARIES-UNIV 272.430 272.430 531210 SPA-REG SALARIES-UNIV 76.010 76.010 TOTAL PESONAL SERVICES 383.800 383.800	TOTAL REQU	IREMENTS	\$40,675,072	\$40,675,072
TOTAL FEES, LICENSES & FINES \$392,750 \$392,750 TOTAL RECEIPTS \$392,750 \$392,750 NET APPROPRIATION Position Counts REQUIREMENTS 531110 EPA REG SALARIES-UNIV 35.360 35.360 531150 EPA-TEACH SALARIES-UNIV 272.430 272.430 531210 SPA-REG SALARIES-UNIV 76.010 76.010 TOTAL PERSONAL SERVICES 383.800 383.800	RECEIPTS			
TOTAL RECEIFTS \$392,750 \$392,750 NET APPROPRIATION \$40,282,322 \$40,282,322 Position Counts REQUIREMENTS 531110 EPA REG SALARIES-UNIV 35.360 35.360 531150 EPA-TEACH SALARIES-UNIV 272.430 272.430 531210 SPA-REG SALARIES-UNIV 76.010 76.010 TOTAL PERSONAL SERVICES 383.800 383.800	435834	SPECIAL FEES	\$392,750	\$392,750
NET APPROPRIATION \$40,282,322 \$40,282,322 \$\$40,282,322 \$\$40,282,322 \$\$\$40,282,322 \$	TOTAL FE	ES,LICENSES & FINES	\$392,750	\$392,750
Position Counts REQUIREMENTS 531110 EPA REG SALARIES-UNIV 35.360 35.360 531150 EPA-TEACH SALARIES-UNIV 272.430 272.430 531210 SPA-REG SALARIES-UNIV 76.010 76.010 TOTAL PERSONAL SERVICES 383.800 383.800	TOTAL RECE	IPTS	\$392,750	\$392,750
REQUIREMENTS 531110 EPA REG SALARIES-UNIV 35.360 35.360 531150 EPA-TEACH SALARIES-UNIV 272.430 272.430 531210 SPA-REG SALARIES-UNIV 76.010 76.010 TOTAL PERSONAL SERVICES 383.800 383.800	NET APPROP	RIATION	\$40,282,322	\$40,282,322
531110 EPA REG SALARIES-UNIV 35.360 35.360 531150 EPA-TEACH SALARIES-UNIV 272.430 272.430 531210 SPA-REG SALARIES-UNIV 76.010 76.010 TOTAL PERSONAL SERVICES 383.800 383.800		Position Counts		
531150 EPA-TEACH SALARIES-UNIV 272.430 272.430 531210 SPA-REG SALARIES-UNIV 76.010 76.010 TOTAL PERSONAL SERVICES 383.800 383.800	REQUIREME	NTS		
531210 SPA-REG SALARIES-UNIV 76.010 76.010 TOTAL PERSONAL SERVICES 383.800 383.800	531110	EPA REG SALARIES-UNIV	35.360	35.360
TOTAL PERSONAL SERVICES 383.800 383.800	531150	EPA-TEACH SALARIES-UNIV	272.430	272.430
	531210	SPA-REG SALARIES-UNIV	76.010	76.010
TOTAL POSITIONS 383.800 383.800	TOTAL PE	RSONAL SERVICES	383.800	383.800
	TOTAL POSIT	TIONS	383.800	383.800

16065-East Carolina University - Academic Affairs

1110-Organized Research

Account Code	Account Title	2017-2018	2018-2019
REQUIREMEN	ITS		
531110	EPA REG SALARIES-UNIV	\$827,777	\$827,777
531150	EPA-TEACH SALARIES-UNIV	\$291,547	\$291,547
531210	SPA-REG SALARIES-UNIV	\$298,499	\$298,499
531460	EPA&SPA-LONGVTY PAY-UNIV	\$1,538	\$1,538
531510	SOCIAL SEC CONTRIB-UNIV	\$102,184	\$102,184
531520	REG RETIRE CONTRIB-UNIV	\$160,118	\$160,118
531540	OPT RETIRE CONTRIB-UNIV	\$54,255	\$54,255
531560	MED INS CONTRIB-UNIV	\$118,993	\$118,993
TOTAL PE	RSONAL SERVICES	\$1,854,911	\$1,854,911
532000	PURCHASED SERVICES	\$24,898	\$24,898
TOTAL PU	RCHASED SERVICES	\$24,898	\$24,898
533000	SUPPLIES	\$3,081,299	\$3,081,299
TOTAL SU	PPLIES	\$3,081,299	\$3,081,299
534000	PROPERTY,PLANT,EQUIPMENT	\$5,000	\$5,000
TOTAL PR	OPERTY,PLANT,EQUIPMENT	\$5,000	\$5,000
TOTAL REQUI	IREMENTS	\$4,966,108	\$4,966,108
NET APPROP	RIATION	\$4,966,108	\$4,966,108
	Position Counts		
REQUIREMEN	ITS		
531110	EPA REG SALARIES-UNIV	9.620	9.620
531150	EPA-TEACH SALARIES-UNIV	4.760	4.760
531210	SPA-REG SALARIES-UNIV	6.000	6.000
TOTAL PE	RSONAL SERVICES	20.380	20.380
TOTAL POSIT	TONS	20.380	20.380

