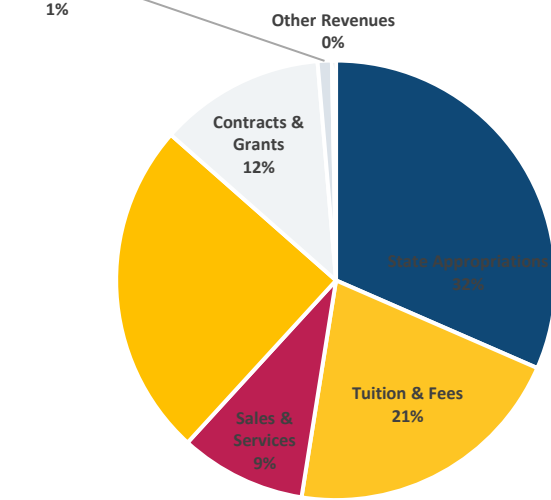
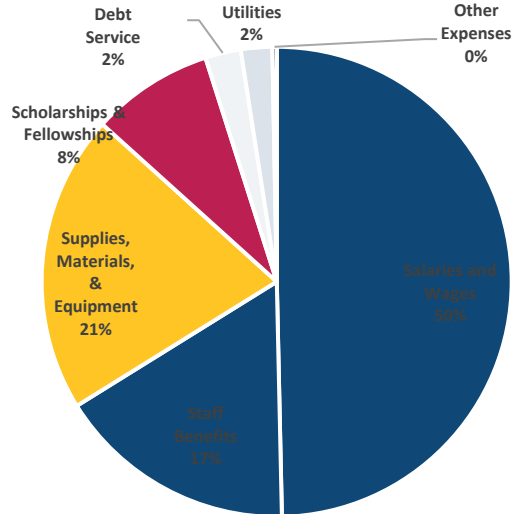


Budgeted Revenue (FY24)

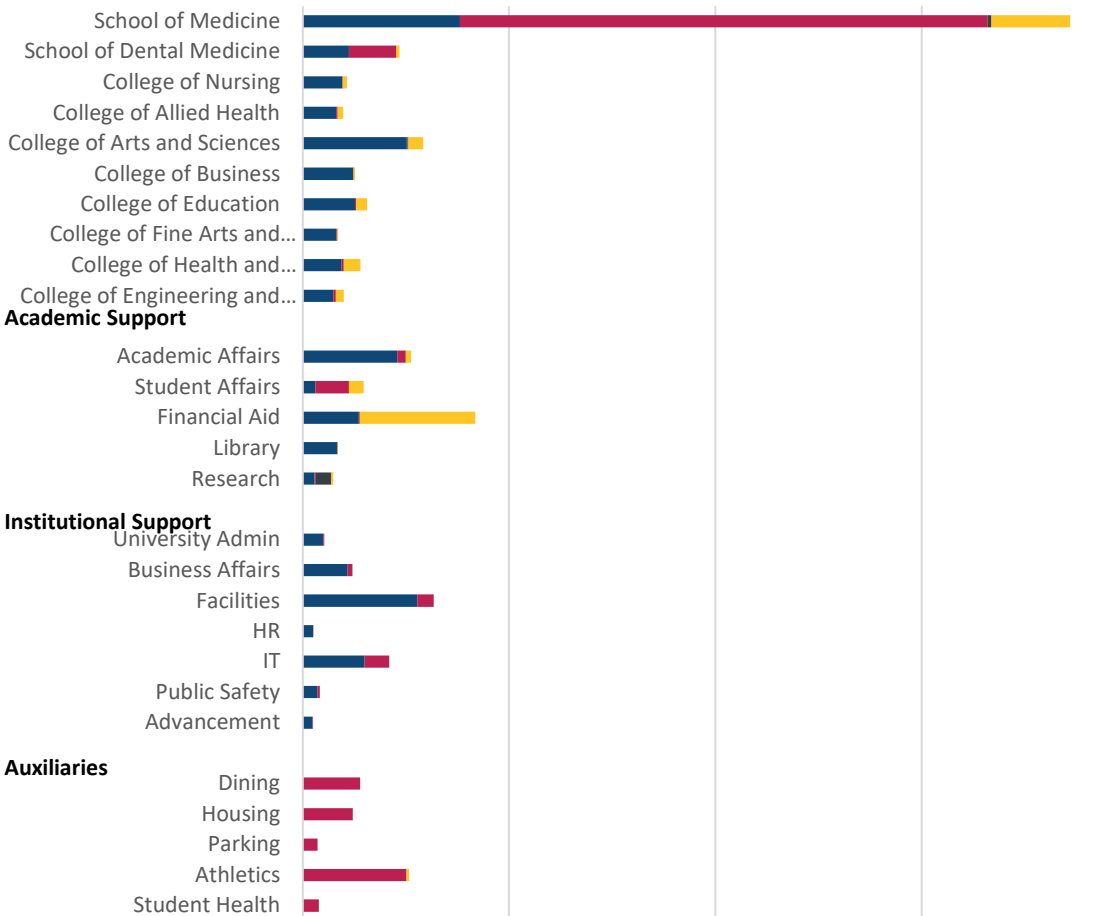


Budgeted Expenses (FY24)



