

AGENDA
Budget, Finance, & Infrastructure Committee
April 11, 2024

- | | | |
|-------|--|-------------|
| I. | Approval of Minutes- November 30, 2023 and February 15, 2024 | Action |
| II. | Metrics | Information |
| III. | All Funds Budget | Action |
| IV. | Campus Safety Report | Information |
| V. | Legacy Hall Elevations | Action |
| VI. | CM At Risk Approval for Medical Examiner | Action |
| VII. | ECU Health Leases | Action |
| VIII. | Information Items | |
| | A. Comprehensive Budget Report | |
| | B. EHRA Employee Salary Adjustments | |
| | C. Pension Spiking | |
| | D. Related Persons Report | |
| | E. Campus Safety Report | |
| | F. Major Capital Projects Update | |
| | G. Designer Selection approval since last meeting | |
| IX. | Other | |



Meeting of the Board of Trustees
Budget, Finance, & Infrastructure Committee
April 11, 2024

AGENDA ITEM

- I. Approval of Minutes..... Van Isley
Chair- Budget, Finance, and Infrastructure Committee

Situation: Approval of the minutes from November 30, 2023 and February 15, 2024 meetings

Background: N/A

Assessment: N/A

Action: This item requires a vote by the committee, with a vote by the full Board of Trustees through the consent agenda.

Minutes from the Budget, Finance, and Infrastructure Committee
November 30, 2023 – Main Campus Student Center and Online Meeting

The Budget, Finance, and Infrastructure Committee of the ECU Board of Trustees met in person on November 30, 2023.

Committee members present: Van Isley, Cassie Burt, Dave Fussell, Carl Rogers, Scott Shook
A quorum was established.

Trustee Van Isley, Chair of the Committee, convened the meeting at 2:20 p.m. Mr. Isley read the conflict-of-interest provisions as required by the State Government Ethics Act and asked if anyone would like to declare or report an actual or perceived conflict. None were reported.

Mr. Isley asked for the approval of the minutes of the September 28, 2023, committee meeting. Mr. Shook motioned approval and Ms. Burt seconded the motion. The minutes were approved with no negative votes.

Action Items

Minutes: The minutes of the Budget, Finance, and Infrastructure committee meeting were approved with no changes.

All Funds Budget Quarterly Report: Ms. Coleman, VC for Administration and Finance, provided 1st quarter 2024 budget compared to actuals.

Tuition and Fee Proposal: Ms. Coleman presented the item as detailed in board materials. Mr. Shook moved to approve the item and requested inclusion on the consent agenda at the full board meeting on November 30, 2023. Ms. Burt seconded. The motion passed with no negative votes.

ECU Health Physicians Lease: Ms. Coleman presented the item as detailed in board materials. Mr. Shook moved to approve the item and requested inclusion on the consent agenda at the full board meeting on November 30, 2023. Ms. Burt seconded. The motion passed with no negative votes.

Advance Planning -Residence Hall Rooftop Units: Ms. Coleman presented the item as detailed in board materials. Mr. Shook moved to approve the item and requested inclusion on the consent agenda at the full board meeting on November 30, 2023. Ms. Burt seconded. The motion passed with no negative votes.

Informational Items

Mr. Isley asked the committee for concerns about items included in the informational items listed in board materials. There were none.

Other Business

There was no other business to discuss, and the committee meeting was adjourned at 2:55 PM.

Respectfully submitted,

Rhonda Jordan

**Minutes from the Budget, Finance, and Infrastructure Committee
February 15, 2024 – Main Campus Student Center and Online Meeting**

The Budget, Finance, and Infrastructure Committee of the ECU Board of Trustees met in person on February 15, 2024

Committee members present: Van Isley, Cassie Burt, and Carl Rogers

Trustee Van Isley, Chair of the Committee, convened the meeting at 3:09 p.m. Mr. Isley read the conflict-of-interest provisions as required by the State Government Ethics Act and asked if anyone would like to declare or report an actual or perceived conflict. None were reported.

Action Items

Minutes: Quorum was not established therefore minutes from November 30, 2024 could not be approved.

Design Team for Medical Examiner Facility: Ms. Coleman presented the item as detailed in board materials.

Informational Items

Metrics: Ms. Coleman, VC for Administration and Finance, provided metrics for the 2nd quarter.

All Funds Budget Quarterly Report: Ms. Coleman, VC for Administration and Finance, provided 2nd quarter results of the 2024 budget compared to actuals.

FY23 Financial Review and Other KPI's: Ms. Coleman VC for Administration and Finance, provided, an overview of fiscal year 2023 financial statement results and provided other KPI's to measure ECU's financial and fiscal health.

Mr. Isley asked the committee for concerns about items included in the informational items listed in board materials. There were none.

Other Business

There was no other business to discuss, and the committee meeting was adjourned at 3:44 PM.

Respectfully submitted,

Rhonda Jordan



AGENDA ITEM

II. MetricsStephanie Coleman
Vice Chancellor Administration & Finance

- Situation:** Financial metrics for university.
- Background:** State expenditures, tuition receipts and change in unrestricted fund balances are key performance indicators.
- Assessment:** No issues are identified for period ending February 29, 2024
- Action:** This item is for information only.



AGENDA ITEM

- III. All Funds Budget.....Stephanie Coleman
Vice Chancellor for Administration and Finance

Situation: FY25 ECU ALL-FUNDS BUDGET is recommended for approval.

Background: To further the financial management of The University of North Carolina System and its constituent institutions, in 2022 the UNC System recommended that an all-funds budget be developed and executed by each constituent institution of the UNC System beginning with FY 2022-23. Further, UNC System Office guidelines directed that all-funds budgets are to be approved by each institution's Board of Trustees and reported to the President of the System and the Board of Governors annually.

Assessment: The 2024-25 ECU All-Funds Budget is in accordance with the UNC System Office guidelines for consideration by the Board of Trustees.

Action: This item requires a vote by the committee and a vote by the full Board of Trustees.

All Funds Budget

Stephanie Coleman

Vice Chancellor for Administration and Finance



All Funds Budget

Source	Description	Projections
General Fund	<p>State appropriations, tuition, miscellaneous revenues</p> <p>Supports instruction, academic support, institutional support, student services, financial aid, etc.</p>	<p>FY24 budget plus anticipated salary and benefit increases, FY25 enrollment funding change, FY25 primary care expansion programs</p>
Auxiliary & Other Trust Funds	<p>Self-supporting operations (housing, dining, parking, athletics, student health, campus recreation, ECU Physicians, Dental School Clinics, etc.)</p> <p>Student fees with minimal alternative revenues (SGA, Student Media, Ed Tech, Campus Safety, student programming, etc.)</p> <p>Other revenue generating activities- Child Development Lab, Study Abroad Programs, etc.</p>	<p>Anaplan software forecasted budgets based on specific inputs.</p> <p>Departments/Divisions budget officers could override the estimates and provide explanation for variances.</p>
Overhead Receipts	<p>Federal Facilities and Administrative cost (F&A) receipts</p>	<p>Anaplan software forecasted budgets based on specific inputs.</p> <p>Departments/Divisions budget officers could override the estimates and provide explanation for variances.</p>
Restricted Trust Funds	<p>Contracts and Grants</p> <p>Expendable resources from university endowments and professorships</p>	<p>Anaplan software forecasted budgets based on specific inputs.</p> <p>Departments/Divisions budget officers could override the estimates and provide explanation for variances.</p>

All Funds Budget

Academic Units

- College of Allied Health
- College of Arts and Sciences
- College of Business
- College of Education
- College of Engineering and Technology
- College of Fine Arts and Communication
- College of Health and Human Performance
- College of Nursing
- School of Medicine
- School of Dental Medicine

Institutional Support

- Advancement
- Business Affairs
- Facilities
- Human Resources
- Information and Technology
- Public Safety
- University Administration

Academic Support

- Academic Affairs
- Financial Aid
- Library
- Research
- Student Affairs

Auxiliaries

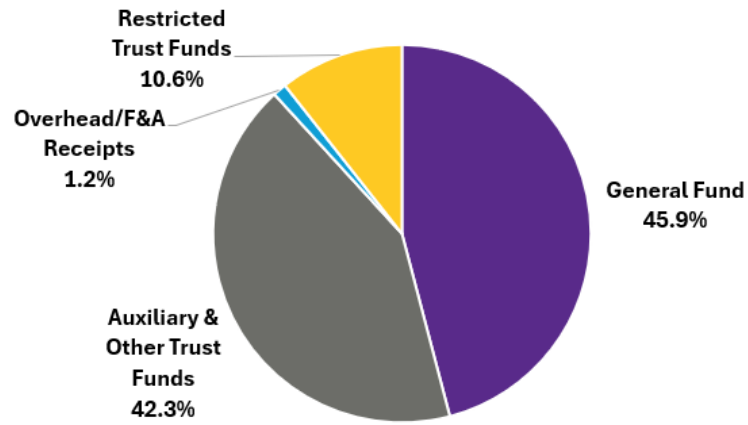
- Athletics
- Dining
- Housing
- Other Auxiliaries
- Parking
- Student Health

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	\$ 364,172,603	\$ -	\$ -	\$ -	\$ 364,172,603
	Tuition & Fees	\$ 172,486,918	\$ 56,021,731	\$ -	\$ 7,731,550	\$ 236,240,199
	<i>Less Discounts and Allowances</i>	\$ (27,741,966)	\$ (8,643,692)	\$ -	\$ (23,183,000)	\$ (59,568,658)
	Sales & Services	\$ 1,884,758	\$ 101,434,841	\$ -	\$ 3,035,259	\$ 106,354,858
	Patient Services	\$ -	\$ 303,176,621	\$ -	\$ 7,410,021	\$ 310,586,642
	Contracts & Grants	\$ 3,047,493	\$ 1,003,966	\$ 13,090,450	\$ 121,360,986	\$ 138,502,895
	Gifts & Investments	\$ -	\$ 17,902,490	\$ -	\$ 2,800,653	\$ 20,703,143
	Other Revenues	\$ 740,899	\$ 2,941,281	\$ -	\$ -	\$ 3,682,180
Revenues Total		\$ 514,590,705	\$ 473,837,238	\$ 13,090,450	\$ 119,155,469	\$ 1,120,673,862
Expenses	Salaries and Wages	\$ 320,422,140	\$ 217,922,821	\$ 5,260,015	\$ 29,674,437	\$ 573,279,413
	Staff Benefits	\$ 109,866,822	\$ 72,265,388	\$ 1,635,577	\$ 8,340,909	\$ 192,108,696
	Services, Supplies, Materials, & Equip.	\$ 60,046,179	\$ 160,833,835	\$ 6,173,526	\$ 25,982,992	\$ 253,036,532
	Scholarships & Fellowships	\$ 27,741,966	\$ 8,643,692	\$ 12,595	\$ 57,692,521	\$ 94,090,774
	<i>Less Discounts and Allowances</i>	\$ (27,741,966)	\$ (8,643,692)	\$ -	\$ (23,183,000)	\$ (59,568,658)
	Debt Service	\$ -	\$ 17,103,096	\$ -	\$ 8,179,683	\$ 25,282,779
	Utilities	\$ 22,878,094	\$ 510,010	\$ -	\$ 4,973	\$ 23,393,077
	Other Expenses	\$ 4,165,195	\$ 783,896	\$ 340,259	\$ 11,219,349	\$ 16,508,699
Expenses Total		\$ 517,378,430	\$ 469,419,046	\$ 13,421,972	\$ 117,911,864	\$ 1,118,131,312
Net Transfers		\$ (1,952,000)	\$ (3,617,586)	\$ (1,424,393)	\$ (2,591,793)	\$ (9,585,772)
Change in Fund Balance			\$ 800,606	\$ (1,755,915)	\$ (1,348,188)	\$ (2,303,497)

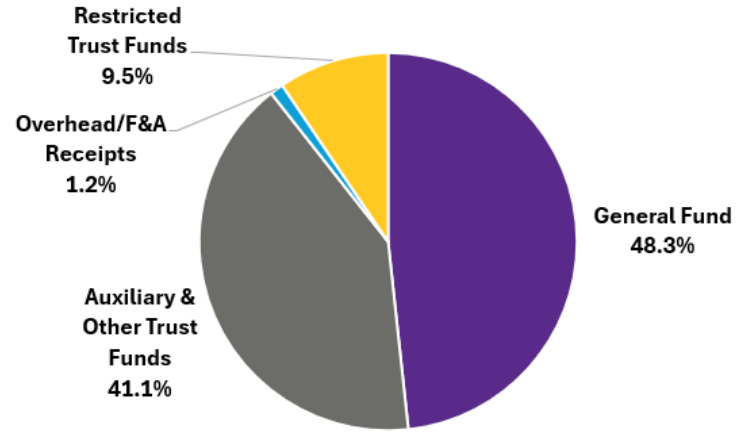
Operating Revenues

Budgeted Revenues 2025



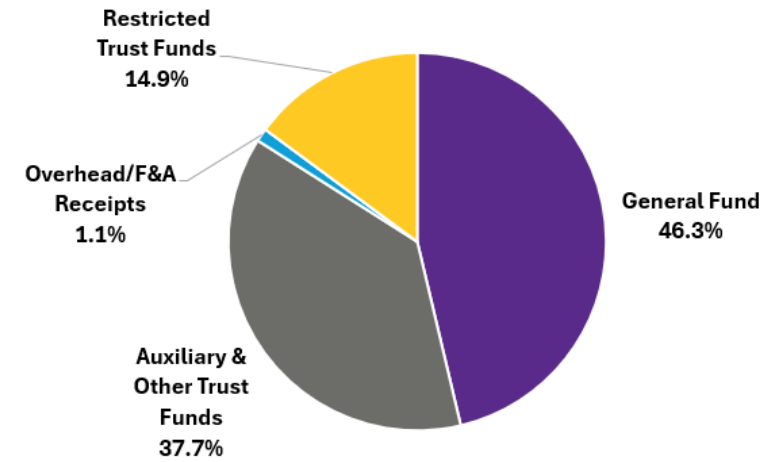
\$ 1.12 Billion

Budgeted Revenues 2024

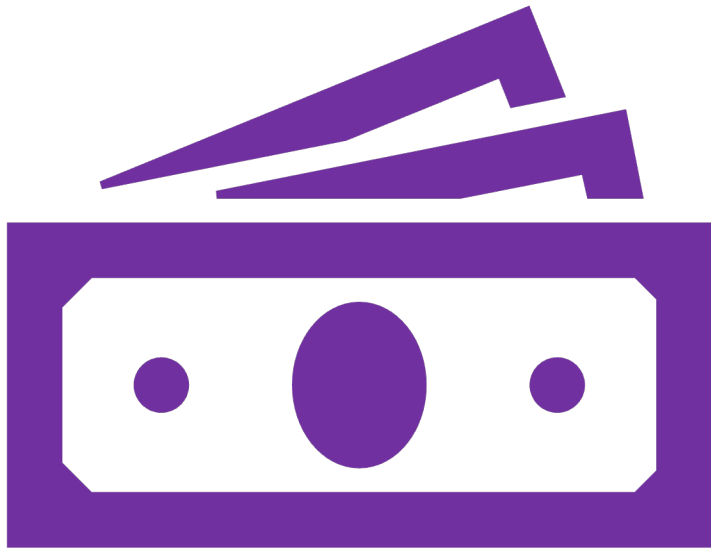


\$ 1.05 Billion

Actual Revenues 2023



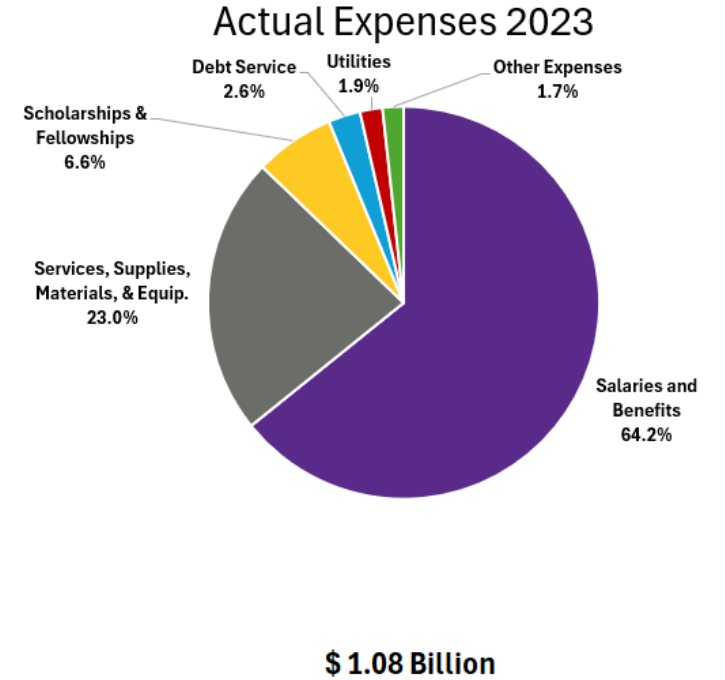
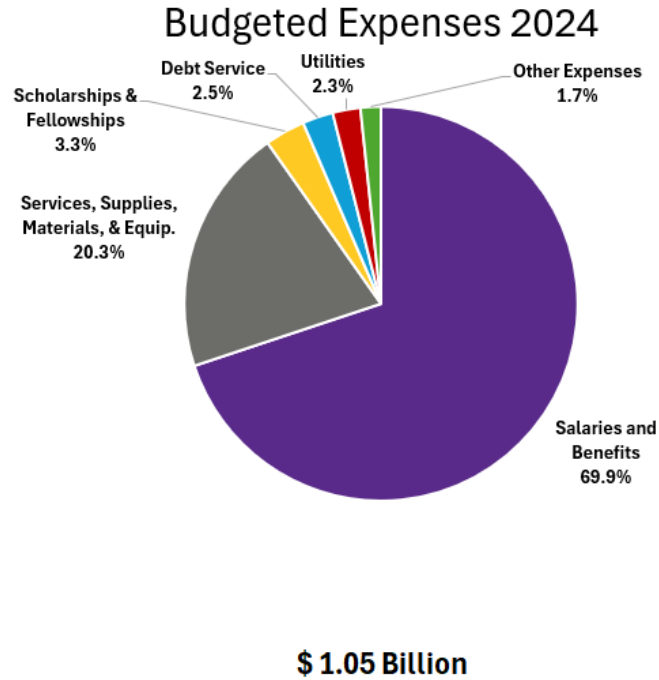
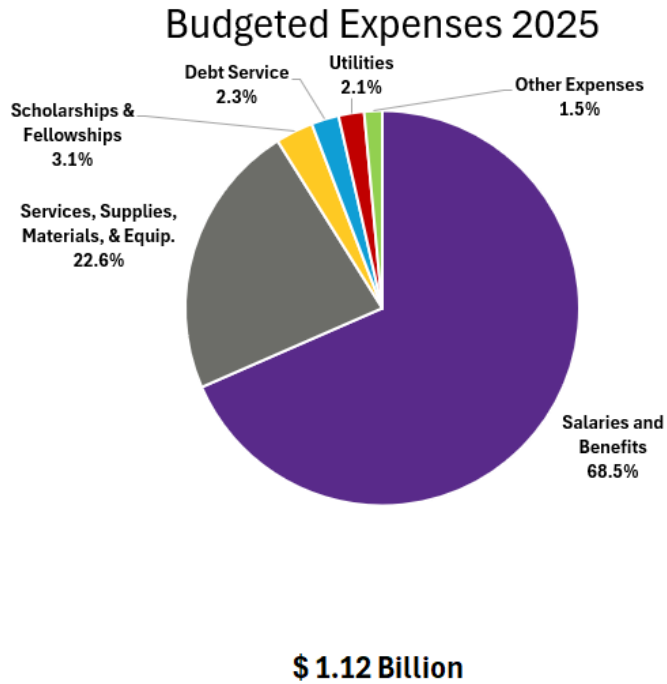
\$ 1.03 Billion



