



**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: North Carolina Central University

Code: 16090

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	\$128,265,597	\$128,265,597
Less Estimated Receipts	\$44,181,109	\$44,181,109
Net Appropriation	\$84,084,488	\$84,084,488



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

**U90-North Carolina Central University
16090-North Carolina Central University
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
1101	Instruction	\$63,854,885	\$63,854,885	643.657	643.657
1102	Summer Term Instruction	\$3,825,668	\$3,825,668	40.412	40.412
1103	Non-Credit and Receipts Supported Instruction	\$8,102	\$8,102	0.000	0.000
1110	Organized Research	\$102,268	\$102,268	2.400	2.400
1142	Community Services	\$620,381	\$620,381	9.060	9.060
1151	Libraries	\$6,219,516	\$6,219,516	52.500	52.500
1152	General Academic Support	\$9,565,465	\$9,565,465	109.320	109.320
1160	Student Services	\$3,509,720	\$3,509,720	53.000	53.000
1170	Institutional Support	\$19,658,981	\$19,658,981	230.698	230.698
1180	Physical Plant Operation	\$12,893,031	\$12,893,031	115.500	115.500
1230	Student Financial Aid	\$8,007,580	\$8,007,580	0.000	0.000

Total Requirements		\$128,265,597	\$128,265,597	1,256.547	1,256.547
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Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
1102	Summer Term Instruction	\$3,825,668	\$3,825,668
1103	Non-Credit and Receipts Supported Instruction	\$8,102	\$8,102
1151	Libraries	\$23,526	\$23,526
1160	Student Services	\$367,035	\$367,035
1170	Institutional Support	\$18,252	\$18,252
1180	Physical Plant Operation	\$456,494	\$456,494
1990	Multi-Activity	\$39,482,032	\$39,482,032

Total Receipts		\$44,181,109	\$44,181,109
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Net Appropriation/Total FTE Count		\$84,084,488	\$84,084,488	1,256.547	1,256.547
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**U90-North Carolina Central University
16090-North Carolina Central 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	\$17,705,991	\$17,705,991	207.130	207.130
531150	EPA-TEACH SALARIES-UNIV	\$41,456,094	\$41,456,094	542.492	542.492
531210	SPA-REG SALARIES-UNIV	\$19,363,653	\$19,363,653	487.216	487.216
531230	LEO SALARIES-UNIV	\$975,751	\$975,751	19.700	19.700
531310	REG(N S) TEMP WAGES-UNIV	\$382,225	\$382,225	0.009	0.009
531350	STU TEMP WAGES - UNIV	\$303,994	\$303,994	0.000	0.000
531410	OT PAY - UNIV	\$83,570	\$83,570	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$12,423	\$12,423	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$201,967	\$201,967	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$5,859,090	\$5,859,090	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$6,817,993	\$6,817,993	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$178,049	\$178,049	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$2,706,799	\$2,706,799	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$5,052,078	\$5,052,078	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$6,363	\$6,363	0.000	0.000
531630	WORKERS COMPENSATION	\$56,730	\$56,730	0.000	0.000

Total PERSONAL SERVICES **\$101,162,770** **\$101,162,770** **1,256.547** **1,256.547**

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$4,394,102	\$4,394,102
532100	PURCHASED CONTRACT SERVIC	\$2,413,131	\$2,413,131
532200	UTILITIES	\$4,479,015	\$4,479,015

Total PURCHASED SERVICES **\$11,286,248** **\$11,286,248**

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$2,278,859	\$2,278,859

Total SUPPLIES **\$2,278,859** **\$2,278,859**

PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY, PLANT, EQUIPMENT	\$1,749,015	\$1,749,015
534600	ART, LIBRARY, LEARNING RESO	\$2,843,801	\$2,843,801

Total PROPERTY, PLANT, EQUIPMENT **\$4,592,816** **\$4,592,816**

OTHER EXPENSES



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

**U90-North Carolina Central University
16090-North Carolina Central University
Requirements
OTHER EXPENSES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	OTHER EXPENSES	\$175,118	\$175,118
Total OTHER EXPENSES		\$175,118	\$175,118

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536810	EDUC AWAR-APPROP GRANTS	\$7,088,747	\$7,088,747
536875	GRAD ASST TUITION AWARDS	\$522,225	\$522,225
536881	UNC CAMPUS SCHOLARSHIPS	\$320,418	\$320,418
536890	OTHER EDUCATIONAL AWARDS	\$359,683	\$359,683
Total AID AND PUBLIC ASSISTANCE		\$8,291,073	\$8,291,073

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538501	MAND TRAN ENERGY SAV DEBT	\$478,713	\$478,713
Total INTRA-GOVERNMENTAL TRANSFERS		\$478,713	\$478,713

Total Requirements **\$128,265,597** **\$128,265,597**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432743	FEDERAL RESEARCH GRANTS	\$163,948	\$163,948
Total GRANTS		\$163,948	\$163,948

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434170	UTILITY SALES & SERVICES	\$456,494	\$456,494
434195	UNIV/CC AUXILIARY SALES	\$23,886	\$23,886
Total SALES,SERVICE & RENTALS		\$480,380	\$480,380

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435810	TUITION/FEES,RESIDENT	\$28,810,994	\$28,810,994
435812	RES TUITION SURCHARGE	\$170,340	\$170,340
435820	TUITION/FEES,NON-RESIDENT	\$14,884,545	\$14,884,545
435822	NON-RES GRAD ASST WAIVERS	(\$558,179)	(\$558,179)
435830	OTHER FEES	\$220,979	\$220,979



