



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

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 for the use of

Code: 16065

CAMPUS/AGENCY NAME: East Carolina University - Academic Affairs

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

	2020-21 Revised
TOTAL REQUIREMENTS	\$414,348,327
LESS ESTIMATED RECEIPTS	\$182,150,292
NET APPROPRIATION	\$232,198,035

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2019-21

16065-East Carolina University - Academic Affairs

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
1101	Instruction	\$166,988,259	\$0	\$166,988,259
1102	Summer Term Instruction	\$6,807,087	\$0	\$6,807,087
1103	Non-Credit and Receipts Supported Instruction	\$794,857	\$0	\$794,857
1104	East Carolina University Division of Health Services	\$44,431,789	\$0	\$44,431,789
1110	Organized Research	\$6,854,510	\$0	\$6,854,510
1112	University of North Carolina System Laboratory School Operations	\$720,720	\$0	\$720,720
1142	Community Services	\$1,713,652	\$0	\$1,713,652
1151	Libraries	\$14,192,190	\$0	\$14,192,190
1152	General Academic Support	\$11,656,013	\$0	\$11,656,013
1160	Student Services	\$11,603,698	\$0	\$11,603,698
1170	Institutional Support	\$62,874,869	\$0	\$62,874,869
1180	Physical Plant Operation	\$60,793,574	\$0	\$60,793,574
1230	Student Financial Aid	\$24,917,109	\$0	\$24,917,109
Total REQUIREMENTS		\$414,348,327	\$0	\$414,348,327
RECEIPTS				
1101	Instruction	\$68,730	\$0	\$68,730
1102	Summer Term Instruction	\$6,807,087	\$0	\$6,807,087
1103	Non-Credit and Receipts Supported Instruction	\$794,857	\$0	\$794,857
1104	East Carolina University Division of Health Services	\$392,750	\$0	\$392,750
1112	University of North Carolina System Laboratory School Operations	\$446,690	\$0	\$446,690
1151	Libraries	\$40,000	\$0	\$40,000
1160	Student Services	\$905,400	\$0	\$905,400
1170	Institutional Support	\$1,449,239	\$0	\$1,449,239
1180	Physical Plant Operation	\$7,104,640	\$0	\$7,104,640
1990	Multi-Activity	\$164,140,899	\$0	\$164,140,899
Total RECEIPTS		\$182,150,292	\$0	\$182,150,292
NET APPROPRIATION		\$232,198,035	\$0	\$232,198,035

Position Counts

REQUIREMENTS				
1101	Instruction	1,520.891	0.000	1,520.891

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2019-21**

Position Counts

REQUIREMENTS

1102	Summer Term Instruction	12.017	0.000	12.017
1103	Non-Credit and Receipts Supported Instruction	4.700	0.000	4.700
1104	East Carolina University Division of Health Services	397.730	0.000	397.730
1110	Organized Research	40.160	0.000	40.160
1112	University of North Carolina System Laboratory School Operations	15.950	0.000	15.950
1142	Community Services	12.400	0.000	12.400
1151	Libraries	107.920	0.000	107.920
1152	General Academic Support	87.930	0.000	87.930
1160	Student Services	150.170	0.000	150.170
1170	Institutional Support	468.730	0.000	468.730
1180	Physical Plant Operation	490.570	0.000	490.570
TOTAL POSITIONS		3,309.168	0.000	3,309.168

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21**

16065-East Carolina University - Academic Affairs

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$39,547,525	\$0	\$39,547,525
531150	EPA-TEACH SALARIES-UNIV	\$136,710,046	\$0	\$136,710,046
531210	SPA-REG SALARIES-UNIV	\$63,305,306	\$0	\$63,305,306
531230	LEO SALARIES-UNIV	\$2,291,859	\$0	\$2,291,859
531310	REG(N S) TEMP WAGES-UNIV	\$320,326	\$0	\$320,326
531350	STU TEMP WAGES - UNIV	\$1,033,728	\$0	\$1,033,728
531410	OT PAY - UNIV	\$50,000	\$0	\$50,000
531420	HOLIDAY PAY - UNIV	\$156,987	\$0	\$156,987
531460	EPA&SPA-LONGVTY PAY-UNIV	\$524,368	\$0	\$524,368
531510	SOCIAL SEC CONTRIB-UNIV	\$17,853,788	\$0	\$17,853,788
531520	REG RETIRE CONTRIB-UNIV	\$21,550,756	\$0	\$21,550,756
531530	LEO RETIRE CONTRIB-UNIV	\$132,107	\$0	\$132,107
531540	OPT RETIRE CONTRIB-UNIV	\$14,817,858	\$0	\$14,817,858
531560	MED INS CONTRIB-UNIV	\$20,479,863	\$0	\$20,479,863
531577	UI INS 1% PAYMENT TO DES	\$80,386	\$0	\$80,386
531625	ST DISABIL-UNDESIG/UNIV	\$152,300	\$0	\$152,300
531631	WRKER COMP-MED PAYMENTS	\$618,926	\$0	\$618,926
TOTAL PERSONAL SERVICES		\$319,626,129	\$0	\$319,626,129
532000	PURCHASED SERVICES	\$15,799,754	\$0	\$15,799,754
532100	PURCHASED CONTRACT SERVICES	\$9,872,081	\$0	\$9,872,081
532150	ACADEMIC SERVICES	\$300	\$0	\$300
532200	UTILITIES	\$22,573,784	\$0	\$22,573,784
TOTAL PURCHASED SERVICES		\$48,245,919	\$0	\$48,245,919
533000	SUPPLIES	\$10,962,094	\$0	\$10,962,094
TOTAL SUPPLIES		\$10,962,094	\$0	\$10,962,094
534000	PROPERTY,PLANT,EQUIPMENT	\$5,126,603	\$0	\$5,126,603
534600	ART,LIBRARY,LEARNING RESOURCES	\$4,789,306	\$0	\$4,789,306
TOTAL PROPERTY,PLANT,EQUIPMENT		\$9,915,909	\$0	\$9,915,909
535000	OTHER EXPENSES	\$439,891	\$0	\$439,891
TOTAL OTHER EXPENSES		\$439,891	\$0	\$439,891
536810	EDUC AWAR-APPROP GRANTS	\$871,076	\$0	\$871,076
536875	GRAD ASST TUITION AWARDS	\$1,116,802	\$0	\$1,116,802
536890	OTHER EDUCATIONAL AWARDS	\$22,929,231	\$0	\$22,929,231