Revenue Highlights for FY25

- Appropriations increase for salary and benefit rate changes for state funded employees and State investment in primary care program expansion
- Reduction in appropriations due to change in performance weighted enrollment model
- Professional tuition increases approved for specific programs
- Tuition revenues remain steady
- Project Kitty Hawk tuition and grant funding
- Investment income is significantly higher than FY24
- Patient and contract revenue with ECU Health projected to be greater than FY24

Operating Expenses

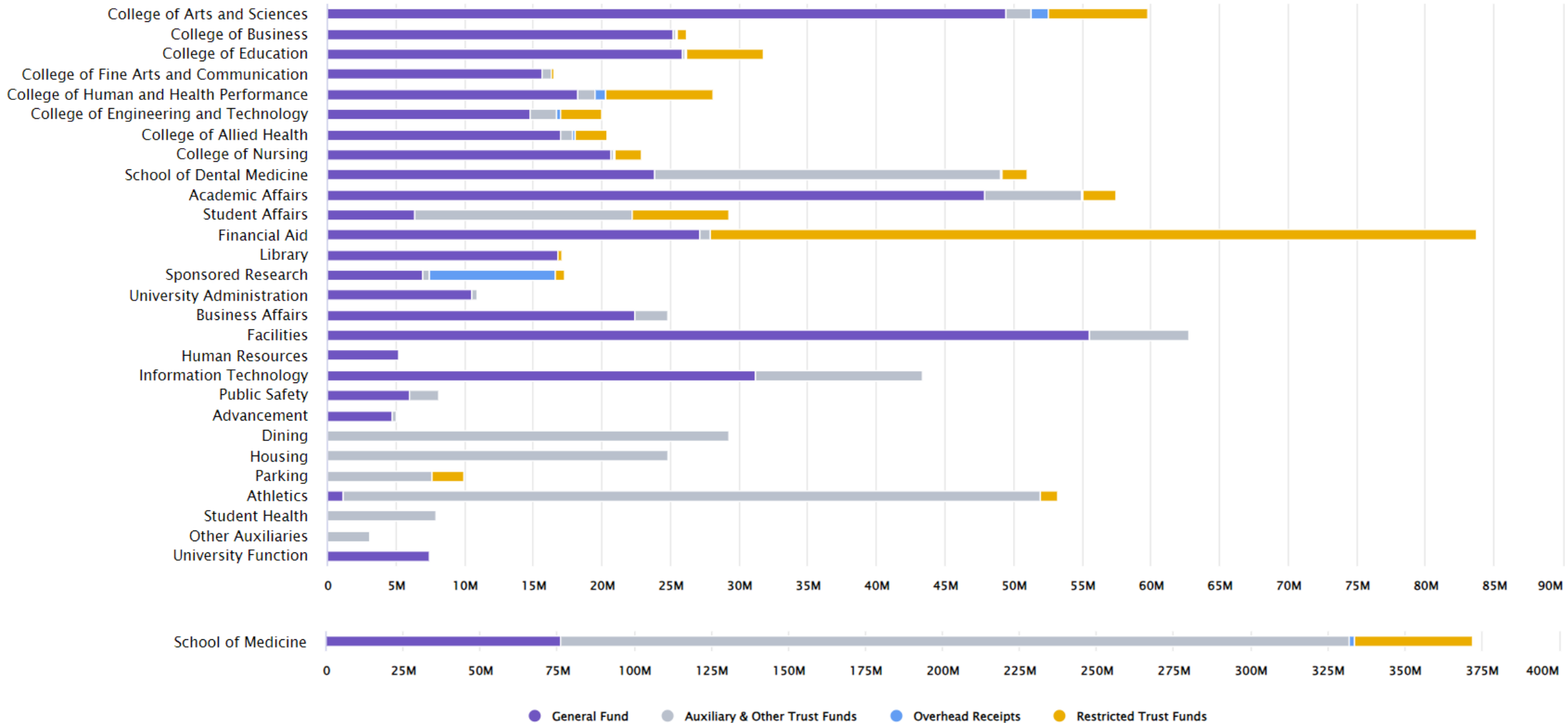


Expense Highlights for FY25

- Overall expense increase of 6%
 - Salaries and benefits based on legislative increases
 - Contractual service payments greater with cardiovascular integration
 - Investment in Primary Care Program Expansion
 - Project Kitty Hawk expenses
 - Replace dental instruments



2025 Budgeted Operating Expenses by Unit



*Reported totals exclude discounts, allowances, and eliminations

Next Steps



- **BOT action on proposed budget**
- **BOG will review in May**
- **Continue to mature the budgeting process**

Questions



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	\$ 364,172,603	\$ -	\$ -	\$ -	\$ 364,172,603
	Tuition & Fees	\$ 172,486,918	\$ 56,021,731	\$ -	\$ 7,731,550	\$ 236,240,199
	<i>Less Discounts and Allowances</i>	\$ (27,741,966)	\$ (8,643,692)	\$ -	\$ (23,183,000)	\$ (59,568,658)
	Sales & Services	\$ 1,884,758	\$ 101,434,841	\$ -	\$ 3,035,259	\$ 106,354,858
	Patient Services	\$ -	\$ 303,176,621	\$ -	\$ 7,410,021	\$ 310,586,642
	Contracts & Grants	\$ 3,047,493	\$ 1,003,966	\$ 13,090,450	\$ 121,360,986	\$ 138,502,895
	Gifts & Investments	\$ -	\$ 17,902,490	\$ -	\$ 2,800,653	\$ 20,703,143
	Other Revenues	\$ 740,899	\$ 2,941,281	\$ -	\$ -	\$ 3,682,180
Revenues Total		\$ 514,590,705	\$ 473,837,238	\$ 13,090,450	\$ 119,155,469	\$ 1,120,673,862
Expenses	Salaries and Wages	\$ 320,422,140	\$ 217,922,821	\$ 5,260,015	\$ 29,674,437	\$ 573,279,413
	Staff Benefits	\$ 109,866,822	\$ 72,265,388	\$ 1,635,577	\$ 8,340,909	\$ 192,108,696
	Services, Supplies, Materials, & Equip.	\$ 60,046,179	\$ 160,833,835	\$ 6,173,526	\$ 25,982,992	\$ 253,036,532
	Scholarships & Fellowships	\$ 27,741,966	\$ 8,643,692	\$ 12,595	\$ 57,692,521	\$ 94,090,774
	<i>Less Discounts and Allowances</i>	\$ (27,741,966)	\$ (8,643,692)	\$ -	\$ (23,183,000)	\$ (59,568,658)
	Debt Service	\$ -	\$ 17,103,096	\$ -	\$ 8,179,683	\$ 25,282,779
	Utilities	\$ 22,878,094	\$ 510,010	\$ -	\$ 4,973	\$ 23,393,077
	Other Expenses	\$ 4,165,195	\$ 783,896	\$ 340,259	\$ 11,219,349	\$ 16,508,699
Expenses Total		\$ 517,378,430	\$ 469,419,046	\$ 13,421,972	\$ 117,911,864	\$ 1,118,131,312
Net Transfers		\$ (1,952,000)	\$ (3,617,586)	\$ (1,424,393)	\$ (2,591,793)	\$ (9,585,772)
Change in Fund Balance			\$ 800,606	\$ (1,755,915)	\$ (1,348,188)	\$ (2,303,497)

**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	\$ 49,373,907	\$ 1,800,223	\$ -	\$ -	\$ 51,174,130
	Sales & Services	\$ 32,500	\$ 47,092	\$ -	\$ -	\$ 79,592
	Patient Services	\$ -	\$ 14,435	\$ -	\$ -	\$ 14,435
	Contracts & Grants	\$ -	\$ -	\$ 1,178,326	\$ 7,295,320	\$ 8,473,646
	Gifts & Investments	\$ -	\$ 2,607	\$ -	\$ 247,440	\$ 250,047
	Other Revenues	\$ -	\$ 78,204	\$ -	\$ -	\$ 78,204
Revenues Total		\$ 49,406,407	\$ 1,942,561	\$ 1,178,326	\$ 7,542,760	\$ 60,070,054
Expenses	Salaries and Wages	\$ 35,990,644	\$ 903,737	\$ 159,934	\$ 2,854,043	\$ 39,908,358
	Staff Benefits	\$ 11,819,331	\$ 282,578	\$ 24,369	\$ 382,397	\$ 12,508,675
	Services, Supplies, Materials, & Equip.	\$ 1,592,150	\$ 633,592	\$ 925,189	\$ 2,210,267	\$ 5,361,198
	Scholarships & Fellowships	\$ -	\$ 5,821	\$ -	\$ 188,785	\$ 194,606
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ 181	\$ -	\$ -	\$ -	\$ 181
	Other Expenses	\$ 4,101	\$ 2,137	\$ 151,394	\$ 1,678,561	\$ 1,836,193
Expenses Total		\$ 49,406,407	\$ 1,827,865	\$ 1,260,886	\$ 7,314,053	\$ 59,809,211
Net Transfers		\$ -	\$ (116,866)	\$ (76,933)	\$ (126,287)	\$ (320,086)
Change in Fund Balance		\$ -	\$ (2,170)	\$ (159,493)	\$ 102,420	\$ (59,243)

East Carolina University - Unit Breakout
FY 2024-25 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	\$ 25,201,847	\$ 22,500	\$ -	\$ -	\$ 25,224,347
	Sales & Services	\$ -	\$ 149,630	\$ -	\$ -	\$ 149,630
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 76,868	\$ 320,965	\$ 397,833
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 350,456	\$ 350,456
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 25,201,847	\$ 172,130	\$ 76,868	\$ 671,421	\$ 26,122,266
Expenses	Salaries and Wages	\$ 18,091,770	\$ 51,442	\$ -	\$ 426,071	\$ 18,569,283
	Staff Benefits	\$ 5,540,062	\$ 9,056	\$ -	\$ 83,766	\$ 5,632,884
	Services, Supplies, Materials, & Equip.	\$ 1,239,015	\$ 155,467	\$ 43,248	\$ 126,593	\$ 1,564,323
	Scholarships & Fellowships	\$ 331,000	\$ -	\$ -	\$ 20,000	\$ 351,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ 2,000	\$ 5,000	\$ 66,078	\$ 73,078
Expenses Total		\$ 25,201,847	\$ 217,965	\$ 48,248	\$ 722,508	\$ 26,190,568
Net Transfers		\$ -	\$ 10,935	\$ (1,849)	\$ (15,043)	\$ (5,957)
Change in Fund Balance		\$ -	\$ (34,900)	\$ 26,771	\$ (66,130)	\$ (74,259)

**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	\$ 24,127,300	\$ 2,610	\$ -	\$ -	\$ 24,129,910
	Sales & Services	\$ -	\$ 253,761	\$ -	\$ 2,800,054	\$ 3,053,815
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ 1,742,978	\$ -	\$ 85,275	\$ 4,226,187	\$ 6,054,440
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 250,003	\$ 250,003
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 25,870,278	\$ 256,371	\$ 85,275	\$ 7,276,244	\$ 33,488,168
Expenses	Salaries and Wages	\$ 16,224,871	\$ -	\$ -	\$ 1,681,683	\$ 17,906,554
	Staff Benefits	\$ 6,135,380	\$ -	\$ -	\$ 451,132	\$ 6,586,512
	Services, Supplies, Materials, & Equip.	\$ 3,499,877	\$ 235,907	\$ 79,491	\$ 2,919,365	\$ 6,734,640
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ 154,137	\$ 154,137
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ 6,000	\$ -	\$ -	\$ -	\$ 6,000
	Other Expenses	\$ 4,150	\$ 1,958	\$ -	\$ 386,686	\$ 392,794
Expenses Total		\$ 25,870,278	\$ 237,865	\$ 79,491	\$ 5,593,003	\$ 31,780,637
Net Transfers		\$ -	\$ (6,006)	\$ (3,569)	\$ (3,001,602)	\$ (3,011,177)
Change in Fund Balance		\$ -	\$ 12,500	\$ 2,215	\$ (1,318,361)	\$ (1,303,646)

East Carolina University - Unit Breakout
FY 2024-25 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	\$ 18,268,826	\$ 137,143	\$ -	\$ -	\$ 18,405,969
	Sales & Services	\$ -	\$ 938,900	\$ -	\$ 1,200	\$ 940,100
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 297,172	\$ 7,503,700	\$ 7,800,872
	Gifts & Investments	\$ -	\$ 4,844	\$ -	\$ 175,819	\$ 180,663
	Other Revenues	\$ -	\$ 120,520	\$ -	\$ -	\$ 120,520
Revenues Total		\$ 18,268,826	\$ 1,201,407	\$ 297,172	\$ 7,680,719	\$ 27,448,124
Expenses	Salaries and Wages	\$ 13,219,546	\$ 618,174	\$ 136,900	\$ 3,282,641	\$ 17,257,261
	Staff Benefits	\$ 4,332,405	\$ 247,212	\$ 38,208	\$ 994,078	\$ 5,611,903
	Services, Supplies, Materials, & Equip.	\$ 712,285	\$ 372,199	\$ 549,462	\$ 2,262,288	\$ 3,896,234
	Scholarships & Fellowships	\$ 4,590	\$ 4,044	\$ -	\$ 48,458	\$ 57,092
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ 6,000	\$ 8,254	\$ 1,285,790	\$ 1,300,044
Expenses Total		\$ 18,268,826	\$ 1,247,629	\$ 732,824	\$ 7,873,255	\$ 28,122,534
Net Transfers		\$ -	\$ (2,729)	\$ (1,941)	\$ (5,542)	\$ (10,212)
Change in Fund Balance		\$ -	\$ (48,951)	\$ (437,593)	\$ (198,078)	\$ (684,622)

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	\$ 15,652,068	\$ 220,574	\$ -	\$ -	\$ 15,872,642
	Sales & Services	\$ -	\$ 488,550	\$ -	\$ 1,550	\$ 490,100
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 6,451	\$ 72,819	\$ 79,270
	Gifts & Investments	\$ -	\$ 17,020	\$ -	\$ 169,378	\$ 186,398
	Other Revenues	\$ -	\$ 655	\$ -	\$ -	\$ 655
Revenues Total		\$ 15,652,068	\$ 726,799	\$ 6,451	\$ 243,747	\$ 16,629,065
Expenses	Salaries and Wages	\$ 11,235,108	\$ 98,877	\$ -	\$ 40,463	\$ 11,374,448
	Staff Benefits	\$ 3,716,853	\$ -	\$ -	\$ 3,418	\$ 3,720,271
	Services, Supplies, Materials, & Equip.	\$ 698,007	\$ 557,589	\$ 2,000	\$ 117,578	\$ 1,375,174
	Scholarships & Fellowships	\$ -	\$ 1,000	\$ -	\$ 41,919	\$ 42,919
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ 2,100	\$ 8,104	\$ -	\$ 12,364	\$ 22,568
Expenses Total		\$ 15,652,068	\$ 665,570	\$ 2,000	\$ 215,742	\$ 16,535,380
Net Transfers		\$ -	\$ (3,502)	\$ 1,540	\$ (23,103)	\$ (25,065)
Change in Fund Balance		\$ -	\$ 57,727	\$ 5,991	\$ 4,902	\$ 68,620

East Carolina University - Unit Breakout
FY 2024-25 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	\$ 14,780,499	\$ 1,458,021	\$ -	\$ -	\$ 16,238,520
	Sales & Services	\$ -	\$ 5,800	\$ -	\$ -	\$ 5,800
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 281,410	\$ 3,012,626	\$ 3,294,036
	Gifts & Investments	\$ -	\$ 22,750	\$ -	\$ 31,381	\$ 54,131
	Other Revenues	\$ -	\$ 500	\$ -	\$ -	\$ 500
Revenues Total		\$ 14,780,499	\$ 1,487,071	\$ 281,410	\$ 3,044,007	\$ 19,592,987
Expenses	Salaries and Wages	\$ 10,827,492	\$ 892,607	\$ 39,152	\$ 1,009,971	\$ 12,769,222
	Staff Benefits	\$ 3,433,124	\$ 320,091	\$ 8,892	\$ 196,439	\$ 3,958,546
	Services, Supplies, Materials, & Equip.	\$ 519,883	\$ 676,669	\$ 290,554	\$ 864,107	\$ 2,351,213
	Scholarships & Fellowships	\$ -	\$ 4,000	\$ -	\$ 393,100	\$ 397,100
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ 431	\$ 2,558	\$ 537,374	\$ 540,363
Expenses Total		\$ 14,780,499	\$ 1,893,798	\$ 341,156	\$ 3,000,991	\$ 20,016,444
Net Transfers		\$ -	\$ 268,341	\$ (7,925)	\$ (42,375)	\$ 218,041
Change in Fund Balance		\$ -	\$ (138,386)	\$ (67,671)	\$ 641	\$ (205,416)