16065-East Carolina University - Academic Affairs

1142-Community Services

S202,541 \$202,541 \$202,541 \$33310 REG(N S) TEMP WAGES-UNIV \$75,668 \$75,668 \$75,668 \$75,668 \$33350 STU TEMP WAGES - UNIV \$7,000 \$7,000 \$3,922 \$3,9320 \$2,5870 \$2,5870 \$2,5870 \$2,5870 \$2,5870 \$3,5140 \$0,00	Account Code	Account Title	2017-2018	2018-2019
\$31210 \$PA-REG SALARIES-UNIV \$202,541 \$202,541 \$31310 REG(N S) TEMP WAGES-UNIV \$75,668 \$75,668 \$75,668 \$31350 \$TU TEMP WAGES - UNIV \$7,000 \$7,000 \$31460 EPA&SPA-LONGYTY PAY-UNIV \$3,922 \$3,922 \$3,922 \$33,920 \$33,920	REQUIREME	NTS		
531310 REG(N S) TEMP WAGES-UNIV \$75,668 \$75,668 531350 STU TEMP WAGES - UNIV \$7,000 \$7,000 531460 EPA&SPA-LONGVTY PAY-UNIV \$3,922 \$3,922 531510 SOCIAL SEC CONTRIB-UNIV \$69,917 \$69,917 531520 REG RETIRE CONTRIB-UNIV \$139,346 \$139,346 531540 OPT RETIRE CONTRIB-UNIV \$25,870 \$25,870 531500 MED INS CONTRIB-UNIV \$77,197 \$77,197 TOTAL PERSONAL SERVICES \$1,384,113 \$1,384,113 532000 PURCHASED SERVICES \$99,898 \$99,898 532100 PURCHASED SERVICES \$133,514 \$133,514 533000 PURCHASED SERVICES \$153,920 \$153,920 TOTAL PURCHASED SERVICES \$153,920 \$153,920 534000 PROPERTY,PLANT,EQUIPMENT \$24,682 \$24,682 TOTAL PROPERTY,PLANT,EQUIPMENT \$24,682 \$24,682 TOTAL PROPERTY,PLANT,EQUIPMENT \$1,696,929 \$1,696,929 NET APPROPRIATION \$1,696,929 \$1,696,929 <t< td=""><td>531110</td><td>EPA REG SALARIES-UNIV</td><td>\$782,652</td><td>\$782,652</td></t<>	531110	EPA REG SALARIES-UNIV	\$782,652	\$782,652
531350 STU TEMP WAGES - UNIV \$7,000 \$7,000 531460 EPA&SPA-LONGVTY PAY-UNIV \$3,922 \$3,922 531510 SOCIAL SEC CONTRIB-UNIV \$69,917 \$69,917 531520 REG RETIRE CONTRIB-UNIV \$139,346 \$139,346 531540 OPT RETIRE CONTRIB-UNIV \$25,870 \$25,870 531560 MED INS CONTRIB-UNIV \$77,197 \$77,197 TOTAL PERSONAL SERVICES \$1,384,113 \$1,384,113 532000 PURCHASED SERVICES \$99,898 \$99,898 532100 PURCHASED SERVICES \$33,616 \$33,616 533000 SUPPLIES \$153,920 \$153,920 TOTAL PURCHASED SERVICES \$153,920 \$153,920 534000 PROPERTY,PLANT,EQUIPMENT \$24,682 \$24,682 TOTAL PROPERTY,PLANT,EQUIPMENT \$24,682 \$24,682 535000 OTHER EXPENSES \$700 \$700 TOTAL REQUIREMENTS \$1,696,929 \$1,696,929 NET APPROPRIATION \$1,696,929 \$1,696,929 NET APPROPRI	531210	SPA-REG SALARIES-UNIV	\$202,541	\$202,541
531460 EPARSPA-LONGVTY PAY-UNIV \$3,922 \$3,922 531510 SOCIAL SEC CONTRIB-UNIV \$69,917 \$69,917 531520 REG RETIRE CONTRIB-UNIV \$139,346 \$139,346 531540 OPT RETIRE CONTRIB-UNIV \$25,870 \$25,870 531560 MED INS CONTRIB-UNIV \$77,197 \$77,197 TOTAL PERSONAL SERVICES \$1,384,113 \$1,384,113 532000 PURCHASED SERVICES \$99,898 \$99,898 532100 PURCHASED CONTRACT SERVIC \$33,616 \$33,616 TOTAL PURCHASED SERVICES \$133,514 \$133,514 533000 SUPPLIES \$153,920 \$153,920 534000 PROPERTY,PLANT,EQUIPMENT \$24,682 \$24,682 TOTAL PROPERTY,PLANT,EQUIPMENT \$24,682 \$24,682 535000 OTHER EXPENSES \$700 \$700 TOTAL REQUIREMENTS \$1,696,929 \$1,696,929 NET APPROPRIATION \$1,696,929 \$1,696,929 NET APPROPRIATION \$0.90 5.000 53110 EPA REG SALARIES-UNIV <td>531310</td> <td>REG(N S) TEMP WAGES-UNIV</td> <td>\$75,668</td> <td>\$75,668</td>	531310	REG(N S) TEMP WAGES-UNIV	\$75,668	\$75,668
531510 SOCIAL SEC CONTRIB-UNIV \$69,917 \$69,917 531520 REG RETIRE CONTRIB-UNIV \$139,346 \$139,346 531540 OPT RETIRE CONTRIB-UNIV \$25,870 \$25,870 531560 MED INS CONTRIB-UNIV \$77,197 \$77,197 TOTAL PERSONAL SERVICES \$1,384,113 \$1,384,113 532000 PURCHASED SERVICES \$99,898 \$99,898 532100 PURCHASED CONTRACT SERVIC \$33,616 \$33,616 533000 SUPPLIES \$153,920 \$153,920 534000 PROPERTY, PLANT, EQUIPMENT \$24,682 \$24,682 535000 OTHER EXPENSES \$700 \$700 TOTAL OTHER EXPENSES \$700 \$700 TOTAL REQUIREMENTS \$1,696,929 \$1,696,929 NET APPROPRIATION \$1,696,929 \$1,696,929 Position Counts REQUIREMENTS \$31110 EPA REG SALARIES-UNIV \$9.190 \$9.190 \$31210 SPA-REG SALARIES-UNIV 5.000 5.000 \$31210 S	531350	STU TEMP WAGES - UNIV	\$7,000	\$7,000
531520 REG RETIRE CONTRIB-UNIV \$139,346 \$139,346 531540 OPT RETIRE CONTRIB-UNIV \$25,870 \$25,870 531560 MED INS CONTRIB-UNIV \$77,197 \$77,197 TOTAL PERSONAL SERVICES \$1,384,113 \$1,384,113 532000 PURCHASED SERVICES \$99,898 \$99,898 532100 PURCHASED CONTRACT SERVIC \$33,616 \$33,616 TOTAL PURCHASED SERVICES \$133,514 \$133,514 533000 SUPPLIES \$153,920 \$153,920 534000 PROPERTY, PLANT, EQUIPMENT \$24,682 \$24,682 535000 OTHER EXPENSES \$700 \$700 TOTAL OTHER EXPENSES \$700 \$700 TOTAL APPROPRIATION \$1,696,929 \$1,696,929 Position Counts REQUIREMENTS 531110 EPA REG SALARIES-UNIV 9.190 9.190 531210 SPA-REG SALARIES-UNIV 5.000 5.000 TOTAL PERSONAL SERVICES 14.190 14.190	531460	EPA&SPA-LONGVTY PAY-UNIV	\$3,922	\$3,922
531540 OPT RETIRE CONTRIB-UNIV \$25,870 \$25,870 531560 MED INS CONTRIB-UNIV \$77,197 \$77,197 TOTAL PERSONAL SERVICES \$1,384,113 \$1,384,113 532000 PURCHASED SERVICES \$99,898 \$99,898 532100 PURCHASED CONTRACT SERVIC \$33,616 \$33,616 TOTAL PURCHASED SERVICES \$133,514 \$133,514 533000 SUPPLIES \$153,920 \$153,920 534000 PROPERTY,PLANT,EQUIPMENT \$24,682 \$24,682 TOTAL PROPERTY,PLANT,EQUIPMENT \$24,682 \$24,682 535000 OTHER EXPENSES \$700 \$700 TOTAL OTHER EXPENSES \$700 \$700 TOTAL APPROPRIATION \$1,696,929 \$1,696,929 Position Counts REQUIREMENTS 531110 EPA REG SALARIES-UNIV 9.190 9.190 531210 SPA-REG SALARIES-UNIV 5.000 5.000 TOTAL PERSONAL SERVICES 14.190 14.190	531510	SOCIAL SEC CONTRIB-UNIV	\$69,917	\$69,917
531560 MED INS CONTRIB-UNIV \$77,197 \$77,197 TOTAL PERSONAL SERVICES \$1,384,113 \$1,384,113 532000 PURCHASED SERVICES \$99,898 \$99,898 532100 PURCHASED CONTRACT SERVIC \$33,616 \$33,616 TOTAL PURCHASED SERVICES \$133,514 \$133,514 533000 SUPPLIES \$153,920 \$153,920 TOTAL SUPPLIES \$153,920 \$153,920 534000 PROPERTY, PLANT, EQUIPMENT \$24,682 \$24,682 535000 OTHER EXPENSES \$700 \$700 TOTAL OTHER EXPENSES \$700 \$700 TOTAL REQUIREMENTS \$1,696,929 \$1,696,929 NET APPROPITATION \$1,696,929 \$1,696,929 Position Counts REQUIREMENTS \$9.190 \$9.190 53110 EPA REG SALARIES-UNIV \$9.19 \$9.190 531210 SPA-REG SALARIES-UNIV \$5.000 \$5.000 TOTAL PERSONAL SERVICES \$14.190 \$14.190	531520	REG RETIRE CONTRIB-UNIV	\$139,346	\$139,346