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2019-21

16065-East Carolina University - Academic Affairs

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
TOTAL AID AND PUBLIC ASSISTANCE		\$24,917,109	\$0	\$24,917,109
537148	RES CLSC 9	\$120,638	\$0	\$120,638
537149	RES CLSC 10	\$120,638	\$0	\$120,638
TOTAL RESERVES		\$241,276	\$0	\$241,276
TOTAL REQUIREMENTS		\$414,348,327	\$0	\$414,348,327
RECEIPTS				
432100	FEDERAL GRANTS	\$139,900	\$0	\$139,900
TOTAL GRANTS		\$139,900	\$0	\$139,900
434131	SALES,SERVICE & RENTALS	\$500,000	\$0	\$500,000
434170	SALES,SERVICE & RENTALS	\$6,304,640	\$0	\$6,304,640
434190	OTHER SALES & SERVICES	\$1,263,490	\$0	\$1,263,490
434321	SALE OF SURP PROP-NONOPER	\$179,950	\$0	\$179,950
434410	RENTAL OF REAL PROPERTY	\$65,000	\$0	\$65,000
TOTAL SALES,SERVICE & RENTALS		\$8,313,080	\$0	\$8,313,080
435810	RESIDENT TUITION	\$110,405,588	\$0	\$110,405,588
435812	FEES,LICENSES & FINES	\$153,343	\$0	\$153,343
435820	NON-RESIDENT TUITION	\$62,445,628	\$0	\$62,445,628
435822	FEES,LICENSES & FINES	(\$2,184,668)	\$0	(\$2,184,668)
435823	FEES,LICENSES & FINES	\$123,595	\$0	\$123,595
435831	EXTENSION INSTRUCTION FEE	\$764,857	\$0	\$764,857
435832	APPLICATION FEE	\$505,500	\$0	\$505,500
435834	SPECIAL FEES	\$1,034,020	\$0	\$1,034,020
TOTAL FEES,LICENSES & FINES		\$173,247,863	\$0	\$173,247,863
437122	MISCELLANEOUS	\$30,000	\$0	\$30,000
437127	MISCELLANEOUS	\$114,000	\$0	\$114,000
437990	OTHER MISC REV-PROGRAM	\$272,832	\$0	\$272,832
437994	MISCELLANEOUS	\$32,617	\$0	\$32,617
TOTAL MISCELLANEOUS		\$449,449	\$0	\$449,449
TOTAL RECEIPTS		\$182,150,292	\$0	\$182,150,292
NET APPROPRIATION		\$232,198,035	\$0	\$232,198,035

POSITION COUNTS

REQUIREMENTS

531XXX

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2019-21**

POSITION COUNTS

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	465.94	0	465.94
531150	EPA-TEACH SALARIES-UNIV	1,467.758	0	1,467.758
531210	SPA-REG SALARIES-UNIV	1,329.44	0	1,329.44
531230	LEO SALARIES-UNIV	46.03	0	46.03
TOTAL 531XXX		3,309.168	0	3,309.168
TOTAL POSITIONS		3,309.168	0	3,309.168

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

16065-East Carolina University - Academic Affairs

1101-Instruction

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$7,327,336	\$0	\$7,327,336
531150	EPA-TEACH SALARIES-UNIV	\$105,737,635	\$0	\$105,737,635
531210	SPA-REG SALARIES-UNIV	\$9,337,972	\$0	\$9,337,972
531310	REG(N S) TEMP WAGES-UNIV	\$4,500	\$0	\$4,500
531350	STU TEMP WAGES - UNIV	\$523,513	\$0	\$523,513
531460	EPA&SPA-LONGVTY PAY-UNIV	\$117,700	\$0	\$117,700
531510	SOCIAL SEC CONTRIB-UNIV	\$8,732,105	\$0	\$8,732,105
531520	REG RETIRE CONTRIB-UNIV	\$6,614,751	\$0	\$6,614,751
531540	OPT RETIRE CONTRIB-UNIV	\$9,847,068	\$0	\$9,847,068
531560	MED INS CONTRIB-UNIV	\$9,385,829	\$0	\$9,385,829
531577	UI INS 1% PAYMENT TO DES	\$60,600	\$0	\$60,600
531625	ST DISABIL-UNDESIG/UNIV	\$54,000	\$0	\$54,000
TOTAL PERSONAL SERVICES		\$157,743,009	\$0	\$157,743,009
532000	PURCHASED SERVICES	\$2,857,250	\$0	\$2,857,250
532100	PURCHASED CONTRACT SERVICES	\$2,525,480	\$0	\$2,525,480
532150	ACADEMIC SERVICES	\$300	\$0	\$300
532200	UTILITIES	\$8,701	\$0	\$8,701
TOTAL PURCHASED SERVICES		\$5,391,731	\$0	\$5,391,731
533000	SUPPLIES	\$2,438,003	\$0	\$2,438,003
TOTAL SUPPLIES		\$2,438,003	\$0	\$2,438,003
534000	PROPERTY,PLANT,EQUIPMENT	\$1,222,624	\$0	\$1,222,624
534600	ART,LIBRARY,LEARNING RESOURCES	\$110,000	\$0	\$110,000
TOTAL PROPERTY,PLANT,EQUIPMENT		\$1,332,624	\$0	\$1,332,624
535000	OTHER EXPENSES	\$82,892	\$0	\$82,892
TOTAL OTHER EXPENSES		\$82,892	\$0	\$82,892
REQUIREMENTS		\$166,988,259	\$0	\$166,988,259
RECEIPTS				
434190	OTHER SALES & SERVICES	\$7,000	\$0	\$7,000
TOTAL SALES,SERVICE & RENTALS		\$7,000	\$0	\$7,000
435834	SPECIAL FEES	\$61,730	\$0	\$61,730
TOTAL FEES,LICENSES & FINES		\$61,730	\$0	\$61,730
RECEIPTS		\$68,730	\$0	\$68,730

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

1101-Instruction

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
NET APPROPRIATION		\$166,919,529	\$0	\$166,919,529

Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	113.540	0.000	113.540
531150	EPA-TEACH SALARIES-UNIV	1,180.081	0.000	1,180.081
531210	SPA-REG SALARIES-UNIV	227.270	0.000	227.270
TOTAL PERSONAL SERVICES		1,520.891	0.000	1,520.891
TOTAL POSITIONS		1,520.891	0.000	1,520.891

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

16065-East Carolina University - Academic Affairs

1102-Summer Term Instruction

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$247,476	\$0	\$247,476
531150	EPA-TEACH SALARIES-UNIV	\$5,065,983	\$0	\$5,065,983
531210	SPA-REG SALARIES-UNIV	\$232,280	\$0	\$232,280
531350	STU TEMP WAGES - UNIV	\$26,016	\$0	\$26,016
531460	EPA&SPA-LONGVTY PAY-UNIV	\$3,016	\$0	\$3,016
531510	SOCIAL SEC CONTRIB-UNIV	\$429,442	\$0	\$429,442
531520	REG RETIRE CONTRIB-UNIV	\$127,067	\$0	\$127,067
531540	OPT RETIRE CONTRIB-UNIV	\$399,367	\$0	\$399,367
531560	MED INS CONTRIB-UNIV	\$72,869	\$0	\$72,869
TOTAL PERSONAL SERVICES		\$6,603,516	\$0	\$6,603,516
532000	PURCHASED SERVICES	\$31,604	\$0	\$31,604
TOTAL PURCHASED SERVICES		\$31,604	\$0	\$31,604
533000	SUPPLIES	\$145,656	\$0	\$145,656
TOTAL SUPPLIES		\$145,656	\$0	\$145,656
534000	PROPERTY,PLANT,EQUIPMENT	\$26,311	\$0	\$26,311
TOTAL PROPERTY,PLANT,EQUIPMENT		\$26,311	\$0	\$26,311
REQUIREMENTS		\$6,807,087	\$0	\$6,807,087
RECEIPTS				
435810	RESIDENT TUITION	\$4,353,007	\$0	\$4,353,007
435820	NON-RESIDENT TUITION	\$2,449,580	\$0	\$2,449,580
435834	SPECIAL FEES	\$4,500	\$0	\$4,500
TOTAL FEES,LICENSES & FINES		\$6,807,087	\$0	\$6,807,087
RECEIPTS		\$6,807,087	\$0	\$6,807,087
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	3.270	0.000	3.270
531150	EPA-TEACH SALARIES-UNIV	3.907	0.000	3.907
531210	SPA-REG SALARIES-UNIV	4.840	0.000	4.840
TOTAL PERSONAL SERVICES		12.017	0.000	12.017
TOTAL POSITIONS		12.017	0.000	12.017

