



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

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: NC Agricultural and Technical State University

Code: 16070

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

	2013-2014	2014-2015
Total Requirements	\$160,388,136	\$160,388,136
Less Estimated Receipts	\$63,505,708	\$63,505,708
Net Appropriation	\$96,882,428	\$96,882,428



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**U70-North Carolina Agricultural and Technical State University
16070-NC Agricultural and Technical State University
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
1101	Instruction	\$76,222,338	\$76,222,338	766.872	766.872
1102	Summer Term Instruction	\$3,592,464	\$3,592,464	36.255	36.255
1103	Non-Credit and Receipts Supported Instruction	\$154,734	\$154,734	1.680	1.680
1110	Organized Research	\$10,870,399	\$10,870,399	124.770	124.770
1142	Community Services	\$77,608	\$77,608	2.000	2.000
1151	Libraries	\$5,402,726	\$5,402,726	51.630	51.630
1152	General Academic Support	\$9,870,019	\$9,870,019	97.800	97.800
1160	Student Services	\$8,745,111	\$8,745,111	95.000	95.000
1170	Institutional Support	\$17,123,643	\$17,123,643	180.015	180.015
1180	Physical Plant Operation	\$20,620,601	\$20,620,601	238.300	238.300
1230	Student Financial Aid	\$7,708,493	\$7,708,493	0.000	0.000

Total Requirements **\$160,388,136** **\$160,388,136** **1,594.322** **1,594.322**

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
1101	Instruction	\$675,082	\$675,082
1102	Summer Term Instruction	\$3,592,464	\$3,592,464
1103	Non-Credit and Receipts Supported Instruction	\$154,734	\$154,734
1151	Libraries	\$14,481	\$14,481
1160	Student Services	\$181,699	\$181,699
1170	Institutional Support	\$1,421,412	\$1,421,412
1180	Physical Plant Operation	\$1,784,999	\$1,784,999
1990	Multi-Activity	\$55,680,837	\$55,680,837

Total Receipts **\$63,505,708** **\$63,505,708**

Net Appropriation/Total FTE Count **\$96,882,428** **\$96,882,428** **1,594.322** **1,594.322**



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**U70-North Carolina Agricultural and Technical State University
16070-NC Agricultural and Technical State University**

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$18,571,077	\$18,571,077	226.715	226.715
531150	EPA-TEACH SALARIES-UNIV	\$51,643,507	\$51,643,507	638.162	638.162
531210	SPA-REG SALARIES-UNIV	\$26,356,880	\$26,356,880	699.445	699.445
531230	LEO SALARIES-UNIV	\$1,284,633	\$1,284,633	30.000	30.000
531310	REG(N S) TEMP WAGES-UNIV	\$450,680	\$450,680	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$952,617	\$952,617	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$158,984	\$158,984	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$205,955	\$205,955	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$7,296,990	\$7,296,990	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$6,895,563	\$6,895,563	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$293,473	\$293,473	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$5,092,027	\$5,092,027	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$8,998,898	\$8,998,898	0.000	0.000
531570	RETIREMENT SUPPLEMENTS	\$14,992	\$14,992	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$35,704	\$35,704	0.000	0.000
531630	WORKERS COMPENSATION	\$250,600	\$250,600	0.000	0.000
Total PERSONAL SERVICES		\$128,502,580	\$128,502,580	1,594.322	1,594.322

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$9,351,545	\$9,351,545
532100	PURCHASED CONTRACT SERVIC	\$189,979	\$189,979
532200	UTILITIES	\$6,340,446	\$6,340,446
Total PURCHASED SERVICES		\$15,881,970	\$15,881,970

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$3,565,733	\$3,565,733
Total SUPPLIES		\$3,565,733	\$3,565,733

PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY, PLANT, EQUIPMENT	\$2,658,547	\$2,658,547
534600	ART, LIBRARY, LEARNING RESO	\$2,048,705	\$2,048,705
Total PROPERTY, PLANT, EQUIPMENT		\$4,707,252	\$4,707,252

AID AND PUBLIC ASSISTANCE



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**U70-North Carolina Agricultural and Technical State University
16070-NC Agricultural and Technical State University**

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536810	EDUC AWAR-APPROP GRANTS	\$6,613,350	\$6,613,350
536875	GRAD ASST TUITION AWARDS	\$763,451	\$763,451
536881	UNC CAMPUS SCHOLARSHIPS	\$320,000	\$320,000
536890	OTHER EDUCATIONAL AWARDS	\$33,800	\$33,800
Total AID AND PUBLIC ASSISTANCE		\$7,730,601	\$7,730,601

Total Requirements **\$160,388,136** **\$160,388,136**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432713	FEDERAL RESEARCH GRANTS	\$58,714	\$58,714
Total GRANTS		\$58,714	\$58,714

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434170	UTILITY SALES & SERVICES	\$1,374,999	\$1,374,999
434195	UNIV/CC AUXILIARY SALES	\$638,494	\$638,494
Total SALES,SERVICE & RENTALS		\$2,013,493	\$2,013,493

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435810	TUITION/FEES,RESIDENT	\$28,482,381	\$28,482,381
435812	RES TUITION SURCHARGE	\$275,082	\$275,082
435820	TUITION/FEES,NON-RESIDENT	\$30,769,136	\$30,769,136
435822	NON-RES GRAD ASST WAIVERS	(\$685,095)	(\$685,095)
435823	NON-RES TUITION SURCHARGE	\$270,702	\$270,702
435830	OTHER FEES	\$150,000	\$150,000
435831	EXTENSION INSTRUCTION FEE	\$154,734	\$154,734
435834	SPECIAL FEES	\$284,080	\$284,080
Total FEES,LICENSES & FINES		\$59,701,020	\$59,701,020