TOTAL PERSONAL SERVICES \$1,384,113 \$1,384,113 532000 PURCHASED SERVICES \$99,898 \$99,898 532100 PURCHASED CONTRACT SERVIC \$33,616 \$33,616 TOTAL PURCHASED SERVICES \$133,514 \$133,514 533000 SUPPLIES \$153,920 \$153,920 TOTAL SUPPLIES \$153,920 \$153,920 534000 PROPERTY,PLANT,EQUIPMENT \$24,682 \$24,682 535000 OTHER EXPENSES \$700 \$700 TOTAL OTHER EXPENSES \$700 \$700 TOTAL REQUIREMENTS \$1,696,929 \$1,696,929 NET APPROPRIATION \$1,696,929 \$1,696,929 Position Counts REQUIREMENTS \$9.190 9.190 53110 EPA REG SALARIES-UNIV 9.190 9.190 531210 SPA-REG SALARIES-UNIV 5.000 5.000 TOTAL PERSONAL SERVICES 14.190 14.190	531540	OPT RETIRE CONTRIB-UNIV	\$25,870	\$25,870
532000 PURCHASED SERVICES \$99,898 \$99,898 532100 PURCHASED CONTRACT SERVIC \$33,616 \$33,616 TOTAL PURCHASED SERVICES \$133,514 \$133,514 533000 SUPPLIES \$153,920 \$153,920 TOTAL SUPPLIES \$153,920 \$153,920 534000 PROPERTY,PLANT,EQUIPMENT \$24,682 \$24,682 TOTAL PROPERTY,PLANT,EQUIPMENT \$24,682 \$24,682 535000 OTHER EXPENSES \$700 \$700 TOTAL OTHER EXPENSES \$700 \$700 TOTAL REQUIREMENTS \$1,696,929 \$1,696,929 NET APPROPRIATION \$1,696,929 \$1,696,929 Position Counts REQUIREMENTS 9.190 9.190 531110 EPA REG SALARIES-UNIV 9.190 9.190 531210 SPA-REG SALARIES-UNIV 5.000 5.000 TOTAL PERSONAL SERVICES 14.190 14.190	531560	MED INS CONTRIB-UNIV	\$77,197	\$77,197
532100 PURCHASED CONTRACT SERVIC \$33,616 \$33,616 TOTAL PURCHASED SERVICES \$133,514 \$133,514 533000 SUPPLIES \$153,920 \$153,920 TOTAL SUPPLIES \$153,920 \$153,920 534000 PROPERTY,PLANT,EQUIPMENT \$24,682 \$24,682 TOTAL PROPERTY,PLANT,EQUIPMENT \$700 \$700 TOTAL OTHER EXPENSES \$700 \$700 TOTAL REQUIREMENTS \$1,696,929 \$1,696,929 NET APPROPRIATION \$1,696,929 \$1,696,929 Position Counts REQUIREMENTS 531110 EPA REG SALARIES-UNIV 9.190 9.190 531210 SPA-REG SALARIES-UNIV 5.000 5.000 TOTAL PERSONAL SERVICES 14.190 14.190	TOTAL PI	ERSONAL SERVICES	\$1,384,113	\$1,384,113
TOTAL PURCHASED SERVICES \$133,514 \$133,514 533000 SUPPLIES \$153,920 \$153,920 TOTAL SUPPLIES \$153,920 \$153,920 534000 PROPERTY, PLANT, EQUIPMENT \$24,682 \$24,682 TOTAL PROPERTY, PLANT, EQUIPMENT \$700 \$700 TOTAL OTHER EXPENSES \$700 \$700 TOTAL REQUIREMENTS \$1,696,929 \$1,696,929 NET APPROPRIATION \$1,696,929 \$1,696,929 Position Counts REQUIREMENTS 531110 EPA REG SALARIES-UNIV 9.190 9.190 531210 SPA-REG SALARIES-UNIV 5.000 5.000 TOTAL PERSONAL SERVICES 14.190 14.190	532000	PURCHASED SERVICES	\$99,898	\$99,898
\$153,920 \$15	532100	PURCHASED CONTRACT SERVIC	\$33,616	\$33,616
TOTAL SUPPLIES \$153,920 \$153,920 534000 PROPERTY,PLANT,EQUIPMENT \$24,682 \$24,682 TOTAL PROPERTY,PLANT,EQUIPMENT \$24,682 \$24,682 535000 OTHER EXPENSES \$700 \$700 TOTAL OTHER EXPENSES \$700 \$700 TOTAL REQUIREMENTS \$1,696,929 \$1,696,929 NET APPROPRIATION \$1,696,929 \$1,696,929 Position Counts REQUIREMENTS 531110 EPA REG SALARIES-UNIV 9.190 9.190 531210 SPA-REG SALARIES-UNIV 5.000 5.000 TOTAL PERSONAL SERVICES 14.190 14.190	TOTAL P	URCHASED SERVICES	\$133,514	\$133,514
534000 PROPERTY,PLANT,EQUIPMENT \$24,682 \$24,682 TOTAL PROPERTY,PLANT,EQUIPMENT \$24,682 \$24,682 535000 OTHER EXPENSES \$700 \$700 TOTAL OTHER EXPENSES \$700 \$700 TOTAL REQUIREMENTS \$1,696,929 \$1,696,929 NET APPROPRIATION \$1,696,929 \$1,696,929 Position Counts REQUIREMENTS 531110 EPA REG SALARIES-UNIV 9.190 9.190 531210 SPA-REG SALARIES-UNIV 5.000 5.000 TOTAL PERSONAL SERVICES 14.190 14.190	533000	SUPPLIES	\$153,920	\$153,920
TOTAL PROPERTY, PLANT, EQUIPMENT \$24,682 \$24,682 535000 OTHER EXPENSES \$700 \$700 TOTAL OTHER EXPENSES \$700 \$700 TOTAL REQUIREMENTS \$1,696,929 \$1,696,929 NET APPROPRIATION \$1,696,929 \$1,696,929 Position Counts REQUIREMENTS 531110 EPA REG SALARIES-UNIV 9.190 9.190 531210 SPA-REG SALARIES-UNIV 5.000 5.000 TOTAL PERSONAL SERVICES 14.190 14.190	TOTAL SI	JPPLIES	\$153,920	\$153,920
535000 OTHER EXPENSES \$700 \$700 TOTAL OTHER EXPENSES \$700 \$700 TOTAL REQUIREMENTS \$1,696,929 \$1,696,929 Position Counts REQUIREMENTS 531110 EPA REG SALARIES-UNIV 9.190 9.190 531210 SPA-REG SALARIES-UNIV 5.000 5.000 TOTAL PERSONAL SERVICES 14.190 14.190	534000	PROPERTY,PLANT,EQUIPMENT	\$24,682	\$24,682
TOTAL OTHER EXPENSES \$700 \$700 TOTAL REQUIREMENTS \$1,696,929 \$1,696,929 NET APPROPRIATION \$1,696,929 \$1,696,929 Position Counts REQUIREMENTS 531110 EPA REG SALARIES-UNIV 9.190 9.190 531210 SPA-REG SALARIES-UNIV 5.000 5.000 TOTAL PERSONAL SERVICES 14.190 14.190	TOTAL PI	ROPERTY,PLANT,EQUIPMENT	\$24,682	\$24,682
TOTAL REQUIREMENTS \$1,696,929 \$1,696,929 NET APPROPRIATION \$1,696,929 \$1,696,929 Position Counts REQUIREMENTS 531110 EPA REG SALARIES-UNIV 9.190 9.190 531210 SPA-REG SALARIES-UNIV 5.000 5.000 TOTAL PERSONAL SERVICES 14.190 14.190	535000	OTHER EXPENSES	\$700	\$700
NET APPROPRIATION \$1,696,929 \$1,696,929	TOTAL O	THER EXPENSES	\$700	\$700
Position Counts REQUIREMENTS 531110 EPA REG SALARIES-UNIV 9.190 9.190 531210 SPA-REG SALARIES-UNIV 5.000 5.000 TOTAL PERSONAL SERVICES 14.190 14.190	TOTAL REQU	IREMENTS	\$1,696,929	\$1,696,929
REQUIREMENTS 531110 EPA REG SALARIES-UNIV 9.190 9.190 531210 SPA-REG SALARIES-UNIV 5.000 5.000 TOTAL PERSONAL SERVICES 14.190 14.190	NET APPROP	PRIATION	\$1,696,929	\$1,696,929
531110 EPA REG SALARIES-UNIV 9.190 9.190 531210 SPA-REG SALARIES-UNIV 5.000 5.000 TOTAL PERSONAL SERVICES 14.190 14.190		Position Counts		
531210 SPA-REG SALARIES-UNIV 5.000 5.000 TOTAL PERSONAL SERVICES 14.190 14.190	REQUIREME	NTS		
TOTAL PERSONAL SERVICES 14.190 14.190	531110	EPA REG SALARIES-UNIV	9.190	9.190
	531210	SPA-REG SALARIES-UNIV	5.000	5.000
TOTAL POSITIONS 14.190 14.190	TOTAL PI	ERSONAL SERVICES	14.190	14.190
	TOTAL POSI	TIONS	14.190	14.190