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

**U90-North Carolina Central University
16090-North Carolina Central University**

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435831	EXTENSION INSTRUCTION FEE	\$8,102	\$8,102		
Total FEES,LICENSES & FINES		\$43,536,781	\$43,536,781		
Total Receipts		\$44,181,109	\$44,181,109		
Net Appropriation/Total FTE Count		\$84,084,488	\$84,084,488	1,256.547	1,256.547



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

**U90-North Carolina Central University
16090-North Carolina Central 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	\$4,253,131	\$4,253,131	50.350	50.350
531150	EPA-TEACH SALARIES-UNIV	\$38,888,981	\$38,888,981	508.080	508.080
531210	SPA-REG SALARIES-UNIV	\$3,414,972	\$3,414,972	85.218	85.218
531310	REG(N S) TEMP WAGES-UNIV	\$171,333	\$171,333	0.009	0.009
531350	STU TEMP WAGES - UNIV	\$171,000	\$171,000	0.000	0.000
531410	OT PAY - UNIV	\$6,170	\$6,170	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$35,647	\$35,647	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$3,520,800	\$3,520,800	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$3,792,761	\$3,792,761	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$2,156,274	\$2,156,274	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$2,664,223	\$2,664,223	0.000	0.000
Total PERSONAL SERVICES		\$59,075,292	\$59,075,292	643.657	643.657

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$1,804,560	\$1,804,560
532100	PURCHASED CONTRACT SERVIC	\$647,938	\$647,938
Total PURCHASED SERVICES		\$2,452,498	\$2,452,498

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$907,826	\$907,826
Total SUPPLIES		\$907,826	\$907,826

PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY, PLANT, EQUIPMENT	\$1,022,475	\$1,022,475
Total PROPERTY, PLANT, EQUIPMENT		\$1,022,475	\$1,022,475

OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	OTHER EXPENSES	\$115,801	\$115,801
Total OTHER EXPENSES		\$115,801	\$115,801

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536890	OTHER EDUCATIONAL AWARDS	\$280,993	\$280,993
Total AID AND PUBLIC ASSISTANCE		\$280,993	\$280,993

Total Requirements		\$63,854,885	\$63,854,885
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U90-North Carolina Central University
16090-North Carolina Central University
1101-Instruction**

Net Appropriation/Total FTE Count	\$63,854,885	\$63,854,885	643.657	643.657
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U90-North Carolina Central University
16090-North Carolina Central 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	\$287,541	\$287,541	2.500	2.500
531150	EPA-TEACH SALARIES-UNIV	\$2,567,113	\$2,567,113	34.412	34.412
531210	SPA-REG SALARIES-UNIV	\$124,531	\$124,531	3.500	3.500
531310	REG(N S) TEMP WAGES-UNIV	\$429	\$429	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$25,800	\$25,800	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$1,626	\$1,626	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$200,593	\$200,593	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$103,980	\$103,980	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$52,764	\$52,764	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$110,516	\$110,516	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$351	\$351	0.000	0.000
Total PERSONAL SERVICES		\$3,475,244	\$3,475,244	40.412	40.412

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$84,727	\$84,727
532100	PURCHASED CONTRACT SERVIC	\$59,989	\$59,989
Total PURCHASED SERVICES		\$144,716	\$144,716

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$106,819	\$106,819
Total SUPPLIES		\$106,819	\$106,819

PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY, PLANT, EQUIPMENT	\$98,539	\$98,539
Total PROPERTY, PLANT, EQUIPMENT		\$98,539	\$98,539

OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	OTHER EXPENSES	\$350	\$350
Total OTHER EXPENSES		\$350	\$350

Total Requirements **\$3,825,668** **\$3,825,668**

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435810	TUITION/FEES, RESIDENT	\$2,892,899	\$2,892,899



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

**U90-North Carolina Central University
16090-North Carolina Central University
1102-Summer Term Instruction
Receipts
FEES,LICENSES & FINES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435820	TUITION/FEES,NON-RESIDENT	\$932,769	\$932,769		
Total FEES,LICENSES & FINES		\$3,825,668	\$3,825,668		
Total Receipts		\$3,825,668	\$3,825,668		
Net Appropriation/Total FTE Count		\$0	\$0	40.412	40.412



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

**U90-North Carolina Central University
16090-North Carolina Central University
1103-Non-Credit and Receipts Supported Instruction
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532100	PURCHASED CONTRACT SERVIC	\$8,102	\$8,102
Total PURCHASED SERVICES		\$8,102	\$8,102
Total Requirements		\$8,102	\$8,102

**Receipts
FEES,LICENSES & FINES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435831	EXTENSION INSTRUCTION FEE	\$8,102	\$8,102
Total FEES,LICENSES & FINES		\$8,102	\$8,102
Total Receipts		\$8,102	\$8,102

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U90-North Carolina Central University
16090-North Carolina Central University
1110-Organized Research
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$33,739	\$33,739	1.400	1.400
531210	SPA-REG SALARIES-UNIV	\$34,822	\$34,822	1.000	1.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$1,375	\$1,375	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$5,213	\$5,213	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$7,221	\$7,221	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$3,298	\$3,298	0.000	0.000
Total PERSONAL SERVICES		\$85,668	\$85,668	2.400	2.400