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

16065-East Carolina University - Academic Affairs

1103-Non-Credit and Receipts Supported Instruction

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$170,206	\$0	\$170,206
531150	EPA-TEACH SALARIES-UNIV	\$27,651	\$0	\$27,651
531210	SPA-REG SALARIES-UNIV	\$31,748	\$0	\$31,748
531350	STU TEMP WAGES - UNIV	\$10,000	\$0	\$10,000
531510	SOCIAL SEC CONTRIB-UNIV	\$30,453	\$0	\$30,453
531520	REG RETIRE CONTRIB-UNIV	\$21,159	\$0	\$21,159
531540	OPT RETIRE CONTRIB-UNIV	\$16,422	\$0	\$16,422
531560	MED INS CONTRIB-UNIV	\$18,594	\$0	\$18,594
TOTAL PERSONAL SERVICES		\$326,233	\$0	\$326,233
532000	PURCHASED SERVICES	\$120,475	\$0	\$120,475
532100	PURCHASED CONTRACT SERVICES	\$30,085	\$0	\$30,085
TOTAL PURCHASED SERVICES		\$150,560	\$0	\$150,560
533000	SUPPLIES	\$302,812	\$0	\$302,812
TOTAL SUPPLIES		\$302,812	\$0	\$302,812
534000	PROPERTY,PLANT,EQUIPMENT	\$14,852	\$0	\$14,852
TOTAL PROPERTY,PLANT,EQUIPMENT		\$14,852	\$0	\$14,852
535000	OTHER EXPENSES	\$400	\$0	\$400
TOTAL OTHER EXPENSES		\$400	\$0	\$400
REQUIREMENTS		\$794,857	\$0	\$794,857
RECEIPTS				
435831	EXTENSION INSTRUCTION FEE	\$764,857	\$0	\$764,857
435832	APPLICATION FEE	\$30,000	\$0	\$30,000
TOTAL FEES,LICENSES & FINES		\$794,857	\$0	\$794,857
RECEIPTS		\$794,857	\$0	\$794,857
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	2.400	0.000	2.400
531150	EPA-TEACH SALARIES-UNIV	1.340	0.000	1.340
531210	SPA-REG SALARIES-UNIV	0.960	0.000	0.960
TOTAL PERSONAL SERVICES		4.700	0.000	4.700

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

16065-East Carolina University - Academic Affairs

1104-East Carolina University Division of Health Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$3,707,971	\$0	\$3,707,971
531150	EPA-TEACH SALARIES-UNIV	\$25,627,836	\$0	\$25,627,836
531210	SPA-REG SALARIES-UNIV	\$3,624,883	\$0	\$3,624,883
531310	REG(N S) TEMP WAGES-UNIV	\$20,541	\$0	\$20,541
531350	STU TEMP WAGES - UNIV	\$50,078	\$0	\$50,078
531460	EPA&SPA-LONGVTY PAY-UNIV	\$17,815	\$0	\$17,815
531510	SOCIAL SEC CONTRIB-UNIV	\$2,443,022	\$0	\$2,443,022
531520	REG RETIRE CONTRIB-UNIV	\$2,316,296	\$0	\$2,316,296
531540	OPT RETIRE CONTRIB-UNIV	\$2,617,421	\$0	\$2,617,421
531560	MED INS CONTRIB-UNIV	\$2,453,128	\$0	\$2,453,128
531625	ST DISABIL-UNDESIG/UNIV	\$37,500	\$0	\$37,500
TOTAL PERSONAL SERVICES		\$42,916,491	\$0	\$42,916,491
532000	PURCHASED SERVICES	\$479,111	\$0	\$479,111
532100	PURCHASED CONTRACT SERVICES	\$307,428	\$0	\$307,428
TOTAL PURCHASED SERVICES		\$786,539	\$0	\$786,539
533000	SUPPLIES	\$581,731	\$0	\$581,731
TOTAL SUPPLIES		\$581,731	\$0	\$581,731
534000	PROPERTY,PLANT,EQUIPMENT	\$144,978	\$0	\$144,978
TOTAL PROPERTY,PLANT,EQUIPMENT		\$144,978	\$0	\$144,978
535000	OTHER EXPENSES	\$2,050	\$0	\$2,050
TOTAL OTHER EXPENSES		\$2,050	\$0	\$2,050
REQUIREMENTS		\$44,431,789	\$0	\$44,431,789
RECEIPTS				
435834	SPECIAL FEES	\$392,750	\$0	\$392,750
TOTAL FEES,LICENSES & FINES		\$392,750	\$0	\$392,750
RECEIPTS		\$392,750	\$0	\$392,750
NET APPROPRIATION		\$44,039,039	\$0	\$44,039,039

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	40.250	0.000	40.250
531150	EPA-TEACH SALARIES-UNIV	278.250	0.000	278.250

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

Position Counts

REQUIREMENTS

531210	SPA-REG SALARIES-UNIV	79.230	0.000	79.230
TOTAL PERSONAL SERVICES		397.730	0.000	397.730
TOTAL POSITIONS		397.730	0.000	397.730

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

16065-East Carolina University - Academic Affairs

1110-Organized Research

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$1,334,686	\$0	\$1,334,686
531150	EPA-TEACH SALARIES-UNIV	\$240,274	\$0	\$240,274
531210	SPA-REG SALARIES-UNIV	\$1,089,977	\$0	\$1,089,977
531460	EPA&SPA-LONGVTY PAY-UNIV	\$1,829	\$0	\$1,829
531510	SOCIAL SEC CONTRIB-UNIV	\$200,460	\$0	\$200,460
531520	REG RETIRE CONTRIB-UNIV	\$411,712	\$0	\$411,712
531540	OPT RETIRE CONTRIB-UNIV	\$51,018	\$0	\$51,018
531560	MED INS CONTRIB-UNIV	\$260,723	\$0	\$260,723
TOTAL PERSONAL SERVICES		\$3,590,679	\$0	\$3,590,679
532000	PURCHASED SERVICES	\$24,898	\$0	\$24,898
532100	PURCHASED CONTRACT SERVICES	\$58,885	\$0	\$58,885
TOTAL PURCHASED SERVICES		\$83,783	\$0	\$83,783
533000	SUPPLIES	\$1,827,283	\$0	\$1,827,283
TOTAL SUPPLIES		\$1,827,283	\$0	\$1,827,283
534000	PROPERTY,PLANT,EQUIPMENT	\$1,352,765	\$0	\$1,352,765
TOTAL PROPERTY,PLANT,EQUIPMENT		\$1,352,765	\$0	\$1,352,765
REQUIREMENTS		\$6,854,510	\$0	\$6,854,510
NET APPROPRIATION		\$6,854,510	\$0	\$6,854,510

