



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

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

**Code: 13510**

**CAMPUS/AGENCY NAME: Public Instruction - General Fund**

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.

	<b>2014-15 Revised</b>
Total Requirements	\$11,513,577,425
Less Estimated Receipts	\$3,408,600,817
<b>Net Appropriation</b>	<b>\$8,104,976,608</b>



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

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
1000	DPI - Executive and Administrative Functions	\$8,369,635	\$0	\$8,369,635	51.990	0.000	51.990
1021	DPI - Education Innovations - 21st Century Schools	\$1,471,415	(\$153,529)	\$1,317,886	34.980	(2.000)	32.980
1080	Race to the Top - Management	\$1,301,663	\$0	\$1,301,663	13.000	0.000	13.000
1081	Race to the Top - Technical Infrastructure	\$14,095,145	\$0	\$14,095,145	0.870	0.000	0.870
1082	Race to the Top - Evaluation	\$2,750,779	\$0	\$2,750,779	1.000	0.000	1.000
1083	Race to the Top - Instructional Improvement	\$6,803,297	\$0	\$6,803,297	1.000	0.000	1.000
1084	Race to the Top - Teacher and Principal Evaluation	\$1,205,025	\$0	\$1,205,025	0.000	0.000	0.000
1086	Race to the Top - Leadership Academy	\$7,958,842	\$0	\$7,958,842	0.000	0.000	0.000
1087	Race to the Top - Teach for America	\$2,498,500	\$0	\$2,498,500	0.000	0.000	0.000
1088	Race to the Top - NC Teacher Corps	\$1,957,299	\$0	\$1,957,299	3.000	0.000	3.000
1089	Race to the Top - Induction Support	\$2,062,127	\$0	\$2,062,127	0.000	0.000	0.000
1091	Race to the Top - Virtual Courses	\$1,822,485	\$0	\$1,822,485	2.000	0.000	2.000
1092	Race to the Top - Professional Development	\$9,615,414	\$0	\$9,615,414	22.000	0.000	22.000
1093	Race to the Top - Turning Around	\$10,346,881	\$0	\$10,346,881	78.000	0.000	78.000
1094	Race to the Top - STEM Anchor Schools	\$1,015,790	\$0	\$1,015,790	0.000	0.000	0.000
1100	Assistance to Districts and Schools - DPI	\$23,546,866	(\$1,559,450)	\$21,987,416	96.270	(8.000)	88.270
1300	DPI - Financial and Business Services	\$3,136,154	\$0	\$3,136,154	42.000	0.000	42.000
1330	DPI - Student and School Support Services	\$15,479,098	(\$117,982)	\$15,361,116	96.940	(1.000)	95.940
1400	Office of Early Learning	\$73,907,624	(\$457,801)	\$73,449,823	109.750	(8.000)	101.750
1410	North Carolina Center for the Advancement of Teaching	\$3,219,422	\$0	\$3,219,422	46.250	0.000	46.250
1440	Family Engagement	\$750,000	\$0	\$750,000	0.000	0.000	0.000
1450	K-3 Assessment	\$2,748,986	\$0	\$2,748,986	12.000	0.000	12.000
1500	DPI - Technology Services	\$12,511,013	(\$665,726)	\$11,845,287	101.000	(7.000)	94.000