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$8,922	\$8,922
532100	PURCHASED CONTRACT SERVIC	\$3,455	\$3,455
Total PURCHASED SERVICES		\$12,377	\$12,377

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$1,323	\$1,323
Total SUPPLIES		\$1,323	\$1,323

OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	OTHER EXPENSES	\$400	\$400
Total OTHER EXPENSES		\$400	\$400

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536890	OTHER EDUCATIONAL AWARDS	\$2,500	\$2,500
Total AID AND PUBLIC ASSISTANCE		\$2,500	\$2,500

Total Requirements		\$102,268	\$102,268		
Net Appropriation/Total FTE Count		\$102,268	\$102,268	2.400	2.400



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

**U90-North Carolina Central University
16090-North Carolina Central 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	\$294,834	\$294,834	5.060	5.060
531210	SPA-REG SALARIES-UNIV	\$136,100	\$136,100	4.000	4.000
531310	REG(N S) TEMP WAGES-UNIV	\$2,917	\$2,917	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$5,667	\$5,667	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$2,248	\$2,248	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$32,994	\$32,994	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$45,112	\$45,112	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$424	\$424	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$28,940	\$28,940	0.000	0.000
Total PERSONAL SERVICES		\$549,236	\$549,236	9.060	9.060

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$25,631	\$25,631
532100	PURCHASED CONTRACT SERVIC	\$21,689	\$21,689
Total PURCHASED SERVICES		\$47,320	\$47,320

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$23,825	\$23,825
Total SUPPLIES		\$23,825	\$23,825

Total Requirements		\$620,381	\$620,381		
Net Appropriation/Total FTE Count		\$620,381	\$620,381	9.060	9.060



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

**U90-North Carolina Central University
16090-North Carolina Central 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	\$1,631,446	\$1,631,446	28.500	28.500
531210	SPA-REG SALARIES-UNIV	\$700,116	\$700,116	24.000	24.000
531350	STU TEMP WAGES - UNIV	\$50,127	\$50,127	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$9,573	\$9,573	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$182,838	\$182,838	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$245,926	\$245,926	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$42,876	\$42,876	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$190,017	\$190,017	0.000	0.000
Total PERSONAL SERVICES		\$3,052,919	\$3,052,919	52.500	52.500

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$266,143	\$266,143
532100	PURCHASED CONTRACT SERVIC	\$9,025	\$9,025
Total PURCHASED SERVICES		\$275,168	\$275,168

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$8,640	\$8,640
Total SUPPLIES		\$8,640	\$8,640

PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY, PLANT, EQUIPMENT	\$38,988	\$38,988
534600	ART, LIBRARY, LEARNING RESO	\$2,843,801	\$2,843,801
Total PROPERTY, PLANT, EQUIPMENT		\$2,882,789	\$2,882,789

Total Requirements

\$6,219,516 \$6,219,516

Receipts

SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434195	UNIV/CC AUXILIARY SALES	\$23,526	\$23,526
Total SALES, SERVICE & RENTALS		\$23,526	\$23,526
Total Receipts		\$23,526	\$23,526

Net Appropriation/Total FTE Count

\$6,195,990 \$6,195,990 52.500 52.500



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

**U90-North Carolina Central University
16090-North Carolina Central 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	\$4,982,376	\$4,982,376	58.320	58.320
531210	SPA-REG SALARIES-UNIV	\$2,420,487	\$2,420,487	51.000	51.000
531310	REG(N S) TEMP WAGES-UNIV	\$22,440	\$22,440	0.000	0.000
531410	OT PAY - UNIV	\$7,902	\$7,902	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$18,000	\$18,000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$424,354	\$424,354	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$588,986	\$588,986	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$228,274	\$228,274	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$355,171	\$355,171	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$6,012	\$6,012	0.000	0.000
Total PERSONAL SERVICES		\$9,054,002	\$9,054,002	109.320	109.320

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$124,449	\$124,449
532100	PURCHASED CONTRACT SERVIC	\$140,302	\$140,302
Total PURCHASED SERVICES		\$264,751	\$264,751

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$169,312	\$169,312
Total SUPPLIES		\$169,312	\$169,312

PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY, PLANT, EQUIPMENT	\$77,400	\$77,400
Total PROPERTY, PLANT, EQUIPMENT		\$77,400	\$77,400

Total Requirements		\$9,565,465	\$9,565,465		
Net Appropriation/Total FTE Count		\$9,565,465	\$9,565,465	109.320	109.320



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

**U90-North Carolina Central University
16090-North Carolina Central 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	\$908,588	\$908,588	13.000	13.000
531210	SPA-REG SALARIES-UNIV	\$1,442,645	\$1,442,645	40.000	40.000
531310	REG(N S) TEMP WAGES-UNIV	\$18,120	\$18,120	0.000	0.000
531410	OT PAY - UNIV	\$100	\$100	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$15,471	\$15,471	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$178,258	\$178,258	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$259,559	\$259,559	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$47,157	\$47,157	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$229,010	\$229,010	0.000	0.000
Total PERSONAL SERVICES		\$3,098,908	\$3,098,908	53.000	53.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$113,475	\$113,475
532100	PURCHASED CONTRACT SERVIC	\$158,076	\$158,076
Total PURCHASED SERVICES		\$271,551	\$271,551

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$68,424	\$68,424
Total SUPPLIES		\$68,424	\$68,424

PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY, PLANT, EQUIPMENT	\$68,577	\$68,577
Total PROPERTY, PLANT, EQUIPMENT		\$68,577	\$68,577

OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	OTHER EXPENSES	\$2,260	\$2,260
Total OTHER EXPENSES		\$2,260	\$2,260

Total Requirements

\$3,509,720 \$3,509,720

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432743	FEDERAL RESEARCH GRANTS	\$163,948	\$163,948
Total GRANTS		\$163,948	\$163,948

SALES, SERVICE & RENTALS



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

**U90-North Carolina Central University
16090-North Carolina Central University
1160-Student Services**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434195	UNIV/CC AUXILIARY SALES	\$360	\$360
Total SALES,SERVICE & RENTALS		\$360	\$360

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435830	OTHER FEES	\$202,727	\$202,727
Total FEES,LICENSES & FINES		\$202,727	\$202,727

Total Receipts		\$367,035	\$367,035
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Net Appropriation/Total FTE Count	\$3,142,685	\$3,142,685	53.000	53.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U90-North Carolina Central University
16090-North Carolina Central 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	\$5,111,936	\$5,111,936	46.000	46.000
531210	SPA-REG SALARIES-UNIV	\$7,261,655	\$7,261,655	164.998	164.998
531230	LEO SALARIES-UNIV	\$975,751	\$975,751	19.700	19.700
531310	REG(N S) TEMP WAGES-UNIV	\$161,268	\$161,268	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$36,000	\$36,000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$80,000	\$80,000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$1,007,573	\$1,007,573	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$1,291,565	\$1,291,565	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$178,049	\$178,049	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$178,071	\$178,071	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$982,541	\$982,541	0.000	0.000
531630	WORKERS COMPENSATION	\$56,730	\$56,730	0.000	0.000
Total PERSONAL SERVICES		\$17,321,139	\$17,321,139	230.698	230.698

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$1,085,937	\$1,085,937
532100	PURCHASED CONTRACT SERVIC	\$849,683	\$849,683
Total PURCHASED SERVICES		\$1,935,620	\$1,935,620

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$194,958	\$194,958
Total SUPPLIES		\$194,958	\$194,958

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY,PLANT,EQUIPMENT	\$159,357	\$159,357
Total PROPERTY,PLANT,EQUIPMENT		\$159,357	\$159,357

OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	OTHER EXPENSES	\$47,907	\$47,907
Total OTHER EXPENSES		\$47,907	\$47,907

Total Requirements **\$19,658,981** **\$19,658,981**

Receipts

FEES,LICENSES & FINES



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

**U90-North Carolina Central University
16090-North Carolina Central University
1170-Institutional Support**

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435830	OTHER FEES	\$18,252	\$18,252		
Total FEES,LICENSES & FINES		\$18,252	\$18,252		
Total Receipts		\$18,252	\$18,252		
Net Appropriation/Total FTE Count		\$19,640,729	\$19,640,729	230.698	230.698



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

**U90-North Carolina Central University
16090-North Carolina Central 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	\$202,400	\$202,400	2.000	2.000
531210	SPA-REG SALARIES-UNIV	\$3,828,325	\$3,828,325	113.500	113.500
531310	REG(N S) TEMP WAGES-UNIV	\$5,718	\$5,718	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$15,400	\$15,400	0.000	0.000
531410	OT PAY - UNIV	\$69,398	\$69,398	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$12,423	\$12,423	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$38,027	\$38,027	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$306,467	\$306,467	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$482,883	\$482,883	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$959	\$959	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$488,362	\$488,362	0.000	0.000
Total PERSONAL SERVICES		\$5,450,362	\$5,450,362	115.500	115.500

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$880,258	\$880,258
532100	PURCHASED CONTRACT SERVIC	\$514,872	\$514,872
532200	UTILITIES	\$4,479,015	\$4,479,015
Total PURCHASED SERVICES		\$5,874,145	\$5,874,145

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$797,732	\$797,732
Total SUPPLIES		\$797,732	\$797,732

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY,PLANT,EQUIPMENT	\$283,679	\$283,679
Total PROPERTY,PLANT,EQUIPMENT		\$283,679	\$283,679

OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	OTHER EXPENSES	\$8,400	\$8,400
Total OTHER EXPENSES		\$8,400	\$8,400

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538501	MAND TRAN ENERGY SAV DEBT	\$478,713	\$478,713
Total INTRA-GOVERNMENTAL TRANSFERS		\$478,713	\$478,713



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

**U90-North Carolina Central University
16090-North Carolina Central University
1180-Physical Plant Operation
Requirements**

Total Requirements		\$12,893,031	\$12,893,031		
Receipts					
SALES,SERVICE & RENTALS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434170	UTILITY SALES & SERVICES	\$456,494	\$456,494		
Total SALES,SERVICE & RENTALS		\$456,494	\$456,494		
Total Receipts		\$456,494	\$456,494		
Net Appropriation/Total FTE Count		\$12,436,537	\$12,436,537	115.500	115.500



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

**U90-North Carolina Central University
16090-North Carolina Central 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	\$7,088,747	\$7,088,747		
536875	GRAD ASST TUITION AWARDS	\$522,225	\$522,225		
536881	UNC CAMPUS SCHOLARSHIPS	\$320,418	\$320,418		
536890	OTHER EDUCATIONAL AWARDS	\$76,190	\$76,190		
Total AID AND PUBLIC ASSISTANCE		\$8,007,580	\$8,007,580		
Total Requirements		\$8,007,580	\$8,007,580		
Net Appropriation/Total FTE Count		\$8,007,580	\$8,007,580	0.000	0.000