Operating Expenses by Unit

Academic Units



East Carolina University
FY 2023-24 All-Funds Budget

		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriations	\$ 349,182,000	\$ -	\$ -	\$ -	\$ 349,182,000
	Tuition & Fees	\$ 169,916,000	\$ 53,655,000	\$ -	\$ 8,344,000	\$ 231,915,000
	<i>Less Discounts and Allowances</i>	\$ (17,113,000)	\$ (5,519,000)	\$ -	\$ (35,858,000)	\$ (58,490,000)
	Sales & Services	\$ 1,835,000	\$ 97,968,000	\$ -	\$ 2,816,000	\$ 102,619,000
	Patient Services	\$ -	\$ 272,523,000	\$ -	\$ 1,112,000	\$ 273,635,000
	Contracts & Grants	\$ 1,614,000	\$ 246,000	\$ 12,059,000	\$ 120,595,000	\$ 134,514,000
	Gifts & Investments	\$ -	\$ 9,464,000	\$ -	\$ 2,273,000	\$ 11,737,000
	Other Revenues	\$ 741,000	\$ 2,414,000	\$ -	\$ -	\$ 3,155,000
Revenues Total		\$ 506,175,000	\$ 430,751,000	\$ 12,059,000	\$ 99,282,000	\$ 1,048,267,000
Expenses	Salaries and Wages	\$ 310,445,000	\$ 205,014,000	\$ 4,136,000	\$ 31,334,000	\$ 550,929,000
	Staff Benefits	\$ 104,547,000	\$ 68,640,000	\$ 1,287,000	\$ 8,779,000	\$ 183,253,000
	Services, Supplies, Materials, & Equip.	\$ 57,277,000	\$ 134,463,000	\$ 5,041,000	\$ 30,999,000	\$ 227,780,000
	Scholarships & Fellowships	\$ 27,567,000	\$ 8,745,000	\$ 7,000	\$ 56,860,000	\$ 93,179,000
	<i>Less Discounts and Allowances</i>	\$ (17,113,000)	\$ (5,519,000)	\$ -	\$ (35,858,000)	\$ (58,490,000)
	Debt Service	\$ -	\$ 19,078,000	\$ -	\$ 8,179,000	\$ 27,257,000
	Utilities	\$ 23,399,000	\$ 571,000	\$ -	\$ 33,000	\$ 24,003,000
	Other Expenses	\$ 3,191,000	\$ -	\$ -	\$ 3,000	\$ 3,194,000
Expenses Total		\$ 509,313,000	\$ 430,992,000	\$ 10,471,000	\$ 100,329,000	\$ 1,051,105,000
Net Transfers		\$ (1,952,000)	\$ (3,789,000)	\$ (725,000)	\$ (3,713,000)	\$ (10,179,000)
Change in Fund Balance			\$ (4,030,000)	\$ 863,000	\$ (4,760,000)	\$ (7,927,000)

**East Carolina University- Unit Breakout
FY 2023-24 All-Funds Budget**

College of Arts and Sciences		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 50,464,000	\$ 189,000	\$ -	\$ -	\$ 50,653,000
	Sales & Services	\$ 3,000	\$ 48,000	\$ -	\$ -	\$ 51,000
	Patient Services	\$ -	\$ 21,000	\$ -	\$ -	\$ 21,000
	Contracts & Grants	\$ -	\$ -	\$ 568,000	\$ 6,988,000	\$ 7,556,000
	Gifts & Investments	\$ -	\$ 3,000	\$ -	\$ 239,000	\$ 242,000
	Other Revenues	\$ -	\$ 65,000	\$ -	\$ -	\$ 65,000
Revenues Total		\$ 50,466,000	\$ 325,000	\$ 568,000	\$ 7,227,000	\$ 58,588,000
Expenses	Salaries and Wages	\$ 36,164,000	\$ 47,000	\$ 35,000	\$ 2,873,000	\$ 39,119,000
	Staff Benefits	\$ 12,900,000	\$ 10,000	\$ 6,000	\$ 365,000	\$ 13,281,000
	Services, Supplies, Materials, & Equip.	\$ 1,402,000	\$ 320,000	\$ 354,000	\$ 3,755,000	\$ 5,831,000
	Scholarships & Fellowships	\$ -	\$ 5,000	\$ -	\$ 208,000	\$ 213,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 50,466,000	\$ 381,000	\$ 395,000	\$ 7,201,000	\$ 58,444,000
Net Transfers		\$ -	\$ 46,000	\$ (73,000)	\$ (38,000)	\$ (65,000)
Change in Fund Balance			\$ (10,000)	\$ 100,000	\$ (12,000)	\$ 78,000

**East Carolina University- Unit Breakout
FY 2023-24 All-Funds Budget**

College of Business		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 24,428,000	\$ 23,000	\$ -	\$ -	\$ 24,451,000
	Sales & Services	\$ -	\$ 26,000	\$ -	\$ -	\$ 26,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 40,000	\$ 325,000	\$ 365,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 343,000	\$ 343,000
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 24,428,000	\$ 49,000	\$ 40,000	\$ 668,000	\$ 25,185,000
Expenses	Salaries and Wages	\$ 17,602,000	\$ 30,000	\$ 6,000	\$ 450,000	\$ 18,088,000
	Staff Benefits	\$ 5,830,000	\$ 10,000	\$ -	\$ 91,000	\$ 5,931,000
	Services, Supplies, Materials, & Equip.	\$ 840,000	\$ 72,000	\$ 21,000	\$ 183,000	\$ 1,116,000
	Scholarships & Fellowships	\$ 156,000	\$ -	\$ -	\$ 17,000	\$ 173,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 24,428,000	\$ 113,000	\$ 27,000	\$ 741,000	\$ 25,308,000
Net Transfers		\$ -	\$ (4,000)	\$ (1,000)	\$ -	\$ (5,000)
Change in Fund Balance			\$ (68,000)	\$ 12,000	\$ (73,000)	\$ (129,000)