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

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
1600	DPI - Curriculum, Instruction, Accountability and Technology	\$57,162,890	(\$679,908)	\$56,482,982	150.192	(2.000)	148.192
1640	Educator Quality and Recruitment - DPI	\$18,872,074	\$0	\$18,872,074	31.500	0.000	31.500
1660	DPI - Special Populations	\$43,902,793	(\$195,465)	\$43,707,328	77.200	(2.500)	74.700
1800	K-12 Classroom Instruction -SPSF	\$6,637,025,010	\$200,084,493	\$6,837,109,503	0.000	0.000	0.000
1808	SPSF - Statewide System Operations and Maintenance	\$10,258,861	\$0	\$10,258,861	0.000	0.000	0.000
1810	SPSF - Local Education Agency - Administraton	\$95,351,468	(\$2,840,000)	\$92,511,468	0.000	0.000	0.000
1811	Assistance to Districts and Schools - SPSF	\$1,255,840,228	\$0	\$1,255,840,228	0.000	0.000	0.000
1821	SPSF - Education Innovations - 21st Century Schools	\$28,394,493	\$1,864,014	\$30,258,507	0.000	0.000	0.000
1830	SPSF - Student and School Support Services	\$661,678,545	(\$8,595,902)	\$653,082,643	0.000	0.000	0.000
1840	SPSF - Teacher Quality and Recruitment	\$365,832,301	\$0	\$365,832,301	0.000	0.000	0.000
1860	SPSF - Special Populations	\$1,586,948,266	(\$4,120,391)	\$1,582,827,875	0.000	0.000	0.000
1861	Residential School - Administration	\$266,754	\$0	\$266,754	2.164	0.000	2.164
1862	NC School for the Deaf	\$8,339,490	(\$365,568)	\$7,973,922	147.000	(7.000)	140.000
1863	Eastern NC School for the Deaf	\$7,611,401	(\$424,411)	\$7,186,990	136.500	(8.000)	128.500
1864	Governor Morehead School and Preschool	\$5,395,003	(\$394,516)	\$5,000,487	85.586	(8.000)	77.586
1870	SPSF - Local Education Agency - Supplemental Benefits	\$232,188,872	\$24,299,233	\$256,488,105	0.000	0.000	0.000
1885	Race to the Top - LEA Teacher and Principal Effectiveness	\$4,661,805	\$0	\$4,661,805	0.000	0.000	0.000
1890	RttT - LEA Strategic Staff	\$12,549,144	\$0	\$12,549,144	0.000	0.000	0.000
1894	Race to the Top - Local Education Agency - STEM Anchor	\$15,379,428	\$0	\$15,379,428	0.000	0.000	0.000
1900	Reserves and Transfers	\$43,517,637	(\$1,216,069)	\$42,301,568	0.000	0.000	0.000



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

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
1901	Pass-Through Grants	\$8,366,480	\$1,000,000	\$9,366,480	0.000	0.000	0.000
<b>Total Requirements</b>		<b>\$11,308,116,403</b>	<b>\$205,461,022</b>	<b>\$11,513,577,425</b>	<b>1,342.192</b>	<b>(53.500)</b>	<b>1,288.692</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
1000	DPI - Executive and Administrative Functions	\$4,240,240	\$0	\$4,240,240	0.000	0.000	0.000
1021	DPI - Education Innovations - 21st Century Schools	\$58,475	\$0	\$58,475	0.000	0.000	0.000
1080	Race to the Top - Management	\$1,301,663	\$0	\$1,301,663	0.000	0.000	0.000
1081	Race to the Top - Technical Infrastructure	\$14,095,145	\$0	\$14,095,145	0.000	0.000	0.000
1082	Race to the Top - Evaluation	\$2,750,779	\$0	\$2,750,779	0.000	0.000	0.000
1083	Race to the Top - Instructional Improvement	\$6,803,297	\$0	\$6,803,297	0.000	0.000	0.000
1084	Race to the Top - Teacher and Principal Evaluation	\$1,205,025	\$0	\$1,205,025	0.000	0.000	0.000
1086	Race to the Top - Leadership Academy	\$7,958,842	\$0	\$7,958,842	0.000	0.000	0.000
1087	Race to the Top - Teach for America	\$2,498,500	\$0	\$2,498,500	0.000	0.000	0.000
1088	Race to the Top - NC Teacher Corps	\$1,957,299	\$0	\$1,957,299	0.000	0.000	0.000
1089	Race to the Top - Induction Support	\$2,062,127	\$0	\$2,062,127	0.000	0.000	0.000
1091	Race to the Top - Virtual Courses	\$1,822,485	\$0	\$1,822,485	0.000	0.000	0.000
1092	Race to the Top - Professional Development	\$9,615,414	\$0	\$9,615,414	0.000	0.000	0.000
1093	Race to the Top - Turning Around	\$10,346,881	\$0	\$10,346,881	0.000	0.000	0.000
1094	Race to the Top - STEM Anchor Schools	\$1,015,790	\$0	\$1,015,790	0.000	0.000	0.000
1100	Assistance to Districts and Schools - DPI	\$16,692,182	\$0	\$16,692,182	0.000	0.000	0.000
1300	DPI - Financial and Business Services	\$816,827	\$0	\$816,827	0.000	0.000	0.000
1330	DPI - Student and School Support Services	\$11,650,421	\$0	\$11,650,421	0.000	0.000	0.000