16065-East Carolina University - Academic Affairs

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

16065-East Carolina University - Academic Affairs

1152-General Academic Support

Account Code	Account Title	2017-2018	2018-2019
REQUIREMEN'	TS		
531110	EPA REG SALARIES-UNIV	\$2,723,361	\$2,723,361
531210	SPA-REG SALARIES-UNIV	\$4,133,346	\$4,133,346
531350	STU TEMP WAGES - UNIV	\$8,055	\$8,055
531460	EPA&SPA-LONGVTY PAY-UNIV	\$42,925	\$42,925
531510	SOCIAL SEC CONTRIB-UNIV	\$511,540	\$511,540
531520	REG RETIRE CONTRIB-UNIV	\$827,779	\$827,779
531540	OPT RETIRE CONTRIB-UNIV	\$237,234	\$237,234
531560	MED INS CONTRIB-UNIV	\$456,781	\$456,781
TOTAL PER	SONAL SERVICES	\$8,941,021	\$8,941,021
532000	PURCHASED SERVICES	\$298,315	\$298,315
532100	PURCHASED CONTRACT SERVIC	\$392,590	\$392,590
TOTAL PUR	RCHASED SERVICES	\$690,905	\$690,905
533000	SUPPLIES	\$141,026	\$141,026
TOTAL SUF	PPLIES	\$141,026	\$141,026
534000	PROPERTY, PLANT, EQUIPMENT	\$361,491	\$361,491
TOTAL PRO	DPERTY,PLANT,EQUIPMENT	\$361,491	\$361,491
535000	OTHER EXPENSES	\$63,886	\$63,886
TOTAL OTH	IER EXPENSES	\$63,886	\$63,886
TOTAL REQUI	REMENTS	\$10,198,329	\$10,198,329
NET APPROPR	IATION	\$10,198,329	\$10,198,329
	Position Coun	ts ====================================	
REQUIREMEN'	TS		
531110	EPA REG SALARIES-UNIV	21.370	21.370
531210	SPA-REG SALARIES-UNIV	60.120	60.120
TOTAL PER	RSONAL SERVICES	81.490	81.490
TOTAL POSITI	ONS	81.490	81.490