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$175,481	\$175,481
Total MISCELLANEOUS		\$175,481	\$175,481

INTRAGOVERNMENTAL TRANSACTION



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**U70-North Carolina Agricultural and Technical State University
16070-NC Agricultural and Technical State University**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438600	NONMAND INTRA-INST TFR	\$1,200,000	\$1,200,000		
438700	INTER-INST TFR	\$357,000	\$357,000		
Total INTRAGOVERNMENTAL TRANSACTION		\$1,557,000	\$1,557,000		
Total Receipts		\$63,505,708	\$63,505,708		
Net Appropriation/Total FTE Count		\$96,882,428	\$96,882,428	1,594.322	1,594.322



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U70-North Carolina Agricultural and Technical State University
16070-NC Agricultural and Technical State University
1101-Instruction
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$2,713,848	\$2,713,848	28.000	28.000
531150	EPA-TEACH SALARIES-UNIV	\$49,533,831	\$49,533,831	615.582	615.582
531210	SPA-REG SALARIES-UNIV	\$5,127,431	\$5,127,431	123.290	123.290
531310	REG(N S) TEMP WAGES-UNIV	\$1,952	\$1,952	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$36,800	\$36,800	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$4,050	\$4,050	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$50,380	\$50,380	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$4,250,090	\$4,250,090	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$2,635,747	\$2,635,747	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$4,025,956	\$4,025,956	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$4,305,752	\$4,305,752	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$28,704	\$28,704	0.000	0.000
531630	WORKERS COMPENSATION	\$29,000	\$29,000	0.000	0.000
Total PERSONAL SERVICES		\$72,743,541	\$72,743,541	766.872	766.872

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$2,541,162	\$2,541,162
532100	PURCHASED CONTRACT SERVIC	\$62,448	\$62,448
Total PURCHASED SERVICES		\$2,603,610	\$2,603,610

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$393,059	\$393,059
Total SUPPLIES		\$393,059	\$393,059

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY,PLANT,EQUIPMENT	\$469,620	\$469,620
Total PROPERTY,PLANT,EQUIPMENT		\$469,620	\$469,620

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536810	EDUC AWAR-APPROP GRANTS	\$808	\$808
536890	OTHER EDUCATIONAL AWARDS	\$11,700	\$11,700
Total AID AND PUBLIC ASSISTANCE		\$12,508	\$12,508

Total Requirements \$76,222,338 \$76,222,338

Receipts

SALES,SERVICE & RENTALS



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U70-North Carolina Agricultural and Technical State University
16070-NC Agricultural and Technical State University
1101-Instruction**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434195	UNIV/CC AUXILIARY SALES	\$168,082	\$168,082
Total SALES,SERVICE & RENTALS		\$168,082	\$168,082

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435830	OTHER FEES	\$150,000	\$150,000
Total FEES,LICENSES & FINES		\$150,000	\$150,000

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438700	INTER-INST TFR	\$357,000	\$357,000
Total INTRAGOVERNMENTAL TRANSACTION		\$357,000	\$357,000

Total Receipts		\$675,082	\$675,082
-----------------------	--	------------------	------------------

Net Appropriation/Total FTE Count		\$75,547,256	\$75,547,256	766.872	766.872
--	--	---------------------	---------------------	----------------	----------------



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U70-North Carolina Agricultural and Technical State University
16070-NC Agricultural and Technical State University
1102-Summer Term Instruction
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$427,503	\$427,503	4.000	4.000
531150	EPA-TEACH SALARIES-UNIV	\$2,091,308	\$2,091,308	22.250	22.250
531210	SPA-REG SALARIES-UNIV	\$312,243	\$312,243	10.005	10.005
531310	REG(N S) TEMP WAGES-UNIV	\$14,559	\$14,559	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$2,982	\$2,982	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$4,011	\$4,011	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$198,566	\$198,566	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$75,143	\$75,143	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$145,931	\$145,931	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$182,755	\$182,755	0.000	0.000
Total PERSONAL SERVICES		\$3,455,001	\$3,455,001	36.255	36.255

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$10,063	\$10,063
532100	PURCHASED CONTRACT SERVIC	\$4,000	\$4,000
Total PURCHASED SERVICES		\$14,063	\$14,063

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$123,400	\$123,400
Total SUPPLIES		\$123,400	\$123,400

Total Requirements **\$3,592,464** **\$3,592,464**

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435810	TUITION/FEES,RESIDENT	\$2,263,103	\$2,263,103
435820	TUITION/FEES,NON-RESIDENT	\$1,168,266	\$1,168,266
435834	SPECIAL FEES	\$161,095	\$161,095
Total FEES,LICENSES & FINES		\$3,592,464	\$3,592,464

Total Receipts **\$3,592,464** **\$3,592,464**

Net Appropriation/Total FTE Count **\$0** **\$0** **36.255** **36.255**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U70-North Carolina Agricultural and Technical State University
16070-NC Agricultural and Technical State University
1103-Non-Credit and Receipts Supported Instruction
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$76,557	\$76,557	1.000	1.000
531150	EPA-TEACH SALARIES-UNIV	\$18,368	\$18,368	0.330	0.330
531210	SPA-REG SALARIES-UNIV	\$17,303	\$17,303	0.350	0.350
531460	EPA&SPA-LONGVTY PAY-UNIV	\$645	\$645	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$9,101	\$9,101	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$10,540	\$10,540	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$1,435	\$1,435	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$8,723	\$8,723	0.000	0.000
Total PERSONAL SERVICES		\$142,672	\$142,672	1.680	1.680