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

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
1400	Office of Early Learning	\$65,579,940	\$0	\$65,579,940	0.000	0.000	0.000
1410	North Carolina Center for the Advancement of Teaching	\$200	\$0	\$200	0.000	0.000	0.000
1440	Family Engagement	\$750,000	\$0	\$750,000	0.000	0.000	0.000
1450	K-3 Assessment	\$2,748,986	\$0	\$2,748,986	0.000	0.000	0.000
1500	DPI - Technology Services	\$4,372,339	\$0	\$4,372,339	0.000	0.000	0.000
1600	DPI - Curriculum, Instruction, Accountability and Technology	\$45,364,166	\$0	\$45,364,166	0.000	0.000	0.000
1640	Educator Quality and Recruitment - DPI	\$18,116,316	\$0	\$18,116,316	0.000	0.000	0.000
1660	DPI - Special Populations	\$39,675,306	\$0	\$39,675,306	0.000	0.000	0.000
1800	K-12 Classroom Instruction -SPSF	\$483,504,345	\$146,905,372	\$630,409,717	0.000	0.000	0.000
1811	Assistance to Districts and Schools - SPSF	\$1,255,840,228	\$0	\$1,255,840,228	0.000	0.000	0.000
1830	SPSF - Student and School Support Services	\$145,246,617	(\$319,336)	\$144,927,281	0.000	0.000	0.000
1840	SPSF - Teacher Quality and Recruitment	\$365,832,301	\$0	\$365,832,301	0.000	0.000	0.000
1860	SPSF - Special Populations	\$684,277,137	\$0	\$684,277,137	0.000	0.000	0.000
1862	NC School for the Deaf	\$7,500	\$0	\$7,500	0.000	0.000	0.000
1863	Eastern NC School for the Deaf	\$10,500	\$0	\$10,500	0.000	0.000	0.000
1864	Governor Morehead School and Preschool	\$6,014	\$0	\$6,014	0.000	0.000	0.000
1885	Race to the Top - LEA Teacher and Principal Effectiveness	\$4,661,805	\$0	\$4,661,805	0.000	0.000	0.000
1890	RttT - LEA Strategic Staff	\$12,549,144	\$0	\$12,549,144	0.000	0.000	0.000
1894	Race to the Top - Local Education Agency - STEM Anchor	\$15,379,428	\$0	\$15,379,428	0.000	0.000	0.000
1900	Reserves and Transfers	\$21,201,117	\$0	\$21,201,117	0.000	0.000	0.000
<b>Total Receipts</b>		<b>\$3,262,014,781</b>	<b>\$146,586,036</b>	<b>\$3,408,600,817</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



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

**080-Department of Public Instruction  
13510-Public Instruction - General Fund**

**Net Appropriation/Total FTE Count**

---

<b>\$8,046,101,622</b>	<b>\$58,874,986</b>	<b>\$8,104,976,608</b>	<b>1,342.192</b>	<b>(53.500)</b>	<b>1,288.692</b>
------------------------	---------------------	------------------------	------------------	-----------------	------------------