**East Carolina University- Unit Breakout
FY 2023-24 All-Funds Budget**

College of Education		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 23,903,000	\$ 3,000	\$ -	\$ -	\$ 23,906,000
	Sales & Services	\$ -	\$ 396,000	\$ -	\$ 2,800,000	\$ 3,196,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ 1,474,000	\$ -	\$ 72,000	\$ 3,904,000	\$ 5,450,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 232,000	\$ 232,000
	Other Revenues	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
Revenues Total		\$ 25,376,000	\$ 409,000	\$ 72,000	\$ 6,936,000	\$ 32,794,000
Expenses	Salaries and Wages	\$ 16,316,000	\$ 12,000	\$ -	\$ 1,309,000	\$ 17,637,000
	Staff Benefits	\$ 5,729,000	\$ 5,000	\$ -	\$ 372,000	\$ 6,106,000
	Services, Supplies, Materials, & Equip.	\$ 3,326,000	\$ 424,000	\$ 144,000	\$ 3,330,000	\$ 7,224,000
	Scholarships & Fellowships	\$ -	\$ 50,000	\$ -	\$ 204,000	\$ 254,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ 6,000	\$ -	\$ -	\$ -	\$ 6,000
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 25,376,000	\$ 491,000	\$ 144,000	\$ 5,214,000	\$ 31,227,000
Net Transfers		\$ -	\$ 4,000	\$ (1,000)	\$ (3,072,000)	\$ (3,069,000)
Change in Fund Balance			\$ (78,000)	\$ (73,000)	\$ (1,350,000)	\$ (1,501,000)

**East Carolina University- Unit Breakout
FY 2023-24 All-Funds Budget**

College of Fine Arts and Communication		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 16,275,000	\$ 71,000	\$ -	\$ -	\$ 16,346,000
	Sales & Services	\$ -	\$ 417,000	\$ -	\$ 2,000	\$ 419,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 2,000	\$ 153,000	\$ 155,000
	Gifts & Investments	\$ -	\$ 21,000	\$ -	\$ 176,000	\$ 197,000
	Other Revenues	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000
Revenues Total		\$ 16,275,000	\$ 510,000	\$ 2,000	\$ 331,000	\$ 17,119,000
Expenses	Salaries and Wages	\$ 11,435,000	\$ 44,000	\$ -	\$ 26,000	\$ 11,505,000
	Staff Benefits	\$ 4,140,000	\$ 2,000	\$ -	\$ 6,000	\$ 4,148,000
	Services, Supplies, Materials, & Equip.	\$ 700,000	\$ 452,000	\$ -	\$ 262,000	\$ 1,414,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ 53,000	\$ 53,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 16,275,000	\$ 498,000	\$ -	\$ 347,000	\$ 17,120,000
Net Transfers		\$ -	\$ (3,000)	\$ -	\$ (24,000)	\$ (27,000)
Change in Fund Balance			\$ 9,000	\$ 2,000	\$ (40,000)	\$ (29,000)

**East Carolina University- Unit Breakout
FY 2023-24 All-Funds Budget**

College of Health and Human Performance		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 18,667,000	\$ 101,000	\$ -	\$ -	\$ 18,768,000
	Sales & Services	\$ -	\$ 838,000	\$ -	\$ -	\$ 838,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 296,000	\$ 7,551,000	\$ 7,847,000
	Gifts & Investments	\$ -	\$ 5,000	\$ -	\$ 161,000	\$ 166,000
	Other Revenues	\$ -	\$ 61,000	\$ -	\$ -	\$ 61,000
Revenues Total		\$ 18,667,000	\$ 1,004,000	\$ 296,000	\$ 7,712,000	\$ 27,680,000
Expenses	Salaries and Wages	\$ 13,269,000	\$ 356,000	\$ 20,000	\$ 3,455,000	\$ 17,100,000
	Staff Benefits	\$ 4,723,000	\$ 186,000	\$ 6,000	\$ 1,049,000	\$ 5,964,000
	Services, Supplies, Materials, & Equip.	\$ 671,000	\$ 453,000	\$ 185,000	\$ 3,537,000	\$ 4,846,000
	Scholarships & Fellowships	\$ 5,000	\$ 5,000	\$ -	\$ 23,000	\$ 33,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 18,667,000	\$ 1,000,000	\$ 211,000	\$ 8,064,000	\$ 27,943,000
Net Transfers		\$ -	\$ (9,000)	\$ (4,000)	\$ -	\$ (13,000)
Change in Fund Balance			\$ (5,000)	\$ 81,000	\$ (352,000)	\$ (276,000)

**East Carolina University- Unit Breakout
FY 2023-24 All-Funds Budget**

College of Engineering and Technology		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 14,792,000	\$ 883,000	\$ -	\$ -	\$ 15,675,000
	Sales & Services	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 112,000	\$ 3,873,000	\$ 3,985,000
	Gifts & Investments	\$ -	\$ 28,000	\$ -	\$ 31,000	\$ 59,000
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 14,792,000	\$ 911,000	\$ 112,000	\$ 3,904,000	\$ 19,720,000
Expenses	Salaries and Wages	\$ 10,619,000	\$ 397,000	\$ 7,000	\$ 973,000	\$ 11,996,000
	Staff Benefits	\$ 3,653,000	\$ 189,000	\$ 1,000	\$ 189,000	\$ 4,032,000
	Services, Supplies, Materials, & Equip.	\$ 520,000	\$ 581,000	\$ 41,000	\$ 2,325,000	\$ 3,467,000
	Scholarships & Fellowships	\$ -	\$ 2,000	\$ -	\$ 460,000	\$ 462,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 14,792,000	\$ 1,169,000	\$ 49,000	\$ 3,947,000	\$ 19,957,000
Net Transfers		\$ -	\$ (27,000)	\$ (7,000)	\$ -	\$ (34,000)
Change in Fund Balance			\$ (285,000)	\$ 56,000	\$ (43,000)	\$ (272,000)