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	\$ 17,040,566	\$ 19,890	\$ -	\$ -	\$ 17,060,456
	Sales & Services	\$ -	\$ 241,214	\$ -	\$ -	\$ 241,214
	Patient Services	\$ -	\$ 480,560	\$ -	\$ -	\$ 480,560
	Contracts & Grants	\$ -	\$ -	\$ 162,743	\$ 2,316,430	\$ 2,479,173
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 26,729	\$ 26,729
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 17,040,566	\$ 741,664	\$ 162,743	\$ 2,343,159	\$ 20,288,132
Expenses	Salaries and Wages	\$ 11,506,181	\$ 48,214	\$ 13,338	\$ 1,023,534	\$ 12,591,267
	Staff Benefits	\$ 3,664,436	\$ 20,488	\$ 4,069	\$ 228,200	\$ 3,917,193
	Services, Supplies, Materials, & Equip.	\$ 1,553,909	\$ 679,266	\$ 195,895	\$ 548,407	\$ 2,977,477
	Scholarships & Fellowships	\$ 28,200	\$ 12,500	\$ -	\$ 7,337	\$ 48,037
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ 287,840	\$ 35,402	\$ 7,516	\$ 539,606	\$ 870,364
Expenses Total		\$ 17,040,566	\$ 795,870	\$ 220,818	\$ 2,347,084	\$ 20,404,338
Net Transfers		\$ -	\$ (18,145)	\$ (4,121)	\$ (26)	\$ (22,292)
Change in Fund Balance		\$ -	\$ (72,351)	\$ (62,196)	\$ (3,951)	\$ (138,498)

East Carolina University - Unit Breakout
FY 2024-25 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	\$ 20,674,477	\$ 14,000	\$ -	\$ -	\$ 20,688,477
	Sales & Services	\$ -	\$ 184,130	\$ -	\$ -	\$ 184,130
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 28,000	\$ 1,874,732	\$ 1,902,732
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 80,862	\$ 80,862
	Other Revenues	\$ -	\$ 650	\$ -	\$ -	\$ 650
Revenues Total		\$ 20,674,477	\$ 198,780	\$ 28,000	\$ 1,955,594	\$ 22,856,851
Expenses	Salaries and Wages	\$ 14,776,532	\$ 136,525	\$ 4,800	\$ 840,246	\$ 15,758,103
	Staff Benefits	\$ 4,771,707	\$ 43,862	\$ 1,812	\$ 217,487	\$ 5,034,868
	Services, Supplies, Materials, & Equip.	\$ 881,558	\$ 42,516	\$ 28,666	\$ 479,713	\$ 1,432,453
	Scholarships & Fellowships	\$ 242,430	\$ -	\$ -	\$ 269,983	\$ 512,413
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ 2,250	\$ 5,491	\$ -	\$ 146,104	\$ 153,845
Expenses Total		\$ 20,674,477	\$ 228,394	\$ 35,278	\$ 1,953,533	\$ 22,891,682
Net Transfers		\$ -	\$ (4,494)	\$ (5)	\$ (276)	\$ (4,775)
Change in Fund Balance		\$ -	\$ (34,108)	\$ (7,283)	\$ 1,785	\$ (39,606)

**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	\$ 23,851,257	\$ 997,110	\$ -	\$ -	\$ 24,848,367
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ 22,420,129	\$ -	\$ -	\$ 22,420,129
	Contracts & Grants	\$ -	\$ -	\$ 32,933	\$ 1,838,740	\$ 1,871,673
	Gifts & Investments	\$ -	\$ 104	\$ -	\$ -	\$ 104
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 23,851,257	\$ 23,417,343	\$ 32,933	\$ 1,838,740	\$ 49,140,273
Expenses	Salaries and Wages	\$ 16,950,891	\$ 13,589,233	\$ -	\$ 623,990	\$ 31,164,114
	Staff Benefits	\$ 5,149,849	\$ 4,775,200	\$ -	\$ 189,543	\$ 10,114,592
	Services, Supplies, Materials, & Equip.	\$ 1,477,789	\$ 6,865,203	\$ 26,115	\$ 268,253	\$ 8,637,360
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ 644,519	\$ 644,519
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ 272,728	\$ -	\$ 6,325	\$ 105,559	\$ 384,612
Expenses Total		\$ 23,851,257	\$ 25,229,636	\$ 32,440	\$ 1,831,864	\$ 50,945,197
Net Transfers		\$ -	\$ (1,383,910)	\$ (456)	\$ (6,876)	\$ (1,391,242)
Change in Fund Balance		\$ -	\$ (3,196,203)	\$ 37	\$ -	\$ (3,196,166)

East Carolina University - Unit Breakout
FY 2024-25 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	\$ 89,142,925	\$ 259,000	\$ -	\$ -	\$ 89,401,925
	Sales & Services	\$ -	\$ 1,019,534	\$ -	\$ 213,355	\$ 1,232,889
	Patient Services	\$ -	\$ 280,771,933	\$ -	\$ 7,410,021	\$ 288,181,954
	Contracts & Grants	\$ -	\$ 83,333	\$ 1,923,251	\$ 31,501,375	\$ 33,507,959
	Gifts & Investments	\$ -	\$ 1,250,000	\$ -	\$ 768,539	\$ 2,018,539
	Other Revenues	\$ -	\$ 9,980	\$ -	\$ -	\$ 9,980
Revenues Total		\$ 89,142,925	\$ 283,393,780	\$ 1,923,251	\$ 39,893,290	\$ 414,353,246
Expenses	Salaries and Wages	\$ 62,099,989	\$ 151,326,239	\$ 513,466	\$ 16,248,712	\$ 230,188,406
	Staff Benefits	\$ 18,635,909	\$ 48,716,242	\$ 155,122	\$ 5,244,223	\$ 72,751,496
	Services, Supplies, Materials, & Equip.	\$ 6,424,791	\$ 86,397,017	\$ 502,464	\$ 14,515,171	\$ 107,839,443
	Scholarships & Fellowships	\$ -	\$ -	\$ 12,595	\$ -	\$ 12,595
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ 20,000	\$ -	\$ -	\$ 4,973	\$ 24,973
	Other Expenses	\$ 10,236	\$ 73,547	\$ 68,502	\$ 5,863,698	\$ 6,015,983
Expenses Total		\$ 87,190,925	\$ 286,513,045	\$ 1,252,149	\$ 41,876,777	\$ 416,832,896
Net Transfers		\$ (1,952,000)	\$ (6,267,014)	\$ (339,220)	\$ 4,014,210	\$ (4,544,024)
Change in Fund Balance		\$ -	\$ (9,386,279)	\$ 331,882	\$ 2,030,723	\$ (7,023,674)

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	\$ 47,570,631	\$ 1,173,425	\$ -	\$ -	\$ 48,744,056
	Sales & Services	\$ 163,077	\$ 2,819,335	\$ -	\$ -	\$ 2,982,412
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ 139,900	\$ 774,319	\$ 310,938	\$ 2,398,620	\$ 3,623,777
	Gifts & Investments	\$ -	\$ 13,996	\$ -	\$ 26,319	\$ 40,315
	Other Revenues	\$ -	\$ 70,000	\$ -	\$ -	\$ 70,000
Revenues Total		\$ 47,873,608	\$ 4,851,075	\$ 310,938	\$ 2,424,939	\$ 55,460,560
Expenses	Salaries and Wages	\$ 31,775,002	\$ 1,361,427	\$ 41,000	\$ 950,339	\$ 34,127,768
	Staff Benefits	\$ 9,874,418	\$ 604,176	\$ 612	\$ 237,103	\$ 10,716,309
	Services, Supplies, Materials, & Equip.	\$ 6,178,668	\$ 4,887,886	\$ 119,464	\$ 605,816	\$ 11,791,834
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ 69,738	\$ 69,738
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ 8,520	\$ -	\$ -	\$ -	\$ 8,520
	Other Expenses	\$ 37,000	\$ 195,957	\$ 5,000	\$ 531,060	\$ 769,017
Expenses Total		\$ 47,873,608	\$ 7,049,446	\$ 166,076	\$ 2,394,056	\$ 57,483,186
Net Transfers		\$ -	\$ 38,010	\$ (6,063)	\$ (3,740)	\$ 28,207
Change in Fund Balance		\$ -	\$ (2,160,361)	\$ 138,799	\$ 27,143	\$ (1,994,419)

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

Student Affairs		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 6,303,276	\$ 14,668,453	\$ -	\$ 6,515,430	\$ 27,487,159
	Sales & Services	\$ -	\$ 1,170,890	\$ -	\$ -	\$ 1,170,890
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 3,345	\$ 74,139	\$ 77,484
	Gifts & Investments	\$ -	\$ 21,595	\$ -	\$ 501,324	\$ 522,919
	Other Revenues	\$ 65,000	\$ 352,948	\$ -	\$ -	\$ 417,948
Revenues Total		\$ 6,368,276	\$ 16,213,886	\$ 3,345	\$ 7,090,893	\$ 29,676,400
Expenses	Salaries and Wages	\$ 4,279,560	\$ 8,105,299	\$ -	\$ 43,830	\$ 12,428,689
	Staff Benefits	\$ 1,687,583	\$ 2,413,495	\$ -	\$ 12,785	\$ 4,113,863
	Services, Supplies, Materials, & Equip.	\$ 401,133	\$ 4,079,514	\$ 3,345	\$ 32,524	\$ 4,516,516
	Scholarships & Fellowships	\$ -	\$ 134,983	\$ -	\$ 1,000	\$ 135,983
	Debt Service	\$ -	\$ -	\$ -	\$ 6,957,971	\$ 6,957,971
	Utilities	\$ -	\$ 1,048,600	\$ -	\$ -	\$ 1,048,600
	Other Expenses	\$ -	\$ 74,069	\$ -	\$ 85	\$ 74,154
Expenses Total		\$ 6,368,276	\$ 15,855,960	\$ 3,345	\$ 7,048,195	\$ 29,275,776
Net Transfers		\$ -	\$ (718,404)	\$ -	\$ -	\$ (718,404)
Change in Fund Balance		\$ -	\$ (360,478)	\$ -	\$ 42,698	\$ (317,780)

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	\$ 27,135,746	\$ 13,808	\$ -	\$ -	\$ 27,149,554
	Sales & Services	\$ -	\$ 163,050	\$ -	\$ -	\$ 163,050
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 55,646,366	\$ 55,646,366
	Gifts & Investments	\$ -	\$ 748,743	\$ -	\$ 21,522	\$ 770,265
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 27,135,746	\$ 925,601	\$ -	\$ 55,667,888	\$ 83,729,235
Expenses	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -
	Staff Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
	Services, Supplies, Materials, & Equip.	\$ -	\$ 117,187	\$ -	\$ -	\$ 117,187
	Scholarships & Fellowships	\$ 27,135,746	\$ 639,708	\$ -	\$ 55,828,545	\$ 83,603,999
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 27,135,746	\$ 756,895	\$ -	\$ 55,828,545	\$ 83,721,186
Net Transfers		\$ -	\$ (102)	\$ -	\$ 389,047	\$ 388,945
Change in Fund Balance		\$ -	\$ 168,706	\$ -	\$ 228,390	\$ 397,096

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

Library	General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues					
State Appropriation, Tuition, & Fees	\$ 16,745,292	\$ -	\$ -	\$ -	\$ 16,745,292
Sales & Services	\$ 36,800	\$ 14,115	\$ -	\$ -	\$ 50,915
Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
Contracts & Grants	\$ -	\$ -	\$ 12,108	\$ 198,475	\$ 210,583
Gifts & Investments	\$ -	\$ -	\$ -	\$ 50,657	\$ 50,657
Other Revenues	\$ 33,200	\$ -	\$ -	\$ -	\$ 33,200
Revenues Total	\$ 16,815,292	\$ 14,115	\$ 12,108	\$ 249,132	\$ 17,090,647
Expenses					
Salaries and Wages	\$ 7,717,372	\$ -	\$ -	\$ 78,845	\$ 7,796,217
Staff Benefits	\$ 3,028,170	\$ -	\$ -	\$ 21,730	\$ 3,049,900
Services, Supplies, Materials, & Equip.	\$ 6,049,750	\$ 9,016	\$ 4,500	\$ 116,286	\$ 6,179,552
Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
Other Expenses	\$ 20,000	\$ -	\$ -	\$ 33,114	\$ 53,114
Expenses Total	\$ 16,815,292	\$ 9,016	\$ 4,500	\$ 249,975	\$ 17,078,783
Net Transfers	\$ -	\$ (450)	\$ (717)	\$ -	\$ (1,167)
Change in Fund Balance	\$ -	\$ 4,649	\$ 6,891	\$ (843)	\$ 10,697

**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	\$ 5,779,705	\$ -	\$ -	\$ -	\$ 5,779,705
	Sales & Services	\$ 1,136,923	\$ 150,000	\$ -	\$ 5,000	\$ 1,291,923
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ 146,314	\$ 8,691,630	\$ 744,836	\$ 9,582,780
	Gifts & Investments	\$ -	\$ 17,500	\$ -	\$ -	\$ 17,500
	Other Revenues	\$ -	\$ 37,801	\$ -	\$ -	\$ 37,801
Revenues Total		\$ 6,916,628	\$ 351,615	\$ 8,691,630	\$ 749,836	\$ 16,709,709
Expenses	Salaries and Wages	\$ 2,433,660	\$ 189,536	\$ 4,266,661	\$ 570,069	\$ 7,459,926
	Staff Benefits	\$ 915,744	\$ 71,571	\$ 1,367,027	\$ 78,608	\$ 2,432,950
	Services, Supplies, Materials, & Equip.	\$ 3,506,838	\$ 204,629	\$ 3,454,530	\$ 67,905	\$ 7,233,902
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ 60,386	\$ 22,481	\$ 85,710	\$ 33,255	\$ 201,832
Expenses Total		\$ 6,916,628	\$ 488,217	\$ 9,173,928	\$ 749,837	\$ 17,328,610
Net Transfers		\$ -	\$ 14,898	\$ (1,119,763)	\$ 1	\$ (1,104,864)
Change in Fund Balance		\$ -	\$ (121,704)	\$ (1,602,061)	\$ -	\$ (1,723,765)

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

University Administration		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 10,509,943	\$ -	\$ -	\$ -	\$ 10,509,943
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ 315,480	\$ -	\$ 603	\$ 316,083
	Other Revenues	\$ -	\$ 750	\$ -	\$ -	\$ 750
Revenues Total		\$ 10,509,943	\$ 316,230	\$ -	\$ 603	\$ 10,826,776
Expenses	Salaries and Wages	\$ 7,035,509	\$ 129,551	\$ -	\$ -	\$ 7,165,060
	Staff Benefits	\$ 2,630,063	\$ 43,916	\$ -	\$ -	\$ 2,673,979
	Services, Supplies, Materials, & Equip.	\$ 838,723	\$ 249,938	\$ -	\$ -	\$ 1,088,661
	Scholarships & Fellowships	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ 648	\$ 1,934	\$ -	\$ -	\$ 2,582
	Other Expenses	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
Expenses Total		\$ 10,509,943	\$ 427,339	\$ -	\$ -	\$ 10,937,282
Net Transfers		\$ -	\$ 81,392	\$ -	\$ -	\$ 81,392
Change in Fund Balance		\$ -	\$ (29,717)	\$ -	\$ 603	\$ (29,114)

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	\$ 21,803,155	\$ 99,000	\$ -	\$ -	\$ 21,902,155
	Sales & Services	\$ -	\$ 622,300	\$ -	\$ -	\$ 622,300
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ 9,525,670	\$ -	\$ 21,070	\$ 9,546,740
	Other Revenues	\$ 642,699	\$ 831,777	\$ -	\$ -	\$ 1,474,476
Revenues Total		\$ 22,445,854	\$ 11,078,747	\$ -	\$ 21,070	\$ 33,545,671
Expenses	Salaries and Wages	\$ 11,217,915	\$ 426,894	\$ 61,438	\$ -	\$ 11,706,247
	Staff Benefits	\$ 4,435,867	\$ 751,660	\$ 26,115	\$ -	\$ 5,213,642
	Services, Supplies, Materials, & Equip.	\$ 3,675,742	\$ 1,190,524	\$ -	\$ -	\$ 4,866,266
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ 3,116,330	\$ 20,000	\$ -	\$ -	\$ 3,136,330
Expenses Total		\$ 22,445,854	\$ 2,389,078	\$ 87,553	\$ -	\$ 24,922,485
Net Transfers		\$ -	\$ (2,280,154)	\$ 87,553	\$ -	\$ (2,192,601)
Change in Fund Balance		\$ -	\$ 6,409,515	\$ -	\$ 21,070	\$ 6,430,585

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

Facilities		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 48,438,168	\$ 112,500	\$ -	\$ -	\$ 48,550,668
	Sales & Services	\$ 7,104,640	\$ 568,146	\$ -	\$ -	\$ 7,672,786
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ 3,444	\$ -	\$ -	\$ 3,444
Revenues Total		\$ 55,542,808	\$ 684,090	\$ -	\$ -	\$ 56,226,898
Expenses	Salaries and Wages	\$ 17,837,983	\$ 4,713,274	\$ -	\$ -	\$ 22,551,257
	Staff Benefits	\$ 8,398,437	\$ 2,429,644	\$ -	\$ -	\$ 10,828,081
	Services, Supplies, Materials, & Equip.	\$ 6,408,704	\$ 73,575	\$ -	\$ -	\$ 6,482,279
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ 22,871,184	\$ 98	\$ -	\$ -	\$ 22,871,282
	Other Expenses	\$ 26,500	\$ 2	\$ -	\$ -	\$ 26,502
Expenses Total		\$ 55,542,808	\$ 7,216,593	\$ -	\$ -	\$ 62,759,401
Net Transfers		\$ -	\$ 6,532,503	\$ -	\$ -	\$ 6,532,503
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	\$ 5,244,017	\$ -	\$ -	\$ -	\$ 5,244,017
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ 73,500	\$ -	\$ -	\$ 73,500
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 5,244,017	\$ 73,500	\$ -	\$ -	\$ 5,317,517
Expenses	Salaries and Wages	\$ 3,629,200	\$ 6,500	\$ -	\$ -	\$ 3,635,700
	Staff Benefits	\$ 1,428,634	\$ 497	\$ -	\$ -	\$ 1,429,131
	Services, Supplies, Materials, & Equip.	\$ 186,183	\$ 68,153	\$ -	\$ -	\$ 254,336
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 5,244,017	\$ 75,150	\$ -	\$ -	\$ 5,319,167
Net Transfers		\$ -	\$ 1,650	\$ -	\$ -	\$ 1,650
Change in Fund Balance		\$ -	\$ -	\$ -	\$ -	\$ -