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

**U90-North Carolina Central University
16090-North Carolina Central University
1990-Multi-Activity**

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435810	TUITION/FEES,RESIDENT	\$25,918,095	\$25,918,095
435812	RES TUITION SURCHARGE	\$170,340	\$170,340
435820	TUITION/FEES,NON-RESIDENT	\$13,951,776	\$13,951,776
435822	NON-RES GRAD ASST WAIVERS	(\$558,179)	(\$558,179)
Total FEES,LICENSES & FINES		\$39,482,032	\$39,482,032
Total Receipts		\$39,482,032	\$39,482,032
Net Appropriation/Total FTE Count		(\$39,482,032)	(\$39,482,032)



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

**U90-North Carolina Central University
16090-North Carolina Central 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	\$17,705,991	\$17,705,991	207.130	207.130
531150	EPA-TEACH SALARIES-UNIV	\$41,456,094	\$41,456,094	542.492	542.492
531210	SPA-REG SALARIES-UNIV	\$19,363,653	\$19,363,653	487.216	487.216
531230	LEO SALARIES-UNIV	\$975,751	\$975,751	19.700	19.700
531310	REG(N S) TEMP WAGES-UNIV	\$382,225	\$382,225	0.009	0.009
531350	STU TEMP WAGES - UNIV	\$303,994	\$303,994	0.000	0.000
531410	OT PAY - UNIV	\$83,570	\$83,570	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$12,423	\$12,423	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$201,967	\$201,967	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$5,859,090	\$5,859,090	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$6,817,993	\$6,817,993	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$178,049	\$178,049	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$2,706,799	\$2,706,799	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$5,052,078	\$5,052,078	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$6,363	\$6,363	0.000	0.000
531630	WORKERS COMPENSATION	\$56,730	\$56,730	0.000	0.000
Total 531XXX		\$101,162,770	\$101,162,770	1,256.547	1,256.547

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$4,394,102	\$4,394,102
532100	PURCHASED CONTRACT SERVIC	\$2,413,131	\$2,413,131
532200	UTILITIES	\$4,479,015	\$4,479,015
Total 532XXX		\$11,286,248	\$11,286,248

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$2,278,859	\$2,278,859
Total 533XXX		\$2,278,859	\$2,278,859

534XXX-PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY,PLANT,EQUIPMENT	\$1,749,015	\$1,749,015
534600	ART,LIBRARY,LEARNING RESO	\$2,843,801	\$2,843,801



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

**U90-North Carolina Central University
16090-North Carolina Central University**

Requirements

534XXX-PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 534XXX		\$4,592,816	\$4,592,816

535XXX-OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	OTHER EXPENSES	\$175,118	\$175,118
Total 535XXX		\$175,118	\$175,118

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536810	EDUC AWAR-APPROP GRANTS	\$7,088,747	\$7,088,747
536875	GRAD ASST TUITION AWARDS	\$522,225	\$522,225
536881	UNC CAMPUS SCHOLARSHIPS	\$320,418	\$320,418
536890	OTHER EDUCATIONAL AWARDS	\$359,683	\$359,683
Total 536XXX		\$8,291,073	\$8,291,073

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538501	MAND TRAN ENERGY SAV DEBT	\$478,713	\$478,713
Total 538XXX		\$478,713	\$478,713
Total Requirements		\$128,265,597	\$128,265,597

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432743	FEDERAL RESEARCH GRANTS	\$163,948	\$163,948
Total 432XXX		\$163,948	\$163,948

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434170	UTILITY SALES & SERVICES	\$456,494	\$456,494
434195	UNIV/CC AUXILIARY SALES	\$23,886	\$23,886
Total 434XXX		\$480,380	\$480,380

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435810	TUITION/FEES,RESIDENT	\$28,810,994	\$28,810,994



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

**U90-North Carolina Central University
16090-North Carolina Central University**

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435812	RES TUITION SURCHARGE	\$170,340	\$170,340		
435820	TUITION/FEES, NON-RESIDENT	\$14,884,545	\$14,884,545		
435822	NON-RES GRAD ASST WAIVERS	(\$558,179)	(\$558,179)		
435830	OTHER FEES	\$220,979	\$220,979		
435831	EXTENSION INSTRUCTION FEE	\$8,102	\$8,102		
Total 435XXX		\$43,536,781	\$43,536,781		
Total Receipts		\$44,181,109	\$44,181,109		
Net Appropriation/Total FTE Count		\$84,084,488	\$84,084,488	1,256.547	1,256.547



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

**U90-North Carolina Central University
16090-North Carolina Central 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	\$4,253,131	\$4,253,131	50.350	50.350
531150	EPA-TEACH SALARIES-UNIV	\$38,888,981	\$38,888,981	508.080	508.080
531210	SPA-REG SALARIES-UNIV	\$3,414,972	\$3,414,972	85.218	85.218
531310	REG(N S) TEMP WAGES-UNIV	\$171,333	\$171,333	0.009	0.009
531350	STU TEMP WAGES - UNIV	\$171,000	\$171,000	0.000	0.000
531410	OT PAY - UNIV	\$6,170	\$6,170	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$35,647	\$35,647	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$3,520,800	\$3,520,800	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$3,792,761	\$3,792,761	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$2,156,274	\$2,156,274	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$2,664,223	\$2,664,223	0.000	0.000
Total 531XXX		\$59,075,292	\$59,075,292	643.657	643.657