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

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531111	EPA-REG SALARIES-APPRO	\$856,557	\$0	\$856,557	11.500	0.000	11.500
531141	SEC/COUNCIL OF ST SAL-APP	\$124,676	\$0	\$124,676	1.000	0.000	1.000
531151	EPA-TEACH SALARIES-APPRO	\$9,271,852	(\$704,533)	\$8,567,319	179.500	(14.500)	165.000
531211	SPA-REG SALARIES-APPRO	\$35,083,451	(\$2,128,247)	\$32,955,204	705.116	(38.400)	666.716
531212	SPA-REG SALARIES-RECPT	\$27,661,871	(\$19,051)	\$27,642,820	308.076	(0.600)	307.476
531221	SPA TIME LIMITED SAL-APP	\$12,480	\$0	\$12,480	0.130	0.000	0.130
531222	SPA TIME LIMITEDSAL-REC	\$11,136,931	\$0	\$11,136,931	135.870	0.000	135.870
531251	SPA-TEACH SALARIES-APPRO	\$4,614	\$0	\$4,614	0.000	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$401,206	\$0	\$401,206	0.000	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$766,178	\$0	\$766,178	0.000	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$2,577,590	\$0	\$2,577,590	0.000	0.000	0.000
531322	CONTR EMPL PER IRS-RECPT	\$72,751	\$0	\$72,751	0.000	0.000	0.000
531351	STU TEMP WAGES - APPRO	\$5,849	\$0	\$5,849	0.000	0.000	0.000
531411	OT PAY - APPROPRIATED	\$15,155	\$0	\$15,155	0.000	0.000	0.000
531412	OT PAY - RECEIPTS	\$1,965	\$0	\$1,965	0.000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$5,355	\$0	\$5,355	0.000	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$157	\$0	\$157	0.000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$63,769	\$0	\$63,769	0.000	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$25	\$0	\$25	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$714,308	\$0	\$714,308	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$699,754	\$26,570	\$726,324	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,507,971	(\$216,710)	\$3,291,261	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,017,398	(\$1,458)	\$3,015,940	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,341,351	(\$418,485)	\$5,922,866	0.000	0.000	0.000



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

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531522	REG RETIRE CONTRIB-RECPTS	\$4,769,305	(\$2,799)	\$4,766,506	0.000	0.000	0.000
531541	OPT RETIRE CONTRIB-APPRO	\$22,531	\$0	\$22,531	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,592,625	(\$287,228)	\$4,305,397	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,602,400	(\$3,262)	\$2,599,138	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$16,162	\$0	\$16,162	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$88,178	\$0	\$88,178	0.000	0.000	0.000
531622	SEVER SLRY CONTINUE-RECT	\$144	\$0	\$144	0.000	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$2,650	\$0	\$2,650	0.000	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$15,354	\$0	\$15,354	0.000	0.000	0.000
531628	ST DISABILITY PMT-RECEIPT	\$26,623	\$0	\$26,623	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$61,062	\$0	\$61,062	0.000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$10,755	\$0	\$10,755	0.000	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$117,139	\$0	\$117,139	0.000	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$43,932	\$0	\$43,932	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$114,712,074</b>	<b>(\$3,755,203)</b>	<b>\$110,956,871</b>	<b>1,341.192</b>	<b>(53.500)</b>	<b>1,287.692</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532110	LEGAL SERVICES	\$617,856	\$0	\$617,856
532120	FINAN/AUDIT SERVICES	\$13,904	\$0	\$13,904
532140	OTH INFORMATION TECH SVCS	\$11,245,108	\$0	\$11,245,108
532143	LAN SUPPORT SERVICES	\$270,016	\$0	\$270,016
532145	MANAGE SERVER SUPPORT SVC	\$3,250	\$0	\$3,250
532150	ACADEMIC SERVICES	\$63,589,470	\$0	\$63,589,470
532170	ADMIN SERVICES	\$1,956,125	\$0	\$1,956,125