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

Information Technology		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 30,828,375	\$ 9,805,569	\$ -	\$ -	\$ 40,633,944
	Sales & Services	\$ 400,000	\$ 59,507	\$ -	\$ -	\$ 459,507
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 31,228,375	\$ 9,865,076	\$ -	\$ -	\$ 41,093,451
Expenses	Salaries and Wages	\$ 15,826,002	\$ 3,671,512	\$ -	\$ -	\$ 19,497,514
	Staff Benefits	\$ 5,849,862	\$ 1,469,472	\$ -	\$ -	\$ 7,319,334
	Services, Supplies, Materials, & Equip.	\$ 9,448,229	\$ 6,864,369	\$ -	\$ -	\$ 16,312,598
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ 28,984	\$ 77,209	\$ -	\$ -	\$ 106,193
	Other Expenses	\$ 75,298	\$ 1,275	\$ -	\$ -	\$ 76,573
Expenses Total		\$ 31,228,375	\$ 12,083,837	\$ -	\$ -	\$ 43,312,212
Net Transfers		\$ -	\$ 2,218,761	\$ -	\$ -	\$ 2,218,761
Change in Fund Balance		\$ -	\$ -	\$ -	\$ -	\$ -

**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	\$ 6,004,376	\$ 1,039,858	\$ -	\$ -	\$ 7,044,234
	Sales & Services	\$ -	\$ 151,629	\$ -	\$ 20,000	\$ 171,629
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 540	\$ 540
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 6,004,376	\$ 1,191,487	\$ -	\$ 20,540	\$ 7,216,403
Expenses	Salaries and Wages	\$ 3,661,989	\$ 1,429,809	\$ -	\$ -	\$ 5,091,798
	Staff Benefits	\$ 1,536,165	\$ 600,167	\$ -	\$ -	\$ 2,136,332
	Services, Supplies, Materials, & Equip.	\$ 806,222	\$ 87,502	\$ -	\$ 18,000	\$ 911,724
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000
Expenses Total		\$ 6,004,376	\$ 2,119,478	\$ -	\$ 18,000	\$ 8,141,854
Net Transfers		\$ -	\$ 938,602	\$ -	\$ -	\$ 938,602
Change in Fund Balance		\$ -	\$ 10,611	\$ -	\$ 2,540	\$ 13,151

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

Advancement		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 4,724,698	\$ -	\$ -	\$ -	\$ 4,724,698
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ 23,126	\$ -	\$ -	\$ 23,126
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 4,724,698	\$ 23,126	\$ -	\$ -	\$ 4,747,824
Expenses	Salaries and Wages	\$ 2,951,938	\$ 219,756	\$ -	\$ -	\$ 3,171,694
	Staff Benefits	\$ 1,094,853	\$ 96,877	\$ -	\$ -	\$ 1,191,730
	Services, Supplies, Materials, & Equip.	\$ 677,907	\$ 6,406	\$ -	\$ -	\$ 684,313
	Scholarships & Fellowships	\$ -	\$ 16,720	\$ -	\$ -	\$ 16,720
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 4,724,698	\$ 339,759	\$ -	\$ -	\$ 5,064,457
Net Transfers		\$ -	\$ 549,016	\$ -	\$ -	\$ 549,016
Change in Fund Balance		\$ -	\$ 232,383	\$ -	\$ -	\$ 232,383

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

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	\$ -	\$ 33,286,715	\$ -	\$ -	\$ 33,286,715
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ -	\$ 33,296,715	\$ -	\$ -	\$ 33,296,715
Expenses	Salaries and Wages	\$ -	\$ 565,169	\$ -	\$ -	\$ 565,169
	Staff Benefits	\$ -	\$ 225,822	\$ -	\$ -	\$ 225,822
	Services, Supplies, Materials, & Equip.	\$ -	\$ 25,920,304	\$ -	\$ -	\$ 25,920,304
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ 1,480,853	\$ -	\$ -	\$ 1,480,853
	Utilities	\$ -	\$ 1,052,700	\$ -	\$ -	\$ 1,052,700
	Other Expenses	\$ -	\$ 2,250	\$ -	\$ -	\$ 2,250
Expenses Total		\$ -	\$ 29,247,098	\$ -	\$ -	\$ 29,247,098
Net Transfers		\$ -	\$ (3,476,886)	\$ -	\$ -	\$ (3,476,886)
Change in Fund Balance		\$ -	\$ 572,731	\$ -	\$ -	\$ 572,731
Ending Fund Balance		\$ -	\$ 1,616,731	\$ -	\$ -	\$ 1,616,731

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

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	\$ -	\$ 35,248,966	\$ -	\$ -	\$ 35,248,966
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ 1,328,652	\$ -	\$ -	\$ 1,328,652
Revenues Total		\$ -	\$ 36,577,618	\$ -	\$ -	\$ 36,577,618
Expenses	Salaries and Wages	\$ -	\$ 3,346,760	\$ -	\$ -	\$ 3,346,760
	Staff Benefits	\$ -	\$ 1,090,101	\$ -	\$ -	\$ 1,090,101
	Services, Supplies, Materials, & Equip.	\$ -	\$ 5,562,225	\$ -	\$ -	\$ 5,562,225
	Scholarships & Fellowships	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
	Debt Service	\$ -	\$ 10,938,579	\$ -	\$ -	\$ 10,938,579
	Utilities	\$ -	\$ 3,791,200	\$ -	\$ -	\$ 3,791,200
	Other Expenses	\$ -	\$ 18,250	\$ -	\$ -	\$ 18,250
Expenses Total		\$ -	\$ 24,772,115	\$ -	\$ -	\$ 24,772,115
Net Transfers		\$ -	\$ (10,132,630)	\$ -	\$ -	\$ (10,132,630)
Change in Fund Balance		\$ -	\$ 1,672,873	\$ -	\$ -	\$ 1,672,873
Ending Fund Balance		\$ -	\$ 8,319,873	\$ -	\$ -	\$ 8,319,873

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

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	\$ -	\$ 5,229,406	\$ -	\$ -	\$ 5,229,406
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 2,341,356	\$ 2,341,356
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ 10,400	\$ -	\$ -	\$ 10,400
Revenues Total		\$ -	\$ 8,621,806	\$ -	\$ 2,341,356	\$ 10,963,162
Expenses						
	Salaries and Wages	\$ -	\$ 3,124,613	\$ -	\$ -	\$ 3,124,613
	Staff Benefits	\$ -	\$ 838,591	\$ -	\$ -	\$ 838,591
	Services, Supplies, Materials, & Equip.	\$ -	\$ 3,024,685	\$ -	\$ 2,341,356	\$ 5,366,041
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ 291,005	\$ -	\$ -	\$ 291,005
	Utilities	\$ -	\$ 55,900	\$ -	\$ -	\$ 55,900
	Other Expenses	\$ -	\$ 266,520	\$ -	\$ -	\$ 266,520
Expenses Total		\$ -	\$ 7,601,314	\$ -	\$ 2,341,356	\$ 9,942,670
Net Transfers		\$ -	\$ (705,680)	\$ -	\$ -	\$ (705,680)
Change in Fund Balance		\$ -	\$ 314,812	\$ -	\$ -	\$ 314,812
Ending Fund Balance		\$ -	\$ 10,653,812	\$ -	\$ -	\$ 10,653,812

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

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	\$ -	\$ 14,687,000	\$ -	\$ 1,216,120	\$ 15,903,120
	Sales & Services	\$ -	\$ 21,804,901	\$ -	\$ -	\$ 21,804,901
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ 1,164,615	\$ -	\$ -	\$ -	\$ 1,164,615
	Gifts & Investments	\$ -	\$ 5,855,555	\$ -	\$ 78,011	\$ 5,933,566
	Other Revenues	\$ -	\$ 95,000	\$ -	\$ -	\$ 95,000
Revenues Total		\$ 1,164,615	\$ 42,442,456	\$ -	\$ 1,294,131	\$ 44,901,202
Expenses	Salaries and Wages	\$ -	\$ 18,120,854	\$ -	\$ -	\$ 18,120,854
	Staff Benefits	\$ -	\$ 4,823,371	\$ -	\$ -	\$ 4,823,371
	Services, Supplies, Materials, & Equip.	\$ 1,164,615	\$ 15,126,380	\$ -	\$ 3,200	\$ 16,294,195
	Scholarships & Fellowships	\$ -	\$ 7,797,916	\$ -	\$ 25,000	\$ 7,822,916
	Debt Service	\$ -	\$ 4,182,875	\$ -	\$ 1,221,712	\$ 5,404,587
	Utilities	\$ -	\$ 715,000	\$ -	\$ -	\$ 715,000
	Other Expenses	\$ -	\$ 200	\$ -	\$ 15	\$ 215
Expenses Total		\$ 1,164,615	\$ 50,766,596	\$ -	\$ 1,249,927	\$ 53,181,138
Net Transfers		\$ -	\$ 8,324,140	\$ -	\$ 25,000	\$ 8,349,140
Change in Fund Balance		\$ -	\$ -	\$ -	\$ 69,204	\$ 69,204
Ending Fund Balance		\$ -	\$ -	\$ -	\$ 1,738,204	\$ 1,738,204

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

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	\$ -	\$ 6,081,925	\$ -	\$ -	\$ 6,081,925
	Sales & Services	\$ -	\$ 2,667,229	\$ -	\$ -	\$ 2,667,229
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ -	\$ 8,749,154	\$ -	\$ -	\$ 8,749,154
Expenses	Salaries and Wages	\$ -	\$ 4,572,263	\$ -	\$ -	\$ 4,572,263
	Staff Benefits	\$ -	\$ 1,858,822	\$ -	\$ -	\$ 1,858,822
	Services, Supplies, Materials, & Equip.	\$ -	\$ 1,392,338	\$ -	\$ -	\$ 1,392,338
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ 84,897	\$ -	\$ -	\$ 84,897
	Other Expenses	\$ -	\$ 4,245	\$ -	\$ -	\$ 4,245
Expenses Total		\$ -	\$ 7,912,565	\$ -	\$ -	\$ 7,912,565
Net Transfers		\$ -	\$ (813,673)	\$ -	\$ -	\$ (813,673)
Change in Fund Balance		\$ -	\$ 22,916	\$ -	\$ -	\$ 22,916
Ending Fund Balance		\$ -	\$ 6,581,916	\$ -	\$ -	\$ 6,581,916

AGENDA ITEM

- IV. Campus Safety Report..... Bill Koch, Associate Vice Chancellor for Campus Safety & Auxiliary Services
Jason Sugg, Chief of Police

Situation: Annual presentation of major campus safety initiatives, crime data and injury statistics.

Background: This presentation is required by UNC Policy 1300.9 – Policy on Providing Safety and Security Presentations to University Boards. This annual campus safety report provides relevant data and information concerning campus safety and security, sexual assault, alcohol and drug use, risk management and associated institutional policies.

Assessment: Following a national trend, crime rates are returning to pre-COVID levels as the campus and surrounding community return to normal operations and activity levels. Campus injury and lost day rates remain below the current industry average for Colleges, Universities and Professional Schools sector. The ECUPD and EH&S units are strategically targeting key areas to further improve campus safety.

Action: This item is for information only.

CAMPUS SAFETY

Annual Safety and Security Update
2024



Notable Internal Trends

- **ECU Police Leadership Change:** October 2023, Jason Sugg appointed Chief of Police at ECU.
 - Sugg is a 25-year veteran of the ECU Police Department.
 - Greenville Police Chief Ted Sauls and Chief Sugg both reaffirmed their commitment for continued collaboration for the University community.

- **Succession Planning:** Retirements of long-serving staff provide challenges and opportunities.
 - 2024, four retirements scheduled
 - In an excellent position to carry forward with current human resources.



Initiatives and Outreach

- **Student Safety Committee:**
Formed in 2018 as a student safety advisory board.
 - Continues to review and finalize our Pirate Pedestrian Pathways (pedestrian corridors).
 - Coordinates the annual safety walk
 - 2024 safety walk is scheduled for April 16th
- **Pirate Mental Health App Testing:**
 - Noted successes in making mental health and safety information available to the community.
 - Determined that our current LiveSafe app was a more effective choice.



Initiatives and Outreach (Cont.)

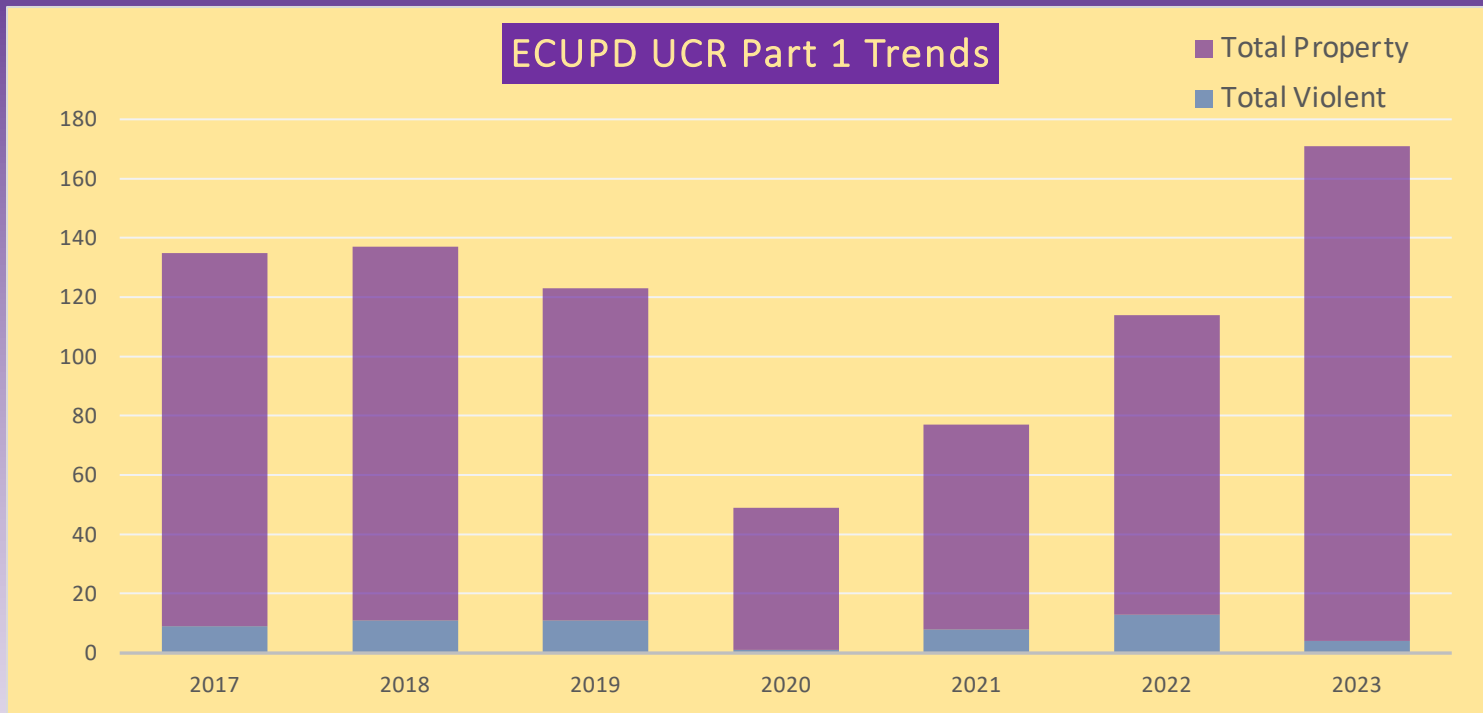
- **Crime Prevention and Safety Programming:**

- 2023 saw 173 safety related programs and reached some 12,563 people. Programs include general crime prevention, youth programs, child safety programs, resources tables, and other relevant topics.
- 30 in-person Active Shooter training presentations in 2023 reaching about 800 people.
- 7 in-person Active Shooter training presentations in 2024 so far, reaching about 400 people.

- **Active Assailant Instructional Videos:**

- EH&S, ECU Police and Human Resources collaborated to implement mandatory annual active assailant training for all employees
- Classroom video for faculty/student audience created jointly with Faculty Senate and students
- Additional videos planned and even requested by Campus Living as well as Dining





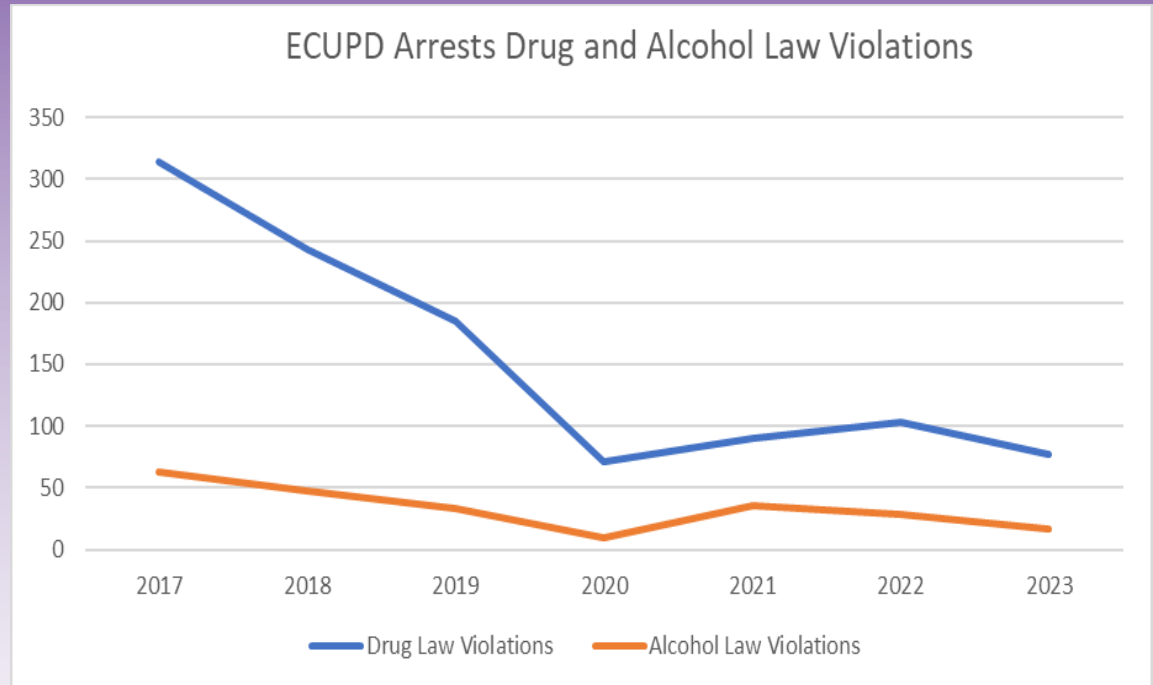
Over the last seven years:

