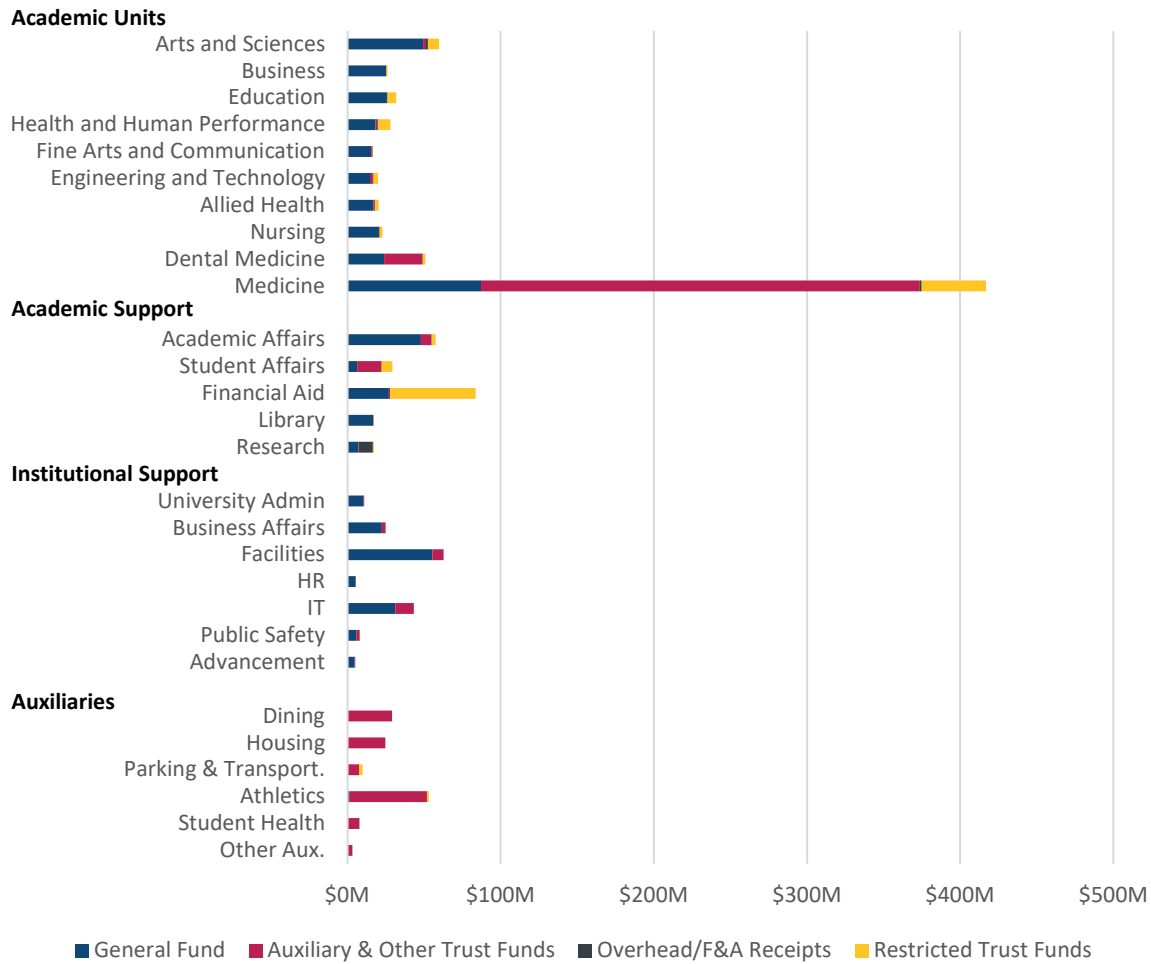


Operating Expenses by Unit



East Carolina University
FY 2024-25 All-Funds Budget

		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriations	\$ 365,337,000	\$ -	\$ -	\$ -	\$ 365,337,000
	Tuition & Fees	\$ 172,487,000	\$ 56,024,000	\$ -	\$ 7,731,000	\$ 236,242,000
	<i>Less Discounts and Allowances</i>	\$ (27,742,000)	\$ (8,645,000)	\$ -	\$ (23,182,000)	\$ (59,569,000)
	Sales & Services	\$ 1,886,000	\$ 101,436,000	\$ -	\$ 3,035,000	\$ 106,357,000
	Patient Services	\$ -	\$ 285,171,000	\$ -	\$ 7,410,000	\$ 292,581,000
	Contracts & Grants	\$ 1,883,000	\$ 1,003,000	\$ 13,089,000	\$ 121,360,000	\$ 137,335,000
	Gifts & Investments	\$ -	\$ 17,905,000	\$ -	\$ 2,801,000	\$ 20,706,000
	Other Revenues	\$ 741,000	\$ 20,949,000	\$ -	\$ -	\$ 21,690,000
Revenues Total		\$ 514,592,000	\$ 473,843,000	\$ 13,089,000	\$ 119,155,000	\$ 1,120,679,000
Expenses	Salaries and Wages	\$ 320,424,000	\$ 217,925,000	\$ 5,259,000	\$ 29,675,000	\$ 573,283,000
	Staff Benefits	\$ 109,866,000	\$ 72,264,000	\$ 1,635,000	\$ 8,340,000	\$ 192,105,000
	Services, Supplies, Materials, & Equip.	\$ 60,049,000	\$ 160,835,000	\$ 6,173,000	\$ 27,496,000	\$ 254,553,000
	Scholarships & Fellowships	\$ 27,742,000	\$ 8,645,000	\$ 13,000	\$ 57,693,000	\$ 94,093,000
	<i>Less Discounts and Allowances</i>	\$ (27,742,000)	\$ (8,645,000)	\$ -	\$ (23,182,000)	\$ (59,569,000)
	Debt Service	\$ -	\$ 17,104,000	\$ -	\$ 8,180,000	\$ 25,284,000
	Utilities	\$ 22,879,000	\$ 510,000	\$ -	\$ (1,509,000)	\$ 21,880,000
	Other Expenses	\$ 4,164,000	\$ 782,000	\$ 341,000	\$ 11,220,000	\$ 16,507,000
Expenses Total		\$ 517,382,000	\$ 469,420,000	\$ 13,421,000	\$ 117,913,000	\$ 1,118,136,000
Net Transfers		\$ (1,952,000)	\$ (3,617,000)	\$ (1,424,000)	\$ (2,592,000)	\$ (9,585,000)
Change in Fund Balance			\$ 806,000	\$ (1,756,000)	\$ (1,350,000)	\$ (2,300,000)