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

**080-Department of Public Instruction  
13510-Public Instruction - General Fund**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532181	FOOD SER AGREEMENT	\$949,636	\$0	\$949,636
532182	LAUNDRY SER AGREEMENT	\$24,000	\$0	\$24,000
532184	JANITORIAL SER AGREEMENT	\$4,100	\$0	\$4,100
532185	WASTE REM/RECY SER AGREEM	\$45,999	\$0	\$45,999
532186	SECURITY SERVICE AGREE	\$55,562	\$0	\$55,562
532187	PEST CONTROL AGREEMENT	\$6,875	\$0	\$6,875
532191	DUAL EMP PAY TO AGENCY	\$415,682	\$0	\$415,682
532193	TRANSPORTATION SVCS	\$20,000	\$0	\$20,000
532199	MISC CONTRACTUAL SERVICES	\$44,765,984	(\$700,000)	\$44,065,984
5322XX	UTILITY/ENERGY SERVICES	\$676,593	\$0	\$676,593
5323XX	REPAIR SERVICES	\$149,491	\$0	\$149,491
5324XX	MAINTENANCE AGREEMENTS	\$1,079,979	\$0	\$1,079,979
5325XX	RENTALS/LEASES	\$1,972,913	\$0	\$1,972,913
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$7,104,806	(\$120,847)	\$6,983,959
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$7,885,591	\$0	\$7,885,591
5329XX	OTHER SERVICES	\$3,960,228	\$0	\$3,960,228
<b>Total PURCHASED SERVICES</b>		<b>\$146,813,168</b>	<b>(\$820,847)</b>	<b>\$145,992,321</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$906,524	\$0	\$906,524
5332XX	FACILITY AND HARDWARE SUPPLIES	\$257,700	\$0	\$257,700
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	\$188,011	\$0	\$188,011
5334XX	FOOD AND DIETARY SUPPLIES	\$378,436	\$0	\$378,436



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

**080-Department of Public Instruction**  
**13510-Public Instruction - General Fund**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$11,424	\$0	\$11,424
5336XX	CLOTHING AND RECREATIONAL SUPPLIES	\$12,888	\$0	\$12,888
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$3,613,965	(\$3,669)	\$3,610,296
5338XX	PURCHASES FOR RESALE	\$340,583	\$0	\$340,583
5339XX	OTHER MATERIALS AND SUPPLIES	\$29,342	\$0	\$29,342
<b>Total SUPPLIES</b>		<b>\$5,738,873</b>	<b>(\$3,669)</b>	<b>\$5,735,204</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5343XX	BUILDINGS CONSTRUCTED	\$5,344	\$0	\$5,344
5345XX	EQUIPMENT	\$1,324,720	\$0	\$1,324,720
5346XX	ART,ARTIFACTS,LITERATURE	\$11,205	\$0	\$11,205
5347XX	INTANGIBLE ASSETS	\$13,951,627	\$0	\$13,951,627
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$15,292,896</b>	<b>\$0</b>	<b>\$15,292,896</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5351XX	LEGAL,LICENSES AND PERMITS COSTS	\$4,952,378	\$0	\$4,952,378
5352XX	PENSIONS AND BENEFIT CLAIMS COSTS	\$19,339,358	\$0	\$19,339,358
5356XX	ASSET AND OTHER ADJUSTMENTS	\$9,000	\$0	\$9,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$34,840,313	(\$38,306)	\$34,802,007
5359XX	OTHER EXPENSES	\$30,695	\$0	\$30,695



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

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
Requirements**

<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>	<b>\$59,171,744</b>	<b>(\$38,306)</b>	<b>\$59,133,438</b>
---	---------------------	-------------------	---------------------