- Violent crime reports 56% lower than in 2017
- 27% increase UCR1 crimes (larceny reports up 37%)
 - Return to pre-COVID activity and crime levels (2019 -2022)
 - Larceny: crime of opportunity (169 reports in 2023)
 - 56% Clearance rate
 - 7% juveniles (bike and scooter thefts)
 - 14% were thefts from The Galley/all solved
 - Security Technology working with Dining to enhance camera system which led to case

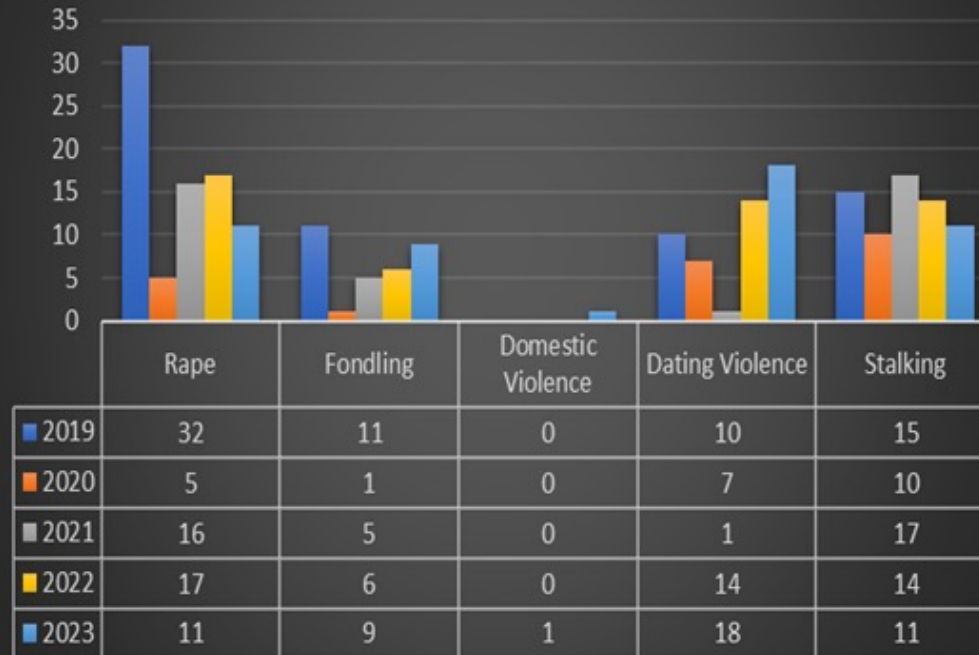


ECUPD Drug and Alcohol Violations

- Drug law violations on campus have decreased 75% since 2017. 2023 had 58% fewer drug related incidents than were reported in 2019.
- Alcohol related incidents have declined 73% since 2013 and decreased 48% since 2019.
- Between 2022 and 2023, drug law violations decreased 25% and liquor law violations decreased 39%.
- For more information on crime reporting, outreach activities and prevention programs, please refer to the Annual Security Report (ASR) at <https://police.ecu.edu/annual-security-report/>.



Selected Crimes on Clery Geography, Reported to CSAs, 2017-2021



While there are some ebbs and flows, here are the average number of cases reported to ECU's CSAs (on ECU's Clery Geography):

11 rapes, 9 fondling, 1 domestic violence, 18 dating violence, and 11 stalking.



6th Accreditation Award ***with Excellence***

National Commission on Accreditation of
Law Enforcement Agencies (CALEA)
Conference, March 24, 2024,
Montgomery, Alabama.

ECUPD awarded its 6th Accreditation,
awarded with Excellence, meaning ECUPD
exceeds basic CALEA accreditation
standards, and had no standard issues in
the previous 8 years of accreditation
assessments.

ECUPD was 1 of only 3 agencies, out of 93
in attendance, to receive the Excellence
designation.

Success attributed to dedicated staff &
superior support from ECU leadership
team.

ECUPD: CALEA accredited since 2007, &
also IACLEA accredited.



Goals

- **Enhanced Crime Analysis**
 - Staff already identified for training
- **Continued Organizational Excellence**
 - Fill vacancies due to retirements, including Deputy Chief position
- **Seek Grant Funding**
 - Grant training/ECU
 - Aggressively go after grant funding
 - Maximize grant potential





Questions



AGENDA ITEM

- V. Legacy and Jones Residence Halls Comprehensive Renovations Building Elevation Approval William Bagnell
Associate Vice Chancellor
for Campus Operations

Situation: Presentation of intended building elevation for the Legacy and Jones Residence Halls Comprehensive Renovations project.

Background: Jones Hall and Legacy Hall were built in 1960. Almost all of the original building systems (plumbing, mechanical, and electrical) are original and past their life expectancy. The scope currently has both buildings getting roof replacements, window replacements (they have the original windows), abatement, complete bathroom renovation and reconfiguration. The bathrooms currently span a building expansion joint and this has caused significant leaks between floors and damage over the years. The new configuration will allow for private bathrooms and remove all fixtures from the vicinity of the expansion joint. The scope also includes removing the original radiators and replacing them with window-mounted heat pumps. The electrical distribution within the buildings will also be brought up to the current code. Legacy is the only residence hall on College Hill that is not ADA-compliant. The scope for Legacy includes a small addition on the front of the building to create a ground-level entry and accommodate the building's first elevator.

Assessment: The Design Team and campus constituents have reviewed numerous elevations for the revised Legacy Residence Hall elevation. The elevations shown for approval are the result of much assessment and have been determined to be the most favorable.

Action: This item requires a vote by the committee, with a vote by the full Board of Trustees through the consent agenda.

EAST CAROLINA UNIVERSITY JONES & LEGACY RESIDENCE HALL RENOVATIONS

LEGACY RESIDENCE HALL SCHEMATIC DESIGN 3/12/24

Proposed Addition



Proposed Addition



View from College Hill Drive

Proposed Addition



Proposed Addition



View from College Hill Drive

Proposed Addition



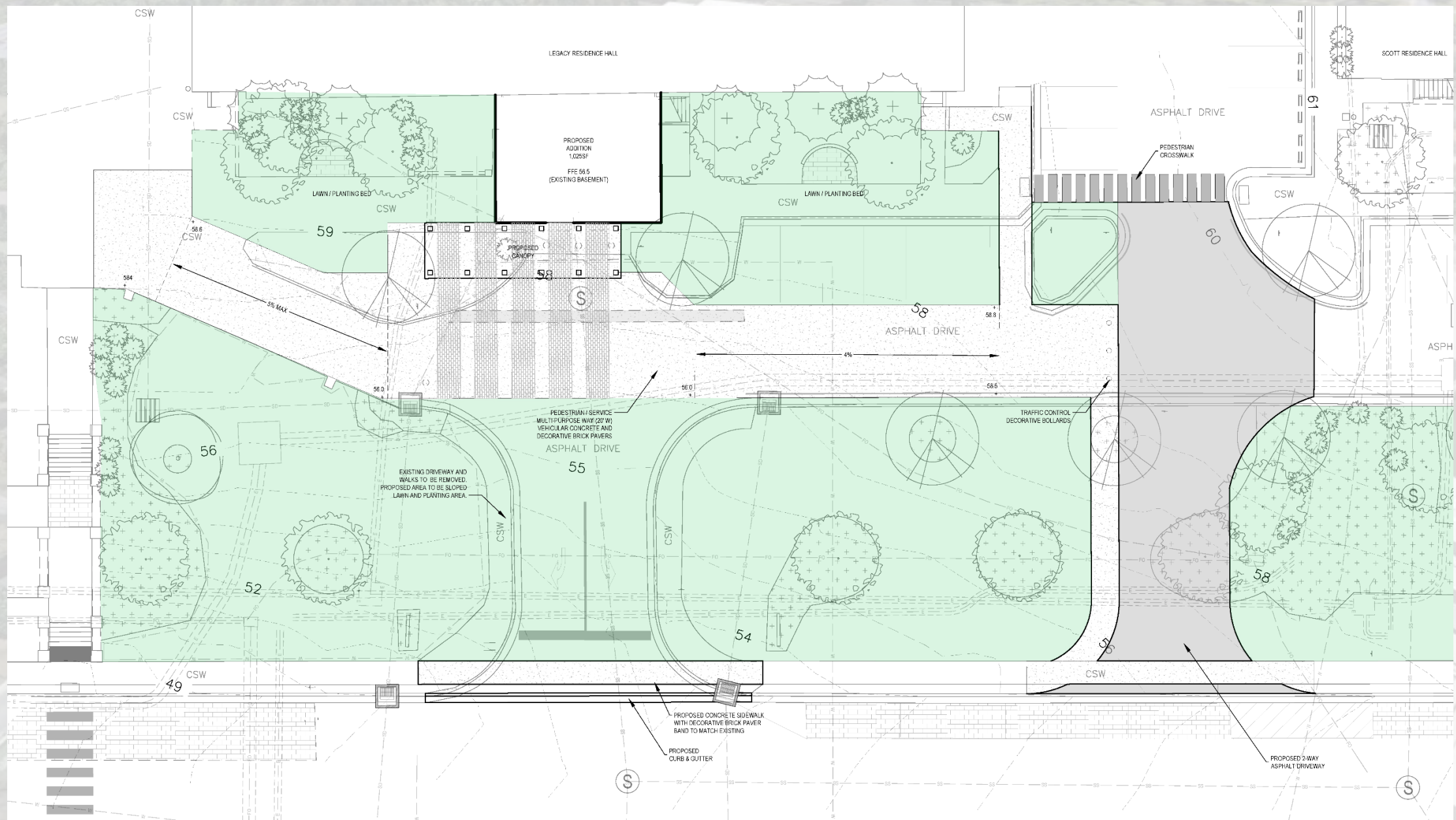
View of Entry Canopy

Proposed Addition



View of Entry Canopy

Site Plan





AGENDA ITEM

VI. Delegated Authority for Construction Manager @ Risk Approval William Bagnell
Associate Vice Chancellor
for Campus Operations

Situation: Construction Manager @ Risk Approval for Medical Examiner Facility

Background: Facilities Engineering and Architectural Services needs to advertise and select the Construction Manager @ Risk(CM@Risk) before the next scheduled meeting in August 2024 to maintain an expedited schedule for the project design, review and construction estimating process.

Assessment: To prevent project delay due to timing of scheduled Board meetings, request Board approval to delegate the CM@Risk approval to the Vice Chancellor Administration and Finance in consultation with the BOT Committee Chair and report to the Committee at the next scheduled meeting.

Action: This item requires a vote by the committee, with a vote by the full Board of Trustees through the consent agenda.



AGENDA ITEM

VII-1. Neurosurgery and Spine Center Lease Agreement.....Stephanie Coleman
Vice Chancellor for Administration and Finance

Situation: ECU Physicians request to lease by disposition clinical and office space at 2325 Stantonsburg Road to ECU Health.

Background: ECU Physicians recently purchased the Neurosurgery and Spine Center from the ECU Real Estate Foundation. ECU Health desires to continue to lease the space.

ECU Physicians proposes to enter a five-year lease commencing 5/1/2024 at the rate of \$308,233.00 with 2% rent escalation.

Assessment: In accordance with ECU Physicians delegated leasing policy, leases over \$25,000 annually or greater than three (3) years requires approval of the ECU Board of Trustees.

Action: This item requires a vote by the committee, with a vote by the full Board of Trustees through the consent agenda.



MEMORANDUM

TO: Stephanie Coleman

FROM: Kevin Carraway

DATE: March 21, 2024

SUBJECT: Request ECU Board of Trustees Approval to Lease by Disposition

SUBJECT: Request ECU Board of Trustees Approval to Lease by Disposition 19,886 SF of Clinical and Office Space at 2325 Stantonsburg Road for use as the ECU Neurosurgery and Spine Center

ECU Physicians (ECUP) requests ECU Board of Trustees approval to enter a Lease by Disposition with ECU Health for 19,886 SF of clinical and office space located at 2325 Stantonsburg Road. This space is the ECU Neurosurgery and Spine Center. ECU Physicians purchased the space from the ECU Real Estate Foundation in March 2024. Prior to the purchase, ECU Health sublet the space from ECU Physicians for over 9 years.

The term of the new Lease will be a five (5) year lease effective 5/1/2024 ending 4/30/2029. The rent will have 2% rent escalation. The rent schedule is as follows:

Term	Total Annual Rent	Monthly Rent
May 1, 2024 – April 30, 2025	\$308,233.00	\$25,686.08
May 1, 2025 – April 30, 2026	\$314,397.66	\$26,199.80
May 1, 2026 – April 30, 2027	\$320,685.61	\$26,723.80
May 1, 2027 – April 30, 2028	\$327,099.33	\$27,258.28
May 1, 2028 – April 30, 2029	\$333,641.31	\$27,803.44

This lease has been prior approved by the ECUP Property Review Committee and the Dean of the Brody School of Medicine.



AGENDA ITEM

VII-2. Nephrology Clinic Sublease Agreement.....Stephanie Coleman
Vice Chancellor for Administration and Finance

Situation: ECU Health Physicians request to extend the ECU Nephrology Clinic Sublease at 2355 W. Arlington Boulevard.

Background: ECU Physicians has been in this location over 17 years. The current sublease will end 05/19/2024.

ECU Health Physicians proposes to enter a one-year sublease lease commencing 5/20/2024. The initial rate will be \$54,795.00. It is contingent upon the termination of the master lease.

Assessment: In accordance with ECU Physicians delegated leasing policy, leases over \$25,000 annually or greater than three (3) years requires approval of the ECU Board of Trustees.

Action: This item requires a vote by the committee, with a vote by the full Board of Trustees through the consent agenda.



MEMORANDUM

TO: Stephanie Coleman

FROM: Kevin Carraway

DATE: March 21, 2024

SUBJECT: Request ECU Board of Trustees Approval to Extend the Sublease at 2355 W. Arlington Boulevard for use as ECU Nephrology Clinic

ECU Physicians (ECUP) requests ECU Board of Trustees approval to extend the Sublease Agreement between Bio-Medical Applications of North Carolina and ECU Physicians, Brody School of Medicine, East Carolina University for a nephrology clinic located at 2355 W. Arlington Boulevard. The sublease will include approximately 2,700 square feet of space for Sublessee's exclusive use and 440 rentable square feet of space of which is 25% used by Sublessee situated in the Premises.

ECU Nephrology and Fresenius Dialysis have been working together in the same facility for over 17 years.

The term of the new Sublease will be a 1-year lease effective 5/20/2024 ending 5/19/2025 at the annual rent of \$54,795.00. It is contingent upon the termination of the master lease.

This lease has been prior approved by the ECUP Property Review Committee and the Dean of the Brody School of Medicine.



Meeting of the Board of Trustees
Budget, Finance, & Infrastructure Committee
April 11, 2024

AGENDA ITEM

VIII-A. Comprehensive Budget Report

Stephanie Coleman
Vice Chancellor of Administration and Finance

Situation: Selective operating budgets compared to actuals.

Background: A financial report comparing budget to actual and prior year comparisons.

Assessment: No issues identified for FY24.

Action: This item is for information only.

Comprehensive University Operating Budget
 FYM810
 For FEBRUARY FY 2024

06:56 Tuesday, March 5, 2024 1

	Original Budget	Budget Changes	Current Budget	YTD Actual Results	Prior YTD Actual Results	YTD Actual Current vs Prior
State Funds						
Tuition Annual Revenues 16065						
On Campus	113,430,085	0	113,430,085	114,840,233	112,967,722	1,872,511
Distance Education	37,945,100	0	37,945,100	26,233,291	28,672,244	(2,438,953)
Summer Face-to-Face	2,007,087	0	2,007,087	3,820,068	506,084	3,313,984
***Total Tuition Annual Revenues 16065	153,382,272	0	153,382,272	144,893,592	142,146,050	2,747,542
Tuition Annual Revenues 16066						
School of Dental Medicine	5,695,863	0	5,695,863	4,884,714	4,697,215	187,499
Brody School of Medicine	6,845,447	0	6,845,447	7,432,168	6,723,664	708,504
***Total Tuition Annual Revenues 16066	12,541,310	0	12,541,310	12,316,882	11,420,879	896,003
Continuing Education Revenues	2,126,857	2,910,988	5,037,845	4,003,227	4,058,821	(55,594)
Appropriations 16065	276,484,853	289,088	276,773,941	197,600,000	178,800,000	18,800,000
Appropriations 16066	93,719,514	51,863	93,771,377	67,800,000	65,400,000	2,400,000
Other Miscellaneous Revenues	12,030,126	11,694,670	23,724,796	29,729,313	32,844,982	(3,115,669)
***Total State Funded Revenues	550,284,932	14,946,609	565,231,541	456,343,014	434,670,732	21,672,282
Total 16065 Operating Expenses	443,670,648	8,041,877	451,712,525	276,431,290	272,217,844	4,213,446
Total 16066 Operating Expenses	106,614,284	6,904,732	113,519,016	57,698,147	56,835,844	862,303
***Total State Funded Expenses	550,284,932	14,946,609	565,231,541	334,129,437	329,053,688	5,075,749

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	Original Budget	Budget Changes	Current Budget	YTD Actual Results	Prior YTD Actual Results	YTD Actual Current vs Prior
Non-State Funds						
Academic Affairs						
College of Engineering Fee						
Beginning Fund Balance				1,226,517	1,224,675	1,842
Total Annual Revenues	850,000	0	850,000	792,450	782,819	9,631
Total Annual Expenses	1,105,211	0	1,105,211	596,463	601,275	(4,812)
Annual Operating Results	(255,211)	0	(255,211)	195,987	181,544	14,443
Net Transfers	(26,422)	0	(26,422)	(325,170)	(36,015)	(289,155)
Annual Operating Results Net Transfers	(281,633)	0	(281,633)	(129,183)	145,529	(274,712)
Ending Fund Balance				1,097,334	1,370,204	(272,870)
College of Business Professional Program						
Beginning Fund Balance				506,874	519,348	(12,474)
Total Annual Revenues	20,000	80,750	100,750	9,500	0	9,500
Total Annual Expenses	50,599	69,381	119,980	26,798	1,250	25,548
Annual Operating Results	(30,599)	11,369	(19,230)	(17,298)	(1,250)	(16,048)
Net Transfers	(3,098)	3,046	(52)	(51)	(375)	324
Annual Operating Results Net Transfers	(33,697)	14,415	(19,282)	(17,349)	(1,625)	(15,724)
Ending Fund Balance				489,525	517,723	(28,198)
Admissions						
Beginning Fund Balance				1,741,453	1,733,588	7,865
Total Annual Revenues	1,013,863	0	1,013,863	732,246	956,981	(224,735)
Total Annual Expenses	2,876,539	0	2,876,539	1,609,408	1,706,751	(97,343)
Annual Operating Results	(1,862,676)	0	(1,862,676)	(877,162)	(749,770)	(127,392)
Net Transfers	(51,867)	0	(51,867)	(24,205)	(22,490)	(1,715)
Annual Operating Results Net Transfers	(1,914,543)	0	(1,914,543)	(901,367)	(772,260)	(129,107)
Ending Fund Balance				840,086	961,328	(121,242)