**East Carolina University - Unit Breakout
FY 2024-25 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	\$ 49,374,000	\$ 1,800,000	\$ -	\$ -	\$ 51,174,000
	Sales & Services	\$ 33,000	\$ 47,000	\$ -	\$ -	\$ 80,000
	Patient Services	\$ -	\$ 14,000	\$ -	\$ -	\$ 14,000
	Contracts & Grants	\$ -	\$ -	\$ 1,178,000	\$ 7,295,000	\$ 8,473,000
	Gifts & Investments	\$ -	\$ 3,000	\$ -	\$ 247,000	\$ 250,000
	Other Revenues	\$ -	\$ 78,000	\$ -	\$ -	\$ 78,000
Revenues Total		\$ 49,407,000	\$ 1,942,000	\$ 1,178,000	\$ 7,542,000	\$ 60,069,000
Expenses	Salaries and Wages	\$ 35,991,000	\$ 904,000	\$ 160,000	\$ 2,854,000	\$ 39,909,000
	Staff Benefits	\$ 11,819,000	\$ 283,000	\$ 24,000	\$ 382,000	\$ 12,508,000
	Services, Supplies, Materials, & Equip.	\$ 1,592,000	\$ 634,000	\$ 925,000	\$ 2,210,000	\$ 5,361,000
	Scholarships & Fellowships	\$ -	\$ 6,000	\$ -	\$ 189,000	\$ 195,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ 4,000	\$ 2,000	\$ 151,000	\$ 1,679,000	\$ 1,836,000
Expenses Total		\$ 49,406,000	\$ 1,829,000	\$ 1,260,000	\$ 7,314,000	\$ 59,809,000
Net Transfers		\$ -	\$ (117,000)	\$ (77,000)	\$ (126,000)	\$ (320,000)
Change in Fund Balance			\$ (4,000)	\$ (159,000)	\$ 102,000	\$ (61,000)
College of Business		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 25,202,000	\$ 23,000	\$ -	\$ -	\$ 25,225,000
	Sales & Services	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 77,000	\$ 321,000	\$ 398,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 25,202,000	\$ 173,000	\$ 77,000	\$ 671,000	\$ 26,123,000
Expenses	Salaries and Wages	\$ 18,092,000	\$ 51,000	\$ -	\$ 426,000	\$ 18,569,000
	Staff Benefits	\$ 5,540,000	\$ 9,000	\$ -	\$ 84,000	\$ 5,633,000
	Services, Supplies, Materials, & Equip.	\$ 1,239,000	\$ 155,000	\$ 43,000	\$ 127,000	\$ 1,564,000
	Scholarships & Fellowships	\$ 331,000	\$ -	\$ -	\$ 20,000	\$ 351,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ 2,000	\$ 5,000	\$ 66,000	\$ 73,000
Expenses Total		\$ 25,202,000	\$ 217,000	\$ 48,000	\$ 723,000	\$ 26,190,000
Net Transfers		\$ -	\$ 11,000	\$ (2,000)	\$ (15,000)	\$ (6,000)
Change in Fund Balance			\$ (33,000)	\$ 27,000	\$ (67,000)	\$ (73,000)

**East Carolina University - Unit Breakout
FY 2024-25 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	\$ 24,127,000	\$ 3,000	\$ -	\$ -	\$ 24,130,000
	Sales & Services	\$ -	\$ 254,000	\$ -	\$ 2,800,000	\$ 3,054,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ 1,743,000	\$ -	\$ 85,000	\$ 4,226,000	\$ 6,054,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 25,870,000	\$ 257,000	\$ 85,000	\$ 7,276,000	\$ 33,488,000
Expenses	Salaries and Wages	\$ 16,225,000	\$ -	\$ -	\$ 1,682,000	\$ 17,907,000
	Staff Benefits	\$ 6,135,000	\$ -	\$ -	\$ 451,000	\$ 6,586,000
	Services, Supplies, Materials, & Equip.	\$ 3,500,000	\$ 236,000	\$ 79,000	\$ 2,919,000	\$ 6,734,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ 154,000	\$ 154,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ 6,000	\$ -	\$ -	\$ -	\$ 6,000
	Other Expenses	\$ 4,000	\$ 2,000	\$ -	\$ 387,000	\$ 393,000
Expenses Total		\$ 25,870,000	\$ 238,000	\$ 79,000	\$ 5,593,000	\$ 31,780,000
Net Transfers		\$ -	\$ (6,000)	\$ (4,000)	\$ (3,002,000)	\$ (3,012,000)
Change in Fund Balance			\$ 13,000	\$ 2,000	\$ (1,319,000)	\$ (1,304,000)
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	\$ 18,269,000	\$ 137,000	\$ -	\$ -	\$ 18,406,000
	Sales & Services	\$ -	\$ 939,000	\$ -	\$ 1,000	\$ 940,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 297,000	\$ 7,504,000	\$ 7,801,000
	Gifts & Investments	\$ -	\$ 5,000	\$ -	\$ 176,000	\$ 181,000
	Other Revenues	\$ -	\$ 121,000	\$ -	\$ -	\$ 121,000
Revenues Total		\$ 18,269,000	\$ 1,202,000	\$ 297,000	\$ 7,681,000	\$ 27,449,000
Expenses	Salaries and Wages	\$ 13,220,000	\$ 618,000	\$ 137,000	\$ 3,283,000	\$ 17,258,000
	Staff Benefits	\$ 4,332,000	\$ 247,000	\$ 38,000	\$ 994,000	\$ 5,611,000
	Services, Supplies, Materials, & Equip.	\$ 712,000	\$ 372,000	\$ 549,000	\$ 2,262,000	\$ 3,895,000
	Scholarships & Fellowships	\$ 5,000	\$ 4,000	\$ -	\$ 48,000	\$ 57,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ 6,000	\$ 8,000	\$ 1,286,000	\$ 1,300,000
Expenses Total		\$ 18,269,000	\$ 1,247,000	\$ 732,000	\$ 7,873,000	\$ 28,121,000
Net Transfers		\$ -	\$ (3,000)	\$ (2,000)	\$ (6,000)	\$ (11,000)
Change in Fund Balance			\$ (48,000)	\$ (437,000)	\$ (198,000)	\$ (683,000)