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	16.820	0.000	16.820
531150	EPA-TEACH SALARIES-UNIV	4.180	0.000	4.180
531210	SPA-REG SALARIES-UNIV	19.160	0.000	19.160
TOTAL PERSONAL SERVICES		40.160	0.000	40.160
TOTAL POSITIONS		40.160	0.000	40.160

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

16065-East Carolina University - Academic Affairs

1112-University of North Carolina System Laboratory School Operations

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$502,427	\$0	\$502,427
531150	EPA-TEACH SALARIES-UNIV	\$10,667	\$0	\$10,667
531210	SPA-REG SALARIES-UNIV	\$26,501	\$0	\$26,501
531510	SOCIAL SEC CONTRIB-UNIV	\$39,388	\$0	\$39,388
531520	REG RETIRE CONTRIB-UNIV	\$14,389	\$0	\$14,389
531540	OPT RETIRE CONTRIB-UNIV	\$63,457	\$0	\$63,457
531560	MED INS CONTRIB-UNIV	\$63,891	\$0	\$63,891
TOTAL PERSONAL SERVICES		\$720,720	\$0	\$720,720
REQUIREMENTS		\$720,720	\$0	\$720,720
RECEIPTS				
434190	OTHER SALES & SERVICES	\$446,690	\$0	\$446,690
TOTAL SALES,SERVICE & RENTALS		\$446,690	\$0	\$446,690
RECEIPTS		\$446,690	\$0	\$446,690
NET APPROPRIATION		\$274,030	\$0	\$274,030

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	14.450	0.000	14.450
531210	SPA-REG SALARIES-UNIV	1.500	0.000	1.500
TOTAL PERSONAL SERVICES		15.950	0.000	15.950
TOTAL POSITIONS		15.950	0.000	15.950

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

16065-East Carolina University - Academic Affairs

1142-Community Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$759,305	\$0	\$759,305
531210	SPA-REG SALARIES-UNIV	\$207,169	\$0	\$207,169
531310	REG(N S) TEMP WAGES-UNIV	\$75,668	\$0	\$75,668
531350	STU TEMP WAGES - UNIV	\$7,000	\$0	\$7,000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$3,981	\$0	\$3,981
531510	SOCIAL SEC CONTRIB-UNIV	\$68,927	\$0	\$68,927
531520	REG RETIRE CONTRIB-UNIV	\$152,815	\$0	\$152,815
531540	OPT RETIRE CONTRIB-UNIV	\$25,026	\$0	\$25,026
531560	MED INS CONTRIB-UNIV	\$80,137	\$0	\$80,137
TOTAL PERSONAL SERVICES		\$1,380,028	\$0	\$1,380,028
532000	PURCHASED SERVICES	\$84,392	\$0	\$84,392
532100	PURCHASED CONTRACT SERVICES	\$33,616	\$0	\$33,616
TOTAL PURCHASED SERVICES		\$118,008	\$0	\$118,008
533000	SUPPLIES	\$189,434	\$0	\$189,434
TOTAL SUPPLIES		\$189,434	\$0	\$189,434
534000	PROPERTY,PLANT,EQUIPMENT	\$24,682	\$0	\$24,682
TOTAL PROPERTY,PLANT,EQUIPMENT		\$24,682	\$0	\$24,682
535000	OTHER EXPENSES	\$1,500	\$0	\$1,500
TOTAL OTHER EXPENSES		\$1,500	\$0	\$1,500
REQUIREMENTS		\$1,713,652	\$0	\$1,713,652
NET APPROPRIATION		\$1,713,652	\$0	\$1,713,652

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	7.400	0.000	7.400
531210	SPA-REG SALARIES-UNIV	5.000	0.000	5.000
TOTAL PERSONAL SERVICES		12.400	0.000	12.400
TOTAL POSITIONS		12.400	0.000	12.400

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21**

16065-East Carolina University - Academic Affairs

1151-Libraries

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$3,131,467	\$0	\$3,131,467
531210	SPA-REG SALARIES-UNIV	\$2,744,207	\$0	\$2,744,207
531310	REG(N S) TEMP WAGES-UNIV	\$88,617	\$0	\$88,617
531350	STU TEMP WAGES - UNIV	\$252,067	\$0	\$252,067
531420	HOLIDAY PAY - UNIV	\$19,807	\$0	\$19,807
531460	EPA&SPA-LONGVTY PAY-UNIV	\$37,099	\$0	\$37,099
531510	SOCIAL SEC CONTRIB-UNIV	\$440,973	\$0	\$440,973
531520	REG RETIRE CONTRIB-UNIV	\$761,912	\$0	\$761,912
531540	OPT RETIRE CONTRIB-UNIV	\$223,222	\$0	\$223,222
531560	MED INS CONTRIB-UNIV	\$665,307	\$0	\$665,307
531625	ST DISABIL-UNDESIG/UNIV	\$2,300	\$0	\$2,300
TOTAL PERSONAL SERVICES		\$8,366,978	\$0	\$8,366,978
532000	PURCHASED SERVICES	\$496,414	\$0	\$496,414
532100	PURCHASED CONTRACT SERVICES	\$97,500	\$0	\$97,500
TOTAL PURCHASED SERVICES		\$593,914	\$0	\$593,914
533000	SUPPLIES	\$160,854	\$0	\$160,854
TOTAL SUPPLIES		\$160,854	\$0	\$160,854
534000	PROPERTY,PLANT,EQUIPMENT	\$371,138	\$0	\$371,138
534600	ART,LIBRARY,LEARNING RESOURCES	\$4,679,306	\$0	\$4,679,306
TOTAL PROPERTY,PLANT,EQUIPMENT		\$5,050,444	\$0	\$5,050,444
535000	OTHER EXPENSES	\$20,000	\$0	\$20,000
TOTAL OTHER EXPENSES		\$20,000	\$0	\$20,000
REQUIREMENTS		\$14,192,190	\$0	\$14,192,190
RECEIPTS				
434190	OTHER SALES & SERVICES	\$9,800	\$0	\$9,800
TOTAL SALES,SERVICE & RENTALS		\$9,800	\$0	\$9,800
437990	OTHER MISC REV-PROGRAM	\$30,200	\$0	\$30,200
TOTAL MISCELLANEOUS		\$30,200	\$0	\$30,200
RECEIPTS		\$40,000	\$0	\$40,000
NET APPROPRIATION		\$14,152,190	\$0	\$14,152,190

Position Counts

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	43.000	0.000	43.000
531210	SPA-REG SALARIES-UNIV	64.920	0.000	64.920
TOTAL PERSONAL SERVICES		107.920	0.000	107.920
TOTAL POSITIONS		107.920	0.000	107.920