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$4,947	\$4,947
532100	PURCHASED CONTRACT SERVIC	\$775	\$775
Total PURCHASED SERVICES		\$5,722	\$5,722

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$6,090	\$6,090
Total SUPPLIES		\$6,090	\$6,090

PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY, PLANT, EQUIPMENT	\$250	\$250
Total PROPERTY, PLANT, EQUIPMENT		\$250	\$250

Total Requirements

\$154,734 \$154,734

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435831	EXTENSION INSTRUCTION FEE	\$154,734	\$154,734
Total FEES, LICENSES & FINES		\$154,734	\$154,734
Total Receipts		\$154,734	\$154,734

Net Appropriation/Total FTE Count

\$0 \$0 1.680 1.680



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U70-North Carolina Agricultural and Technical State University
16070-NC Agricultural and Technical State University
1142-Community Services
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$13,354	\$13,354	1.000	1.000
531210	SPA-REG SALARIES-UNIV	\$30,937	\$30,937	1.000	1.000
531310	REG(N S) TEMP WAGES-UNIV	\$32	\$32	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$8,000	\$8,000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$4,113	\$4,113	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$7,883	\$7,883	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$740	\$740	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$10,910	\$10,910	0.000	0.000
Total PERSONAL SERVICES		\$75,969	\$75,969	2.000	2.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$1,565	\$1,565
Total PURCHASED SERVICES		\$1,565	\$1,565

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$74	\$74
Total SUPPLIES		\$74	\$74

Total Requirements		\$77,608	\$77,608		
Net Appropriation/Total FTE Count		\$77,608	\$77,608	2.000	2.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U70-North Carolina Agricultural and Technical State University
16070-NC Agricultural and Technical State University
1151-Libraries
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$1,256,427	\$1,256,427	20.000	20.000
531210	SPA-REG SALARIES-UNIV	\$1,011,973	\$1,011,973	31.630	31.630
531310	REG(N S) TEMP WAGES-UNIV	\$8,031	\$8,031	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$1,000	\$1,000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$7,676	\$7,676	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$11,033	\$11,033	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$174,708	\$174,708	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$235,282	\$235,282	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$83,722	\$83,722	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$272,843	\$272,843	0.000	0.000
Total PERSONAL SERVICES		\$3,062,695	\$3,062,695	51.630	51.630

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$274,236	\$274,236
Total PURCHASED SERVICES		\$274,236	\$274,236

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$17,090	\$17,090
Total SUPPLIES		\$17,090	\$17,090

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534600	ART,LIBRARY,LEARNING RESO	\$2,048,705	\$2,048,705
Total PROPERTY,PLANT,EQUIPMENT		\$2,048,705	\$2,048,705

Total Requirements **\$5,402,726** **\$5,402,726**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434195	UNIV/CC AUXILIARY SALES	\$2,000	\$2,000
Total SALES,SERVICE & RENTALS		\$2,000	\$2,000

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$12,481	\$12,481
Total MISCELLANEOUS		\$12,481	\$12,481

Total Receipts **\$14,481** **\$14,481**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U70-North Carolina Agricultural and Technical State University
16070-NC Agricultural and Technical State University
1151-Libraries**

Net Appropriation/Total FTE Count	\$5,388,245	\$5,388,245	51.630	51.630
--	--------------------	--------------------	---------------	---------------



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U70-North Carolina Agricultural and Technical State University
16070-NC Agricultural and Technical State University
1152-General Academic Support
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$3,303,219	\$3,303,219	35.800	35.800
531210	SPA-REG SALARIES-UNIV	\$2,894,251	\$2,894,251	62.000	62.000
531350	STU TEMP WAGES - UNIV	\$397,842	\$397,842	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$1,600	\$1,600	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$19,509	\$19,509	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$516,299	\$516,299	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$653,291	\$653,291	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$202,165	\$202,165	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$527,575	\$527,575	0.000	0.000
531570	RETIREMENT SUPPLEMENTS	\$6,130	\$6,130	0.000	0.000
531630	WORKERS COMPENSATION	\$2,000	\$2,000	0.000	0.000
Total PERSONAL SERVICES		\$8,523,881	\$8,523,881	97.800	97.800

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$651,256	\$651,256
532100	PURCHASED CONTRACT SERVIC	\$45,911	\$45,911
Total PURCHASED SERVICES		\$697,167	\$697,167

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$269,061	\$269,061
Total SUPPLIES		\$269,061	\$269,061

PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY, PLANT, EQUIPMENT	\$370,310	\$370,310
Total PROPERTY, PLANT, EQUIPMENT		\$370,310	\$370,310

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536890	OTHER EDUCATIONAL AWARDS	\$9,600	\$9,600
Total AID AND PUBLIC ASSISTANCE		\$9,600	\$9,600

Total Requirements		\$9,870,019	\$9,870,019		
Net Appropriation/Total FTE Count		\$9,870,019	\$9,870,019	97.800	97.800



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U70-North Carolina Agricultural and Technical State University
16070-NC Agricultural and Technical State University
1160-Student Services
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$1,717,373	\$1,717,373	23.000	23.000
531210	SPA-REG SALARIES-UNIV	\$2,524,472	\$2,524,472	72.000	72.000
531310	REG(N S) TEMP WAGES-UNIV	\$178,125	\$178,125	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$296,400	\$296,400	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$23,659	\$23,659	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$327,204	\$327,204	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$506,758	\$506,758	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$90,165	\$90,165	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$509,472	\$509,472	0.000	0.000
531570	RETIREMENT SUPPLEMENTS	\$8,862	\$8,862	0.000	0.000
531630	WORKERS COMPENSATION	\$1,860	\$1,860	0.000	0.000
Total PERSONAL SERVICES		\$6,184,350	\$6,184,350	95.000	95.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$1,347,084	\$1,347,084
532100	PURCHASED CONTRACT SERVIC	\$8,892	\$8,892
Total PURCHASED SERVICES		\$1,355,976	\$1,355,976