**East Carolina University- Unit Breakout
FY 2023-24 All-Funds Budget**

College of Allied Health		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 16,153,000	\$ 20,000	\$ -	\$ -	\$ 16,173,000
	Sales & Services	\$ -	\$ 235,000	\$ -	\$ -	\$ 235,000
	Patient Services	\$ -	\$ 505,000	\$ -	\$ -	\$ 505,000
	Contracts & Grants	\$ -	\$ -	\$ 121,000	\$ 2,665,000	\$ 2,786,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 26,000	\$ 26,000
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 140,000	\$ 760,000	\$ 121,000	\$ 2,691,000	\$ 19,725,000
Expenses	Salaries and Wages	\$ 11,225,000	\$ 40,000	\$ 5,000	\$ 1,239,000	\$ 12,509,000
	Staff Benefits	\$ 3,851,000	\$ 18,000	\$ 2,000	\$ 259,000	\$ 4,130,000
	Services, Supplies, Materials, & Equip.	\$ 1,049,000	\$ 629,000	\$ 47,000	\$ 1,160,000	\$ 2,885,000
	Scholarships & Fellowships	\$ 28,000	\$ 16,000	\$ -	\$ 8,000	\$ 52,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 16,153,000	\$ 703,000	\$ 54,000	\$ 2,665,000	\$ 19,576,000
Net Transfers		\$ -	\$ (73,000)	\$ (8,000)	\$ -	\$ (81,000)
Change in Fund Balance			\$ (16,000)	\$ 59,000	\$ 26,000	\$ 69,000

**East Carolina University- Unit Breakout
FY 2023-24 All-Funds Budget**

College of Nursing		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 19,143,000	\$ 14,000	\$ -	\$ -	\$ 19,157,000
	Sales & Services	\$ -	\$ 221,000	\$ -	\$ -	\$ 221,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 41,000	\$ 1,980,000	\$ 2,021,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 72,000	\$ 72,000
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 19,143,000	\$ 235,000	\$ 41,000	\$ 2,053,000	\$ 21,471,000
Expenses	Salaries and Wages	\$ 13,436,000	\$ 133,000	\$ 5,000	\$ 957,000	\$ 14,531,000
	Staff Benefits	\$ 4,654,000	\$ 47,000	\$ 2,000	\$ 235,000	\$ 4,938,000
	Services, Supplies, Materials, & Equip.	\$ 810,000	\$ 45,000	\$ 4,000	\$ 454,000	\$ 1,313,000
	Scholarships & Fellowships	\$ 242,000	\$ -	\$ -	\$ 404,000	\$ 646,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 19,143,000	\$ 225,000	\$ 10,000	\$ 2,050,000	\$ 21,428,000
Net Transfers		\$ -	\$ -	\$ -	\$ (1,000)	\$ (1,000)
Change in Fund Balance			\$ 10,000	\$ 31,000	\$ 2,000	\$ 43,000

**East Carolina University- Unit Breakout
FY 2023-24 All-Funds Budget**

School of Dental Medicine		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 22,352,000	\$ 1,065,000	\$ -	\$ -	\$ 23,417,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ 20,949,000	\$ -	\$ -	\$ 20,949,000
	Contracts & Grants	\$ -	\$ -	\$ 26,000	\$ 1,466,000	\$ 1,492,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 22,352,000	\$ 22,014,000	\$ 26,000	\$ 1,466,000	\$ 45,858,000
Expenses	Salaries and Wages	\$ 15,887,000	\$ 12,839,000	\$ -	\$ 572,000	\$ 29,298,000
	Staff Benefits	\$ 4,582,000	\$ 4,527,000	\$ -	\$ 174,000	\$ 9,283,000
	Services, Supplies, Materials, & Equip.	\$ 1,882,000	\$ 5,627,000	\$ 24,000	\$ 162,000	\$ 7,695,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ 558,000	\$ 558,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 22,352,000	\$ 22,993,000	\$ 24,000	\$ 1,466,000	\$ 46,834,000
Net Transfers		\$ -	\$ (374,000)	\$ -	\$ -	\$ (374,000)
Change in Fund Balance			\$ (1,353,000)	\$ 2,000	\$ -	\$ (1,351,000)

**East Carolina University- Unit Breakout
FY 2023-24 All-Funds Budget**

School of Medicine		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 78,166,000	\$ 234,000	\$ -	\$ -	\$ 78,400,000
	Sales & Services	\$ -	\$ 850,000	\$ -	\$ 21,000	\$ 871,000
	Patient Services	\$ -	\$ 251,958,000	\$ -	\$ 1,112,000	\$ 253,070,000
	Contracts & Grants	\$ -	\$ 100,000	\$ 2,238,000	\$ 32,450,000	\$ 34,788,000
	Gifts & Investments	\$ -	\$ 675,000	\$ -	\$ 785,000	\$ 1,460,000
	Other Revenues	\$ -	\$ 41,000	\$ -	\$ -	\$ 41,000
Revenues Total		\$ 78,166,000	\$ 253,858,000	\$ 2,238,000	\$ 34,368,000	\$ 368,630,000
Expenses	Salaries and Wages	\$ 55,108,000	\$ 144,505,000	\$ 613,000	\$ 16,536,000	\$ 216,762,000
	Staff Benefits	\$ 16,145,000	\$ 46,430,000	\$ 178,000	\$ 5,663,000	\$ 68,416,000
	Services, Supplies, Materials, & Equip.	\$ 4,941,000	\$ 64,834,000	\$ 978,000	\$ 15,901,000	\$ 86,654,000
	Scholarships & Fellowships	\$ -	\$ -	\$ 7,000	\$ -	\$ 7,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ 20,000	\$ -	\$ -	\$ 33,000	\$ 53,000
	Other Expenses	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
Expenses Total		\$ 76,214,000	\$ 255,769,000	\$ 1,775,000	\$ 38,136,000	\$ 371,895,000
Net Transfers		\$ (1,952,000)	\$ (9,756,000)	\$ (48,000)	\$ 3,228,000	\$ (8,528,000)
Change in Fund Balance			\$ (11,667,000)	\$ 415,000	\$ (540,000)	\$ (11,792,000)