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	Original Budget	Budget Changes	Current Budget	YTD Actual Results	Prior YTD Actual Results	YTD Actual Current vs Prior
Performing Arts						
Beginning Fund Balance				279,269	348,902	(69,633)
Total Annual Revenues	89,000	0	89,000	51,365	72,254	(20,889)
Total Annual Expenses	88,950	0	88,950	34,117	126,082	(91,965)
Annual Operating Results	50	0	50	17,248	(53,828)	71,076
Net Transfers	(50)	0	(50)	(3,528)	0	(3,528)
Annual Operating Results Net Transfers	0	0	0	13,720	(53,828)	67,548
Ending Fund Balance				292,989	295,074	(2,085)
Administration and Finance						
lCard						
Beginning Fund Balance				677,360	711,031	(33,671)
Total Annual Revenues	119,000	0	119,000	88,781	58,541	30,240
Total Annual Expenses	99,489	0	99,489	29,411	125,266	(95,855)
Annual Operating Results	19,511	0	19,511	59,370	(66,725)	126,095
Net Transfers	0	0	0	(1,671)	(317)	(1,354)
Annual Operating Results Net Transfers	19,511	0	19,511	57,699	(67,042)	124,741
Ending Fund Balance				735,059	643,989	91,070
Campus Safety & Police						
Beginning Fund Balance				4,176,312	2,882,769	1,293,543
Total Annual Revenues	1,442,000	0	1,442,000	1,336,021	1,370,440	(34,419)
Total Annual Expenses	1,444,611	985,767	2,430,378	1,525,021	628,968	896,053
Annual Operating Results	(2,611)	(985,767)	(988,378)	(189,000)	741,472	(930,472)
Net Transfers	(1,474)	989,852	988,378	(5,204)	(261,228)	256,024
Annual Operating Results Net Transfers	(4,085)	4,085	0	(194,204)	480,244	(674,448)
Ending Fund Balance				3,982,108	3,363,013	619,095

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	Original Budget	Budget Changes	Current Budget	YTD Actual Results	Prior YTD Actual Results	YTD Actual Current vs Prior
ECU Purchasing Card						
Beginning Fund Balance				821,728	376,495	445,233
Total Annual Revenues	400,000	0	400,000	509,295	445,419	63,876
Total Annual Expenses	0	0	0	38	0	38
Annual Operating Results	400,000	0	400,000	509,257	445,419	63,838
Net Transfers	(400,000)	0	(400,000)	(800,000)	(171)	(799,829)
Annual Operating Results Net Transfers	0	0	0	(290,743)	445,248	(735,991)
Ending Fund Balance				530,985	821,743	(290,758)
Ed & Tech						
Beginning Fund Balance				9,606,211	8,893,317	712,894
Total Annual Revenues	10,200,000	0	10,200,000	9,081,019	9,218,241	(137,222)
Total Annual Expenses	10,021,001	0	10,021,001	7,838,045	6,433,527	1,404,518
Annual Operating Results	178,999	0	178,999	1,242,974	2,784,714	(1,541,740)
Net Transfers	(179,000)	0	(179,000)	(199,047)	(177,796)	(21,251)
Annual Operating Results Net Transfers	(1)	0	(1)	1,043,927	2,606,918	(1,562,991)
Ending Fund Balance				10,650,138	11,500,235	(850,097)
Minges						
Beginning Fund Balance				206,887	147,558	59,329
Total Annual Revenues	112,500	0	112,500	108,364	111,316	(2,952)
Total Annual Expenses	59,268	0	59,268	25,881	64,237	(38,356)
Annual Operating Results	53,232	0	53,232	82,483	47,079	35,404
Net Transfers	(51,732)	0	(51,732)	(50,220)	49,561	(99,781)
Annual Operating Results Net Transfers	1,500	0	1,500	32,263	96,640	(64,377)
Ending Fund Balance				239,150	244,198	(5,048)

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	Original Budget	Budget Changes	Current Budget	YTD Actual Results	Prior YTD Actual Results	YTD Actual Current vs Prior
Parking and Transportation						
Beginning Fund Balance				13,720,516	12,373,277	1,347,239
Total Annual Revenues	3,633,854	0	3,633,854	3,320,594	3,182,304	138,290
Total Annual Expenses	2,689,124	0	2,689,124	1,360,592	984,120	376,472
Annual Operating Results	944,730	0	944,730	1,960,002	2,198,184	(238,182)
Net Transfers	(370,821)	0	(370,821)	(392,879)	(644,700)	251,821
Annual Operating Results Net Transfers	573,909	0	573,909	1,567,123	1,553,484	13,639
Ending Fund Balance				15,287,639	13,926,761	1,360,878
Printing and Graphics						
Beginning Fund Balance				1,271,778	1,062,784	208,994
Total Annual Revenues	2,132,364	0	2,132,364	1,404,412	1,424,022	(19,610)
Total Annual Expenses	2,201,379	0	2,201,379	1,253,017	1,324,070	(71,053)
Annual Operating Results	(69,015)	0	(69,015)	151,395	99,952	51,443
Net Transfers	(59,862)	0	(59,862)	(58,161)	(4,261)	(53,900)
Annual Operating Results Net Transfers	(128,877)	0	(128,877)	93,234	95,691	(2,457)
Ending Fund Balance				1,365,012	1,158,475	206,537
Student Stores						
Beginning Fund Balance				5,273,931	5,109,770	164,161
Total Annual Revenues	1,050,000	0	1,050,000	738,093	588,058	150,035
Total Annual Expenses	305,645	0	305,645	191,553	154,900	36,653
Annual Operating Results	744,355	0	744,355	546,540	433,158	113,382
Net Transfers	(751,253)	0	(751,253)	(750,832)	(1,262)	(749,570)
Annual Operating Results Net Transfers	(6,898)	0	(6,898)	(204,292)	431,896	(636,188)
Ending Fund Balance				5,069,639	5,541,666	(472,027)

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	Original Budget	Budget Changes	Current Budget	YTD Actual Results	Prior YTD Actual Results	YTD Actual Current vs Prior
Vending						
Beginning Fund Balance				189,744	214,015	(24,271)
Total Annual Revenues	172,500	0	172,500	114,436	187,275	(72,839)
Total Annual Expenses	0	0	0	0	0	0
Annual Operating Results	172,500	0	172,500	114,436	187,275	(72,839)
Net Transfers	(215,000)	0	(215,000)	(215,000)	(150,000)	(65,000)
Annual Operating Results Net Transfers	(42,500)	0	(42,500)	(100,564)	37,275	(137,839)
Ending Fund Balance				89,180	251,290	(162,110)
Warehouse & Storerooms						
Beginning Fund Balance				973,461	962,284	11,177
Total Annual Revenues	35,000	0	35,000	525,725	779,454	(253,729)
Total Annual Expenses	27,778	0	27,778	498,059	649,539	(151,480)
Annual Operating Results	7,222	0	7,222	27,666	129,915	(102,249)
Net Transfers	(15,113)	0	(15,113)	(16,964)	(21,010)	4,046
Annual Operating Results Net Transfers	(7,891)	0	(7,891)	10,702	108,905	(98,203)
Ending Fund Balance				984,163	1,071,189	(87,026)
IT Maintenance and Infrastructure						
Beginning Fund Balance				3,677,034	3,432,999	244,035
Total Annual Revenues	113,272	0	113,272	92,219	61,520	30,699
Total Annual Expenses	283,562	0	283,562	132,262	181,667	(49,405)
Annual Operating Results	(170,290)	0	(170,290)	(40,043)	(120,147)	80,104
Net Transfers	213,498	0	213,498	(1,016)	202,166	(203,182)
Annual Operating Results Net Transfers	43,208	0	43,208	(41,059)	82,019	(123,078)
Ending Fund Balance				3,635,975	3,515,018	120,957

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	Original Budget	Budget Changes	Current Budget	YTD Actual Results	Prior YTD Actual Results	YTD Actual Current vs Prior
Storm Damage						
Beginning Fund Balance				631,900	631,900	0
Total Annual Revenues	0	0	0	0	0	0
Total Annual Expenses	0	0	0	0	0	0
Annual Operating Results	0	0	0	0	0	0
Net Transfers	0	0	0	0	0	0
Annual Operating Results Net Transfers	0	0	0	0	0	0
Ending Fund Balance				631,900	631,900	0
Millennial Campus						
Beginning Fund Balance				2,870,090	2,764,793	105,297
Total Annual Revenues	168,161	0	168,161	113,655	55,621	58,034
Total Annual Expenses	0	0	0	0	0	0
Annual Operating Results	168,161	0	168,161	113,655	55,621	58,034
Net Transfers	0	0	0	0	(44)	44
Annual Operating Results Net Transfers	168,161	0	168,161	113,655	55,577	58,078
Ending Fund Balance				2,983,745	2,820,370	163,375
Athletics						
Athletics Operating				0	0	0
Beginning Fund Balance						
Total Annual Revenues	39,893,750	0	39,893,750	23,070,651	24,742,792	(1,672,141)
Total Annual Expenses	46,923,348	82,815	47,006,163	33,283,596	32,884,880	398,716
Annual Operating Results	(7,029,598)	(82,815)	(7,112,413)	(10,212,945)	(8,142,088)	(2,070,857)
Net Transfers	6,668,668	85,815	6,754,483	(324,058)	230,179	(554,237)
Annual Operating Results Net Transfers	(360,930)	3,000	(357,930)	(10,537,003)	(7,911,909)	(2,625,094)
Ending Fund Balance				(10,537,003)	(7,911,909)	(2,625,094)

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	Original Budget	Budget Changes	Current Budget	YTD Actual Results	Prior YTD Actual Results	YTD Actual Current vs Prior
Marching Pirates						
Beginning Fund Balance				13,535	158,537	(145,002)
Total Annual Revenues	93,750	0	93,750	72,243	74,211	(1,968)
Total Annual Expenses	75,000	0	75,000	83,277	78,191	5,086
Annual Operating Results	18,750	0	18,750	(11,034)	(3,980)	(7,054)
Net Transfers	0	0	0	0	0	0
Annual Operating Results Net Transfers	18,750	0	18,750	(11,034)	(3,980)	(7,054)
Ending Fund Balance				2,501	154,557	(152,056)
Southside Stadium						
Beginning Fund Balance				2,944	77,786	(74,842)
Total Annual Revenues	3,712,775	0	3,712,775	3,349,623	3,339,292	10,331
Total Annual Expenses	3,626,775	86,000	3,712,775	2,757,638	2,671,145	86,493
Annual Operating Results	86,000	(86,000)	0	591,985	668,147	(76,162)
Net Transfers	0	0	0	0	0	0
Annual Operating Results Net Transfers	86,000	(86,000)	0	591,985	668,147	(76,162)
Ending Fund Balance				594,929	745,933	(151,004)
ESPN Media Rights						
Beginning Fund Balance				559,511	559,511	0
Total Annual Revenues	0	0	0	0	0	0
Total Annual Expenses	0	0	0	0	0	0
Annual Operating Results	0	0	0	0	0	0
Net Transfers	0	0	0	0	0	0
Annual Operating Results Net Transfers	0	0	0	0	0	0
Ending Fund Balance				559,511	559,511	0

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	Original Budget	Budget Changes	Current Budget	YTD Actual Results	Prior YTD Actual Results	YTD Actual Current vs Prior
Chancellor						
Chancellors Discretionary						
Beginning Fund Balance				358,309	534,776	(176,467)
Total Annual Revenues	0	0	0	4,412	1,505	2,907
Total Annual Expenses	245,095	0	245,095	184,487	194,416	(9,929)
Annual Operating Results	(245,095)	0	(245,095)	(180,075)	(192,911)	12,836
Net Transfers	(4,905)	0	(4,905)	(9,201)	(4,727)	(4,474)
Annual Operating Results Net Transfers	(250,000)	0	(250,000)	(189,276)	(197,638)	8,362
Ending Fund Balance				169,033	337,138	(168,105)
Health Sciences						
ECU Physicians						
Beginning Fund Balance				73,461,819	78,845,524	(5,383,705)
Total Annual Revenues	252,613,255	2,889,335	255,502,590	166,909,759	143,013,097	23,896,662
Total Annual Expenses	255,910,472	1,820,777	257,731,249	176,763,950	159,913,124	16,850,826
Annual Operating Results	(3,297,217)	1,068,558	(2,228,659)	(9,854,191)	(16,900,027)	7,045,836
Net Transfers	(7,397,590)	0	(7,397,590)	(4,725,779)	(4,431,171)	(294,608)
Annual Operating Results Net Transfers	(10,694,807)	1,068,558	(9,626,249)	(14,579,970)	(21,331,198)	6,751,228
Ending Fund Balance				58,881,849	57,514,326	1,367,523
School of Dental Medicine						
Beginning Fund Balance				20,330,300	17,395,329	2,934,971
Total Annual Revenues	22,014,145	0	22,014,145	11,509,064	13,913,821	(2,404,757)
Total Annual Expenses	23,243,034	112	23,243,146	13,898,282	13,566,915	331,367
Annual Operating Results	(1,228,889)	(112)	(1,229,001)	(2,389,218)	346,906	(2,736,124)
Net Transfers	(374,450)	112	(374,338)	(345,981)	(302,391)	(43,590)
Annual Operating Results Net Transfers	(1,603,339)	0	(1,603,339)	(2,735,199)	44,515	(2,779,714)
Ending Fund Balance				17,595,101	17,439,844	155,257

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	Original Budget	Budget Changes	Current Budget	YTD Actual Results	Prior YTD Actual Results	YTD Actual Current vs Prior
Comparative Medicine						
Beginning Fund Balance				403,884	371,978	31,906
Total Annual Revenues	705,000	0	705,000	454,435	470,143	(15,708)
Total Annual Expenses	864,882	0	864,882	435,707	415,635	20,072
Annual Operating Results	(159,882)	0	(159,882)	18,728	54,508	(35,780)
Net Transfers	(18,470)	0	(18,470)	(13,562)	(11,363)	(2,199)
Annual Operating Results Net Transfers	(178,352)	0	(178,352)	5,166	43,145	(37,979)
Ending Fund Balance				409,050	415,123	(6,073)
Research						
F&A						
Beginning Fund Balance				14,208,074	9,522,708	4,685,366
Total Annual Revenues	8,277,742	0	8,277,742	5,132,109	5,130,540	1,569
Total Annual Expenses	7,743,346	(103,840)	7,639,506	2,969,937	2,658,530	311,407
Annual Operating Results	534,396	103,840	638,236	2,162,172	2,472,010	(309,838)
Net Transfers	(783,790)	0	(783,790)	(631,783)	(686,170)	54,387
Annual Operating Results Net Transfers	(249,394)	103,840	(145,554)	1,530,389	1,785,840	(255,451)
Ending Fund Balance				15,738,463	11,308,548	4,429,915
Student Affairs						
Campus Recreation						
Beginning Fund Balance				6,462,453	6,511,643	(49,190)
Total Annual Revenues	6,128,482	0	6,128,482	5,878,567	5,393,656	484,911
Total Annual Expenses	5,654,673	0	5,654,673	3,281,943	3,349,403	(67,460)
Annual Operating Results	473,809	0	473,809	2,596,624	2,044,253	552,371
Net Transfers	(4,825,196)	0	(4,825,196)	(3,105,043)	72,714	(3,177,757)
Annual Operating Results Net Transfers	(4,351,387)	0	(4,351,387)	(508,419)	2,116,967	(2,625,386)
Ending Fund Balance				5,954,034	8,628,610	(2,674,576)

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	Original Budget	Budget Changes	Current Budget	YTD Actual Results	Prior YTD Actual Results	YTD Actual Current vs Prior
Dining						
Beginning Fund Balance				2,443,875	1,128,485	1,315,390
Total Annual Revenues	30,323,120	0	30,323,120	30,375,902	27,895,319	2,480,583
Total Annual Expenses	27,860,801	0	27,860,801	25,328,106	20,558,672	4,769,434
Annual Operating Results	2,462,319	0	2,462,319	5,047,796	7,336,647	(2,288,851)
Net Transfers	(2,182,067)	0	(2,182,067)	(473,404)	(442,218)	(31,186)
Annual Operating Results Net Transfers	280,252	0	280,252	4,574,392	6,894,429	(2,320,037)
Ending Fund Balance				7,018,267	8,022,914	(1,004,647)
Housing						
Beginning Fund Balance				14,066,283	8,528,144	5,538,139
Total Annual Revenues	33,754,358	0	33,754,358	33,430,780	31,668,562	1,762,218
Total Annual Expenses	26,372,799	3	26,372,802	17,096,229	16,142,922	953,307
Annual Operating Results	7,381,559	(3)	7,381,556	16,334,551	15,525,640	808,911
Net Transfers	(8,326,775)	0	(8,326,775)	(4,960,804)	2,953,611	(7,914,415)
Annual Operating Results Net Transfers	(945,216)	(3)	(945,219)	11,373,747	18,479,251	(7,105,504)
Ending Fund Balance				25,440,030	27,007,395	(1,567,365)
Student Health						
Beginning Fund Balance				7,495,058	6,615,476	879,582
Total Annual Revenues	8,068,936	0	8,068,936	6,577,427	6,624,754	(47,327)
Total Annual Expenses	7,718,856	0	7,718,856	4,198,631	4,907,541	(708,910)
Annual Operating Results	350,080	0	350,080	2,378,796	1,717,213	661,583
Net Transfers	(417,982)	0	(417,982)	(536,096)	(338,047)	(198,049)
Annual Operating Results Net Transfers	(67,902)	0	(67,902)	1,842,700	1,379,166	463,534
Ending Fund Balance				9,337,758	7,994,642	1,343,116