16065-East Carolina University - Academic Affairs

1160-Studer	nt Services		
Account	Account	2017-2018	2018-2019
Code REQUIREME	Title NTS		
531110	EPA REG SALARIES-UNIV	\$4,441,955	\$4,441,955
531210	SPA-REG SALARIES-UNIV	\$3,658,080	\$3,658,080
531310	REG(N S) TEMP WAGES-UNIV	\$73,110	\$73,110
531350	STU TEMP WAGES - UNIV	\$57,699	\$57,699
531460	EPA&SPA-LONGVTY PAY-UNIV	\$31,814	\$31,814
531510	SOCIAL SEC CONTRIB-UNIV	\$608,107	\$608,107
531520	REG RETIRE CONTRIB-UNIV	\$1,010,481	\$1,010,481
531540	OPT RETIRE CONTRIB-UNIV	\$246,799	\$246,799
531560	MED INS CONTRIB-UNIV	\$985,533	\$985,533
	ERSONAL SERVICES	\$11,113,578	\$11,113,578
532000	PURCHASED SERVICES	\$486,761	\$486,761
532100	PURCHASED CONTRACT SERVIC	\$114,496	\$114,496
TOTAL PU	JRCHASED SERVICES	\$601,257	\$601,257
533000	SUPPLIES	\$190,063	\$190,063
TOTAL SU	JPPLIES	\$190,063	\$190,063
534000	PROPERTY,PLANT,EQUIPMENT	\$190,180	\$190,180
TOTAL P	ROPERTY,PLANT,EQUIPMENT	\$190,180	\$190,180
TOTAL REQU	IREMENTS	\$12,095,078	\$12,095,078
RECEIPTS			
432100	FEDERAL GRANTS	\$139,900	\$139,900
TOTAL GI	RANTS	\$139,900	\$139,900
434190	OTHER SALES & SERVICES	\$33,000	\$33,000
434410	RENTAL OF REAL PROPERTY	\$32,000	\$32,000
TOTAL SA	ALES,SERVICE & RENTALS	\$65,000	\$65,000
435832	APPLICATION FEE	\$2,009,110	\$2,009,110
435834	SPECIAL FEES	\$225,000	\$225,000
TOTAL FE	ES,LICENSES & FINES	\$2,234,110	\$2,234,110
TOTAL RECE	IPTS	\$2,439,010	\$2,439,010
NET APPROP	PRIATION	\$9,656,068	\$9,656,068
	Position Counts		
REQUIREME	NTS		
531110	EPA REG SALARIES-UNIV	66.450	66.450
531210	SPA-REG SALARIES-UNIV	100.570	100.570
TOTAL PI	ERSONAL SERVICES	167.020	167.020
TOTAL POSI	TIONS	167.020	167.020

16065-East Carolina University - Academic Affairs

1170-Institutional Suppo	rt	t
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Account Code	Account Title	2017-2018	2018-2019
REQUIREME			
531110	EPA REG SALARIES-UNIV	\$10,802,738	\$10,802,738
531210	SPA-REG SALARIES-UNIV	\$19,482,166	\$19,482,166
531310	REG(N S) TEMP WAGES-UNIV	\$6,400	\$6,400
531350	STU TEMP WAGES - UNIV	\$54,986	\$54,986
531420	HOLIDAY PAY - UNIV	\$3,500	\$3,500
531460	EPA&SPA-LONGVTY PAY-UNIV	\$131,300	\$131,300
531510	SOCIAL SEC CONTRIB-UNIV	\$2,436,384	\$2,436,384
531520	REG RETIRE CONTRIB-UNIV	\$4,238,807	\$4,238,807
531540	OPT RETIRE CONTRIB-UNIV	\$780,346	\$780,346
531560	MED INS CONTRIB-UNIV	\$2,566,698	\$2,566,698
531631	WRKER COMP-MED PAYMENTS	\$618,926	\$618,926
TOTAL PE	RSONAL SERVICES	\$41,122,251	\$41,122,251
532000	PURCHASED SERVICES	\$6,586,717	\$6,586,717
532100	PURCHASED CONTRACT SERVIC	\$11,065,783	\$11,065,783
532200	UTILITIES	\$29,632	\$29,632
TOTAL PU	IRCHASED SERVICES	\$17,682,132	\$17,682,132
533000	SUPPLIES	\$1,174,394	\$1,174,394
TOTAL SU	IPPLIES	\$1,174,394	\$1,174,394
534000	PROPERTY,PLANT,EQUIPMENT	\$878,513	\$878,513
TOTAL PR	OPERTY,PLANT,EQUIPMENT	\$878,513	\$878,513
535000	OTHER EXPENSES	\$239,897	\$239,897
TOTAL O	THER EXPENSES	\$239,897	\$239,897
TOTAL REQU	IREMENTS	\$61,097,187	\$61,097,187
RECEIPTS			
434131	TELEPHONE/TELECOM SVC	\$500,000	\$500,000
434321	SALE OF SURP PROP-NONOPER	\$179,950	\$179,950
TOTAL SA	LES,SERVICE & RENTALS	\$679,950	\$679,950
435834	SPECIAL FEES	\$350,040	\$350,040
TOTAL FE	ES,LICENSES & FINES	\$350,040	\$350,040
437127	PROCUREMENT CARD REBATES	\$114,000	\$114,000
437990	OTHER MISC REV-PROGRAM	\$242,632	\$242,632
437994	RETURNED CHECK FEE	\$2,617	\$2,617
TOTAL M	SCELLANEOUS	\$359,249	\$359,249
TOTAL RECE	IPTS	\$1,389,239	\$1,389,239
NET APPROP	RIATION	\$59,707,948	\$59,707,948

Position Counts

Position Counts

REQUIREMENTS

TOTAL POSIT	TIONS	431.440	431.440
TOTAL PE	ERSONAL SERVICES	431.440	431.440
531210	SPA-REG SALARIES-UNIV	335.600	335.600
531110	EPA REG SALARIES-UNIV	95.840	95.840