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

16065-East Carolina University - Academic Affairs

1152-General Academic Support

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$3,877,682	\$0	\$3,877,682
531210	SPA-REG SALARIES-UNIV	\$4,010,612	\$0	\$4,010,612
531350	STU TEMP WAGES - UNIV	\$8,055	\$0	\$8,055
531460	EPA&SPA-LONGVTY PAY-UNIV	\$43,876	\$0	\$43,876
531510	SOCIAL SEC CONTRIB-UNIV	\$590,733	\$0	\$590,733
531520	REG RETIRE CONTRIB-UNIV	\$1,026,660	\$0	\$1,026,660
531540	OPT RETIRE CONTRIB-UNIV	\$333,969	\$0	\$333,969
531560	MED INS CONTRIB-UNIV	\$530,886	\$0	\$530,886
TOTAL PERSONAL SERVICES		\$10,422,473	\$0	\$10,422,473
532000	PURCHASED SERVICES	\$300,365	\$0	\$300,365
532100	PURCHASED CONTRACT SERVICES	\$372,851	\$0	\$372,851
TOTAL PURCHASED SERVICES		\$673,216	\$0	\$673,216
533000	SUPPLIES	\$144,497	\$0	\$144,497
TOTAL SUPPLIES		\$144,497	\$0	\$144,497
534000	PROPERTY,PLANT,EQUIPMENT	\$351,491	\$0	\$351,491
TOTAL PROPERTY,PLANT,EQUIPMENT		\$351,491	\$0	\$351,491
535000	OTHER EXPENSES	\$64,336	\$0	\$64,336
TOTAL OTHER EXPENSES		\$64,336	\$0	\$64,336
REQUIREMENTS		\$11,656,013	\$0	\$11,656,013
NET APPROPRIATION		\$11,656,013	\$0	\$11,656,013

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	31.910	0.000	31.910
531210	SPA-REG SALARIES-UNIV	56.020	0.000	56.020
TOTAL PERSONAL SERVICES		87.930	0.000	87.930
TOTAL POSITIONS		87.930	0.000	87.930

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

16065-East Carolina University - Academic Affairs

1160-Student Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$4,585,009	\$0	\$4,585,009
531210	SPA-REG SALARIES-UNIV	\$3,288,917	\$0	\$3,288,917
531350	STU TEMP WAGES - UNIV	\$45,699	\$0	\$45,699
531460	EPA&SPA-LONGVTY PAY-UNIV	\$32,382	\$0	\$32,382
531510	SOCIAL SEC CONTRIB-UNIV	\$591,255	\$0	\$591,255
531520	REG RETIRE CONTRIB-UNIV	\$1,092,180	\$0	\$1,092,180
531540	OPT RETIRE CONTRIB-UNIV	\$272,709	\$0	\$272,709
531560	MED INS CONTRIB-UNIV	\$954,000	\$0	\$954,000
TOTAL PERSONAL SERVICES		\$10,862,151	\$0	\$10,862,151
532000	PURCHASED SERVICES	\$220,516	\$0	\$220,516
532100	PURCHASED CONTRACT SERVICES	\$42,073	\$0	\$42,073
TOTAL PURCHASED SERVICES		\$262,589	\$0	\$262,589
533000	SUPPLIES	\$277,115	\$0	\$277,115
TOTAL SUPPLIES		\$277,115	\$0	\$277,115
534000	PROPERTY,PLANT,EQUIPMENT	\$201,843	\$0	\$201,843
TOTAL PROPERTY,PLANT,EQUIPMENT		\$201,843	\$0	\$201,843
REQUIREMENTS		\$11,603,698	\$0	\$11,603,698
RECEIPTS				
432100	FEDERAL GRANTS	\$139,900	\$0	\$139,900
TOTAL GRANTS		\$139,900	\$0	\$139,900
434410	RENTAL OF REAL PROPERTY	\$65,000	\$0	\$65,000
TOTAL SALES,SERVICE & RENTALS		\$65,000	\$0	\$65,000
435832	APPLICATION FEE	\$475,500	\$0	\$475,500
435834	SPECIAL FEES	\$225,000	\$0	\$225,000
TOTAL FEES,LICENSES & FINES		\$700,500	\$0	\$700,500
RECEIPTS		\$905,400	\$0	\$905,400
NET APPROPRIATION		\$10,698,298	\$0	\$10,698,298

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	68.170	0.000	68.170
531210	SPA-REG SALARIES-UNIV	82.000	0.000	82.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21**

Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	150.170	0.000	150.170
TOTAL POSITIONS	150.170	0.000	150.170

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

16065-East Carolina University - Academic Affairs

1170-Institutional Support

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$12,891,189	\$0	\$12,891,189
531210	SPA-REG SALARIES-UNIV	\$21,522,805	\$0	\$21,522,805
531310	REG(N S) TEMP WAGES-UNIV	\$60,000	\$0	\$60,000
531350	STU TEMP WAGES - UNIV	\$79,300	\$0	\$79,300
531420	HOLIDAY PAY - UNIV	\$3,500	\$0	\$3,500
531460	EPA&SPA-LONGVTY PAY-UNIV	\$135,561	\$0	\$135,561
531510	SOCIAL SEC CONTRIB-UNIV	\$2,724,349	\$0	\$2,724,349
531520	REG RETIRE CONTRIB-UNIV	\$5,358,984	\$0	\$5,358,984
531540	OPT RETIRE CONTRIB-UNIV	\$882,717	\$0	\$882,717
531560	MED INS CONTRIB-UNIV	\$3,021,508	\$0	\$3,021,508
531631	WRKER COMP-MED PAYMENTS	\$618,926	\$0	\$618,926
TOTAL PERSONAL SERVICES		\$47,298,839	\$0	\$47,298,839
532000	PURCHASED SERVICES	\$8,836,847	\$0	\$8,836,847
532100	PURCHASED CONTRACT SERVICES	\$4,286,827	\$0	\$4,286,827
532200	UTILITIES	\$29,632	\$0	\$29,632
TOTAL PURCHASED SERVICES		\$13,153,306	\$0	\$13,153,306
533000	SUPPLIES	\$1,289,827	\$0	\$1,289,827
TOTAL SUPPLIES		\$1,289,827	\$0	\$1,289,827
534000	PROPERTY,PLANT,EQUIPMENT	\$890,684	\$0	\$890,684
TOTAL PROPERTY,PLANT,EQUIPMENT		\$890,684	\$0	\$890,684
535000	OTHER EXPENSES	\$242,213	\$0	\$242,213
TOTAL OTHER EXPENSES		\$242,213	\$0	\$242,213
REQUIREMENTS		\$62,874,869	\$0	\$62,874,869
RECEIPTS				
434131	SALES,SERVICE & RENTALS	\$500,000	\$0	\$500,000
434321	SALE OF SURP PROP-NONOPER	\$179,950	\$0	\$179,950
TOTAL SALES,SERVICE & RENTALS		\$679,950	\$0	\$679,950
435834	SPECIAL FEES	\$350,040	\$0	\$350,040
TOTAL FEES,LICENSES & FINES		\$350,040	\$0	\$350,040
437122	MISCELLANEOUS	\$30,000	\$0	\$30,000
437127	MISCELLANEOUS	\$114,000	\$0	\$114,000
437990	OTHER MISC REV-PROGRAM	\$242,632	\$0	\$242,632

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

1170-Institutional Support

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
437994	MISCELLANEOUS	\$32,617	\$0	\$32,617
TOTAL MISCELLANEOUS		\$419,249	\$0	\$419,249
RECEIPTS		\$1,449,239	\$0	\$1,449,239
NET APPROPRIATION		\$61,425,630	\$0	\$61,425,630

Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	116.630	0.000	116.630
531210	SPA-REG SALARIES-UNIV	352.100	0.000	352.100
TOTAL PERSONAL SERVICES		468.730	0.000	468.730
TOTAL POSITIONS		468.730	0.000	468.730

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21**

16065-East Carolina University - Academic Affairs

1180-Physical Plant Operation

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$1,012,771	\$0	\$1,012,771
531210	SPA-REG SALARIES-UNIV	\$17,188,235	\$0	\$17,188,235
531230	LEO SALARIES-UNIV	\$2,291,859	\$0	\$2,291,859
531310	REG(N S) TEMP WAGES-UNIV	\$71,000	\$0	\$71,000
531350	STU TEMP WAGES - UNIV	\$32,000	\$0	\$32,000
531410	OT PAY - UNIV	\$50,000	\$0	\$50,000
531420	HOLIDAY PAY - UNIV	\$133,680	\$0	\$133,680
531460	EPA&SPA-LONGVTY PAY-UNIV	\$131,109	\$0	\$131,109
531510	SOCIAL SEC CONTRIB-UNIV	\$1,562,681	\$0	\$1,562,681
531520	REG RETIRE CONTRIB-UNIV	\$3,652,831	\$0	\$3,652,831
531530	LEO RETIRE CONTRIB-UNIV	\$132,107	\$0	\$132,107
531540	OPT RETIRE CONTRIB-UNIV	\$85,462	\$0	\$85,462
531560	MED INS CONTRIB-UNIV	\$2,972,991	\$0	\$2,972,991
531577	UI INS 1% PAYMENT TO DES	\$19,786	\$0	\$19,786
531625	ST DISABIL-UNDESIG/UNIV	\$58,500	\$0	\$58,500
TOTAL PERSONAL SERVICES		\$29,395,012	\$0	\$29,395,012
532000	PURCHASED SERVICES	\$2,347,882	\$0	\$2,347,882
532100	PURCHASED CONTRACT SERVICES	\$2,117,336	\$0	\$2,117,336
532200	UTILITIES	\$22,535,451	\$0	\$22,535,451
TOTAL PURCHASED SERVICES		\$27,000,669	\$0	\$27,000,669
533000	SUPPLIES	\$3,604,882	\$0	\$3,604,882
TOTAL SUPPLIES		\$3,604,882	\$0	\$3,604,882
534000	PROPERTY,PLANT,EQUIPMENT	\$525,235	\$0	\$525,235
TOTAL PROPERTY,PLANT,EQUIPMENT		\$525,235	\$0	\$525,235
535000	OTHER EXPENSES	\$26,500	\$0	\$26,500
TOTAL OTHER EXPENSES		\$26,500	\$0	\$26,500
537148	RES CLSC 9	\$120,638	\$0	\$120,638
537149	RES CLSC 10	\$120,638	\$0	\$120,638
TOTAL RESERVES		\$241,276	\$0	\$241,276
REQUIREMENTS		\$60,793,574	\$0	\$60,793,574
RECEIPTS				
434170	SALES,SERVICE & RENTALS	\$6,304,640	\$0	\$6,304,640

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

1180-Physical Plant Operation

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
434190	OTHER SALES & SERVICES	\$800,000	\$0	\$800,000
TOTAL SALES, SERVICE & RENTALS		\$7,104,640	\$0	\$7,104,640
RECEIPTS		\$7,104,640	\$0	\$7,104,640
NET APPROPRIATION		\$53,688,934	\$0	\$53,688,934

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	8.100	0.000	8.100
531210	SPA-REG SALARIES-UNIV	436.440	0.000	436.440
531230	LEO SALARIES-UNIV	46.030	0.000	46.030
TOTAL PERSONAL SERVICES		490.570	0.000	490.570
TOTAL POSITIONS		490.570	0.000	490.570

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

16065-East Carolina University - Academic Affairs

1230-Student Financial Aid

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
536810	EDUC AWAR-APPROP GRANTS	\$871,076	\$0	\$871,076
536875	GRAD ASST TUITION AWARDS	\$1,116,802	\$0	\$1,116,802
536890	OTHER EDUCATIONAL AWARDS	\$22,929,231	\$0	\$22,929,231
TOTAL AID AND PUBLIC ASSISTANCE		\$24,917,109	\$0	\$24,917,109
REQUIREMENTS		\$24,917,109	\$0	\$24,917,109
NET APPROPRIATION		\$24,917,109	\$0	\$24,917,109

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

16065-East Carolina University - Academic Affairs

1990-Multi-Activity

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
435810	RESIDENT TUITION	\$106,052,581	\$0	\$106,052,581
435812	FEES,LICENSES & FINES	\$153,343	\$0	\$153,343
435820	NON-RESIDENT TUITION	\$59,996,048	\$0	\$59,996,048
435822	FEES,LICENSES & FINES	(\$2,184,668)	\$0	(\$2,184,668)
435823	FEES,LICENSES & FINES	\$123,595	\$0	\$123,595
TOTAL FEES,LICENSES & FINES		\$164,140,899	\$0	\$164,140,899
RECEIPTS		\$164,140,899	\$0	\$164,140,899
NET APPROPRIATION		(\$164,140,899)	\$0	(\$164,140,899)



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

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 for the use of

Code: 16066

CAMPUS/AGENCY NAME: East Carolina University - Health Affairs

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

	2020-21 Revised
TOTAL REQUIREMENTS	\$90,835,813
LESS ESTIMATED RECEIPTS	\$12,900,019
NET APPROPRIATION	\$77,935,794

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2019-21

16066-East Carolina University - Health Affairs

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
1101	Instruction	\$64,036,609	\$0	\$64,036,609
1104	East Carolina University - Dental School	\$21,013,564	\$0	\$21,013,564
1115	COVID-19 Research - Brody School of Medicine	\$0	\$500,000	\$500,000
1151	Libraries	\$2,669,853	\$0	\$2,669,853
1230	Student Financial Aid	\$2,615,787	\$0	\$2,615,787
Total REQUIREMENTS		\$90,335,813	\$500,000	\$90,835,813
RECEIPTS				
1101	Instruction	\$106,910	\$0	\$106,910
1104	East Carolina University - Dental School	\$173,833	\$0	\$173,833
1115	COVID-19 Research - Brody School of Medicine	\$0	\$500,000	\$500,000
1151	Libraries	\$30,000	\$0	\$30,000
1990	Multi-Activity	\$12,089,276	\$0	\$12,089,276
Total RECEIPTS		\$12,400,019	\$500,000	\$12,900,019
NET APPROPRIATION		\$77,935,794	\$0	\$77,935,794

Position Counts

REQUIREMENTS				
1101	Instruction	413.410	0.000	413.410
1104	East Carolina University - Dental School	128.350	0.000	128.350
1151	Libraries	27.740	0.000	27.740
TOTAL POSITIONS		569.500	0.000	569.500