**East Carolina University - Unit Breakout
FY 2024-25 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	\$ 15,652,000	\$ 221,000	\$ -	\$ -	\$ 15,873,000
	Sales & Services	\$ -	\$ 489,000	\$ -	\$ 2,000	\$ 491,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 6,000	\$ 73,000	\$ 79,000
	Gifts & Investments	\$ -	\$ 17,000	\$ -	\$ 169,000	\$ 186,000
	Other Revenues	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000
Revenues Total		\$ 15,652,000	\$ 728,000	\$ 6,000	\$ 244,000	\$ 16,630,000
Expenses	Salaries and Wages	\$ 11,235,000	\$ 99,000	\$ -	\$ 40,000	\$ 11,374,000
	Staff Benefits	\$ 3,717,000	\$ -	\$ -	\$ 3,000	\$ 3,720,000
	Services, Supplies, Materials, & Equip.	\$ 698,000	\$ 558,000	\$ 2,000	\$ 118,000	\$ 1,376,000
	Scholarships & Fellowships	\$ -	\$ 1,000	\$ -	\$ 42,000	\$ 43,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ 2,000	\$ 8,000	\$ -	\$ 12,000	\$ 22,000
Expenses Total		\$ 15,652,000	\$ 666,000	\$ 2,000	\$ 215,000	\$ 16,535,000
Net Transfers		\$ -	\$ (4,000)	\$ 2,000	\$ (23,000)	\$ (25,000)
Change in Fund Balance			\$ 58,000	\$ 6,000	\$ 6,000	\$ 70,000
College of Engineering and Technology		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 14,780,000	\$ 1,458,000	\$ -	\$ -	\$ 16,238,000
	Sales & Services	\$ -	\$ 6,000	\$ -	\$ -	\$ 6,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 281,000	\$ 3,013,000	\$ 3,294,000
	Gifts & Investments	\$ -	\$ 23,000	\$ -	\$ 31,000	\$ 54,000
	Other Revenues	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000
Revenues Total		\$ 14,780,000	\$ 1,488,000	\$ 281,000	\$ 3,044,000	\$ 19,593,000
Expenses	Salaries and Wages	\$ 10,827,000	\$ 893,000	\$ 39,000	\$ 1,010,000	\$ 12,769,000
	Staff Benefits	\$ 3,433,000	\$ 320,000	\$ 9,000	\$ 196,000	\$ 3,958,000
	Services, Supplies, Materials, & Equip.	\$ 520,000	\$ 677,000	\$ 291,000	\$ 864,000	\$ 2,352,000
	Scholarships & Fellowships	\$ -	\$ 4,000	\$ -	\$ 393,000	\$ 397,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ 3,000	\$ 537,000	\$ 540,000
Expenses Total		\$ 14,780,000	\$ 1,894,000	\$ 342,000	\$ 3,000,000	\$ 20,016,000
Net Transfers		\$ -	\$ 268,000	\$ (8,000)	\$ (42,000)	\$ 218,000
Change in Fund Balance			\$ (138,000)	\$ (69,000)	\$ 2,000	\$ (205,000)