16065-East Carolina University - Academic Affairs

1180-Physical Plant Operation Account Account

Account Code	Account Title	2017-2018	2018-2019
REQUIREMEN	ITS		
531110	EPA REG SALARIES-UNIV	\$914,332	\$914,332
531210	SPA-REG SALARIES-UNIV	\$15,374,050	\$15,374,050
531230	LEO SALARIES-UNIV	\$2,177,083	\$2,177,083
531310	REG(N S) TEMP WAGES-UNIV	\$71,000	\$71,000
531350	STU TEMP WAGES - UNIV	\$32,000	\$32,000
531410	OT PAY - UNIV	\$50,000	\$50,000
531420	HOLIDAY PAY - UNIV	\$133,680	\$133,680
531460	EPA&SPA-LONGVTY PAY-UNIV	\$127,911	\$127,911
531510	SOCIAL SEC CONTRIB-UNIV	\$1,405,003	\$1,405,003
531520	REG RETIRE CONTRIB-UNIV	\$2,907,410	\$2,907,410
531530	LEO RETIRE CONTRIB-UNIV	\$118,750	\$118,750
531540	OPT RETIRE CONTRIB-UNIV	\$78,654	\$78,654
531560	MED INS CONTRIB-UNIV	\$2,700,511	\$2,700,511
531572	UNEMP COMP PAYMNTS TO DES	\$19,786	\$19,786
531625	ST DISABIL-UNDESIG/UNIV	\$58,500	\$58,500
TOTAL PE	RSONAL SERVICES	\$26,168,670	\$26,168,670
532000	PURCHASED SERVICES	\$2,222,882	\$2,222,882
532100	PURCHASED CONTRACT SERVIC	\$1,636,407	\$1,636,407
532200	UTILITIES	\$22,562,859	\$22,562,859
TOTAL PU	RCHASED SERVICES	\$26,422,148	\$26,422,148
533000	SUPPLIES	\$3,919,745	\$3,919,745
TOTAL SU	PPLIES	\$3,919,745	\$3,919,745
534000	PROPERTY,PLANT,EQUIPMENT	\$525,235	\$525,235
TOTAL PR	OPERTY,PLANT,EQUIPMENT	\$525,23 5	\$525,235
535000	OTHER EXPENSES	\$26,500	\$26,500
TOTAL OT	HER EXPENSES	\$26,500	\$26,500
537148	RES CLSC 9	\$120,638	\$120,638
537149	RES CLSC 10	\$120,638	\$120,638
TOTAL RE	SERVES	\$241,276	\$241,276
TOTAL REQU	IREMENTS	\$57,303,574	\$57,303,574
RECEIPTS			
434170	UTILITY SALES & SERVICES	\$6,304,640	\$6,304,640
434190	OTHER SALES & SERVICES	\$800,000	\$800,000
TOTAL SA	LES,SERVICE & RENTALS	\$7,104,640	\$7,104,640
TOTAL RECEI	PTS	\$7,104,640	\$7,104,640
NET APPROP	RIATION	\$50,198,934	\$50,198,934

Position Counts

REQUIREMENTS

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

16065-East Carolina University - Academic Affairs

1230-Student Financial Aid

Account Code	Account Title	2017-2018	2018-2019
REQUIREMEN	ITS		
536810	EDUC AWAR-APPROP GRANTS	\$871,076	\$871,076
536875	GRAD ASST TUITION AWARDS	\$1,116,802	\$1,116,802
536890	OTHER EDUCATIONAL AWARDS	\$22,851,829	\$22,851,829
TOTAL AI	D AND PUBLIC ASSISTANCE	\$24,839,707	\$24,839,707
TOTAL REQU	IREMENTS	\$24,839, 707	\$24,839,707
NET APPROP	RIATION	\$24,839,707	\$24,839,707
TOTAL REQU	REMENTS	\$24,839,707	\$24,83

16065-East Carolina University - Academic Affairs

1990-Multi-Activity

Account Code	Account Title	2017-2018	2018-2019
RECEIPTS			
435810	RESIDENT TUITION	\$103,512,382	\$103,512,382
435812	RES TUITION SURCHARGE	\$153,343	\$153,343
435820	NON-RESIDENT TUITION	\$60,773,364	\$60,773,364
435822	NON-RES GRAD ASST WAIVERS	(\$2,184,668)	(\$2,184,668)
435823	NON-RES TUITION SURCHARGE	\$123,595	\$123,595
TOTAL FE	ES,LICENSES & FINES	\$162,378,016	\$162,378,016
TOTAL RECEI	PTS	\$162,378,016	\$162,378,016
NET APPROP	RIATION	(\$162,378,016)	(\$162,378,016)



STATE OF NORTH CAROLINA OFFICE OF STATE BUDGET AND MANAGEMENT

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

CAMPUS/AGENCY NAME: East Carolina University - Health Affairs Code: 16066

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

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

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

16066-East Carolina	University	y - Health Affairs
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Fund Code	Fund Title	2017-2018	2018-2019
REQUIREME	NTS		
1101	Instruction	\$61,116,465	\$61,757,412
1104	East Carolina University - Dental School	\$19,040,788	\$19,040,788
1151	Libraries	\$2,652,392	\$2,652,392
1230	Student Financial Aid	\$2,639,793	\$2,639,793
TOTAL REQU	IREMENTS	\$85,449,438	\$86,090,385
RECEIPTS			
1101	Instruction	\$106,910	\$106,910
1104	East Carolina University - Dental School	\$173,833	\$173,833
1151	Libraries	\$25,000	\$25,000
1990	Multi-Activity	\$10,769,897	\$10,769,897
TOTAL RECE	IPTS	\$11,075,640	\$11,075,640
NET APPROP	PRIATION	\$74,373,798	\$75,014,745
	Position Counts		
REQUIREME	NTS		
1101	Instruction	403.400	403.400
1104	East Carolina University - Dental School	124.890	124.890
1151	Libraries	27.500	27.500
TOTAL POSI	TIONS	555.790	555.790