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$429,525	\$429,525
Total SUPPLIES		\$429,525	\$429,525

PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY, PLANT, EQUIPMENT	\$775,260	\$775,260
Total PROPERTY, PLANT, EQUIPMENT		\$775,260	\$775,260

Total Requirements **\$8,745,111** **\$8,745,111**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432713	FEDERAL RESEARCH GRANTS	\$58,714	\$58,714
Total GRANTS		\$58,714	\$58,714

FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435834	SPECIAL FEES	\$122,985	\$122,985



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U70-North Carolina Agricultural and Technical State University
16070-NC Agricultural and Technical State University
1160-Student Services**

Receipts

FEES,LICENSES & FINES

Total FEES,LICENSES & FINES	\$122,985	\$122,985
--	------------------	------------------

Total Receipts	\$181,699	\$181,699
-----------------------	------------------	------------------

Net Appropriation/Total FTE Count	\$8,563,412	\$8,563,412	95.000	95.000
--	--------------------	--------------------	---------------	---------------



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U70-North Carolina Agricultural and Technical State University
16070-NC Agricultural and Technical State University
1170-Institutional Support
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$4,232,238	\$4,232,238	34.285	34.285
531210	SPA-REG SALARIES-UNIV	\$5,202,530	\$5,202,530	115.730	115.730
531230	LEO SALARIES-UNIV	\$1,284,633	\$1,284,633	30.000	30.000
531310	REG(N S) TEMP WAGES-UNIV	\$153,581	\$153,581	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$200,000	\$200,000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$24,734	\$24,734	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$51,843	\$51,843	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$779,114	\$779,114	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$1,067,343	\$1,067,343	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$293,473	\$293,473	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$287,411	\$287,411	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$961,749	\$961,749	0.000	0.000
531630	WORKERS COMPENSATION	\$77,390	\$77,390	0.000	0.000
Total PERSONAL SERVICES		\$14,616,039	\$14,616,039	180.015	180.015

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$1,878,562	\$1,878,562
532100	PURCHASED CONTRACT SERVIC	\$44,917	\$44,917
Total PURCHASED SERVICES		\$1,923,479	\$1,923,479

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$412,616	\$412,616
Total SUPPLIES		\$412,616	\$412,616

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY,PLANT,EQUIPMENT	\$171,509	\$171,509
Total PROPERTY,PLANT,EQUIPMENT		\$171,509	\$171,509

Total Requirements **\$17,123,643** **\$17,123,643**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434195	UNIV/CC AUXILIARY SALES	\$58,412	\$58,412
Total SALES,SERVICE & RENTALS		\$58,412	\$58,412

MISCELLANEOUS



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U70-North Carolina Agricultural and Technical State University
16070-NC Agricultural and Technical State University
1170-Institutional Support**

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$163,000	\$163,000
Total MISCELLANEOUS		\$163,000	\$163,000

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438600	NONMAND INTRA-INST TFR	\$1,200,000	\$1,200,000
Total INTRAGOVERNMENTAL TRANSACTION		\$1,200,000	\$1,200,000

Total Receipts		\$1,421,412	\$1,421,412
-----------------------	--	--------------------	--------------------

Net Appropriation/Total FTE Count		\$15,702,231	\$15,702,231	180.015	180.015
--	--	---------------------	---------------------	----------------	----------------



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U70-North Carolina Agricultural and Technical State University
16070-NC Agricultural and Technical State University
1180-Physical Plant Operation
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$134,187	\$134,187	1.000	1.000
531210	SPA-REG SALARIES-UNIV	\$7,431,685	\$7,431,685	237.300	237.300
531310	REG(N S) TEMP WAGES-UNIV	\$54,400	\$54,400	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$3,000	\$3,000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$120,924	\$120,924	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$44,509	\$44,509	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$526,555	\$526,555	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$1,073,021	\$1,073,021	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$2,556	\$2,556	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$1,565,332	\$1,565,332	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$7,000	\$7,000	0.000	0.000
531630	WORKERS COMPENSATION	\$140,350	\$140,350	0.000	0.000
Total PERSONAL SERVICES		\$11,103,519	\$11,103,519	238.300	238.300

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$1,803,361	\$1,803,361
532100	PURCHASED CONTRACT SERVIC	\$570	\$570
532200	UTILITIES	\$6,340,446	\$6,340,446
Total PURCHASED SERVICES		\$8,144,377	\$8,144,377

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$1,253,119	\$1,253,119
Total SUPPLIES		\$1,253,119	\$1,253,119

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY,PLANT,EQUIPMENT	\$119,586	\$119,586
Total PROPERTY,PLANT,EQUIPMENT		\$119,586	\$119,586

Total Requirements \$20,620,601 \$20,620,601

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434170	UTILITY SALES & SERVICES	\$1,374,999	\$1,374,999
434195	UNIV/CC AUXILIARY SALES	\$410,000	\$410,000
Total SALES,SERVICE & RENTALS		\$1,784,999	\$1,784,999

Total Receipts \$1,784,999 \$1,784,999



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U70-North Carolina Agricultural and Technical State University
16070-NC Agricultural and Technical State University
1180-Physical Plant Operation**

Net Appropriation/Total FTE Count	\$18,835,602	\$18,835,602	238.300	238.300
--	---------------------	---------------------	----------------	----------------