**East Carolina University- Unit Breakout
FY 2023-24 All-Funds Budget**

Academic Affairs		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 45,470,000	\$ 1,321,000	\$ -	\$ -	\$ 46,791,000
	Sales & Services	\$ 163,000	\$ 2,729,000	\$ -	\$ -	\$ 2,892,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ 140,000	\$ -	\$ 260,000	\$ 2,443,000	\$ 2,843,000
	Gifts & Investments	\$ -	\$ 11,000	\$ -	\$ 45,000	\$ 56,000
	Other Revenues	\$ -	\$ 23,000	\$ -	\$ -	\$ 23,000
Revenues Total		\$ 45,773,000	\$ 4,083,000	\$ 260,000	\$ 2,488,000	\$ 52,605,000
Expenses	Salaries and Wages	\$ 31,611,000	\$ 191,000	\$ 13,000	\$ 962,000	\$ 32,777,000
	Staff Benefits	\$ 8,705,000	\$ 72,000	\$ -	\$ 238,000	\$ 9,015,000
	Services, Supplies, Materials, & Equip.	\$ 5,448,000	\$ 3,877,000	\$ 23,000	\$ 1,268,000	\$ 10,616,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ 9,000	\$ -	\$ -	\$ -	\$ 9,000
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 45,773,000	\$ 4,139,000	\$ 36,000	\$ 2,548,000	\$ 52,497,000
Net Transfers		\$ -	\$ 71,000	\$ (61,000)	\$ -	\$ 10,000
Change in Fund Balance			\$ 15,000	\$ 163,000	\$ (60,000)	\$ 118,000

**East Carolina University- Unit Breakout
FY 2023-24 All-Funds Budget**

Student Affairs		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 6,061,000	\$ 14,635,000	\$ -	\$ 7,031,000	\$ 27,727,000
	Sales & Services	\$ -	\$ 1,090,000	\$ -	\$ -	\$ 1,090,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 2,000	\$ 66,000	\$ 68,000
	Gifts & Investments	\$ -	\$ 1,000	\$ -	\$ 60,000	\$ 61,000
	Other Revenues	\$ 65,000	\$ 316,000	\$ -	\$ -	\$ 381,000
Revenues Total		\$ 6,126,000	\$ 16,042,000	\$ 2,000	\$ 7,157,000	\$ 29,327,000
Expenses	Salaries and Wages	\$ 4,172,000	\$ 7,812,000	\$ -	\$ 30,000	\$ 12,014,000
	Staff Benefits	\$ 1,553,000	\$ 2,577,000	\$ -	\$ 8,000	\$ 4,138,000
	Services, Supplies, Materials, & Equip.	\$ 401,000	\$ 4,028,000	\$ -	\$ 44,000	\$ 4,473,000
	Scholarships & Fellowships	\$ -	\$ 84,000	\$ -	\$ -	\$ 84,000
	Debt Service	\$ -	\$ 742,000	\$ -	\$ 6,959,000	\$ 7,701,000
	Utilities	\$ -	\$ 1,043,000	\$ -	\$ -	\$ 1,043,000
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 6,126,000	\$ 16,287,000	\$ -	\$ 7,040,000	\$ 29,453,000
Net Transfers		\$ -	\$ (511,000)	\$ -	\$ -	\$ (511,000)
Change in Fund Balance			\$ (756,000)	\$ 2,000	\$ 117,000	\$ (637,000)

**East Carolina University- Unit Breakout
FY 2023-24 All-Funds Budget**

Financial Aid		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 27,136,000	\$ 18,000	\$ -	\$ -	\$ 27,154,000
	Sales & Services	\$ -	\$ 143,000	\$ -	\$ -	\$ 143,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 55,759,000	\$ 55,759,000
	Gifts & Investments	\$ -	\$ 298,000	\$ -	\$ 21,000	\$ 319,000
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 27,136,000	\$ 458,000	\$ -	\$ 55,780,000	\$ 83,375,000
Expenses	Salaries and Wages	\$ -	\$ 11,000	\$ -	\$ 1,235,000	\$ 1,246,000
	Staff Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
	Services, Supplies, Materials, & Equip.	\$ -	\$ 61,000	\$ -	\$ -	\$ 61,000
	Scholarships & Fellowships	\$ 27,136,000	\$ 436,000	\$ -	\$ 54,845,000	\$ 82,417,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 27,136,000	\$ 508,000	\$ -	\$ 56,079,000	\$ 83,724,000
Net Transfers		\$ -	\$ 50,000	\$ -	\$ 299,000	\$ 349,000
Change in Fund Balance			\$ -	\$ -	\$ -	\$ -

**East Carolina University- Unit Breakout
FY 2023-24 All-Funds Budget**

Library		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 16,527,000	\$ -	\$ -	\$ -	\$ 16,527,000
	Sales & Services	\$ 37,000	\$ 31,000	\$ -	\$ -	\$ 68,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 3,000	\$ 117,000	\$ 120,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
	Other Revenues	\$ 33,000	\$ -	\$ -	\$ -	\$ 33,000
Revenues Total		\$ 16,597,000	\$ 31,000	\$ 3,000	\$ 133,000	\$ 16,763,000
Expenses	Salaries and Wages	\$ 7,745,000	\$ -	\$ -	\$ 65,000	\$ 7,810,000
	Staff Benefits	\$ 2,767,000	\$ -	\$ -	\$ 19,000	\$ 2,786,000
	Services, Supplies, Materials, & Equip.	\$ 6,085,000	\$ 23,000	\$ 5,000	\$ 71,000	\$ 6,184,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 16,597,000	\$ 23,000	\$ 5,000	\$ 155,000	\$ 16,780,000
Net Transfers		\$ -	\$ (1,000)	\$ -	\$ -	\$ (1,000)
Change in Fund Balance			\$ 7,000	\$ (2,000)	\$ (22,000)	\$ (17,000)