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$1,804,560	\$1,804,560		
532100	PURCHASED CONTRACT SERVIC	\$647,938	\$647,938		
Total 532XXX		\$2,452,498	\$2,452,498		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$907,826	\$907,826		
Total 533XXX		\$907,826	\$907,826		

534XXX-PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	PROPERTY,PLANT,EQUIPMENT	\$1,022,475	\$1,022,475		
Total 534XXX		\$1,022,475	\$1,022,475		

535XXX-OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535000	OTHER EXPENSES	\$115,801	\$115,801		
Total 535XXX		\$115,801	\$115,801		

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	\$280,993	\$280,993		
Total 536XXX		\$280,993	\$280,993		

Total Requirements

\$63,854,885	\$63,854,885		
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

U90-North Carolina Central University
16090-North Carolina Central University
1101 - Instruction

Net Appropriation/Total FTE Count	\$63,854,885	\$63,854,885	643.657	643.657
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1102 - Summer Term Instruction
Requirements

531XXX-PERSONAL SERVICES

<u>Account Code</u>	<u>Account Title</u>	<u>2013-2014 Amount</u>	<u>2014-2015 Amount</u>	<u>2013-2014 FTE</u>	<u>2014-2015 FTE</u>
531110	EPA REG SALARIES-UNIV	\$287,541	\$287,541	2.500	2.500
531150	EPA-TEACH SALARIES-UNIV	\$2,567,113	\$2,567,113	34.412	34.412
531210	SPA-REG SALARIES-UNIV	\$124,531	\$124,531	3.500	3.500
531310	REG(N S) TEMP WAGES-UNIV	\$429	\$429	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$25,800	\$25,800	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$1,626	\$1,626	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$200,593	\$200,593	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$103,980	\$103,980	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$52,764	\$52,764	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$110,516	\$110,516	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$351	\$351	0.000	0.000
Total 531XXX		\$3,475,244	\$3,475,244	40.412	40.412

532XXX-PURCHASED SERVICES

<u>Account Code</u>	<u>Account Title</u>	<u>2013-2014 Amount</u>	<u>2014-2015 Amount</u>	<u>2013-2014 FTE</u>	<u>2014-2015 FTE</u>
532000	PURCHASED SERVICES	\$84,727	\$84,727		
532100	PURCHASED CONTRACT SERVIC	\$59,989	\$59,989		
Total 532XXX		\$144,716	\$144,716		

533XXX-SUPPLIES

<u>Account Code</u>	<u>Account Title</u>	<u>2013-2014 Amount</u>	<u>2014-2015 Amount</u>	<u>2013-2014 FTE</u>	<u>2014-2015 FTE</u>
533000	SUPPLIES	\$106,819	\$106,819		
Total 533XXX		\$106,819	\$106,819		

534XXX-PROPERTY,PLANT,EQUIPMENT

<u>Account Code</u>	<u>Account Title</u>	<u>2013-2014 Amount</u>	<u>2014-2015 Amount</u>	<u>2013-2014 FTE</u>	<u>2014-2015 FTE</u>
534000	PROPERTY,PLANT,EQUIPMENT	\$98,539	\$98,539		
Total 534XXX		\$98,539	\$98,539		

535XXX-OTHER EXPENSES

<u>Account Code</u>	<u>Account Title</u>	<u>2013-2014 Amount</u>	<u>2014-2015 Amount</u>	<u>2013-2014 FTE</u>	<u>2014-2015 FTE</u>
535000	OTHER EXPENSES	\$350	\$350		
Total 535XXX		\$350	\$350		

Total Requirements

	\$3,825,668	\$3,825,668		
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Receipts

435XXX-FEES,LICENSES & FINES

	2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**U90-North Carolina Central University
16090-North Carolina Central University
1102 - Summer Term Instruction**

Receipts

Account Code	Account Title	Amount	Amount	FTE	FTE
435810	TUITION/FEES,RESIDENT	\$2,892,899	\$2,892,899		
435820	TUITION/FEES,NON-RESIDENT	\$932,769	\$932,769		
Total 435XXX		\$3,825,668	\$3,825,668		
Total Receipts		\$3,825,668	\$3,825,668		
Net Appropriation/Total FTE Count		\$0	\$0	40.412	40.412

1103 - Non-Credit and Receipts Supported Instruction

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532100	PURCHASED CONTRACT SERVIC	\$8,102	\$8,102		
Total 532XXX		\$8,102	\$8,102		
Total Requirements		\$8,102	\$8,102		

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	\$8,102	\$8,102		
Total 435XXX		\$8,102	\$8,102		
Total Receipts		\$8,102	\$8,102		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

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	\$33,739	\$33,739	1.400	1.400
531210	SPA-REG SALARIES-UNIV	\$34,822	\$34,822	1.000	1.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$1,375	\$1,375	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$5,213	\$5,213	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$7,221	\$7,221	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$3,298	\$3,298	0.000	0.000
Total 531XXX		\$85,668	\$85,668	2.400	2.400

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$8,922	\$8,922		
532100	PURCHASED CONTRACT SERVIC	\$3,455	\$3,455		
Total 532XXX		\$12,377	\$12,377		