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21**

16066-East Carolina University - Health Affairs

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$8,701,740	\$0	\$8,701,740
531150	EPA-TEACH SALARIES-UNIV	\$39,188,794	\$0	\$39,188,794
531210	SPA-REG SALARIES-UNIV	\$13,296,988	\$0	\$13,296,988
531310	REG(N S) TEMP WAGES-UNIV	\$65,797	\$0	\$65,797
531350	STU TEMP WAGES - UNIV	\$93,001	\$0	\$93,001
531410	OT PAY - UNIV	\$1,500	\$0	\$1,500
531420	HOLIDAY PAY - UNIV	\$6,720	\$0	\$6,720
531460	EPA&SPA-LONGVTY PAY-UNIV	\$121,432	\$0	\$121,432
531510	SOCIAL SEC CONTRIB-UNIV	\$3,715,849	\$0	\$3,715,849
531520	REG RETIRE CONTRIB-UNIV	\$3,654,648	\$0	\$3,654,648
531540	OPT RETIRE CONTRIB-UNIV	\$5,360,284	\$0	\$5,360,284
531560	MED INS CONTRIB-UNIV	\$3,472,804	\$0	\$3,472,804
531631	WRKER COMP-MED PAYMENTS	\$18,492	\$0	\$18,492
TOTAL PERSONAL SERVICES		\$77,698,049	\$0	\$77,698,049
532000	PURCHASED SERVICES	\$2,990,030	\$500,000	\$3,490,030
532100	PURCHASED CONTRACT SERVICES	\$2,167,976	\$0	\$2,167,976
TOTAL PURCHASED SERVICES		\$5,158,006	\$500,000	\$5,658,006
533000	SUPPLIES	\$973,295	\$0	\$973,295
TOTAL SUPPLIES		\$973,295	\$0	\$973,295
534000	PROPERTY,PLANT,EQUIPMENT	\$1,551,741	\$0	\$1,551,741
534600	ART,LIBRARY,LEARNING RESOURCES	\$255,899	\$0	\$255,899
TOTAL PROPERTY,PLANT,EQUIPMENT		\$1,807,640	\$0	\$1,807,640
535000	OTHER EXPENSES	\$131,036	\$0	\$131,036
TOTAL OTHER EXPENSES		\$131,036	\$0	\$131,036
536860	MEDICAL & DENTAL GRANTS	\$6,550	\$0	\$6,550
536890	OTHER EDUCATIONAL AWARDS	\$2,609,237	\$0	\$2,609,237
TOTAL AID AND PUBLIC ASSISTANCE		\$2,615,787	\$0	\$2,615,787
538500	MANDATORY INTRA-INST TFR	\$1,952,000	\$0	\$1,952,000
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$1,952,000	\$0	\$1,952,000
TOTAL REQUIREMENTS		\$90,335,813	\$500,000	\$90,835,813
RECEIPTS				
432905	STATE AID – CORONAVIRUS RELIEF FUND (STATE AID – CRF)	\$0	\$500,000	\$500,000

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 Summary By Account
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16066-East Carolina University - Health Affairs

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
TOTAL Grants		\$0	\$500,000	\$500,000
434190	OTHER SALES & SERVICES	\$24,000	\$0	\$24,000
434321	SALE OF SURP PROP-NONOPER	\$2,500	\$0	\$2,500
TOTAL SALES,SERVICE & RENTALS		\$26,500	\$0	\$26,500
435810	RESIDENT TUITION	\$12,089,276	\$0	\$12,089,276
435832	APPLICATION FEE	\$94,410	\$0	\$94,410
435834	SPECIAL FEES	\$183,833	\$0	\$183,833
TOTAL FEES,LICENSES & FINES		\$12,367,519	\$0	\$12,367,519
437990	OTHER MISC REV-PROGRAM	\$6,000	\$0	\$6,000
TOTAL MISCELLANEOUS		\$6,000	\$0	\$6,000
TOTAL RECEIPTS		\$12,400,019	\$500,000	\$12,900,019
NET APPROPRIATION		\$77,935,794	\$0	\$77,935,794

POSITION COUNTS

REQUIREMENTS

531XXX				
531110	EPA REG SALARIES-UNIV	74.1	0	74.1
531150	EPA-TEACH SALARIES-UNIV	229.07	0	229.07
531210	SPA-REG SALARIES-UNIV	266.33	0	266.33
TOTAL 531XXX		569.5	0	569.5
TOTAL POSITIONS		569.5	0	569.5

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16066-East Carolina University - Health Affairs

1101-Instruction

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$4,221,260	\$0	\$4,221,260
531150	EPA-TEACH SALARIES-UNIV	\$30,119,086	\$0	\$30,119,086
531210	SPA-REG SALARIES-UNIV	\$10,534,362	\$0	\$10,534,362
531310	REG(N S) TEMP WAGES-UNIV	\$5,662	\$0	\$5,662
531350	STU TEMP WAGES - UNIV	\$29,931	\$0	\$29,931
531460	EPA&SPA-LONGVTY PAY-UNIV	\$104,427	\$0	\$104,427
531510	SOCIAL SEC CONTRIB-UNIV	\$2,674,046	\$0	\$2,674,046
531520	REG RETIRE CONTRIB-UNIV	\$2,271,648	\$0	\$2,271,648
531540	OPT RETIRE CONTRIB-UNIV	\$4,177,217	\$0	\$4,177,217
531560	MED INS CONTRIB-UNIV	\$2,482,274	\$0	\$2,482,274
531631	WRKER COMP-MED PAYMENTS	\$18,492	\$0	\$18,492
TOTAL PERSONAL SERVICES		\$56,638,405	\$0	\$56,638,405
532000	PURCHASED SERVICES	\$2,005,595	\$0	\$2,005,595
532100	PURCHASED CONTRACT SERVICES	\$2,045,396	\$0	\$2,045,396
TOTAL PURCHASED SERVICES		\$4,050,991	\$0	\$4,050,991
533000	SUPPLIES	\$343,125	\$0	\$343,125
TOTAL SUPPLIES		\$343,125	\$0	\$343,125
534000	PROPERTY,PLANT,EQUIPMENT	\$1,037,452	\$0	\$1,037,452
TOTAL PROPERTY,PLANT,EQUIPMENT		\$1,037,452	\$0	\$1,037,452
535000	OTHER EXPENSES	\$14,636	\$0	\$14,636
TOTAL OTHER EXPENSES		\$14,636	\$0	\$14,636
538500	MANDATORY INTRA-INST TFR	\$1,952,000	\$0	\$1,952,000
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$1,952,000	\$0	\$1,952,000
REQUIREMENTS		\$64,036,609	\$0	\$64,036,609
RECEIPTS				
434321	SALE OF SURP PROP-NONOPER	\$2,500	\$0	\$2,500
TOTAL SALES,SERVICE & RENTALS		\$2,500	\$0	\$2,500
435832	APPLICATION FEE	\$64,410	\$0	\$64,410
435834	SPECIAL FEES	\$40,000	\$0	\$40,000
TOTAL FEES,LICENSES & FINES		\$104,410	\$0	\$104,410
RECEIPTS		\$106,910	\$0	\$106,910

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1101-Instruction

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
NET APPROPRIATION		\$63,929,699	\$0	\$63,929,699

Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	30.960	0.000	30.960
531150	EPA-TEACH SALARIES-UNIV	170.520	0.000	170.520
531210	SPA-REG SALARIES-UNIV	211.930	0.000	211.930
TOTAL PERSONAL SERVICES		413.410	0.000	413.410
TOTAL POSITIONS		413.410	0.000	413.410