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536500	STATE AID TO LEA'S	\$2,514,254,690	\$0	\$2,514,254,690
536500	STATE AID TO LEAS	\$5,785,628	\$0	\$5,785,628
536501	CENTRAL OFFICE ADMIN	\$95,286,908	(\$2,840,000)	\$92,446,908
536502	CHILD & FAMILY SUPPORT	\$9,469,995	(\$85,131)	\$9,384,864
536503	EVAAS	\$2,695,000	\$0	\$2,695,000
536505	MERIT PAY	\$10,200,000	\$0	\$10,200,000
536506	SUMMER READING CAMPS	\$0	\$1,000,000	\$1,000,000
536510	EVAAS SCH PERF GRADES	\$100,000	\$0	\$100,000
536511	STOP ARM CAMERAS	\$690,000	\$0	\$690,000
536512	PANIC ALARMS	\$2,000,000	(\$1,100,000)	\$900,000
536513	NONINSTRUC SUPPORT PERS	\$359,025,313	(\$1,523,224)	\$357,502,089
536517	SCHOOL RESOURCE OFFICERS	\$7,000,000	\$0	\$7,000,000
536518	SCHOOL BUILDING ADMIN	\$238,710,879	(\$6,016,696)	\$232,694,183
536519	CTE TEST FEES	\$1,302,243	\$0	\$1,302,243
536520	YADKIN VALLEY REG ACAD	\$310,669	\$0	\$310,669
536522	CLASSROOM TEACHERS	\$2,806,331,268	(\$2,933,200)	\$2,803,398,068
536523	VOC ED TEACHERS	\$300,367,221	(\$5,767,140)	\$294,600,081
536524	PROGRAM SUPPORT-VOC ED	\$20,542,699	\$16,937	\$20,559,636
536526	DRIVERS EDUCATION	\$26,591,344	(\$319,336)	\$26,272,008
536532	TEACHER ASSISTANTS	\$477,433,254	(\$114,379,692)	\$363,053,562
536533	INSTRUCTIONL SUPPORT PERS	\$330,806,125	(\$7,217,515)	\$323,588,610
536534	AT RISK STUD SVC/ALT SCHL	\$285,171,242	(\$2,771,958)	\$282,399,284



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

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536536	LTD ENGLISH PROFICIENCY	\$75,370,495	(\$1,680,757)	\$73,689,738
536538	SCHOOL BREAKFAST PROGRAM	\$2,017,761	\$0	\$2,017,761
536539	DISADVTGED STUDNT ALLOTMT	\$82,494,460	\$0	\$82,494,460
536544	ADV PLACEMENT TEST FEES	\$10,831,184	\$0	\$10,831,184
536545	PRIV PSYC TRTMT FACILITY	\$0	\$3,200,000	\$3,200,000
536547	LOW WEALTH SUPPLEMENT	\$211,891,303	(\$5,000,000)	\$206,891,303
536548	SMALL COUNTY SUPPLEMENT	\$42,382,002	\$3,581,140	\$45,963,142
536560	LEARN AND EARN	\$23,066,520	\$1,864,014	\$24,930,534
536561	SM SPECIALTY HS PILOT	\$4,017,304	\$0	\$4,017,304
536563	INSTRUCT SUPPLY/EQUIP	\$43,921,373	(\$105,477)	\$43,815,896
536564	TEXTBOOKS	\$20,783,499	(\$89,639)	\$20,693,860
536567	LEARN & EARN VIRTUAL SCHS	\$1,000,000	\$0	\$1,000,000
536568	STAFF DEVELOPMENT	\$64,560	\$0	\$64,560
536570	STUDENT DIAGNOSTICS	\$10,666,433	\$5,015,859	\$15,682,292
536572	CHILDREN W/SPECIAL NEEDS	\$752,008,331	(\$5,327,241)	\$746,681,090
536575	ACADEMICALLY GIFTED CH	\$75,292,303	(\$312,393)	\$74,979,910
536579	TRANSPORTATION	\$445,637,015	(\$4,982,461)	\$440,654,554
536585	SOCIAL SECURITY	\$291,974,282	(\$3,108,542)	\$288,865,740
536586	STATE RETIREMENT	\$541,759,001	(\$6,370,206)	\$535,388,795
536587	MEDICAL INSURANCE	\$450,689,639	\$1,292,540	\$451,982,179
536588	SHORT TERM DISABILITY	\$7,077,920	\$0	\$7,077,920
536589	LONGEVITY	\$85,817,204	\$24,299,233	\$110,116,437
536590	ANNUAL LEAVE	\$39,092,019	\$0	\$39,092,019
536890	OTHER EDUCATIONAL AWARDS	\$2,435,212	\$0	\$2,435,212
536990	EDUCATION GRANTS	\$55,571	\$0	\$55,571