533XXX-SUPPLIES



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**U90-North Carolina Central University
16090-North Carolina Central University
1110 - Organized Research**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$1,323	\$1,323		
Total 533XXX		\$1,323	\$1,323		

535XXX-OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535000	OTHER EXPENSES	\$400	\$400		
Total 535XXX		\$400	\$400		

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	\$2,500	\$2,500		
Total 536XXX		\$2,500	\$2,500		

Total Requirements

Net Appropriation/Total FTE Count

\$102,268	\$102,268	2.400	2.400
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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	\$294,834	\$294,834	5.060	5.060
531210	SPA-REG SALARIES-UNIV	\$136,100	\$136,100	4.000	4.000
531310	REG(N S) TEMP WAGES-UNIV	\$2,917	\$2,917	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$5,667	\$5,667	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$2,248	\$2,248	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$32,994	\$32,994	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$45,112	\$45,112	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$424	\$424	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$28,940	\$28,940	0.000	0.000
Total 531XXX		\$549,236	\$549,236	9.060	9.060

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$25,631	\$25,631		
532100	PURCHASED CONTRACT SERVIC	\$21,689	\$21,689		
Total 532XXX		\$47,320	\$47,320		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$23,825	\$23,825		
Total 533XXX		\$23,825	\$23,825		



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**U90-North Carolina Central University
16090-North Carolina Central University
1142 - Community Services**

Requirements

Total Requirements	\$620,381	\$620,381		
Net Appropriation/Total FTE Count	\$620,381	\$620,381	9.060	9.060

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	\$1,631,446	\$1,631,446	28.500	28.500
531210	SPA-REG SALARIES-UNIV	\$700,116	\$700,116	24.000	24.000
531350	STU TEMP WAGES - UNIV	\$50,127	\$50,127	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$9,573	\$9,573	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$182,838	\$182,838	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$245,926	\$245,926	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$42,876	\$42,876	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$190,017	\$190,017	0.000	0.000
Total 531XXX		\$3,052,919	\$3,052,919	52.500	52.500

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$266,143	\$266,143		
532100	PURCHASED CONTRACT SERVIC	\$9,025	\$9,025		
Total 532XXX		\$275,168	\$275,168		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$8,640	\$8,640		
Total 533XXX		\$8,640	\$8,640		

534XXX-PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	PROPERTY,PLANT,EQUIPMENT	\$38,988	\$38,988		
534600	ART,LIBRARY,LEARNING RESO	\$2,843,801	\$2,843,801		
Total 534XXX		\$2,882,789	\$2,882,789		
Total Requirements		\$6,219,516	\$6,219,516		

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	\$23,526	\$23,526		
Total 434XXX		\$23,526	\$23,526		
Total Receipts		\$23,526	\$23,526		



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U90-North Carolina Central University
16090-North Carolina Central University
1151 - Libraries

Net Appropriation/Total FTE Count	\$6,195,990	\$6,195,990	52.500	52.500
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1152 - General Academic 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	\$4,982,376	\$4,982,376	58.320	58.320
531210	SPA-REG SALARIES-UNIV	\$2,420,487	\$2,420,487	51.000	51.000
531310	REG(N S) TEMP WAGES-UNIV	\$22,440	\$22,440	0.000	0.000
531410	OT PAY - UNIV	\$7,902	\$7,902	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$18,000	\$18,000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$424,354	\$424,354	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$588,986	\$588,986	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$228,274	\$228,274	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$355,171	\$355,171	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$6,012	\$6,012	0.000	0.000
Total 531XXX		\$9,054,002	\$9,054,002	109.320	109.320

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$124,449	\$124,449		
532100	PURCHASED CONTRACT SERVIC	\$140,302	\$140,302		
Total 532XXX		\$264,751	\$264,751		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$169,312	\$169,312		
Total 533XXX		\$169,312	\$169,312		

534XXX-PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	PROPERTY,PLANT,EQUIPMENT	\$77,400	\$77,400		
Total 534XXX		\$77,400	\$77,400		

Total Requirements	\$9,565,465	\$9,565,465	109.320	109.320
Net Appropriation/Total FTE Count	\$9,565,465	\$9,565,465	109.320	109.320

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	\$908,588	\$908,588	13.000	13.000
531210	SPA-REG SALARIES-UNIV	\$1,442,645	\$1,442,645	40.000	40.000
531310	REG(N S) TEMP WAGES-UNIV	\$18,120	\$18,120	0.000	0.000



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**U90-North Carolina Central University
16090-North Carolina Central University
1160 - Student Services**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531410	OT PAY - UNIV	\$100	\$100	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$15,471	\$15,471	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$178,258	\$178,258	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$259,559	\$259,559	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$47,157	\$47,157	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$229,010	\$229,010	0.000	0.000
Total 531XXX		\$3,098,908	\$3,098,908	53.000	53.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$113,475	\$113,475		
532100	PURCHASED CONTRACT SERVIC	\$158,076	\$158,076		
Total 532XXX		\$271,551	\$271,551		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$68,424	\$68,424		
Total 533XXX		\$68,424	\$68,424		

534XXX-PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	PROPERTY,PLANT,EQUIPMENT	\$68,577	\$68,577		
Total 534XXX		\$68,577	\$68,577		

535XXX-OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535000	OTHER EXPENSES	\$2,260	\$2,260		
Total 535XXX		\$2,260	\$2,260		