**East Carolina University - Unit Breakout
FY 2024-25 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	\$ 17,041,000	\$ 20,000	\$ -	\$ -	\$ 17,061,000
	Sales & Services	\$ -	\$ 241,000	\$ -	\$ -	\$ 241,000
	Patient Services	\$ -	\$ 481,000	\$ -	\$ -	\$ 481,000
	Contracts & Grants	\$ -	\$ -	\$ 163,000	\$ 2,316,000	\$ 2,479,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 27,000	\$ 27,000
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 17,041,000	\$ 742,000	\$ 163,000	\$ 2,343,000	\$ 20,289,000
Expenses	Salaries and Wages	\$ 11,506,000	\$ 48,000	\$ 13,000	\$ 1,024,000	\$ 12,591,000
	Staff Benefits	\$ 3,664,000	\$ 20,000	\$ 4,000	\$ 228,000	\$ 3,916,000
	Services, Supplies, Materials, & Equip.	\$ 1,554,000	\$ 679,000	\$ 196,000	\$ 548,000	\$ 2,977,000
	Scholarships & Fellowships	\$ 28,000	\$ 13,000	\$ -	\$ 7,000	\$ 48,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ 288,000	\$ 35,000	\$ 8,000	\$ 540,000	\$ 871,000
Expenses Total		\$ 17,040,000	\$ 795,000	\$ 221,000	\$ 2,347,000	\$ 20,403,000
Net Transfers		\$ -	\$ (18,000)	\$ (4,000)	\$ -	\$ (22,000)
Change in Fund Balance			\$ (71,000)	\$ (62,000)	\$ (4,000)	\$ (137,000)
College of Nursing		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 20,674,000	\$ 14,000	\$ -	\$ -	\$ 20,688,000
	Sales & Services	\$ -	\$ 184,000	\$ -	\$ -	\$ 184,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 28,000	\$ 1,875,000	\$ 1,903,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 81,000	\$ 81,000
	Other Revenues	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000
Revenues Total		\$ 20,674,000	\$ 199,000	\$ 28,000	\$ 1,956,000	\$ 22,857,000
Expenses	Salaries and Wages	\$ 14,777,000	\$ 137,000	\$ 5,000	\$ 840,000	\$ 15,759,000
	Staff Benefits	\$ 4,772,000	\$ 44,000	\$ 2,000	\$ 217,000	\$ 5,035,000
	Services, Supplies, Materials, & Equip.	\$ 882,000	\$ 43,000	\$ 29,000	\$ 480,000	\$ 1,434,000
	Scholarships & Fellowships	\$ 242,000	\$ -	\$ -	\$ 270,000	\$ 512,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ 2,000	\$ 5,000	\$ -	\$ 146,000	\$ 153,000
Expenses Total		\$ 20,675,000	\$ 229,000	\$ 36,000	\$ 1,953,000	\$ 22,893,000
Net Transfers		\$ -	\$ (4,000)	\$ -	\$ -	\$ (4,000)
Change in Fund Balance			\$ (34,000)	\$ (8,000)	\$ 3,000	\$ (39,000)

**East Carolina University - Unit Breakout
FY 2024-25 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	\$ 23,851,000	\$ 997,000	\$ -	\$ -	\$ 24,848,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ 22,420,000	\$ -	\$ -	\$ 22,420,000
	Contracts & Grants	\$ -	\$ -	\$ 33,000	\$ 1,839,000	\$ 1,872,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 23,851,000	\$ 23,417,000	\$ 33,000	\$ 1,839,000	\$ 49,140,000
Expenses	Salaries and Wages	\$ 16,951,000	\$ 13,589,000	\$ -	\$ 624,000	\$ 31,164,000
	Staff Benefits	\$ 5,150,000	\$ 4,775,000	\$ -	\$ 190,000	\$ 10,115,000
	Services, Supplies, Materials, & Equip.	\$ 1,478,000	\$ 6,865,000	\$ 26,000	\$ 268,000	\$ 8,637,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ 645,000	\$ 645,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ 273,000	\$ -	\$ 6,000	\$ 106,000	\$ 385,000
Expenses Total		\$ 23,852,000	\$ 25,229,000	\$ 32,000	\$ 1,833,000	\$ 50,946,000
Net Transfers		\$ -	\$ (1,384,000)	\$ -	\$ (7,000)	\$ (1,391,000)
Change in Fund Balance			\$ (3,196,000)	\$ 1,000	\$ (1,000)	\$ (3,196,000)
School of Medicine		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 89,143,000	\$ 259,000	\$ -	\$ -	\$ 89,402,000
	Sales & Services	\$ -	\$ 1,020,000	\$ -	\$ 213,000	\$ 1,233,000
	Patient Services	\$ -	\$ 262,766,000	\$ -	\$ 7,410,000	\$ 270,176,000
	Contracts & Grants	\$ -	\$ 83,000	\$ 1,923,000	\$ 31,501,000	\$ 33,507,000
	Gifts & Investments	\$ -	\$ 1,250,000	\$ -	\$ 769,000	\$ 2,019,000
	Other Revenues	\$ -	\$ 18,016,000	\$ -	\$ -	\$ 18,016,000
Revenues Total		\$ 89,143,000	\$ 283,394,000	\$ 1,923,000	\$ 39,893,000	\$ 414,353,000
Expenses	Salaries and Wages	\$ 62,100,000	\$ 151,326,000	\$ 513,000	\$ 16,249,000	\$ 230,188,000
	Staff Benefits	\$ 18,636,000	\$ 48,716,000	\$ 155,000	\$ 5,244,000	\$ 72,751,000
	Services, Supplies, Materials, & Equip.	\$ 6,425,000	\$ 86,397,000	\$ 502,000	\$ 14,515,000	\$ 107,839,000
	Scholarships & Fellowships	\$ -	\$ -	\$ 13,000	\$ -	\$ 13,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ 20,000	\$ -	\$ -	\$ 5,000	\$ 25,000
	Other Expenses	\$ 10,000	\$ 74,000	\$ 69,000	\$ 5,864,000	\$ 6,017,000
Expenses Total		\$ 87,191,000	\$ 286,513,000	\$ 1,252,000	\$ 41,877,000	\$ 416,833,000
Net Transfers		\$ (1,952,000)	\$ (6,267,000)	\$ (339,000)	\$ 4,014,000	\$ (4,544,000)
Change in Fund Balance			\$ (9,386,000)	\$ 332,000	\$ 2,030,000	\$ (7,024,000)