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

16066-East Carolina	University	v - Health	Affairs
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Account Code	Account Title	2017-2018	2018-2019
REQUIREMEN	ITS		
531110	EPA REG SALARIES-UNIV	\$8,110,505	\$8,110,505
531150	EPA-TEACH SALARIES-UNIV	\$35,358,002	\$35,358,002
531210	SPA-REG SALARIES-UNIV	\$12,362,253	\$12,362,253
531310	REG(N S) TEMP WAGES-UNIV	\$65,797	\$65,797
531350	STU TEMP WAGES - UNIV	\$95,102	\$95,102
531410	OT PAY - UNIV	\$1,500	\$1,500
531420	HOLIDAY PAY - UNIV	\$6,720	\$6,720
531460	EPA&SPA-LONGVTY PAY-UNIV	\$104,937	\$104,937
531510	SOCIAL SEC CONTRIB-UNIV	\$3,520,031	\$3,520,031
531520	REG RETIRE CONTRIB-UNIV	\$2,998,225	\$2,998,225
531540	OPT RETIRE CONTRIB-UNIV	\$4,660,045	\$4,660,045
531560	MED INS CONTRIB-UNIV	\$3,141,552	\$3,141,552
531631	WRKER COMP-MED PAYMENTS	\$18,492	\$18,492
TOTAL PE	RSONAL SERVICES	\$70,443,161	\$70,443,161
532000	PURCHASED SERVICES	\$1,851,065	\$1,851,065
532100	PURCHASED CONTRACT SERVIC	\$1,634,658	\$2,275,605
TOTAL PU	RCHASED SERVICES	\$3,485,723	\$4,126,670
533000	SUPPLIES	\$756,292	\$756,292
TOTAL SU	PPLIES	\$756,292	\$756,292
534000	PROPERTY,PLANT,EQUIPMENT	\$1,895,210	\$1,895,210
534600	ART,LIBRARY,LEARNING RESO	\$243,723	\$243,723
TOTAL PR	OPERTY,PLANT,EQUIPMENT	\$2,138,933	\$2,138,933
535000	OTHER EXPENSES	\$33,536	\$33,536
TOTAL OT	HER EXPENSES	\$33,536	\$33,536
536860	MEDICAL & DENTAL GRANTS	\$6,550	\$6,550
536890	OTHER EDUCATIONAL AWARDS	\$2,633,243	\$2,633,243
TOTAL AI	D AND PUBLIC ASSISTANCE	\$2,639,793	\$2,639,793
537101	Res - BSOM Stabilization	\$4,000,000	\$4,000,000
TOTAL RE	SERVES	\$4,000,000	\$4,000,000
538500	MANDATORY INTRA-INST TFR	\$1,952,000	\$1,952,000
TOTAL IN	TRA-GOVERNMENTAL TRANSFERS	\$1,952,000	\$1,952,000
TOTAL REQUI	REMENTS	\$85,449,438	\$86,090,385
RECEIPTS			
434190	OTHER SALES & SERVICES	\$21,000	\$21,000
434321	SALE OF SURP PROP-NONOPER	\$2,500	\$2,500
TOTAL SA	LES,SERVICE & RENTALS	\$23,500	\$23,500
435810	RESIDENT TUITION	\$10,769,897	\$10,769,897
435832	APPLICATION FEE	\$94,410	\$94,410

10/06/2017 04:41:52 PM Page 26 of 34

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

16066-East Carolina University - Health Affairs

Account Code	Account Title	2017-2018	2018-2019
RECEIPTS			
435834	SPECIAL FEES	\$183,833	\$183,833
TOTAL FI	EES,LICENSES & FINES	\$11,048,140	\$11,048,140
437990	OTHER MISC REV-PROGRAM	\$4,000	\$4,000
TOTAL M	ISCELLANEOUS	\$4,000	\$4,000

RECEIPTS			
435834	SPECIAL FEES	\$183,833	\$183,833
TOTAL FE	EES,LICENSES & FINES	\$11,048,140	\$11,048,140
437990	OTHER MISC REV-PROGRAM	\$4,000	\$4,000
TOTAL MISCELLANEOUS		\$4,000	\$4,000
TOTAL RECE	IPTS	\$11,075,640	\$11,075,640
NET APPROPRIATION		\$74,373,798	\$75,014,745
	Position Coun	rs	
REQUIREME	NTS		
531110	EPA REG SALARIES-UNIV	65.320	65.320
531150	EPA-TEACH SALARIES-UNIV	223.400	223.400
531210	SPA-REG SALARIES-UNIV	267.070	267.070
TOTAL PERSONAL SERVICES		555.790	555.790
TOTAL POSI	TIONS	555.790	555.790

16066-East Carolina University - Health Affairs

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Account Code	Account Title	2017-2018	2018-2019
REQUIREMEN	TS		
531110	EPA REG SALARIES-UNIV	\$3,868,664	\$3,868,664
531150	EPA-TEACH SALARIES-UNIV	\$26,966,998	\$26,966,998
531210	SPA-REG SALARIES-UNIV	\$9,730,915	\$9,730,915
531310	REG(N S) TEMP WAGES-UNIV	\$5,662	\$5,662
531350	STU TEMP WAGES - UNIV	\$29,931	\$29,931
531460	EPA&SPA-LONGVTY PAY-UNIV	\$88,328	\$88,328
531510	SOCIAL SEC CONTRIB-UNIV	\$2,524,287	\$2,524,287
531520	REG RETIRE CONTRIB-UNIV	\$1,855,883	\$1,855,883
531540	OPT RETIRE CONTRIB-UNIV	\$3,602,606	\$3,602,606
531560	MED INS CONTRIB-UNIV	\$2,249,315	\$2,249,315
531631	WRKER COMP-MED PAYMENTS	\$18,492	\$18,492
TOTAL PE	RSONAL SERVICES	\$50,941,081	\$50,941,081
532000	PURCHASED SERVICES	\$1,328,729	\$1,328,729
532100	PURCHASED CONTRACT SERVIC	\$1,318,031	\$1,958,978
TOTAL PU	RCHASED SERVICES	\$2,646,760	\$3,287,707
533000	SUPPLIES	\$251,631	\$251,631
TOTAL SU	PPLIES	\$251,631	\$251,631
534000	PROPERTY,PLANT,EQUIPMENT	\$1,313,657	\$1,313,657
TOTAL PR	OPERTY,PLANT,EQUIPMENT	\$1,313,657	\$1,313,657
535000	OTHER EXPENSES	\$11,336	\$11,336
TOTAL OT	HER EXPENSES	\$11,336	\$11,336
537101	Res - BSOM Stabilization	\$4,000,000	\$4,000,000
TOTAL RE	SERVES	\$4,000,000	\$4,000,000
538500	MANDATORY INTRA-INST TFR	\$1,952,000	\$1,952,000
TOTAL IN	TRA-GOVERNMENTAL TRANSFERS	\$1,952,000	\$1,952,000
TOTAL REQUI	REMENTS	\$61,116,465	\$61,757,412
RECEIPTS			
434321	SALE OF SURP PROP-NONOPER	\$2,500	\$2,500
TOTAL SA	LES,SERVICE & RENTALS	\$2,500	\$2,500
435832	APPLICATION FEE	\$64,410	\$64,410
435834	SPECIAL FEES	\$40,000	\$40,000
TOTAL FEI	ES,LICENSES & FINES	\$104,410	\$104,410
TOTAL RECEI	PTS	\$106,910	\$106,910
NET APPROPI	RIATION	\$61,009,555	\$61,650,502
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Position Counts