Total Requirements

\$3,509,720	\$3,509,720
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432743	FEDERAL RESEARCH GRANTS	\$163,948	\$163,948		
Total 432XXX		\$163,948	\$163,948		

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	\$360	\$360		



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**U90-North Carolina Central University
16090-North Carolina Central University
1160 - Student Services**

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 434XXX		\$360	\$360		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435830	OTHER FEES	\$202,727	\$202,727		
Total 435XXX		\$202,727	\$202,727		

Total Receipts

\$367,035 \$367,035

Net Appropriation/Total FTE Count

\$3,142,685 \$3,142,685 53.000 53.000

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	\$5,111,936	\$5,111,936	46.000	46.000
531210	SPA-REG SALARIES-UNIV	\$7,261,655	\$7,261,655	164.998	164.998
531230	LEO SALARIES-UNIV	\$975,751	\$975,751	19.700	19.700
531310	REG(N S) TEMP WAGES-UNIV	\$161,268	\$161,268	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$36,000	\$36,000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$80,000	\$80,000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$1,007,573	\$1,007,573	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$1,291,565	\$1,291,565	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$178,049	\$178,049	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$178,071	\$178,071	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$982,541	\$982,541	0.000	0.000
531630	WORKERS COMPENSATION	\$56,730	\$56,730	0.000	0.000
Total 531XXX		\$17,321,139	\$17,321,139	230.698	230.698

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$1,085,937	\$1,085,937		
532100	PURCHASED CONTRACT SERVIC	\$849,683	\$849,683		
Total 532XXX		\$1,935,620	\$1,935,620		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$194,958	\$194,958		
Total 533XXX		\$194,958	\$194,958		

534XXX-PROPERTY,PLANT,EQUIPMENT

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



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**U90-North Carolina Central University
16090-North Carolina Central University
1170 - Institutional Support**

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
534000	PROPERTY,PLANT,EQUIPMENT	\$159,357	\$159,357		
Total 534XXX		\$159,357	\$159,357		

535XXX-OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535000	OTHER EXPENSES	\$47,907	\$47,907		
Total 535XXX		\$47,907	\$47,907		

Total Requirements

\$19,658,981 \$19,658,981

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435830	OTHER FEES	\$18,252	\$18,252		
Total 435XXX		\$18,252	\$18,252		

Total Receipts

\$18,252 \$18,252

Net Appropriation/Total FTE Count

\$19,640,729 \$19,640,729 230.698 230.698

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	\$202,400	\$202,400	2.000	2.000
531210	SPA-REG SALARIES-UNIV	\$3,828,325	\$3,828,325	113.500	113.500
531310	REG(N S) TEMP WAGES-UNIV	\$5,718	\$5,718	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$15,400	\$15,400	0.000	0.000
531410	OT PAY - UNIV	\$69,398	\$69,398	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$12,423	\$12,423	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$38,027	\$38,027	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$306,467	\$306,467	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$482,883	\$482,883	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$959	\$959	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$488,362	\$488,362	0.000	0.000
Total 531XXX		\$5,450,362	\$5,450,362	115.500	115.500

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$880,258	\$880,258		
532100	PURCHASED CONTRACT SERVIC	\$514,872	\$514,872		
532200	UTILITIES	\$4,479,015	\$4,479,015		
Total 532XXX		\$5,874,145	\$5,874,145		



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**U90-North Carolina Central University
16090-North Carolina Central 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	\$797,732	\$797,732		
Total 533XXX		\$797,732	\$797,732		

534XXX-PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	PROPERTY, PLANT, EQUIPMENT	\$283,679	\$283,679		
Total 534XXX		\$283,679	\$283,679		

535XXX-OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535000	OTHER EXPENSES	\$8,400	\$8,400		
Total 535XXX		\$8,400	\$8,400		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538501	MAND TRAN ENERGY SAV DEBT	\$478,713	\$478,713		
Total 538XXX		\$478,713	\$478,713		
Total Requirements		\$12,893,031	\$12,893,031		

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	\$456,494	\$456,494		
Total 434XXX		\$456,494	\$456,494		
Total Receipts		\$456,494	\$456,494		
Net Appropriation/Total FTE Count		\$12,436,537	\$12,436,537	115.500	115.500

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	\$7,088,747	\$7,088,747		
536875	GRAD ASST TUITION AWARDS	\$522,225	\$522,225		
536881	UNC CAMPUS SCHOLARSHIPS	\$320,418	\$320,418		
536890	OTHER EDUCATIONAL AWARDS	\$76,190	\$76,190		
Total 536XXX		\$8,007,580	\$8,007,580		
Total Requirements		\$8,007,580	\$8,007,580		
Net Appropriation/Total FTE Count		\$8,007,580	\$8,007,580	0.000	0.000



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**U90-North Carolina Central University
16090-North Carolina Central 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
435810	TUITION/FEES,RESIDENT	\$25,918,095	\$25,918,095		
435812	RES TUITION SURCHARGE	\$170,340	\$170,340		
435820	TUITION/FEES,NON-RESIDENT	\$13,951,776	\$13,951,776		
435822	NON-RES GRAD ASST WAIVERS	(\$558,179)	(\$558,179)		
Total 435XXX		\$39,482,032	\$39,482,032		
Total Receipts		\$39,482,032	\$39,482,032		
Net Appropriation/Total FTE Count		(\$39,482,032)	(\$39,482,032)		