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	Original Budget	Budget Changes	Current Budget	YTD Actual Results	Prior YTD Actual Results	YTD Actual Current vs Prior
Student Unions						
Beginning Fund Balance				7,547,129	6,162,775	1,384,354
Total Annual Revenues	5,576,490	0	5,576,490	5,312,375	5,429,721	(117,346)
Total Annual Expenses	4,337,256	0	4,337,256	2,716,909	2,873,371	(156,462)
Annual Operating Results	1,239,234	0	1,239,234	2,595,466	2,556,350	39,116
Net Transfers	(1,029,397)	0	(1,029,397)	(1,324,053)	503,525	(1,827,578)
Annual Operating Results Net Transfers	209,837	0	209,837	1,271,413	3,059,875	(1,788,462)
Ending Fund Balance				8,818,542	9,222,650	(404,108)
Transit						
Beginning Fund Balance				1,088,546	567,981	520,565
Total Annual Revenues	4,827,500	0	4,827,500	4,186,375	4,008,287	178,088
Total Annual Expenses	4,785,703	0	4,785,703	2,570,952	3,116,985	(546,033)
Annual Operating Results	41,797	0	41,797	1,615,423	891,302	724,121
Net Transfers	(26,871)	0	(26,871)	321,126	372,668	(51,542)
Annual Operating Results Net Transfers	14,926	0	14,926	1,936,549	1,263,970	672,579
Ending Fund Balance				3,025,095	1,831,951	1,193,144
Student Activities Board						
Beginning Fund Balance				1,197,130	1,148,432	48,698
Total Annual Revenues	459,375	0	459,375	442,587	454,539	(11,952)
Total Annual Expenses	484,221	0	484,221	291,497	125,532	165,965
Annual Operating Results	(24,846)	0	(24,846)	151,090	329,007	(177,917)
Net Transfers	(325)	0	(325)	(366)	0	(366)
Annual Operating Results Net Transfers	(25,171)	0	(25,171)	150,724	329,007	(178,283)
Ending Fund Balance				1,347,854	1,477,439	(129,585)

Comprehensive University Operating Budget
 FYMG810
 For FEBRUARY FY 2024

	Original Budget	Budget Changes	Current Budget	YTD Actual Results	Prior YTD Actual Results	YTD Actual Current vs Prior
Student Government Association						
Beginning Fund Balance				1,138,347	1,159,324	(20,977)
Total Annual Revenues	515,625	0	515,625	496,777	510,197	(13,420)
Total Annual Expenses	396,513	0	396,513	240,228	233,033	7,195
Annual Operating Results	119,112	0	119,112	256,549	277,164	(20,615)
Net Transfers	(78,016)	0	(78,016)	(438)	0	(438)
Annual Operating Results Net Transfers	41,096	0	41,096	256,111	277,164	(21,053)
Ending Fund Balance				1,394,458	1,436,488	(42,030)
Fine Arts Funding Board						
Beginning Fund Balance				356,240	341,178	15,062
Total Annual Revenues	150,000	0	150,000	144,485	148,421	(3,936)
Total Annual Expenses	148,000	0	148,000	61,508	63,360	(1,852)
Annual Operating Results	2,000	0	2,000	82,977	85,061	(2,084)
Net Transfers	0	0	0	0	0	0
Annual Operating Results Net Transfers	2,000	0	2,000	82,977	85,061	(2,084)
Ending Fund Balance				439,217	426,239	12,978
Career Programs						
Beginning Fund Balance				954,851	719,319	235,532
Total Annual Revenues	400,000	0	400,000	434,350	390,565	43,785
Total Annual Expenses	361,894	0	361,894	194,429	197,770	(3,341)
Annual Operating Results	38,106	0	38,106	239,921	192,795	47,126
Net Transfers	(6,854)	0	(6,854)	(3,539)	(3,349)	(190)
Annual Operating Results Net Transfers	31,252	0	31,252	236,382	189,446	46,936
Ending Fund Balance				1,191,233	908,765	282,468

Comprehensive University Operating Budget
 FYMG810
 For FEBRUARY FY 2024

	Original Budget	Budget Changes	Current Budget	YTD Actual Results	Prior YTD Actual Results	YTD Actual Current vs Prior
Orientation						
Beginning Fund Balance				541,769	764,300	(222,531)
Total Annual Revenues	1,047,212	0	1,047,212	704,026	314,064	389,962
Total Annual Expenses	978,318	0	978,318	634,163	546,611	87,552
Annual Operating Results	68,894	0	68,894	69,863	(232,547)	302,410
Net Transfers	(643)	0	(643)	(1,036)	0	(1,036)
Annual Operating Results Net Transfers	68,251	0	68,251	68,827	(232,547)	301,374
Ending Fund Balance				610,596	531,753	78,843
Student Engagement						
Beginning Fund Balance				1,472,731	1,351,736	120,995
Total Annual Revenues	614,250	0	614,250	616,418	608,234	8,184
Total Annual Expenses	634,002	0	634,002	470,167	319,704	150,463
Annual Operating Results	(19,752)	0	(19,752)	146,251	288,530	(142,279)
Net Transfers	(158)	0	(158)	(238)	810	(1,048)
Annual Operating Results Net Transfers	(19,910)	0	(19,910)	146,013	289,340	(143,327)
Ending Fund Balance				1,618,744	1,641,076	(22,332)
Mendenhall Student Center Renovations						
Beginning Fund Balance				7,500,000	7,500,000	0
Total Annual Revenues	0	0	0	0	0	0
Total Annual Expenses	0	0	0	0	0	0
Annual Operating Results	0	0	0	0	0	0
Net Transfers	0	0	0	0	0	0
Annual Operating Results Net Transfers	0	0	0	0	0	0
Ending Fund Balance				7,500,000	7,500,000	0

Comprehensive University Operating Budget
 FYM810
 For FEBRUARY FY 2024

	Original Budget	Budget Changes	Current Budget	YTD Actual Results	Prior YTD Actual Results	YTD Actual Current vs Prior
Student Unions Construction						
Beginning Fund Balance				2,091,186	2,548,813	(457,627)
Total Annual Revenues	0	0	0	0	0	0
Total Annual Expenses	0	0	0	0	0	0
Annual Operating Results	0	0	0	0	0	0
Net Transfers	0	0	0	0	(457,627)	457,627
Annual Operating Results Net Transfers	0	0	0	0	(457,627)	457,627
Ending Fund Balance				2,091,186	2,091,186	0
Student Media						
Beginning Fund Balance				1,041,207	1,070,792	(29,585)
Total Annual Revenues	435,750	0	435,750	409,163	561,045	(151,882)
Total Annual Expenses	640,847	0	640,847	335,549	428,528	(92,979)
Annual Operating Results	(205,097)	0	(205,097)	73,614	132,517	(58,903)
Net Transfers	(1,427)	0	(1,427)	(1,398)	0	(1,398)
Annual Operating Results Net Transfers	(206,524)	0	(206,524)	72,216	132,517	(60,301)
Ending Fund Balance				1,113,423	1,203,309	(89,886)
University						
Auxiliary Overhead						
Beginning Fund Balance				98,026,300	83,562,796	14,463,504
Total Annual Revenues	2,952,100	0	2,952,100	7,021,086	2,709,352	4,311,734
Total Annual Expenses	942,842	0	942,842	(544,015)	(253,335)	(290,680)
Annual Operating Results	2,009,258	0	2,009,258	7,565,101	2,962,687	4,602,414
Net Transfers	(1,765,888)	0	(1,765,888)	6,108,442	8,042,123	(1,933,681)
Annual Operating Results Net Transfers	243,370	0	243,370	13,673,543	11,004,810	2,668,733
Ending Fund Balance				111,699,843	94,567,606	17,132,237

Comprehensive University Operating Budget
 FYMG810
 For FEBRUARY FY 2024

	Original Budget	Budget Changes	Current Budget	YTD Actual Results	Prior YTD Actual Results	YTD Actual Current vs Prior
Debt Service						
Beginning Fund Balance				16,891,103	15,695,291	1,195,812
Total Annual Revenues	8,435,750	0	8,435,750	8,443,967	8,410,846	33,121
Total Annual Expenses	8,196,686	0	8,196,686	6,080,014	5,984,325	95,689
Annual Operating Results	239,064	0	239,064	2,363,953	2,426,521	(62,568)
Net Transfers	(540,000)	0	(540,000)	(21,840)	0	(21,840)
Annual Operating Results Net Transfers	(300,936)	0	(300,936)	2,342,113	2,426,521	(84,408)
Ending Fund Balance				19,233,216	18,121,812	1,111,404
Campus Operations Aux Funded Positions						
Beginning Fund Balance				3,043,783	2,226,164	817,619
Total Annual Revenues	1,386,619	0	1,386,619	135,576	1,073,521	(937,945)
Total Annual Expenses	7,910,997	0	7,910,997	4,379,917	4,215,102	164,815
Annual Operating Results	(6,524,378)	0	(6,524,378)	(4,244,341)	(3,141,581)	(1,102,760)
Net Transfers	6,524,378	0	6,524,378	6,517,143	(6,297,022)	12,814,165
Annual Operating Results Net Transfers	0	0	0	2,272,802	(9,438,603)	11,711,405
Ending Fund Balance				5,316,585	(7,212,439)	12,529,024

AGENDA ITEM

VIII.B. EHRA Salary IncreasesStephanie Coleman
Vice Chancellor for Administration & Finance

Situation: This is an informational report of all EHRA salary increases approved during the reporting period pursuant to authority provided in the University of North Carolina Policy Manual 200.6 and the University of North Carolina Policy Manual 600.3.4.

Background: The Board of Trustees has been delegated authority over certain personnel actions, and the Board of Trustees has delegated that authority to the Chancellor to the fullest extent allowed by the delegations and in accordance with applicable UNC Policy Manual provisions and/or Board of Governors directives, including in the June 14, 2022 *Resolution to Amend and Restate Delegated Authority from the Board of Trustees of East Carolina University*. The Chancellor further delegated this approval to the Vice Chancellors, Chief of Staff, Dean of BSOM and Director of Athletics. This report is to provide a summary of all salary actions approved using this delegated authority during the reporting period. Please note that the report contains confidential personnel information in accordance with N.C. Gen. Stat. §126-22, *et seq.*

Assessment: This report covers January 1, 2024 through February 29, 2024, and includes the following:

- 154 permanent salary increases
 - 83 of which are funded by the Nursing Faculty Salary Adjustment Fund (recurring state-appropriated funding)
 - 20 of which are in accordance with the BSOM ECU Physicians Clinical Faculty Compensation Plan
- 20 temporary salary increases

Action: This item is for information only.

AGENDA ITEM

VIII-C. State Retirement Pension Spiking Monthly Report

Stephanie Coleman
Vice Chancellor for Administration & Finance

Situation: In order to assist employing agencies with planning and budgeting to comply with the Contribution-Based Benefit Cap (CBBC), the State Treasurer's Office provides a monthly report of members who may require additional employer contributions should they elect to retire in the following 13 months from the date on the report. The Chief Financial Officer is required to provide a copy of the report to the Board of Trustees.

Background: During the 2014 General Assembly session, CBCC legislation was enacted effective January 1, 2015. This legislation was created to control the practice of "pension spiking" in which a member's compensation substantially increases resulting in a monthly retirement benefit that is significantly greater than the member and employer contributions would fund. The CBBC was created to protect each system from absorbing the additional liabilities caused by compensation decisions made by other employers. This legislation applies to members who retire on or after January 1, 2015, with an average final compensation of \$100,000 or higher (adjusted annually for inflation) and requires the member's last employer to pay the additional contribution required to fund the member's benefit in excess of the cap.

Assessment: The report provides a list of potential employees, including those whose compensation average may approach the threshold. It includes employees who may be eligible to retire in the next 13 months (at a reduced or unreduced benefit), whose salary is \$100,000 or greater, and whose estimated monthly retirement benefit exceeds the CBBC based on information in the employee's most recent annual benefits statement. The list is not exhaustive, and members included on the lists may or may not exceed the CBBC upon retirement. This is merely a notification of a potential cost that ECU may be required to pay, in the form of a lump-sum payment, due after the member retires. When a member submits their intent to retire, the State Treasurer's Office completes a Pension Spiking calculation using the CBBC and provides a statement to ECU if it is determined that additional contributions are due. Employers are not required to pay the additional contributions for employees hired on or after January 1, 2015.

Action: This item is for information only.

AGENDA ITEM

VIII-D. Employment of Related Persons Report for 2023Stephanie Coleman
Vice Chancellor for Administration & Finance

Situation: This is an annual informational report the Chancellor is required to present to the Board of Trustees in accordance with applicable University of North Carolina and East Carolina University Anti-Nepotism Policies and Guidelines, concerning specific cases during the preceding year in which the terms of the Policies were applied. [The UNC Policy Manual 300.4.2, *Employment of Related Persons (Anti-Nepotism Policy)* and the East Carolina University *Employment of Related Persons (Anti-Nepotism) Policy* (POL06.05.02) (the “Policies”); and, The UNC Policy Manual 300.4.2.1[G], *Guidelines on Implementing Anti-Nepotism Policy* (the “Guidelines”).]

Background: The Guidelines require that the annual report set forth the circumstances for those cases in which the nepotism question arose during the preceding year:

- 1) All cases in which an individual making written application for employment was denied employment because of the requirements of the Policies and Guidelines (e.g., the employment would have resulted in one relative supervising another, or an unrelated candidate had demonstrably superior qualifications); and
- 2) All cases in which concurrent employment of related persons was allowed (e.g., the supervisory relationship was not “direct,” or there were no other candidates for the available position whose professional qualifications were demonstrably superior to those of the relative). In instances in which the concurrent employment of related persons was permitted, ECU ensured there was no direct supervisory relationship between the related persons (e.g., through the development of management plans).

Assessment: We have sought and received information from each division for this report, and are confirming that East Carolina University is in compliance with the Policies and Guidelines. In addition, more specific information as noted, above, can be found on the attached spreadsheet. [Please note that this year’s report includes specific information regarding all cases of concurrent employment, not only those identified since the prior year’s report.]

Please note that the attached spreadsheet contains confidential personnel information in accordance with N.C. GEN. STAT. §126-22, et seq.

Action: This item is for information only.

AGENDA ITEM

VIII.E. Campus Safety Report..... Bill Koch, Associate Vice Chancellor for Campus Safety & Auxiliary Services
Jason Sugg, Chief of Police

- Situation:** Annual presentation of major campus safety initiatives, crime data and injury statistics.
- Background:** This presentation is required by UNC Policy 1300.9 – Policy on Providing Safety and Security Presentations to University Boards. This annual campus safety report provides relevant data and information concerning campus safety and security, sexual assault, alcohol and drug use, risk management and associated institutional policies.
- Assessment:** Following a national trend, crime rates are returning to pre-COVID levels as the campus and surrounding community return to normal operations and activity levels. Campus injury and lost day rates remain below the current industry average for Colleges, Universities and Professional Schools sector. The ECUPD and EH&S units are strategically targeting key areas to further improve campus safety.
- Action:** This item is for information only.

CAMPUS SAFETY & AUXILIARY SERVICES 2024 Annual Safety and Security Report¹

April 11, 2024

ECU POLICE

The ECU Police Department's mission is to cultivate a safe learning environment through quality professional law enforcement, emergency response readiness, crime reduction initiatives, and community outreach/education.



ECU Police Leadership Change

In October 2023, Deputy Chief Jason Sugg was appointed the new Chief of Police at ECU. Chief Sugg is a 25-year veteran of the ECU Police Department. Greenville Police Chief Ted Sauls and Chief Sugg both reaffirmed their commitment for continued collaboration and partnerships in helping to maintain the safety of the campus and surrounding community. All mutual relevant aid agreements were updated, and a continued, strong relationship is in place moving forward. Chief Sauls has a strong history of effective partnerships with ECUPD to help keep our campus community safe.

Succession Planning

The ECUPD is undergoing a transitional period in supervisory and leadership positions: a trend which will continue for 2-3 more years. Pending retirements of long-serving personnel provide both challenges and opportunities. Having a robust career development program, which we do have, allows for individuals to be prepared to fill these positions. However, the loss of institutional knowledge, particularly with 30-year employees, cannot be overlooked so cross-training and preparation of remaining staff are vital components.

In 2024, we have four retirements scheduled, two of which have occurred and two more are planned for May and October. These are supervisory positions. We have conducted assessment centers and have successfully identified excellent candidates to fill these positions thus far. We still have work to do as these retirements manifest, however we are in an excellent position to carry forward with current human resources.

Student Safety Committee

A Student Safety Committee was formed in 2018 to act as an advisory board regarding safety and security issues within the student body. The Committee continues to review and finalize our Pirate Pedestrian Pathways. These pathways will be the primary north, south, east, and west after-hours pedestrian corridors. The Committee also coordinates the annual safety walk where students and staff walk campus at night and list any areas where there are lighting and other safety issues and point out potential areas for blue light phones and cameras. The 2024 safety walk is scheduled for April 16th, 2024.



¹ For more information regarding safety and security at ECU, please refer to read our Annual Security and Fire Safety Report at <https://police.ecu.edu/annual-security-report/>.

Pirate Mental Health App Testing

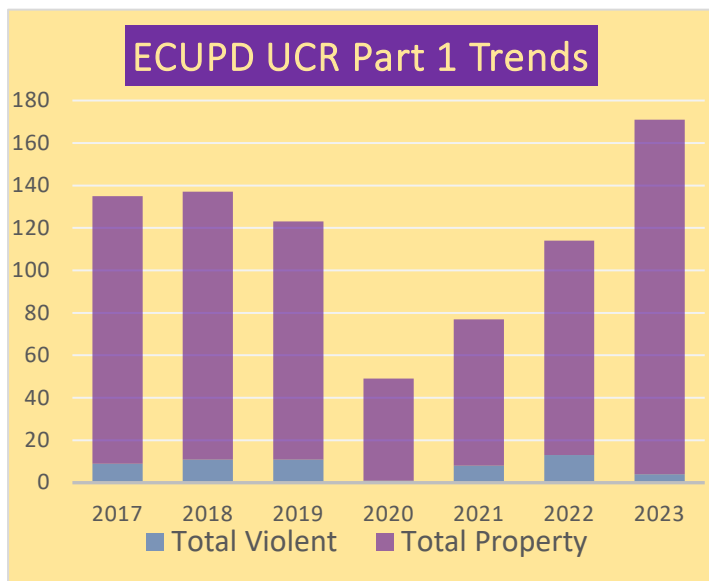
ECU, along with ECUPD and partners such as EH&S, SGA, and Student Affairs, conducted a semester-long testing period of the Harbor mental health app, also known as SafeZone in other locations. The test, while noting successes in making mental health and safety information available to students, ended at the conclusion of the fall 2023 semester. It was determined that using our current LiveSafe app, which has a much higher current subscribership and familiarity for the ECU community, was a more effective choice to make that same information available to our users. The LiveSafe app was updated to include lessons learned during testing.