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

**080-Department of Public Instruction  
13510-Public Instruction - General Fund**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536C01	CHILD NUTRITION NGOS	\$132,267	\$0	\$132,267
536E01	21ST CENTURY NGOS	\$45,027,381	\$0	\$45,027,381
536G05	COMMUNITIES IN SCHOOLS	\$1,446,750	\$1,000,000	\$2,446,750
536G22	TEACH FOR AMERICA	\$6,000,000	\$0	\$6,000,000
536G33	BEGINNINGS FOR PARENTS	\$919,730	\$0	\$919,730
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$10,767,945,997</b>	<b>(\$130,660,885)</b>	<b>\$10,637,285,112</b>

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537101	RESERVE ADM CONTINGENCY	\$2,618,500	\$0	\$2,618,500	0.000	0.000	0.000
537102	RESERVES - INDIRECT COST	\$15,060,416	\$0	\$15,060,416	0.000	0.000	0.000
537104	RESERVES - O&M	\$6,703,342	\$0	\$6,703,342	0.000	0.000	0.000
537117	RESERVE-DIGITAL LEARNING	\$11,928,735	(\$11,928,735)	\$0	0.000	0.000	0.000
537126	RESERVE-DPI FLEXIBLE RED	(\$780,491)	\$0	(\$780,491)	0.000	0.000	0.000
537127	RESERVE FOR DPI REVERSION	\$70,000	\$0	\$70,000	0.000	0.000	0.000
537128	RESERVE-SCH CONNECTIVITY	\$18,931,375	\$0	\$18,931,375	0.000	0.000	0.000
537129	RESERVE-OPERATING	\$870,809	(\$400,000)	\$470,809	0.000	0.000	0.000
537132	RESERVE-RACE TO THE TOP	\$2,581,820	\$0	\$2,581,820	0.000	0.000	0.000
537133	RESERVE-RACE TO THE TOP	\$226,515	\$0	\$226,515	0.000	0.000	0.000
537142	RESERVE - OES	\$80	\$0	\$80	0.000	0.000	0.000
537143	RESERVE-RTTT EVAL INIT	\$10,000	\$0	\$10,000	0.000	0.000	0.000
537153	RESERVE - ELC GRANT	\$92,203	\$0	\$92,203	0.000	0.000	0.000
537154	RES-EXCELLENT SCHS ACT	\$20,110,829	\$0	\$20,110,829	1.000	0.000	1.000
537156	RES-OPPORTUNITY SCHOLAR	(\$11,797,941)	\$11,797,941	\$0	0.000	0.000	0.000
537204	RES-LEGIS INCR COMPENSATN	\$0	\$322,518,982	\$322,518,982	0.000	0.000	0.000



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

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
Requirements**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537206	RES-ST RETIREMENT SYS CON	\$0	\$26,681,710	\$26,681,710	0.000	0.000	0.000
<b>Total RESERVES</b>		<b>\$66,626,192</b>	<b>\$348,669,898</b>	<b>\$415,296,090</b>	<b>1.000</b>	<b>0.000</b>	<b>1.000</b>

**INTRA-GOVERNMENTAL TRANSFERS**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538102	TRF 73510-TEXTBOOKS	\$2,666,861	\$905,000	\$3,571,861
538104	TRF 73510-SCHOOL BUS	\$49,617,157	(\$6,739,966)	\$42,877,191
538107	TRF 13510-GENERAL FUND	\$3,466,678	\$0	\$3,466,678
538109	TRF 63501-TEACH FELLOWS	\$3,095,000	(\$3,095,000)	\$0
538119	TRF 63501-DIFF TEACH COMP	\$0	\$1,000,000	\$1,000,000
538126	TRF OUT-WORKERS COMP	\$48,205,026	\$0	\$48,205,026
538152	TRF OUT-COMMUNITY COLLEGE	\$23,307,109	\$0	\$23,307,109
538156	TRF OUT JUVENILE/DELINQ.	\$89,756	\$0	\$89,756
538180	TRNSF OUT - IT PROJECTS	\$850,000	\$0	\$850,000
538185	TRF OUT-DHHS WOMEN HEALTH	\$517,872	\$0	\$517,872
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$131,815,459</b>	<b>(\$7,929,966)</b>	<b>\$123,885,493</b>