**East Carolina University - Unit Breakout
FY 2024-25 All-Funds Budget**

Academic Affairs		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 47,571,000	\$ 1,173,000	\$ -	\$ -	\$ 48,744,000
	Sales & Services	\$ 163,000	\$ 2,819,000	\$ -	\$ -	\$ 2,982,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ 140,000	\$ 774,000	\$ 311,000	\$ 2,399,000	\$ 3,624,000
	Gifts & Investments	\$ -	\$ 14,000	\$ -	\$ 26,000	\$ 40,000
	Other Revenues	\$ -	\$ 70,000	\$ -	\$ -	\$ 70,000
Revenues Total		\$ 47,874,000	\$ 4,850,000	\$ 311,000	\$ 2,425,000	\$ 55,460,000
Expenses	Salaries and Wages	\$ 31,775,000	\$ 1,361,000	\$ 41,000	\$ 950,000	\$ 34,127,000
	Staff Benefits	\$ 9,874,000	\$ 604,000	\$ 1,000	\$ 237,000	\$ 10,716,000
	Services, Supplies, Materials, & Equip.	\$ 6,179,000	\$ 4,888,000	\$ 119,000	\$ 606,000	\$ 11,792,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ 70,000	\$ 70,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ 9,000	\$ -	\$ -	\$ -	\$ 9,000
	Other Expenses	\$ 37,000	\$ 196,000	\$ 5,000	\$ 531,000	\$ 769,000
Expenses Total		\$ 47,874,000	\$ 7,049,000	\$ 166,000	\$ 2,394,000	\$ 57,483,000
Net Transfers		\$ -	\$ 38,000	\$ (6,000)	\$ (4,000)	\$ 28,000
Change in Fund Balance			\$ (2,161,000)	\$ 139,000	\$ 27,000	\$ (1,995,000)
Student Affairs		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 6,303,000	\$ 14,668,000	\$ -	\$ 6,515,000	\$ 27,486,000
	Sales & Services	\$ -	\$ 1,171,000	\$ -	\$ -	\$ 1,171,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 3,000	\$ 74,000	\$ 77,000
	Gifts & Investments	\$ -	\$ 22,000	\$ -	\$ 501,000	\$ 523,000
	Other Revenues	\$ 65,000	\$ 353,000	\$ -	\$ -	\$ 418,000
Revenues Total		\$ 6,368,000	\$ 16,214,000	\$ 3,000	\$ 7,090,000	\$ 29,675,000
Expenses	Salaries and Wages	\$ 4,280,000	\$ 8,105,000	\$ -	\$ 44,000	\$ 12,429,000
	Staff Benefits	\$ 1,688,000	\$ 2,413,000	\$ -	\$ 13,000	\$ 4,114,000
	Services, Supplies, Materials, & Equip.	\$ 401,000	\$ 4,080,000	\$ 3,000	\$ 33,000	\$ 4,517,000
	Scholarships & Fellowships	\$ -	\$ 135,000	\$ -	\$ 1,000	\$ 136,000
	Debt Service	\$ -	\$ -	\$ -	\$ 6,958,000	\$ 6,958,000
	Utilities	\$ -	\$ 1,049,000	\$ -	\$ -	\$ 1,049,000
	Other Expenses	\$ -	\$ 74,000	\$ -	\$ -	\$ 74,000
Expenses Total		\$ 6,369,000	\$ 15,856,000	\$ 3,000	\$ 7,049,000	\$ 29,277,000
Net Transfers		\$ -	\$ (718,000)	\$ -	\$ -	\$ (718,000)
Change in Fund Balance			\$ (360,000)	\$ -	\$ 41,000	\$ (319,000)

**East Carolina University - Unit Breakout
FY 2024-25 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	\$ 14,000	\$ -	\$ -	\$ 27,150,000
	Sales & Services	\$ -	\$ 163,000	\$ -	\$ -	\$ 163,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 55,646,000	\$ 55,646,000
	Gifts & Investments	\$ -	\$ 749,000	\$ -	\$ 22,000	\$ 771,000
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 27,136,000	\$ 926,000	\$ -	\$ 55,668,000	\$ 83,730,000
Expenses	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -
	Staff Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
	Services, Supplies, Materials, & Equip.	\$ -	\$ 117,000	\$ -	\$ -	\$ 117,000
	Scholarships & Fellowships	\$ 27,136,000	\$ 640,000	\$ -	\$ 55,829,000	\$ 83,605,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 27,136,000	\$ 757,000	\$ -	\$ 55,829,000	\$ 83,722,000
Net Transfers		\$ -	\$ -	\$ -	\$ 389,000	\$ 389,000
Change in Fund Balance			\$ 169,000	\$ -	\$ 228,000	\$ 397,000
Library		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 16,745,000	\$ -	\$ -	\$ -	\$ 16,745,000
	Sales & Services	\$ 37,000	\$ 14,000	\$ -	\$ -	\$ 51,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 12,000	\$ 198,000	\$ 210,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 51,000	\$ 51,000
	Other Revenues	\$ 33,000	\$ -	\$ -	\$ -	\$ 33,000
Revenues Total		\$ 16,815,000	\$ 14,000	\$ 12,000	\$ 249,000	\$ 17,090,000
Expenses	Salaries and Wages	\$ 7,717,000	\$ -	\$ -	\$ 79,000	\$ 7,796,000
	Staff Benefits	\$ 3,028,000	\$ -	\$ -	\$ 22,000	\$ 3,050,000
	Services, Supplies, Materials, & Equip.	\$ 6,050,000	\$ 9,000	\$ 5,000	\$ 116,000	\$ 6,180,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ 20,000	\$ -	\$ -	\$ 33,000	\$ 53,000
Expenses Total		\$ 16,815,000	\$ 9,000	\$ 5,000	\$ 250,000	\$ 17,079,000
Net Transfers		\$ -	\$ -	\$ (1,000)	\$ -	\$ (1,000)
Change in Fund Balance			\$ 5,000	\$ 6,000	\$ (1,000)	\$ 10,000