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U70-North Carolina Agricultural and Technical State University
16070-NC Agricultural and Technical State University
1230-Student Financial Aid
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536810	EDUC AWAR-APPROP GRANTS	\$6,612,542	\$6,612,542		
536875	GRAD ASST TUITION AWARDS	\$763,451	\$763,451		
536881	UNC CAMPUS SCHOLARSHIPS	\$320,000	\$320,000		
536890	OTHER EDUCATIONAL AWARDS	\$12,500	\$12,500		
Total AID AND PUBLIC ASSISTANCE		\$7,708,493	\$7,708,493		
Total Requirements		\$7,708,493	\$7,708,493		
Net Appropriation/Total FTE Count		\$7,708,493	\$7,708,493	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U70-North Carolina Agricultural and Technical State University
16070-NC Agricultural and Technical State University
1990-Multi-Activity**

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435810	TUITION/FEES,RESIDENT	\$26,219,278	\$26,219,278
435812	RES TUITION SURCHARGE	\$275,082	\$275,082
435820	TUITION/FEES,NON-RESIDENT	\$29,600,870	\$29,600,870
435822	NON-RES GRAD ASST WAIVERS	(\$685,095)	(\$685,095)
435823	NON-RES TUITION SURCHARGE	\$270,702	\$270,702
Total FEES,LICENSES & FINES		\$55,680,837	\$55,680,837
Total Receipts		\$55,680,837	\$55,680,837
Net Appropriation/Total FTE Count		(\$55,680,837)	(\$55,680,837)



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**U70-North Carolina Agricultural and Technical State University
16070-NC Agricultural and Technical State University**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$18,571,077	\$18,571,077	226.715	226.715
531150	EPA-TEACH SALARIES-UNIV	\$51,643,507	\$51,643,507	638.162	638.162
531210	SPA-REG SALARIES-UNIV	\$26,356,880	\$26,356,880	699.445	699.445
531230	LEO SALARIES-UNIV	\$1,284,633	\$1,284,633	30.000	30.000
531310	REG(N S) TEMP WAGES-UNIV	\$450,680	\$450,680	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$952,617	\$952,617	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$158,984	\$158,984	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$205,955	\$205,955	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$7,296,990	\$7,296,990	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$6,895,563	\$6,895,563	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$293,473	\$293,473	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$5,092,027	\$5,092,027	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$8,998,898	\$8,998,898	0.000	0.000
531570	RETIREMENT SUPPLEMENTS	\$14,992	\$14,992	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$35,704	\$35,704	0.000	0.000
531630	WORKERS COMPENSATION	\$250,600	\$250,600	0.000	0.000
Total 531XXX		\$128,502,580	\$128,502,580	1,594.322	1,594.322

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$9,351,545	\$9,351,545
532100	PURCHASED CONTRACT SERVIC	\$189,979	\$189,979
532200	UTILITIES	\$6,340,446	\$6,340,446
Total 532XXX		\$15,881,970	\$15,881,970

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$3,565,733	\$3,565,733
Total 533XXX		\$3,565,733	\$3,565,733

534XXX-PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY,PLANT,EQUIPMENT	\$2,658,547	\$2,658,547
534600	ART,LIBRARY,LEARNING RESO	\$2,048,705	\$2,048,705



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**U70-North Carolina Agricultural and Technical State University
16070-NC Agricultural and Technical State University**

Requirements

534XXX-PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 534XXX		\$4,707,252	\$4,707,252

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536810	EDUC AWAR-APPROP GRANTS	\$6,613,350	\$6,613,350
536875	GRAD ASST TUITION AWARDS	\$763,451	\$763,451
536881	UNC CAMPUS SCHOLARSHIPS	\$320,000	\$320,000
536890	OTHER EDUCATIONAL AWARDS	\$33,800	\$33,800
Total 536XXX		\$7,730,601	\$7,730,601
Total Requirements		\$160,388,136	\$160,388,136

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432713	FEDERAL RESEARCH GRANTS	\$58,714	\$58,714
Total 432XXX		\$58,714	\$58,714

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434170	UTILITY SALES & SERVICES	\$1,374,999	\$1,374,999
434195	UNIV/CC AUXILIARY SALES	\$638,494	\$638,494
Total 434XXX		\$2,013,493	\$2,013,493

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435810	TUITION/FEES,RESIDENT	\$28,482,381	\$28,482,381
435812	RES TUITION SURCHARGE	\$275,082	\$275,082
435820	TUITION/FEES,NON-RESIDENT	\$30,769,136	\$30,769,136
435822	NON-RES GRAD ASST WAIVERS	(\$685,095)	(\$685,095)
435823	NON-RES TUITION SURCHARGE	\$270,702	\$270,702
435830	OTHER FEES	\$150,000	\$150,000
435831	EXTENSION INSTRUCTION FEE	\$154,734	\$154,734
435834	SPECIAL FEES	\$284,080	\$284,080
Total 435XXX		\$59,701,020	\$59,701,020



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**U70-North Carolina Agricultural and Technical State University
16070-NC Agricultural and Technical State University**

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$175,481	\$175,481
Total 437XXX		\$175,481	\$175,481

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438600	NONMAND INTRA-INST TFR	\$1,200,000	\$1,200,000		
438700	INTER-INST TFR	\$357,000	\$357,000		
Total 438XXX		\$1,557,000	\$1,557,000		
Total Receipts		\$63,505,708	\$63,505,708		
Net Appropriation/Total FTE Count		\$96,882,428	\$96,882,428	1,594.322	1,594.322