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 Detail by Fund
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16066-East Carolina University - Health Affairs

1104-East Carolina University - Dental School

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$3,464,483	\$0	\$3,464,483
531150	EPA-TEACH SALARIES-UNIV	\$9,069,708	\$0	\$9,069,708
531210	SPA-REG SALARIES-UNIV	\$2,142,061	\$0	\$2,142,061
531310	REG(N S) TEMP WAGES-UNIV	\$40,000	\$0	\$40,000
531350	STU TEMP WAGES - UNIV	\$12,899	\$0	\$12,899
531410	OT PAY - UNIV	\$1,500	\$0	\$1,500
531420	HOLIDAY PAY - UNIV	\$500	\$0	\$500
531460	EPA&SPA-LONGVTY PAY-UNIV	\$4,213	\$0	\$4,213
531510	SOCIAL SEC CONTRIB-UNIV	\$918,687	\$0	\$918,687
531520	REG RETIRE CONTRIB-UNIV	\$1,152,686	\$0	\$1,152,686
531540	OPT RETIRE CONTRIB-UNIV	\$1,136,930	\$0	\$1,136,930
531560	MED INS CONTRIB-UNIV	\$820,550	\$0	\$820,550
TOTAL PERSONAL SERVICES		\$18,764,217	\$0	\$18,764,217
532000	PURCHASED SERVICES	\$951,800	\$0	\$951,800
532100	PURCHASED CONTRACT SERVICES	\$119,600	\$0	\$119,600
TOTAL PURCHASED SERVICES		\$1,071,400	\$0	\$1,071,400
533000	SUPPLIES	\$610,793	\$0	\$610,793
TOTAL SUPPLIES		\$610,793	\$0	\$610,793
534000	PROPERTY,PLANT,EQUIPMENT	\$450,754	\$0	\$450,754
TOTAL PROPERTY,PLANT,EQUIPMENT		\$450,754	\$0	\$450,754
535000	OTHER EXPENSES	\$116,400	\$0	\$116,400
TOTAL OTHER EXPENSES		\$116,400	\$0	\$116,400
REQUIREMENTS		\$21,013,564	\$0	\$21,013,564
RECEIPTS				
435832	APPLICATION FEE	\$30,000	\$0	\$30,000
435834	SPECIAL FEES	\$143,833	\$0	\$143,833
TOTAL FEES,LICENSES & FINES		\$173,833	\$0	\$173,833
RECEIPTS		\$173,833	\$0	\$173,833
NET APPROPRIATION		\$20,839,731	\$0	\$20,839,731

Position Counts

REQUIREMENTS

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Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	29.050	0.000	29.050
531150	EPA-TEACH SALARIES-UNIV	58.550	0.000	58.550
531210	SPA-REG SALARIES-UNIV	40.750	0.000	40.750
TOTAL PERSONAL SERVICES		128.350	0.000	128.350
TOTAL POSITIONS		128.350	0.000	128.350

Office of State Budget And Management
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 Detail by Fund
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16066-East Carolina University - Health Affairs

1115-COVID-19 Research - Brody School of Medicine

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
532000	PURCHASED SERVICES	\$0	\$500,000	\$500,000
TOTAL PURCHASED SERVICES		\$0	\$500,000	\$500,000
REQUIREMENTS		\$0	\$500,000	\$500,000
RECEIPTS				
432905	STATE AID – CORONAVIRUS RELIEF FUND (STATE AID – CRF)	\$0	\$500,000	\$500,000
TOTAL Grants		\$0	\$500,000	\$500,000
RECEIPTS		\$0	\$500,000	\$500,000
NET APPROPRIATION		\$0	\$0	\$0

Office of State Budget And Management
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 Detail by Fund
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16066-East Carolina University - Health Affairs

1151-Libraries

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$1,015,997	\$0	\$1,015,997
531210	SPA-REG SALARIES-UNIV	\$620,565	\$0	\$620,565
531310	REG(N S) TEMP WAGES-UNIV	\$20,135	\$0	\$20,135
531350	STU TEMP WAGES - UNIV	\$50,171	\$0	\$50,171
531420	HOLIDAY PAY - UNIV	\$6,220	\$0	\$6,220
531460	EPA&SPA-LONGVTY PAY-UNIV	\$12,792	\$0	\$12,792
531510	SOCIAL SEC CONTRIB-UNIV	\$123,116	\$0	\$123,116
531520	REG RETIRE CONTRIB-UNIV	\$230,314	\$0	\$230,314
531540	OPT RETIRE CONTRIB-UNIV	\$46,137	\$0	\$46,137
531560	MED INS CONTRIB-UNIV	\$169,980	\$0	\$169,980
TOTAL PERSONAL SERVICES		\$2,295,427	\$0	\$2,295,427
532000	PURCHASED SERVICES	\$32,635	\$0	\$32,635
532100	PURCHASED CONTRACT SERVICES	\$2,980	\$0	\$2,980
TOTAL PURCHASED SERVICES		\$35,615	\$0	\$35,615
533000	SUPPLIES	\$19,377	\$0	\$19,377
TOTAL SUPPLIES		\$19,377	\$0	\$19,377
534000	PROPERTY,PLANT,EQUIPMENT	\$63,535	\$0	\$63,535
534600	ART,LIBRARY,LEARNING RESOURCES	\$255,899	\$0	\$255,899
TOTAL PROPERTY,PLANT,EQUIPMENT		\$319,434	\$0	\$319,434
REQUIREMENTS		\$2,669,853	\$0	\$2,669,853
RECEIPTS				
434190	OTHER SALES & SERVICES	\$24,000	\$0	\$24,000
TOTAL SALES,SERVICE & RENTALS		\$24,000	\$0	\$24,000
437990	OTHER MISC REV-PROGRAM	\$6,000	\$0	\$6,000
TOTAL MISCELLANEOUS		\$6,000	\$0	\$6,000
RECEIPTS		\$30,000	\$0	\$30,000
NET APPROPRIATION		\$2,639,853	\$0	\$2,639,853

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	14.090	0.000	14.090
531210	SPA-REG SALARIES-UNIV	13.650	0.000	13.650

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Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	27.740	0.000	27.740
TOTAL POSITIONS	27.740	0.000	27.740

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 Detail by Fund
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16066-East Carolina University - Health Affairs

1230-Student Financial Aid

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
536860	MEDICAL & DENTAL GRANTS	\$6,550	\$0	\$6,550
536890	OTHER EDUCATIONAL AWARDS	\$2,609,237	\$0	\$2,609,237
TOTAL AID AND PUBLIC ASSISTANCE		\$2,615,787	\$0	\$2,615,787
REQUIREMENTS		\$2,615,787	\$0	\$2,615,787
NET APPROPRIATION		\$2,615,787	\$0	\$2,615,787

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16066-East Carolina University - Health Affairs

1990-Multi-Activity

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
435810	RESIDENT TUITION	\$12,089,276	\$0	\$12,089,276
TOTAL FEES,LICENSES & FINES		\$12,089,276	\$0	\$12,089,276
RECEIPTS		\$12,089,276	\$0	\$12,089,276
NET APPROPRIATION		(\$12,089,276)	\$0	(\$12,089,276)