**East Carolina University - Unit Breakout
FY 2024-25 All-Funds Budget**

Sponsored Research		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 5,780,000	\$ -	\$ -	\$ -	\$ 5,780,000
	Sales & Services	\$ 1,137,000	\$ 150,000	\$ -	\$ 5,000	\$ 1,292,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ 146,000	\$ 8,692,000	\$ 745,000	\$ 9,583,000
	Gifts & Investments	\$ -	\$ 18,000	\$ -	\$ -	\$ 18,000
	Other Revenues	\$ -	\$ 38,000	\$ -	\$ -	\$ 38,000
Revenues Total		\$ 6,917,000	\$ 352,000	\$ 8,692,000	\$ 750,000	\$ 16,711,000
Expenses	Salaries and Wages	\$ 2,434,000	\$ 190,000	\$ 4,267,000	\$ 570,000	\$ 7,461,000
	Staff Benefits	\$ 916,000	\$ 72,000	\$ 1,367,000	\$ 79,000	\$ 2,434,000
	Services, Supplies, Materials, & Equip.	\$ 3,507,000	\$ 205,000	\$ 3,455,000	\$ 68,000	\$ 7,235,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ 60,000	\$ 22,000	\$ 86,000	\$ 33,000	\$ 201,000
Expenses Total		\$ 6,917,000	\$ 489,000	\$ 9,175,000	\$ 750,000	\$ 17,331,000
Net Transfers		\$ -	\$ 15,000	\$ (1,120,000)	\$ -	\$ (1,105,000)
Change in Fund Balance			\$ (122,000)	\$ (1,603,000)	\$ -	\$ (1,725,000)
University Administration		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 10,510,000	\$ -	\$ -	\$ -	\$ 10,510,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ 315,000	\$ -	\$ 1,000	\$ 316,000
	Other Revenues	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000
Revenues Total		\$ 10,510,000	\$ 316,000	\$ -	\$ 1,000	\$ 10,827,000
Expenses	Salaries and Wages	\$ 7,036,000	\$ 130,000	\$ -	\$ -	\$ 7,166,000
	Staff Benefits	\$ 2,630,000	\$ 44,000	\$ -	\$ -	\$ 2,674,000
	Services, Supplies, Materials, & Equip.	\$ 839,000	\$ 250,000	\$ -	\$ -	\$ 1,089,000
	Scholarships & Fellowships	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ 1,000	\$ 2,000	\$ -	\$ -	\$ 3,000
	Other Expenses	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
Expenses Total		\$ 10,511,000	\$ 428,000	\$ -	\$ -	\$ 10,939,000
Net Transfers		\$ -	\$ 81,000	\$ -	\$ -	\$ 81,000
Change in Fund Balance			\$ (31,000)	\$ -	\$ 1,000	\$ (30,000)

**East Carolina University - Unit Breakout
FY 2024-25 All-Funds Budget**

Business Affairs		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 21,803,000	\$ 99,000	\$ -	\$ -	\$ 21,902,000
	Sales & Services	\$ -	\$ 622,000	\$ -	\$ -	\$ 622,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ 9,526,000	\$ -	\$ 21,000	\$ 9,547,000
	Other Revenues	\$ 643,000	\$ 832,000	\$ -	\$ -	\$ 1,475,000
Revenues Total		\$ 22,446,000	\$ 11,079,000	\$ -	\$ 21,000	\$ 33,546,000
Expenses	Salaries and Wages	\$ 11,218,000	\$ 427,000	\$ 61,000	\$ -	\$ 11,706,000
	Staff Benefits	\$ 4,436,000	\$ 752,000	\$ 26,000	\$ -	\$ 5,214,000
	Services, Supplies, Materials, & Equip.	\$ 3,676,000	\$ 1,191,000	\$ -	\$ -	\$ 4,867,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ 3,116,000	\$ 20,000	\$ -	\$ -	\$ 3,136,000
Expenses Total		\$ 22,446,000	\$ 2,390,000	\$ 87,000	\$ -	\$ 24,923,000
Net Transfers		\$ -	\$ (2,280,000)	\$ 88,000	\$ -	\$ (2,192,000)
Change in Fund Balance			\$ 6,409,000	\$ 1,000	\$ 21,000	\$ 6,431,000
Facilities		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 48,438,000	\$ 113,000	\$ -	\$ -	\$ 48,551,000
	Sales & Services	\$ 7,105,000	\$ 568,000	\$ -	\$ -	\$ 7,673,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000
Revenues Total		\$ 55,543,000	\$ 684,000	\$ -	\$ -	\$ 56,227,000
Expenses	Salaries and Wages	\$ 17,838,000	\$ 4,713,000	\$ -	\$ -	\$ 22,551,000
	Staff Benefits	\$ 8,398,000	\$ 2,430,000	\$ -	\$ -	\$ 10,828,000
	Services, Supplies, Materials, & Equip.	\$ 6,409,000	\$ 74,000	\$ -	\$ -	\$ 6,483,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ 22,871,000	\$ -	\$ -	\$ -	\$ 22,871,000
	Other Expenses	\$ 27,000	\$ -	\$ -	\$ -	\$ 27,000
Expenses Total		\$ 55,543,000	\$ 7,217,000	\$ -	\$ -	\$ 62,760,000
Net Transfers		\$ -	\$ 6,533,000	\$ -	\$ -	\$ 6,533,000
Change in Fund Balance			\$ -	\$ -	\$ -	\$ -