**East Carolina University- Unit Breakout
FY 2023-24 All-Funds Budget**

Sponsored Research		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 5,680,000	\$ -	\$ -	\$ -	\$ 5,680,000
	Sales & Services	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ 146,000	\$ 8,278,000	\$ 855,000	\$ 9,279,000
	Gifts & Investments	\$ -	\$ 9,000	\$ -	\$ -	\$ 9,000
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 5,680,000	\$ 305,000	\$ 8,278,000	\$ 855,000	\$ 15,118,000
Expenses	Salaries and Wages	\$ 2,544,000	\$ 186,000	\$ 3,409,000	\$ 652,000	\$ 6,791,000
	Staff Benefits	\$ 924,000	\$ 81,000	\$ 1,085,000	\$ 111,000	\$ 2,201,000
	Services, Supplies, Materials, & Equip.	\$ 2,212,000	\$ 176,000	\$ 3,282,000	\$ 90,000	\$ 5,760,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 5,680,000	\$ 443,000	\$ 7,776,000	\$ 854,000	\$ 14,752,000
Net Transfers		\$ -	\$ 94,000	\$ (558,000)	\$ -	\$ (464,000)
Change in Fund Balance			\$ (44,000)	\$ (56,000)	\$ 1,000	\$ (99,000)

**East Carolina University- Unit Breakout
FY 2023-24 All-Funds Budget**

University Administration		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 10,020,000	\$ -	\$ -	\$ -	\$ 10,020,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ 177,000	\$ -	\$ -	\$ 177,000
	Other Revenues	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000
Revenues Total		\$ 10,020,000	\$ 178,000	\$ -	\$ -	\$ 10,198,000
Expenses	Salaries and Wages	\$ 6,826,000	\$ 124,000	\$ -	\$ -	\$ 6,950,000
	Staff Benefits	\$ 2,350,000	\$ 51,000	\$ -	\$ -	\$ 2,401,000
	Services, Supplies, Materials, & Equip.	\$ 844,000	\$ 250,000	\$ -	\$ -	\$ 1,094,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ 1,000	\$ 4,000	\$ -	\$ -	\$ 5,000
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 10,020,000	\$ 428,000	\$ -	\$ -	\$ 10,450,000
Net Transfers		\$ -	\$ 77,000	\$ -	\$ -	\$ 77,000
Change in Fund Balance			\$ (173,000)	\$ -	\$ -	\$ (173,000)

**East Carolina University- Unit Breakout
FY 2023-24 All-Funds Budget**

Business Affairs		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 21,134,000	\$ 99,000	\$ -	\$ -	\$ 21,233,000
	Sales & Services	\$ -	\$ 323,000	\$ -	\$ -	\$ 323,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ 2,545,000	\$ -	\$ 55,000	\$ 2,600,000
	Other Revenues	\$ 643,000	\$ 556,000	\$ -	\$ -	\$ 1,199,000
Revenues Total		\$ 21,777,000	\$ 3,523,000	\$ -	\$ 55,000	\$ 25,355,000
Expenses	Salaries and Wages	\$ 11,032,000	\$ 265,000	\$ -	\$ -	\$ 11,297,000
	Staff Benefits	\$ 3,972,000	\$ 937,000	\$ -	\$ -	\$ 4,909,000
	Services, Supplies, Materials, & Equip.	\$ 3,823,000	\$ 875,000	\$ -	\$ -	\$ 4,698,000
	Scholarships & Fellowships	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ 2,950,000	\$ -	\$ -	\$ -	\$ 2,950,000
Expenses Total		\$ 21,777,000	\$ 2,227,000	\$ 1,000	\$ -	\$ 24,004,000
Net Transfers		\$ -	\$ (773,000)	\$ -	\$ -	\$ (773,000)
Change in Fund Balance			\$ 523,000	\$ (1,000)	\$ 55,000	\$ 577,000

**East Carolina University- Unit Breakout
FY 2023-24 All-Funds Budget**

Facilities		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 48,404,000	\$ 113,000	\$ -	\$ -	\$ 48,517,000
	Sales & Services	\$ 7,105,000	\$ 1,392,000	\$ -	\$ -	\$ 8,497,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 55,509,000	\$ 1,504,000	\$ -	\$ -	\$ 57,014,000
Expenses	Salaries and Wages	\$ 17,668,000	\$ 5,218,000	\$ -	\$ -	\$ 22,886,000
	Staff Benefits	\$ 7,571,000	\$ 2,693,000	\$ -	\$ -	\$ 10,264,000
	Services, Supplies, Materials, & Equip.	\$ 6,879,000	\$ 65,000	\$ -	\$ -	\$ 6,944,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ 23,391,000	\$ -	\$ -	\$ -	\$ 23,391,000
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 55,509,000	\$ 7,977,000	\$ -	\$ -	\$ 63,485,000
Net Transfers		\$ -	\$ 6,473,000	\$ -	\$ -	\$ 6,473,000
Change in Fund Balance			\$ -	\$ -	\$ -	\$ -

**East Carolina University- Unit Breakout
FY 2023-24 All-Funds Budget**

Human Resources		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 5,071,000	\$ -	\$ -	\$ -	\$ 5,071,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ 58,000	\$ -	\$ -	\$ 58,000
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 5,071,000	\$ 58,000	\$ -	\$ -	\$ 5,129,000
Expenses	Salaries and Wages	\$ 3,599,000	\$ -	\$ -	\$ -	\$ 3,599,000
	Staff Benefits	\$ 1,286,000	\$ -	\$ -	\$ -	\$ 1,286,000
	Services, Supplies, Materials, & Equip.	\$ 186,000	\$ 47,000	\$ -	\$ -	\$ 233,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 5,071,000	\$ 47,000	\$ -	\$ -	\$ 5,118,000
Net Transfers		\$ -	\$ (13,000)	\$ -	\$ -	\$ (13,000)
Change in Fund Balance			\$ (2,000)	\$ -	\$ -	\$ (2,000)