Crime Prevention and Safety Programming

All officers within the ECU Police Department participate in programming, however the Community Affairs Unit is specialized in providing crime prevention and safety programming and evaluations. In 2023 the Community Affairs Unit conducted 173 safety related programs and reached an audience of 12,563 people. Programs include areas of general crime prevention, youth programs, child safety programs, workplace violence prevention and response (including active assailant training), resources tables, and other relevant topics.

Active Assailant Instructional Videos:

EH&S, ECUPD, and Human Resources collaborated to implement mandatory annual active assailant training for all employees. ECUPD has also partnered with groups such as Faculty Senate, SGA, Student Affairs, and University Communications to create short, quality, instructional videos that address different spaces. For example, one was a classroom specific video for faculty/student audience to assist in communicating expectations during a critical incident. Additional videos are being planned for additional areas, such as Campus Living.



ECUPD 7 Year Trend²

UCR1 crimes reported to ECUPD were 27% higher in 2023 compared to 2017. The sole reason for this increase is the number of reported larcenies rose 37%. While the increase in reported larcenies may be partially explained by the return to normal operations (more people on campus will mean more reported crimes), 2023 does rise above our pre-pandemic average and we will continue our analysis to see if that trend continues or if we will see a regression to the mean. There were 169 reported larcenies in 2023. 4% were unfounded cases. 56% of the cases were solved with 38% resulting in arrest. 7% were committed by juveniles. 25 of the 169 reports were a result of a spike in thefts from The Galley in Jones Hall in 2023. All those cases were solved.

During the same period, all violent crime data points either remained the same (murder stayed at zero) or decreased. Overall, violent crimes reported to ECUPD in 2023 were 56% lower than they were in 2017.

² These are incidents reported to ECUPD. UCR1 refers to Part 1 (serious violent and property) crimes in the FBI Uniform Crime Report. Violent crimes involve assault, rape, murder, and robbery. Property crime is arson, burglary, larceny-theft, and vehicle theft.

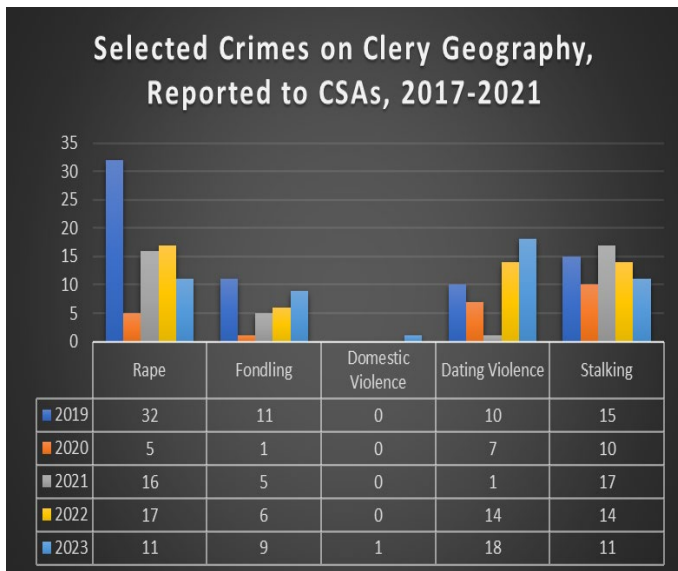
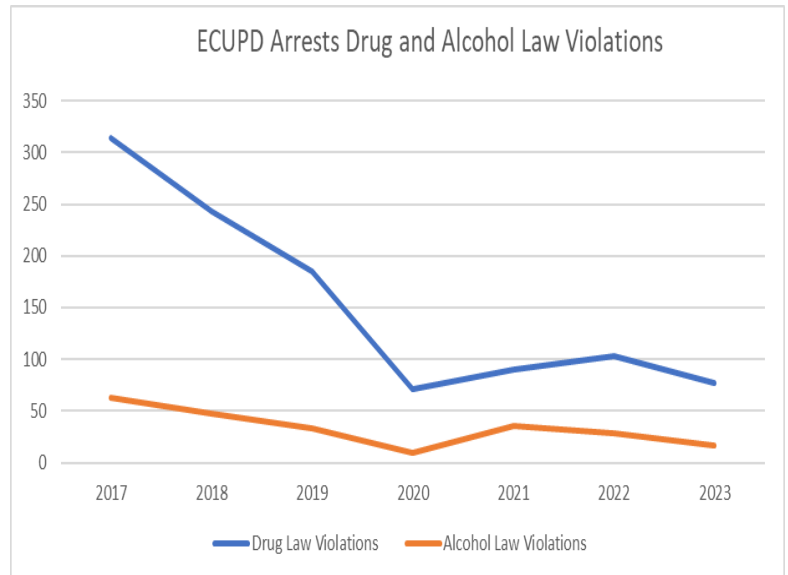
ECUPD Drug and Alcohol Law Violations

Drug law violations on campus have decreased 75% since 2017. 2023 had 58% fewer drug related incidents than were reported in 2019.

Alcohol related incidents have declined 73% since 2013 and decreased 48% since 2019.

Between 2022 and 2023, drug law violations decreased 25% and liquor law violations decreased 39%.

For more information on crime reporting, outreach activities and prevention programs, please refer to the Annual Security Report (ASR) at <https://police.ecu.edu/annual-security-report/>.



Data Related to Title IX³

While there are some ebbs and flows, here are the average number of cases reported to ECU (that occurred on ECU property):

- 11 rapes,
- 9 fondling
- 1 domestic violence
- 18 dating violence, and
- 11 stalking

Many of these numbers were greatly influenced by the lack of students on campus during the pandemic. With the students back on campus, it is safe to assume that these numbers are getting back to pre-pandemic averages.

ECU Police CALEA and IACLEA Reaccreditation

The ECU Police Department received its 6th CALEA Advanced Accreditation Award in March 2024; the Department has been accredited since March 2007. The Department is dually accredited with both CALEA and IACLEA, which are the law enforcement agency “gold standard” accrediting bodies in the nation for both agencies in general and campus agencies specifically. In the Department’s most recent accreditation, it received a flawless review, required no accreditation standards correction, and received the Advanced Accreditation Award with Excellence at the CALEA conference held in Montgomery, Alabama in March 2024.

³ These are preliminary statistics.

Goals

Enhanced Crime Analysis: While we currently do crime analysis, we want to enhance this process to better identify targeted strategies for reducing crime. We have identified staff to attend crime data analysis training.

Continued Organizational Excellence: Related to succession planning, we are currently moving to fill various supervisory vacancies resulting from retirements. We are within that process and roughly halfway there. We have excellent candidates who are prepared to take on these opportunities, but we still have ground to make up in 2024.

Locate Grant Funding/Training: We know we have effective grant managers at ECU, and we will be seeking to work with them for training and grant identification. We want to aggressively go after appropriate grants and maximize that potential to help fund departmental or community needs.



The Office of Environmental Health and Safety (EH&S) operates in a collaborative manner with several university committees and the campus community to provide policies, educational opportunities, program management and consultative services that support regulatory compliance and the mission of the University through the goal of a safe, healthy, and sustainable campus environment. EH&S develops and implements tools and processes to proactively assist the campus in regulatory compliance and management of health and safety risks.

Active Assailant Training

EH&S collaborated with ECU Police and ECU Human Resources to implement mandatory annual active assailant training for all employees. Faculty Senate, Safety & Security Committee, and other campus stakeholders were also consulted regarding review and implementation of the training. The new required training resides on the Cornerstone learning management system which will allow monitoring of training compliance and automated supervisor and management notification. Notification of mandatory training was sent to campus on January 8, 2024, with the expectation that initial training would be completed by March 11, 2024. ECU Police will continue to work with departments to provide in-person training and response plan development, but the Cornerstone training will help ensure everyone is receiving active assailant training.

Compliance Inventory Matrix Review

EH&S conducted a review of a compliance inventory matrix utilized by the ECU Regulatory Compliance Committee. The matrix was created by the Higher Education Compliance Alliance and is used to identify compliance gaps. No EH&S compliance gaps were identified during the review (i.e., EH&S and/or other university entities monitor and perform compliance-related tasks for each of the laws or regulations listed in the EH&S category). EH&S will utilize the matrix as a tool to monitor compliance efforts.

OSHA Recordable Injuries

The University's Workers' Compensation and Injury Prevention programs are administered by EH&S. One component of this program is documenting OSHA recordable injuries and illnesses. OSHA recordable cases include any work-related fatality; any work-related injury or illness that results in loss of consciousness, days away from work, restricted work, or transfer to another job; any work-related injury or illness requiring medical treatment beyond first aid; and special recording criteria (needlesticks, hearing loss, etc.). *The 2023 OSHA recordable incidence rate for ECU was slightly above the current national industry average for Colleges, Universities and Professional Schools (industry avg is 1.4; ECU is 1.6). The 2023 lost day incidence rate for ECU was below the current national industry average for Colleges, Universities and Professional Schools (industry avg is 0.4; ECU is 0.3).*

Injury Trend Analysis

EH&S conducts annual review of injury and illness data to identify trends. Trend analysis data is utilized to develop and implement focused prevention strategies to help reduce number, severity, and cost of incidents. *Falls and needlesticks were the most common types of incidents* experienced during calendar year 2023. This is typical of universities with medical schools. Focused prevention strategies will be implemented to help reduce the occurrence of these incidents. Injury data is also presented annually to the University Safety and Security Committee for review and program recommendations.

For additional information regarding EH&S programs and services, please go to <https://oehs.ecu.edu/>.



Meeting of the Board of Trustees
Budget, Finance, & Infrastructure Committee
April 11, 2024

AGENDA ITEM

VIII.F. Major Capital Project Updates William Bagnell
Associate Vice Chancellor for Campus Operations

- Situation:** Review status of major Capital Projects
- Background:** Review of project status, budget, and next steps for major Capital Projects
- Assessment:** Assessment is on a per-project basis.
- Action:** This item is for information only.

Major Capital Project Updates

Facilities Engineering and Architectural Services

April 11, 2024



Brody School of Medicine (New Medical Education Building)



- Status: Construction Documents
- Budget: \$265,000,000
- Designer: BSA Life Structures
- CM at Risk: TA Loving/Barnhill/Metcon
- Estimated Construction: 02/04/2025
–08/01/2027
- Next Quarter: Review 60%
Construction Documents. Continue
technology meetings with user groups.



Jones and Legacy Residence Hall Renovation



- Status: Schematic Design
- Budget: \$60,000,000
- Designer: Intrepid Architecture
- CMAR: TA Loving
- Estimated Construction: 06/01/2025
-07/31/2027
- Next Quarter: Continue with Design
Development Documents



Howell Science Building South Renovation



- Status: Construction Documents
- Budget: \$37,000,000
- Designer: BSA Life Structures
- CMAR: Muter Construction
- Estimated Construction: 05/27/2024 - 03/20/2026
- Next Quarter: Execute a GMP, proceed with bidding and start swing space construction



Whichard Building Comprehensive Renovation



- Status: Construction Documents
- Budget: \$15,000,000
- Designer: HH Architecture
- CMAR: Muter Construction
- Estimated Construction: 02/01/2025 – 02/01/2026
- Next Quarter: Submit construction documents to SCO for review



Mendenhall Renovation Phase 2



- Status: Selective interior demolition
- Budget: \$10,544,304
- Designer: Davis Kane, Architects, P.A.
- CMAR: TA Loving Company
- Estimated Construction: 01/18/2024-01/11/2025
- Next Quarter: Wall framing and MEP rough ins



Main Campus – Chilled Water Extension to Graham and Whichard



- Status: Contract Award Pending
- Budget: \$7,005,200
- Designer: Dewberry Engineers, Inc.
- Contractor: Jacobs Contracting, LLC
- Estimated Construction: 12/17/2023 – 12/28/2025
- Next quarter: Phase 1 Construction (summer work) to start May 2024 and finish before Student move-in August 2024



Fleming HVAC & Bathrooms Renovation



- Status: Construction
- Budget: \$6,150,000
- Designer: Davis Kane, Architects, P.A.
- Contractor: American Builders
- Estimated Construction: 06/01/2023 -06/01/2024
- Next Quarter: Receive HVAC equipment and complete final connections and receive final acceptance from SCO



Brody Medical Sciences Building High Rise Code Compliance – Phase 2



- Status: Award
- Budget: \$6,000,000
- Designer: MHAworks
- Contractor: TBD
- Estimated Construction: 02/02/2024 - 06/06/2025
- Next Quarter: Begin Construction



Main Campus – Relocate Steam and Condensate – Phase 1



- Status: Construction
- Budget: \$5,600,000
- Designer: RMF Engineering, Inc.
- Contractor: Mid-Atlantic Infrastructure Systems
- Estimated Construction: 10/18/2023 – 10/31/2024
- Next quarter: Pre-insulated piping installation continues; all manholes have been set.



Health Sciences Building Envelope Infiltration Repairs



- Status: Construction
- Budget: \$5,000,000
- Designer: Atlas Engineering
- Contractor: Strickland Waterproofing Company, Inc.
- Estimated Construction: 08/07/2023 –02/07/2025
- Next Quarter: Continue construction



Eakin Student Recreation Center HVAC Repairs & Gym Floor Replacement Phase 1



- Status: Construction
- Budget: \$4,850,000
- Designer: Salas O'Brien
- Contractor: Berry Building Group, Inc.
- Estimated Construction: 12/01/2023 - 08/01/2024
- Next Quarter: Commissioning of new AHUs and completion of flooring



Speight Building Roof, Window and Envelope Replacement



- Status: Design On Hold
- Budget: \$4,000,000
- Designer: Intrepid Architecture
- Contractor: TBD
- Estimated Construction: TBD
- Next Quarter: Begin Structural Analysis



Jenkins Art North Building Envelope Repairs



- Status: Construction
- Budget: \$1,950,000
- Designer: Intrepid Architecture
- Contractor: Daniels & Daniels Construction Company, Inc.
- Estimated Construction: 07/02/2023 -03/01/2024
- Next Quarter: Change order work for brick sealant and project closeout





AGENDA ITEM

VIII.G. Designer / Design-Build Team Approval Summary William Bagnell
Associate Vice Chancellor for Campus Operations

- Situation:** Summary of all approvals of formal and informal project designer selections and design-build team selection.

- Background:** Summary includes Direct Select Designer Approval Summary, Formal Designer Approval Summary, and Formal Design-Build Team Approval Summary

- Assessment:** All Designers and Design-Build Team reported have Vice Chancellor of Administration and Finance Approvals and are for information only.

- Action:** This item is for information only.

Informal Designer Selection Approval Summary

Direct Select Approvals 01/30/24

<u>Project</u>	<u>Funding Source</u>	<u>Service Provided</u>	<u>Consultant</u>
MC - Fuel Oil Spill Remediation Testing	University Utilities Account	Remediation Testing	Terracon

Direct Select Approvals 02/14/2024

<u>Project</u>	<u>Funding Source</u>	<u>Service Provided</u>	<u>Consultant</u>
Brody 6W60 Lab Renovation	Facilities NRYE 23-24	Asbestos Abatement and PCM Air Monitoring	EnviroAssessments East
Howell Science Building South	SCIF Major	Special Inspections and Construction Materials Testing	Falcon Engineering



Informal Designer Selection Approval Summary

Direct Select Approvals

02/29/2024

<u>Project</u>	<u>Funding Source</u>	<u>Service Provided</u>	<u>Consultant</u>
Joyner Library Admin Suite Kitchenette Upgrade Finishes and ADA Compliance	Library Endowment Funds/AA Library Services	Design	MHAworks
Croatan Chick Fil A Refresh	CL Dining Capital	Design	310ai (designed the previous Croatan Reno for CFA in 2017)
Speight Building - Envelope Repairs	Major SCIF 21-22	Structural Study	Lynch Mykins
Fletcher Residence Hall - lobby Cosmetic Upgrade	CL Housing Operational	Design	MHAworks
Howell Science Building South Comprehensive Renovation	Major SCIF 21-22, CF 21-22, F&A	HAZMAT Survey (Greenhouse)	EnviroAssessments East
Brody GE99 Replace CRAC Unit	R&R 22-23, CF 16-17, 18-19, 20-21	Design	NV5



Informal Designer Selection Approval Summary

Direct Select Approvals

03/13/2024

<u>Project</u>	<u>Funding Source</u>	<u>Service Provided</u>	<u>Consultant</u>
Ward Sports Storm Line Repair	R&R 23-24	Design	Ark Consulting Group
Fleming Residence Hall Renovating of HVAC System & Bathrooms	Housing Receipts	Air Monitoring	Sharp Practical Environmental Concerns, Inc.



Formal Design-Build Team Selection Approval Summary

Main Campus Modernization of Three Elevators

December 12, 2023	Advertisement
January 26, 2024	Pre-Selection Committee Recommendation
January 31, 2024	Approval of Committee Recommendation

FIRMS SHORTLISTED:
(in prioritized order)

TA Loving Company; Goldsboro, NC
Bar Construction Company, Inc.; Greenboro, NC
Muter Construction; Zebulon, NC
Barr and Barr; Raleigh, NC

FIRM SELECTED: TA Loving Company; Goldsboro, NC



Formal Designer Selection Approval Summary

Tyler, White, Clement - Roof Top Units

December 12, 2023	Advertisement
February 15, 2024	Pre-Selection Committee Recommendation
February 15, 2024	Approval of Committee Recommendation

FIRMS SHORTLISTED: NV5; Cary, NC
(in prioritized order) DSA Engineering; Durham, NC
The Wooten Company; Raleigh, NC

FIRM SELECTED: NV5; Cary, NC



Formal Designer Selection Approval Summary

Telehealth

January 17, 2024

Advertisement

March 4, 2024

Pre-Selection Committee Recommendation

March 19, 2024

Approval of Committee Recommendation

FIRMS SHORTLISTED:
(in prioritized order)

Skinner Farlow Kirwan; Raleigh, NC

Steve Hall Architecture; Cary, NC

Becker Morgan Group; Wilmington, NC

RND Architects; Durham, NC

FIRM SELECTED:

Skinner Farlow Kirwan; Raleigh, NC





Meeting of the Board of Trustees
Budget, Finance, & Infrastructure Committee
February 15, 2024

AGENDA ITEM

IX. OtherStephanie Coleman
Vice Chancellor Administration & Finance

Situation: Reserved for any additional information to present to the committee.

Background: N/A

Assessment: N/A

Action: This item is for information only.