REQUIREMENTS

Position Counts

REQUIREMENTS

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

16066-East Carolina University - Health Affairs

1104-East Carolina University - Dental School

Account	Account	2017-2018	2018-2019
Code	Title		
REQUIREMEN		42 220 062	42 220 062
531110	EPA REG SALARIES-UNIV EPA-TEACH SALARIES-UNIV	\$3,239,963 \$8,301,004	\$3,239,963 \$8,201,004
531150		\$8,391,004	\$8,391,004
531210	SPA-REG SALARIES-UNIV	\$2,000,068	\$2,000,068
531310	REG(N S) TEMP WAGES-UNIV	\$40,000	\$40,000
531350	STU TEMP WAGES - UNIV OT PAY - UNIV	\$15,000	\$15,000 \$1,500
531410		\$1,500 #500	\$1,500 #500
531420	HOLIDAY PAY - UNIV EPA&SPA-LONGVTY PAY-UNIV	\$500 ¢3.806	\$500
531460	SOCIAL SEC CONTRIB-UNIV	\$3,896 \$3,896	\$3,896 \$272,044
531510 531520	REG RETIRE CONTRIB-UNIV	\$872,944	\$872,944 ¢020,225
531520	OPT RETIRE CONTRIB-UNIV	\$939,335 \$1,012,384	\$939,335
531540	MED INS CONTRIB-UNIV	\$1,013,284 \$730,240	\$1,013,284 \$730,240
	RSONAL SERVICES	\$17,247,734	\$17,247,734
532000	PURCHASED SERVICES	\$17,247,734 \$489,701	\$489,701
532100	PURCHASED CONTRACT SERVIC	\$313,647	\$313,647
	IRCHASED SERVICES	\$803,348	\$803,348
533000	SUPPLIES	\$447,488	\$447,488
TOTAL SU		\$447,488	\$447,488
534000	PROPERTY,PLANT,EQUIPMENT	\$518,018	\$518,018
534600	ART,LIBRARY,LEARNING RESO	\$2,000	\$2,000
	OPERTY,PLANT,EQUIPMENT	\$520,018	\$520,018
535000	OTHER EXPENSES	\$22,200	\$22,200
TOTAL OT	THER EXPENSES	\$22,200	\$22,200
TOTAL REQU	IREMENTS	\$19,040,788	\$19,040,788
RECEIPTS			
435832	APPLICATION FEE	\$30,000	\$30,000
435834	SPECIAL FEES	\$143,833	\$143,833
TOTAL FE	ES,LICENSES & FINES	\$173,833	\$173,833
TOTAL RECEI	IPTS	\$173,833	\$173,833
NET APPROP	RIATION	\$18,866,955	\$18,866,955
	Position Counts		
REQUIREMEN	NTS		
531110	EPA REG SALARIES-UNIV	25.710	25.710
531150	EPA-TEACH SALARIES-UNIV	55.380	55.380
531210	SPA-REG SALARIES-UNIV	43.800	43.800
TOTAL PE	RSONAL SERVICES	124.890	124.890

Position Counts

REQUIREMENTS		
TOTAL POSITIONS	124.890	124.890

16066-East Carolina University - Health Affairs

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Account Code	Account Title	2017-2018	2018-2019
REQUIREMEN	ITS		
531110	EPA REG SALARIES-UNIV	\$1,001,878	\$1,001,878
531210	SPA-REG SALARIES-UNIV	\$631,270	\$631,270
531310	REG(N S) TEMP WAGES-UNIV	\$20,135	\$20,135
531350	STU TEMP WAGES - UNIV	\$50,171	\$50,171
531420	HOLIDAY PAY - UNIV	\$6,220	\$6,220
531460	EPA&SPA-LONGVTY PAY-UNIV	\$12,713	\$12,713
531510	SOCIAL SEC CONTRIB-UNIV	\$122,800	\$122,800
531520	REG RETIRE CONTRIB-UNIV	\$203,007	\$203,007
531540	OPT RETIRE CONTRIB-UNIV	\$ 44 ,155	\$44,155
531560	MED INS CONTRIB-UNIV	\$161,997	\$161,997
TOTAL PE	RSONAL SERVICES	\$2,254,346	\$2,254,346
532000	PURCHASED SERVICES	\$32,635	\$32,635
532100	PURCHASED CONTRACT SERVIC	\$2,980	\$2,980
TOTAL PU	RCHASED SERVICES	\$35,615	\$35,615
533000	SUPPLIES	\$57,173	\$57,173
TOTAL SU	PPLIES	\$57,173	\$57,173
534000	PROPERTY,PLANT,EQUIPMENT	\$63,535	\$63,535
534600	ART,LIBRARY,LEARNING RESO	\$241,723	\$241,723
TOTAL PR	OPERTY,PLANT,EQUIPMENT	\$305,258	\$305,258
TOTAL REQU	IREMENTS	\$2,652,392	\$2,652,392
RECEIPTS			
434190	OTHER SALES & SERVICES	\$21,000	\$21,000
TOTAL SA	LES,SERVICE & RENTALS	\$21,000	\$21,000
437990	OTHER MISC REV-PROGRAM	\$4,000	\$4,000
TOTAL MI	SCELLANEOUS	\$4,000	\$4,000
TOTAL RECEI	PTS	\$25,000	\$25,000
NET APPROP	RIATION	\$2,627,392	\$2,627,392
	Position Co	ounts	
REQUIREMEN	ITS		
531110	EPA REG SALARIES-UNIV	13.970	13.970
531210	SPA-REG SALARIES-UNIV	13.530	13.530
TOTAL PE	RSONAL SERVICES	27.500	27.500
TOTAL POSIT	IONS	27.500	27.500

16066-East Carolina University - Health Affairs

1230-Student Financial Aid

Account Code	Account Title	2017-2018	2018-2019
REQUIREMEN	NTS		
536860	MEDICAL & DENTAL GRANTS	\$6,550	\$6,550
536890	OTHER EDUCATIONAL AWARDS	\$2,633,243	\$2,633,243
TOTAL AI	D AND PUBLIC ASSISTANCE	\$2,639, 79 3	\$2,639,793
TOTAL REQU	IREMENTS	\$2,639,793	\$2,639,793
NET APPROP	RIATION	\$2,639,793	\$2,639,793

16066-East Carolina University - Health Affairs

1990-Multi-Activity

Account Code	Account Title	2017-2018	2018-2019
RECEIPTS			
435810	RESIDENT TUITION	\$10,769,897	\$10,769,897
TOTAL FE	ES,LICENSES & FINES	\$10,769,89 7	\$10,769,897
TOTAL RECE	IPTS	\$10,769,897	\$10,769,897
NET APPROPRIATION		(\$10,769,897)	(\$10,769,897)