**East Carolina University- Unit Breakout
FY 2023-24 All-Funds Budget**

Information Technology		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 29,629,000	\$ 9,913,000	\$ -	\$ -	\$ 39,542,000
	Sales & Services	\$ 400,000	\$ 58,000	\$ -	\$ -	\$ 458,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 30,029,000	\$ 9,972,000	\$ -	\$ -	\$ 40,000,000
Expenses	Salaries and Wages	\$ 15,357,000	\$ 4,221,000	\$ -	\$ -	\$ 19,578,000
	Staff Benefits	\$ 5,146,000	\$ 1,433,000	\$ -	\$ -	\$ 6,579,000
	Services, Supplies, Materials, & Equip.	\$ 9,497,000	\$ 6,182,000	\$ -	\$ -	\$ 15,679,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ 29,000	\$ 71,000	\$ -	\$ -	\$ 100,000
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 30,029,000	\$ 11,907,000	\$ -	\$ -	\$ 41,936,000
Net Transfers		\$ -	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000
Change in Fund Balance			\$ 65,000	\$ -	\$ -	\$ 65,000

**East Carolina University- Unit Breakout
FY 2023-24 All-Funds Budget**

Public Safety		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 7,197,000	\$ 1,003,000	\$ -	\$ -	\$ 8,200,000
	Sales & Services	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 7,197,000	\$ 1,043,000	\$ -	\$ -	\$ 8,240,000
Expenses	Salaries and Wages	\$ 4,308,000	\$ 631,000	\$ -	\$ -	\$ 4,939,000
	Staff Benefits	\$ 2,045,000	\$ 298,000	\$ -	\$ -	\$ 2,343,000
	Services, Supplies, Materials, & Equip.	\$ 844,000	\$ 113,000	\$ -	\$ -	\$ 957,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 7,197,000	\$ 1,042,000	\$ -	\$ -	\$ 8,239,000
Net Transfers		\$ -	\$ (1,000)	\$ -	\$ -	\$ (1,000)
Change in Fund Balance			\$ -	\$ -	\$ -	\$ -

**East Carolina University- Unit Breakout
FY 2023-24 All-Funds Budget**

Advancement		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 4,764,000	\$ -	\$ -	\$ -	\$ 4,764,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	-
	Patient Services	\$ -	\$ -	\$ -	\$ -	-
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	-
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	-
	Other Revenues	\$ -	\$ -	\$ -	\$ -	-
Revenues Total		\$ 4,764,000	\$ -	\$ -	\$ -	\$ 4,764,000
Expenses	Salaries and Wages	\$ 3,162,000	\$ 307,000	\$ -	\$ -	\$ 3,469,000
	Staff Benefits	\$ 1,075,000	\$ 1,000	\$ -	\$ -	\$ 1,076,000
	Services, Supplies, Materials, & Equip.	\$ 528,000	\$ -	\$ -	\$ -	\$ 528,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	-
	Debt Service	\$ -	\$ -	\$ -	\$ -	-
	Utilities	\$ -	\$ -	\$ -	\$ -	-
	Other Expenses	\$ -	\$ -	\$ -	\$ -	-
Expenses Total		\$ 4,764,000	\$ 308,000	\$ -	\$ -	\$ 5,073,000
Net Transfers		\$ -	\$ 395,000	\$ -	\$ -	\$ 395,000
Change in Fund Balance			\$ 87,000	\$ -	\$ -	\$ 87,000

**East Carolina University- Unit Breakout
FY 2023-24 All-Funds Budget**

Dining		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance		\$ -	\$ 827,000	\$ -	\$ -	\$ 827,000
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales & Services	\$ -	\$ 30,313,000	\$ -	\$ -	\$ 30,313,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ -	\$ 30,323,000	\$ -	\$ -	\$ 30,323,000
Expenses	Salaries and Wages	\$ -	\$ 538,000	\$ -	\$ -	\$ 538,000
	Staff Benefits	\$ -	\$ 232,000	\$ -	\$ -	\$ 232,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 23,433,000	\$ -	\$ -	\$ 23,433,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ 2,596,000	\$ -	\$ -	\$ 2,596,000
	Utilities	\$ -	\$ 1,062,000	\$ -	\$ -	\$ 1,062,000
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ -	\$ 27,861,000	\$ -	\$ -	\$ 27,861,000
Net Transfers		\$ -	\$ (2,442,000)	\$ -	\$ -	\$ (2,442,000)
Change in Fund Balance		\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
Ending Fund Balance		\$ -	\$ 847,000	\$ -	\$ -	\$ 847,000

**East Carolina University- Unit Breakout
FY 2023-24 All-Funds Budget**

Housing		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance		\$ -	\$ 4,115,000	\$ -	\$ -	\$ 4,115,000
Revenues						
	State Appropriation, Tuition, & Fees	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales & Services	\$ -	\$ 32,426,000	\$ -	\$ -	\$ 32,426,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ 1,329,000	\$ -	\$ -	\$ 1,329,000
Revenues Total		\$ -	\$ 33,754,000	\$ -	\$ -	\$ 33,755,000
Expenses						
	Salaries and Wages	\$ -	\$ 3,200,000	\$ -	\$ -	\$ 3,200,000
	Staff Benefits	\$ -	\$ 1,095,000	\$ -	\$ -	\$ 1,095,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 5,250,000	\$ -	\$ -	\$ 5,250,000
	Scholarships & Fellowships	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
	Debt Service	\$ -	\$ 10,956,000	\$ -	\$ -	\$ 10,956,000
	Utilities	\$ -	\$ 3,682,000	\$ -	\$ -	\$ 3,682,000
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ -	\$ 24,233,000	\$ -	\$ -	\$ 24,233,000
Net Transfers		\$ -	\$ (8,084,000)	\$ -	\$ -	\$ (8,084,000)
Change in Fund Balance			\$ 1,437,000	\$ -	\$ -	\$ 1,437,000
Ending Fund Balance			\$ 5,552,000	\$ -	\$ -	\$ 5,553,000