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

1101 - Instruction

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$2,713,848	\$2,713,848	28.000	28.000
531150	EPA-TEACH SALARIES-UNIV	\$49,533,831	\$49,533,831	615.582	615.582
531210	SPA-REG SALARIES-UNIV	\$5,127,431	\$5,127,431	123.290	123.290
531310	REG(N S) TEMP WAGES-UNIV	\$1,952	\$1,952	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$36,800	\$36,800	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$4,050	\$4,050	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$50,380	\$50,380	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$4,250,090	\$4,250,090	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$2,635,747	\$2,635,747	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$4,025,956	\$4,025,956	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$4,305,752	\$4,305,752	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$28,704	\$28,704	0.000	0.000
531630	WORKERS COMPENSATION	\$29,000	\$29,000	0.000	0.000
Total 531XXX		\$72,743,541	\$72,743,541	766.872	766.872

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$2,541,162	\$2,541,162		
532100	PURCHASED CONTRACT SERVIC	\$62,448	\$62,448		
Total 532XXX		\$2,603,610	\$2,603,610		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$393,059	\$393,059		
Total 533XXX		\$393,059	\$393,059		

534XXX-PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	PROPERTY,PLANT,EQUIPMENT	\$469,620	\$469,620		
Total 534XXX		\$469,620	\$469,620		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536810	EDUC AWAR-APPROP GRANTS	\$808	\$808		
536890	OTHER EDUCATIONAL AWARDS	\$11,700	\$11,700		
Total 536XXX		\$12,508	\$12,508		
Total Requirements		\$76,222,338	\$76,222,338		

Receipts

434XXX-SALES,SERVICE & RENTALS



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

1101 - Instruction

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434195	UNIV/CC AUXILIARY SALES	\$168,082	\$168,082		
Total 434XXX		\$168,082	\$168,082		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435830	OTHER FEES	\$150,000	\$150,000		
Total 435XXX		\$150,000	\$150,000		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438700	INTER-INST TFR	\$357,000	\$357,000		
Total 438XXX		\$357,000	\$357,000		

Total Receipts

\$675,082	\$675,082		
------------------	------------------	--	--

Net Appropriation/Total FTE Count

\$75,547,256	\$75,547,256	766.872	766.872
---------------------	---------------------	----------------	----------------

1102 - Summer Term Instruction

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$427,503	\$427,503	4.000	4.000
531150	EPA-TEACH SALARIES-UNIV	\$2,091,308	\$2,091,308	22.250	22.250
531210	SPA-REG SALARIES-UNIV	\$312,243	\$312,243	10.005	10.005
531310	REG(N S) TEMP WAGES-UNIV	\$14,559	\$14,559	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$2,982	\$2,982	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$4,011	\$4,011	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$198,566	\$198,566	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$75,143	\$75,143	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$145,931	\$145,931	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$182,755	\$182,755	0.000	0.000
Total 531XXX		\$3,455,001	\$3,455,001	36.255	36.255

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$10,063	\$10,063		
532100	PURCHASED CONTRACT SERVIC	\$4,000	\$4,000		
Total 532XXX		\$14,063	\$14,063		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$123,400	\$123,400		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

1102 - Summer Term Instruction

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 533XXX		\$123,400	\$123,400		
Total Requirements		\$3,592,464	\$3,592,464		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435810	TUITION/FEES,RESIDENT	\$2,263,103	\$2,263,103		
435820	TUITION/FEES,NON-RESIDENT	\$1,168,266	\$1,168,266		
435834	SPECIAL FEES	\$161,095	\$161,095		
Total 435XXX		\$3,592,464	\$3,592,464		
Total Receipts		\$3,592,464	\$3,592,464		

Net Appropriation/Total FTE Count		\$0	\$0	36.255	36.255
--	--	------------	------------	---------------	---------------

1103 - Non-Credit and Receipts Supported Instruction

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$76,557	\$76,557	1.000	1.000
531150	EPA-TEACH SALARIES-UNIV	\$18,368	\$18,368	0.330	0.330
531210	SPA-REG SALARIES-UNIV	\$17,303	\$17,303	0.350	0.350
531460	EPA&SPA-LONGVTY PAY-UNIV	\$645	\$645	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$9,101	\$9,101	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$10,540	\$10,540	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$1,435	\$1,435	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$8,723	\$8,723	0.000	0.000
Total 531XXX		\$142,672	\$142,672	1.680	1.680

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$4,947	\$4,947		
532100	PURCHASED CONTRACT SERVIC	\$775	\$775		
Total 532XXX		\$5,722	\$5,722		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$6,090	\$6,090		
Total 533XXX		\$6,090	\$6,090		

534XXX-PROPERTY,PLANT,EQUIPMENT

2013-2014	2014-2015	2013-2014	2014-2015
------------------	------------------	------------------	------------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

1103 - Non-Credit and Receipts Supported Instruction

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
534000	PROPERTY,PLANT,EQUIPMENT	\$250	\$250		
Total 534XXX		\$250	\$250		
Total Requirements		\$154,734	\$154,734		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435831	EXTENSION INSTRUCTION FEE	\$154,734	\$154,734		
Total 435XXX		\$154,734	\$154,734		
Total Receipts		\$154,734	\$154,734		
Net Appropriation/Total FTE Count		\$0	\$0	1.680	1.680

1110 - Organized Research

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$4,696,371	\$4,696,371	78.630	78.630
531210	SPA-REG SALARIES-UNIV	\$1,804,055	\$1,804,055	46.140	46.140
531310	REG(N S) TEMP WAGES-UNIV	\$40,000	\$40,000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$6,593	\$6,593	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$366	\$366	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$511,240	\$511,240	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$630,555	\$630,555	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$251,946	\$251,946	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$653,787	\$653,787	0.000	0.000
Total 531XXX		\$8,594,913	\$8,594,913	124.770	124.770