**East Carolina University - Unit Breakout
FY 2024-25 All-Funds Budget**

Human Resources		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 5,244,000	\$ -	\$ -	\$ -	\$ 5,244,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ 74,000	\$ -	\$ -	\$ 74,000
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 5,244,000	\$ 74,000	\$ -	\$ -	\$ 5,318,000
Expenses	Salaries and Wages	\$ 3,629,000	\$ 7,000	\$ -	\$ -	\$ 3,636,000
	Staff Benefits	\$ 1,429,000	\$ -	\$ -	\$ -	\$ 1,429,000
	Services, Supplies, Materials, & Equip.	\$ 186,000	\$ 68,000	\$ -	\$ -	\$ 254,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 5,244,000	\$ 75,000	\$ -	\$ -	\$ 5,319,000
Net Transfers		\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000
Change in Fund Balance			\$ 1,000	\$ -	\$ -	\$ 1,000
Information Technology		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 30,828,000	\$ 9,806,000	\$ -	\$ -	\$ 40,634,000
	Sales & Services	\$ 400,000	\$ 60,000	\$ -	\$ -	\$ 460,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 31,228,000	\$ 9,866,000	\$ -	\$ -	\$ 41,094,000
Expenses	Salaries and Wages	\$ 15,826,000	\$ 3,672,000	\$ -	\$ -	\$ 19,498,000
	Staff Benefits	\$ 5,850,000	\$ 1,469,000	\$ -	\$ -	\$ 7,319,000
	Services, Supplies, Materials, & Equip.	\$ 9,448,000	\$ 6,864,000	\$ -	\$ -	\$ 16,312,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ 29,000	\$ 77,000	\$ -	\$ -	\$ 106,000
	Other Expenses	\$ 75,000	\$ 1,000	\$ -	\$ -	\$ 76,000
Expenses Total		\$ 31,228,000	\$ 12,083,000	\$ -	\$ -	\$ 43,311,000
Net Transfers		\$ -	\$ 2,219,000	\$ -	\$ -	\$ 2,219,000
Change in Fund Balance			\$ 2,000	\$ -	\$ -	\$ 2,000

**East Carolina University - Unit Breakout
FY 2024-25 All-Funds Budget**

Public Safety		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 6,004,000	\$ 1,040,000	\$ -	\$ -	\$ 7,044,000
	Sales & Services	\$ -	\$ 152,000	\$ -	\$ 20,000	\$ 172,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 6,004,000	\$ 1,192,000	\$ -	\$ 21,000	\$ 7,217,000
Expenses	Salaries and Wages	\$ 3,662,000	\$ 1,430,000	\$ -	\$ -	\$ 5,092,000
	Staff Benefits	\$ 1,536,000	\$ 600,000	\$ -	\$ -	\$ 2,136,000
	Services, Supplies, Materials, & Equip.	\$ 806,000	\$ 88,000	\$ -	\$ 18,000	\$ 912,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000
Expenses Total		\$ 6,004,000	\$ 2,120,000	\$ -	\$ 18,000	\$ 8,142,000
Net Transfers		\$ -	\$ 939,000	\$ -	\$ -	\$ 939,000
Change in Fund Balance			\$ 11,000	\$ -	\$ 3,000	\$ 14,000
Advancement		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 4,725,000	\$ -	\$ -	\$ -	\$ 4,725,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ 23,000	\$ -	\$ -	\$ 23,000
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 4,725,000	\$ 23,000	\$ -	\$ -	\$ 4,748,000
Expenses	Salaries and Wages	\$ 2,952,000	\$ 220,000	\$ -	\$ -	\$ 3,172,000
	Staff Benefits	\$ 1,095,000	\$ 97,000	\$ -	\$ -	\$ 1,192,000
	Services, Supplies, Materials, & Equip.	\$ 678,000	\$ 6,000	\$ -	\$ -	\$ 684,000
	Scholarships & Fellowships	\$ -	\$ 17,000	\$ -	\$ -	\$ 17,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 4,725,000	\$ 340,000	\$ -	\$ -	\$ 5,065,000
Net Transfers		\$ -	\$ 549,000	\$ -	\$ -	\$ 549,000
Change in Fund Balance			\$ 232,000	\$ -	\$ -	\$ 232,000

**East Carolina University - Unit Breakout
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Dining		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 1,044,000	\$ -	\$ -	\$ 1,044,000
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales & Services	\$ -	\$ 33,287,000	\$ -	\$ -	\$ 33,287,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ -	\$ 33,297,000	\$ -	\$ -	\$ 33,297,000
Expenses	Salaries and Wages	\$ -	\$ 565,000	\$ -	\$ -	\$ 565,000
	Staff Benefits	\$ -	\$ 226,000	\$ -	\$ -	\$ 226,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 25,920,000	\$ -	\$ -	\$ 25,920,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ 1,481,000	\$ -	\$ -	\$ 1,481,000
	Utilities	\$ -	\$ 1,053,000	\$ -	\$ -	\$ 1,053,000
	Other Expenses	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000
Expenses Total		\$ -	\$ 29,247,000	\$ -	\$ -	\$ 29,247,000
Net Transfers		\$ -	\$ (3,477,000)	\$ -	\$ -	\$ (3,477,000)
Change in Fund Balance			\$ 573,000	\$ -	\$ -	\$ 573,000
Ending Fund Balance			\$ 1,617,000	\$ -	\$ -	\$ 1,617,000
Housing		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 6,647,000	\$ -	\$ -	\$ 6,647,000
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales & Services	\$ -	\$ 35,249,000	\$ -	\$ -	\$ 35,249,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ 1,329,000	\$ -	\$ -	\$ 1,329,000
Revenues Total		\$ -	\$ 36,578,000	\$ -	\$ -	\$ 36,578,000
Expenses	Salaries and Wages	\$ -	\$ 3,347,000	\$ -	\$ -	\$ 3,347,000
	Staff Benefits	\$ -	\$ 1,090,000	\$ -	\$ -	\$ 1,090,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 5,562,000	\$ -	\$ -	\$ 5,562,000
	Scholarships & Fellowships	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
	Debt Service	\$ -	\$ 10,939,000	\$ -	\$ -	\$ 10,939,000
	Utilities	\$ -	\$ 3,791,000	\$ -	\$ -	\$ 3,791,000
	Other Expenses	\$ -	\$ 18,000	\$ -	\$ -	\$ 18,000
Expenses Total		\$ -	\$ 24,772,000	\$ -	\$ -	\$ 24,772,000
Net Transfers		\$ -	\$ (10,133,000)	\$ -	\$ -	\$ (10,133,000)
Change in Fund Balance			\$ 1,673,000	\$ -	\$ -	\$ 1,673,000
Ending Fund Balance			\$ 8,320,000	\$ -	\$ -	\$ 8,320,000