**East Carolina University- Unit Breakout
FY 2023-24 All-Funds Budget**

Parking		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance		\$ -	\$ 8,517,000	\$ -	\$ -	\$ 8,517,000
Revenues						
	State Appropriation, Tuition, & Fees	\$ -	\$ 3,338,000	\$ -	\$ -	\$ 3,338,000
	Sales & Services	\$ -	\$ 5,114,000	\$ -	\$ -	\$ 5,114,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
Revenues Total		\$ -	\$ 8,461,000	\$ -	\$ -	\$ 8,462,000
Expenses						
	Salaries and Wages	\$ -	\$ 2,949,000	\$ -	\$ -	\$ 2,949,000
	Staff Benefits	\$ -	\$ 833,000	\$ -	\$ -	\$ 833,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 3,079,000	\$ -	\$ -	\$ 3,079,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ 294,000	\$ -	\$ -	\$ 294,000
	Utilities	\$ -	\$ 56,000	\$ -	\$ -	\$ 56,000
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ -	\$ 7,211,000	\$ -	\$ -	\$ 7,211,000
Net Transfers		\$ -	\$ (610,000)	\$ -	\$ -	\$ (610,000)
Change in Fund Balance			\$ 640,000	\$ -	\$ -	\$ 640,000
Ending Fund Balance			\$ 9,157,000	\$ -	\$ -	\$ 9,158,000

**East Carolina University- Unit Breakout
FY 2023-24 All-Funds Budget**

Athletics		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance		\$ -	\$ 1,660,000	\$ -	\$ -	\$ 1,660,000
Revenues						
	State Appropriation, Tuition, & Fees	\$ -	\$ 14,494,000	\$ -	\$ 1,313,000	\$ 15,807,000
	Sales & Services	\$ -	\$ 23,575,000	\$ -	\$ -	\$ 23,575,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ 5,613,000	\$ -	\$ 12,000	\$ 5,625,000
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ -	\$ 43,682,000	\$ -	\$ 1,325,000	\$ 45,007,000
Expenses						
	Salaries and Wages	\$ -	\$ 16,565,000	\$ -	\$ -	\$ 16,565,000
	Staff Benefits	\$ -	\$ 4,479,000	\$ -	\$ -	\$ 4,479,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 16,252,000	\$ -	\$ 3,000	\$ 16,255,000
	Scholarships & Fellowships	\$ -	\$ 7,947,000	\$ -	\$ -	\$ 7,947,000
	Debt Service	\$ -	\$ 4,285,000	\$ -	\$ 1,220,000	\$ 5,505,000
	Utilities	\$ -	\$ 737,000	\$ -	\$ -	\$ 737,000
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ -	\$ 50,264,000	\$ -	\$ 1,223,000	\$ 51,488,000
Net Transfers		\$ -	\$ 6,694,000	\$ -	\$ -	\$ 6,694,000
Change in Fund Balance			\$ 112,000	\$ -	\$ 102,000	\$ 214,000
Ending Fund Balance			\$ 1,772,000	\$ -	\$ 102,000	\$ 1,873,000

**East Carolina University- Unit Breakout
FY 2023-24 All-Funds Budget**

Student Health		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance		\$ -	\$ 6,502,000	\$ -	\$ -	\$ 6,502,000
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ 6,037,000	\$ -	\$ -	\$ 6,037,000
	Sales & Services	\$ -	\$ 2,078,000	\$ -	\$ -	\$ 2,078,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ -	\$ 8,115,000	\$ -	\$ -	\$ 8,115,000
Expenses	Salaries and Wages	\$ -	\$ 4,339,000	\$ -	\$ -	\$ 4,339,000
	Staff Benefits	\$ -	\$ 1,928,000	\$ -	\$ -	\$ 1,928,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 1,421,000	\$ -	\$ -	\$ 1,421,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ 83,000	\$ -	\$ -	\$ 83,000
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ -	\$ 7,771,000	\$ -	\$ -	\$ 7,771,000
Net Transfers		\$ -	\$ (418,000)	\$ -	\$ -	\$ (418,000)
Change in Fund Balance			\$ (74,000)	\$ -	\$ -	\$ (74,000)
Ending Fund Balance			\$ 6,428,000	\$ -	\$ -	\$ 6,428,000

**East Carolina University- Unit Breakout
FY 2023-24 All-Funds Budget**

Other Auxiliaries		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ 42,000	\$ -	\$ -	\$ 42,000
	Sales & Services	\$ -	\$ 3,494,000	\$ -	\$ -	\$ 3,494,000
	Patient Services	\$ -	\$ 49,000	\$ -	\$ -	\$ 49,000
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ -	\$ 3,585,000	\$ -	\$ -	\$ 3,585,000
Expenses	Salaries and Wages	\$ -	\$ 1,099,000	\$ 23,000	\$ -	\$ 1,122,000
	Staff Benefits	\$ -	\$ 508,000	\$ 7,000	\$ -	\$ 515,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 1,045,000	\$ -	\$ -	\$ 1,045,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ 205,000	\$ -	\$ -	\$ 205,000
	Utilities	\$ -	\$ 52,000	\$ -	\$ -	\$ 52,000
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ -	\$ 2,909,000	\$ 30,000	\$ -	\$ 2,939,000
Net Transfers		\$ -	\$ (695,000)	\$ 32,000	\$ -	\$ (663,000)
Change in Fund Balance			\$ (19,000)	\$ 2,000	\$ -	\$ (17,000)