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$839,309	\$839,309		
532100	PURCHASED CONTRACT SERVIC	\$22,466	\$22,466		
Total 532XXX		\$861,775	\$861,775		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$661,699	\$661,699		
Total 533XXX		\$661,699	\$661,699		

534XXX-PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	PROPERTY,PLANT,EQUIPMENT	\$752,012	\$752,012		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

1110 - Organized Research

Requirements

534XXX-PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 534XXX		\$752,012	\$752,012		
Total Requirements		\$10,870,399	\$10,870,399		
Net Appropriation/Total FTE Count		\$10,870,399	\$10,870,399	124.770	124.770

1142 - Community Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$13,354	\$13,354	1.000	1.000
531210	SPA-REG SALARIES-UNIV	\$30,937	\$30,937	1.000	1.000
531310	REG(N S) TEMP WAGES-UNIV	\$32	\$32	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$8,000	\$8,000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$4,113	\$4,113	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$7,883	\$7,883	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$740	\$740	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$10,910	\$10,910	0.000	0.000
Total 531XXX		\$75,969	\$75,969	2.000	2.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$1,565	\$1,565		
Total 532XXX		\$1,565	\$1,565		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$74	\$74		
Total 533XXX		\$74	\$74		
Total Requirements		\$77,608	\$77,608		
Net Appropriation/Total FTE Count		\$77,608	\$77,608	2.000	2.000

1151 - Libraries

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$1,256,427	\$1,256,427	20.000	20.000
531210	SPA-REG SALARIES-UNIV	\$1,011,973	\$1,011,973	31.630	31.630
531310	REG(N S) TEMP WAGES-UNIV	\$8,031	\$8,031	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$1,000	\$1,000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$7,676	\$7,676	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

1151 - Libraries

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531460	EPA&SPA-LONGVTY PAY-UNIV	\$11,033	\$11,033	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$174,708	\$174,708	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$235,282	\$235,282	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$83,722	\$83,722	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$272,843	\$272,843	0.000	0.000
Total 531XXX		\$3,062,695	\$3,062,695	51.630	51.630

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$274,236	\$274,236		
Total 532XXX		\$274,236	\$274,236		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$17,090	\$17,090		
Total 533XXX		\$17,090	\$17,090		

534XXX-PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534600	ART,LIBRARY,LEARNING RESO	\$2,048,705	\$2,048,705		
Total 534XXX		\$2,048,705	\$2,048,705		
Total Requirements		\$5,402,726	\$5,402,726		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434195	UNIV/CC AUXILIARY SALES	\$2,000	\$2,000		
Total 434XXX		\$2,000	\$2,000		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$12,481	\$12,481		
Total 437XXX		\$12,481	\$12,481		
Total Receipts		\$14,481	\$14,481		

Net Appropriation/Total FTE Count	\$5,388,245	\$5,388,245	51.630	51.630
--	--------------------	--------------------	---------------	---------------

1152 - General Academic Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
---------------------	----------------------	-----------------------------	-----------------------------	--------------------------	--------------------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

1152 - General Academic Support

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531110	EPA REG SALARIES-UNIV	\$3,303,219	\$3,303,219	35.800	35.800
531210	SPA-REG SALARIES-UNIV	\$2,894,251	\$2,894,251	62.000	62.000
531350	STU TEMP WAGES - UNIV	\$397,842	\$397,842	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$1,600	\$1,600	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$19,509	\$19,509	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$516,299	\$516,299	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$653,291	\$653,291	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$202,165	\$202,165	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$527,575	\$527,575	0.000	0.000
531570	RETIREMENT SUPPLEMENTS	\$6,130	\$6,130	0.000	0.000
531630	WORKERS COMPENSATION	\$2,000	\$2,000	0.000	0.000
Total 531XXX		\$8,523,881	\$8,523,881	97.800	97.800

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$651,256	\$651,256		
532100	PURCHASED CONTRACT SERVIC	\$45,911	\$45,911		
Total 532XXX		\$697,167	\$697,167		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$269,061	\$269,061		
Total 533XXX		\$269,061	\$269,061		

534XXX-PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	PROPERTY,PLANT,EQUIPMENT	\$370,310	\$370,310		
Total 534XXX		\$370,310	\$370,310		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536890	OTHER EDUCATIONAL AWARDS	\$9,600	\$9,600		
Total 536XXX		\$9,600	\$9,600		

Total Requirements

Net Appropriation/Total FTE Count

\$9,870,019	\$9,870,019	97.800	97.800
--------------------	--------------------	---------------	---------------

1160 - Student Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$1,717,373	\$1,717,373	23.000	23.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

1160 - Student Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531210	SPA-REG SALARIES-UNIV	\$2,524,472	\$2,524,472	72.000	72.000
531310	REG(N S) TEMP WAGES-UNIV	\$178,125	\$178,125	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$296,400	\$296,400	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$23,659	\$23,659	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$327,204	\$327,204	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$506,758	\$506,758	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$90,165	\$90,165	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$509,472	\$509,472	0.000	0.000
531570	RETIREMENT SUPPLEMENTS	\$8,862	\$8,862	0.000	0.000
531630	WORKERS COMPENSATION	\$1,860	\$1,860	0.000	0.000
Total 531XXX		\$6,184,350	\$6,184,350	95.000	95.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$1,347,084	\$1,347,084		
532100	PURCHASED CONTRACT SERVIC	\$8,892	\$8,892		
Total 532XXX		\$1,355,976	\$1,355,976		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$429,525	\$429,525		
Total 533XXX		\$429,525	\$429,525		

534XXX-PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	PROPERTY,PLANT,EQUIPMENT	\$775,260	\$775,260		
Total 534XXX		\$775,260	\$775,260		