East Carolina University - Unit Breakout
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Parking & Transportation		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 10,339,000	\$ -	\$ -	\$ 10,339,000
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ 3,382,000	\$ -	\$ -	\$ 3,382,000
	Sales & Services	\$ -	\$ 5,229,000	\$ -	\$ -	\$ 5,229,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 2,341,000	\$ 2,341,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
Revenues Total		\$ -	\$ 8,621,000	\$ -	\$ 2,341,000	\$ 10,962,000
Expenses	Salaries and Wages	\$ -	\$ 3,125,000	\$ -	\$ -	\$ 3,125,000
	Staff Benefits	\$ -	\$ 839,000	\$ -	\$ -	\$ 839,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 3,025,000	\$ -	\$ 2,341,000	\$ 5,366,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ 291,000	\$ -	\$ -	\$ 291,000
	Utilities	\$ -	\$ 56,000	\$ -	\$ -	\$ 56,000
	Other Expenses	\$ -	\$ 267,000	\$ -	\$ -	\$ 267,000
Expenses Total		\$ -	\$ 7,603,000	\$ -	\$ 2,341,000	\$ 9,944,000
Net Transfers		\$ -	\$ (706,000)	\$ -	\$ -	\$ (706,000)
Change in Fund Balance			\$ 312,000	\$ -	\$ -	\$ 312,000
Ending Fund Balance			\$ 10,651,000	\$ -	\$ -	\$ 10,651,000
Athletics		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ -	\$ -	\$ 1,669,000	\$ 1,669,000
Revenues	State Appropriation, Tuition, & Fees	\$ 1,165,000	\$ 14,687,000	\$ -	\$ 1,216,000	\$ 17,068,000
	Sales & Services	\$ -	\$ 21,805,000	\$ -	\$ -	\$ 21,805,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ 5,856,000	\$ -	\$ 78,000	\$ 5,934,000
	Other Revenues	\$ -	\$ 95,000	\$ -	\$ -	\$ 95,000
Revenues Total		\$ 1,165,000	\$ 42,443,000	\$ -	\$ 1,294,000	\$ 44,902,000
Expenses	Salaries and Wages	\$ -	\$ 18,121,000	\$ -	\$ -	\$ 18,121,000
	Staff Benefits	\$ -	\$ 4,823,000	\$ -	\$ -	\$ 4,823,000
	Services, Supplies, Materials, & Equip.	\$ 1,165,000	\$ 15,126,000	\$ -	\$ 3,000	\$ 16,294,000
	Scholarships & Fellowships	\$ -	\$ 7,798,000	\$ -	\$ 25,000	\$ 7,823,000
	Debt Service	\$ -	\$ 4,183,000	\$ -	\$ 1,222,000	\$ 5,405,000
	Utilities	\$ -	\$ 715,000	\$ -	\$ -	\$ 715,000
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 1,165,000	\$ 50,766,000	\$ -	\$ 1,250,000	\$ 53,181,000
Net Transfers		\$ -	\$ 8,324,000	\$ -	\$ 25,000	\$ 8,349,000
Change in Fund Balance			\$ 1,000	\$ -	\$ 69,000	\$ 70,000
Ending Fund Balance			\$ 1,000	\$ -	\$ 1,738,000	\$ 1,739,000

East Carolina University - Unit Breakout
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Student Health		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 6,559,000	\$ -	\$ -	\$ 6,559,000
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ 6,082,000	\$ -	\$ -	\$ 6,082,000
	Sales & Services	\$ -	\$ 2,667,000	\$ -	\$ -	\$ 2,667,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ -	\$ 8,749,000	\$ -	\$ -	\$ 8,749,000
Expenses	Salaries and Wages	\$ -	\$ 4,572,000	\$ -	\$ -	\$ 4,572,000
	Staff Benefits	\$ -	\$ 1,859,000	\$ -	\$ -	\$ 1,859,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 1,392,000	\$ -	\$ -	\$ 1,392,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ 85,000	\$ -	\$ -	\$ 85,000
	Other Expenses	\$ -	\$ 4,000	\$ -	\$ -	\$ 4,000
Expenses Total		\$ -	\$ 7,912,000	\$ -	\$ -	\$ 7,912,000
Net Transfers		\$ -	\$ (814,000)	\$ -	\$ -	\$ (814,000)
Change in Fund Balance			\$ 23,000	\$ -	\$ -	\$ 23,000
Ending Fund Balance			\$ 6,582,000	\$ -	\$ -	\$ 6,582,000
Other Auxiliaries		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ 43,000	\$ -	\$ -	\$ 43,000
	Sales & Services	\$ -	\$ 3,462,000	\$ -	\$ -	\$ 3,462,000
	Patient Services	\$ -	\$ 17,000	\$ -	\$ -	\$ 17,000
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ -	\$ 3,522,000	\$ -	\$ -	\$ 3,522,000
Expenses	Salaries and Wages	\$ -	\$ 1,199,000	\$ 23,000	\$ -	\$ 1,222,000
	Staff Benefits	\$ -	\$ 533,000	\$ 9,000	\$ -	\$ 542,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 1,102,000	\$ -	\$ -	\$ 1,102,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ 210,000	\$ -	\$ -	\$ 210,000
	Utilities	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
	Other Expenses	\$ -	\$ 42,000	\$ -	\$ -	\$ 42,000
Expenses Total		\$ -	\$ 3,136,000	\$ 32,000	\$ -	\$ 3,168,000
Net Transfers		\$ -	\$ (444,000)	\$ 33,000	\$ -	\$ (411,000)
Change in Fund Balance			\$ (58,000)	\$ 1,000	\$ -	\$ (57,000)