Total Requirements

\$8,745,111 \$8,745,111

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432713	FEDERAL RESEARCH GRANTS	\$58,714	\$58,714		
Total 432XXX		\$58,714	\$58,714		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435834	SPECIAL FEES	\$122,985	\$122,985		
Total 435XXX		\$122,985	\$122,985		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

1160 - Student Services

Receipts

Total Receipts	\$181,699	\$181,699		
Net Appropriation/Total FTE Count	\$8,563,412	\$8,563,412	95.000	95.000

1170 - Institutional Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$4,232,238	\$4,232,238	34.285	34.285
531210	SPA-REG SALARIES-UNIV	\$5,202,530	\$5,202,530	115.730	115.730
531230	LEO SALARIES-UNIV	\$1,284,633	\$1,284,633	30.000	30.000
531310	REG(N S) TEMP WAGES-UNIV	\$153,581	\$153,581	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$200,000	\$200,000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$24,734	\$24,734	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$51,843	\$51,843	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$779,114	\$779,114	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$1,067,343	\$1,067,343	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$293,473	\$293,473	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$287,411	\$287,411	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$961,749	\$961,749	0.000	0.000
531630	WORKERS COMPENSATION	\$77,390	\$77,390	0.000	0.000
Total 531XXX		\$14,616,039	\$14,616,039	180.015	180.015

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$1,878,562	\$1,878,562		
532100	PURCHASED CONTRACT SERVIC	\$44,917	\$44,917		
Total 532XXX		\$1,923,479	\$1,923,479		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$412,616	\$412,616		
Total 533XXX		\$412,616	\$412,616		

534XXX-PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	PROPERTY,PLANT,EQUIPMENT	\$171,509	\$171,509		
Total 534XXX		\$171,509	\$171,509		
Total Requirements		\$17,123,643	\$17,123,643		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
---------------------	----------------------	-----------------------------	-----------------------------	--------------------------	--------------------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

1170 - Institutional Support

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434195	UNIV/CC AUXILIARY SALES	\$58,412	\$58,412		
Total 434XXX		\$58,412	\$58,412		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$163,000	\$163,000		
Total 437XXX		\$163,000	\$163,000		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438600	NONMAND INTRA-INST TFR	\$1,200,000	\$1,200,000		
Total 438XXX		\$1,200,000	\$1,200,000		

Total Receipts

\$1,421,412 \$1,421,412

Net Appropriation/Total FTE Count

\$15,702,231 \$15,702,231 180.015 180.015

1180 - Physical Plant Operation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$134,187	\$134,187	1.000	1.000
531210	SPA-REG SALARIES-UNIV	\$7,431,685	\$7,431,685	237.300	237.300
531310	REG(N S) TEMP WAGES-UNIV	\$54,400	\$54,400	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$3,000	\$3,000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$120,924	\$120,924	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$44,509	\$44,509	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$526,555	\$526,555	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$1,073,021	\$1,073,021	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$2,556	\$2,556	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$1,565,332	\$1,565,332	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$7,000	\$7,000	0.000	0.000
531630	WORKERS COMPENSATION	\$140,350	\$140,350	0.000	0.000
Total 531XXX		\$11,103,519	\$11,103,519	238.300	238.300

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$1,803,361	\$1,803,361		
532100	PURCHASED CONTRACT SERVIC	\$570	\$570		
532200	UTILITIES	\$6,340,446	\$6,340,446		
Total 532XXX		\$8,144,377	\$8,144,377		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

1180 - Physical Plant Operation

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$1,253,119	\$1,253,119		
Total 533XXX		\$1,253,119	\$1,253,119		

534XXX-PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	PROPERTY,PLANT,EQUIPMENT	\$119,586	\$119,586		
Total 534XXX		\$119,586	\$119,586		

Total Requirements

\$20,620,601	\$20,620,601		
---------------------	---------------------	--	--

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434170	UTILITY SALES & SERVICES	\$1,374,999	\$1,374,999		
434195	UNIV/CC AUXILIARY SALES	\$410,000	\$410,000		
Total 434XXX		\$1,784,999	\$1,784,999		
Total Receipts		\$1,784,999	\$1,784,999		

Net Appropriation/Total FTE Count

\$18,835,602	\$18,835,602	238.300	238.300
---------------------	---------------------	----------------	----------------

1230 - Student Financial Aid

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536810	EDUC AWAR-APPROP GRANTS	\$6,612,542	\$6,612,542		
536875	GRAD ASST TUITION AWARDS	\$763,451	\$763,451		
536881	UNC CAMPUS SCHOLARSHIPS	\$320,000	\$320,000		
536890	OTHER EDUCATIONAL AWARDS	\$12,500	\$12,500		
Total 536XXX		\$7,708,493	\$7,708,493		

Total Requirements

\$7,708,493	\$7,708,493		
--------------------	--------------------	--	--

Net Appropriation/Total FTE Count

\$7,708,493	\$7,708,493	0.000	0.000
--------------------	--------------------	--------------	--------------

1990 - Multi-Activity

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435810	TUITION/FEES,RESIDENT	\$26,219,278	\$26,219,278		
435812	RES TUITION SURCHARGE	\$275,082	\$275,082		
435820	TUITION/FEES,NON-RESIDENT	\$29,600,870	\$29,600,870		
435822	NON-RES GRAD ASST WAIVERS	(\$685,095)	(\$685,095)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

1990 - Multi-Activity

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435823	NON-RES TUITION SURCHARGE	\$270,702	\$270,702		
Total 435XXX		\$55,680,837	\$55,680,837		
Total Receipts		\$55,680,837	\$55,680,837		
Net Appropriation/Total FTE Count		(\$55,680,837)	(\$55,680,837)		