<b>Total Requirements</b>		<b>\$11,308,116,403</b>	<b>\$205,461,022</b>	<b>\$11,513,577,425</b>
---------------------------	--	-------------------------	----------------------	-------------------------

**Receipts**

**SALES,SERVICE & RENTALS**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434132	COMPUTER SALES & SVC	\$48,000	\$0	\$48,000
434134	PRINT, BIND & DUPLIC SVC	\$1,092,267	\$0	\$1,092,267
434139	OTHER COMMUNICATION SVC	\$42,936	\$0	\$42,936



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

**080-Department of Public Instruction**  
**13510-Public Instruction - General Fund**

**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434200	SALES,SERVICE & RENTALS	\$57,271	\$0	\$57,271
434310	SALE OF PUBLICATIONS	\$124,327	\$0	\$124,327
434320	SALE OF SURPLUS PROPERTY	\$9,000	\$0	\$9,000
434390	OTH SALES OF GDS OR PUBL	\$68,000	\$0	\$68,000
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$1,441,801</b>	<b>\$0</b>	<b>\$1,441,801</b>

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435600	REGISTRATION FEES	\$544,713	\$0	\$544,713
435900	FEES,LICENSES & FINES	\$4,500	\$0	\$4,500
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$549,213</b>	<b>\$0</b>	<b>\$549,213</b>

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
437992	IMP/PETTY CASH RE-DEPOSIT	\$2,860	\$0	\$2,860
<b>Total MISCELLANEOUS</b>		<b>\$2,860</b>	<b>\$0</b>	<b>\$2,860</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438030	TR FRM CIVIL PENALTY FUND	\$120,362,790	\$11,572,230	\$131,935,020
438120	TRF IN-SPECIAL REV FUND	\$4,117,110	\$0	\$4,117,110
438131	TRF IN-RTTT	\$98,605,444	\$0	\$98,605,444
438132	TRNSF IN-EARLY LEARNING	\$3,591,189	\$0	\$3,591,189
438146	TRF IN-DEPT OF TRANSPORT	\$26,682,132	(\$319,336)	\$26,362,796
438150	TRANSFER IN F/DEPT OF REV	\$52,853,965	\$0	\$52,853,965



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

**080-Department of Public Instruction  
13510-Public Instruction - General Fund**

**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438155	TRF IN-ED LOTTERY FUND	\$234,071,923	\$135,333,142	\$369,405,065
438191	TRF IN-INDIRECT COST	\$3,247,012	\$0	\$3,247,012
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$543,531,565</b>	<b>\$146,586,036</b>	<b>\$690,117,601</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538802	INTRAGOVERNMENTAL TRANSACTION	\$3,286,759	\$0	\$3,286,759
538804	INTRAGOVERNMENTAL TRANSACTION	\$1,539,929	\$0	\$1,539,929
538805	INTRAGOVERNMENTAL TRANSACTION	\$451,389	\$0	\$451,389
538806	INTRAGOVERNMENTAL TRANSACTION	\$38,959,189	\$0	\$38,959,189
538807	INTRAGOVERNMENTAL TRANSACTION	\$632	\$0	\$632
538808	INTRAGOVERNMENTAL TRANSACTION	\$8,663,583	\$0	\$8,663,583
538809	INTRAGOVERNMENTAL TRANSACTION	\$30,903	\$0	\$30,903
538810	INTRAGOVERNMENTAL TRANSACTION	\$109,057,825	\$0	\$109,057,825
538811	INTRAGOVERNMENTAL TRANSACTION	\$62,734,477	\$0	\$62,734,477
538812	INTRAGOVERNMENTAL TRANSACTION	\$1,045,431,561	\$0	\$1,045,431,561
538813	INTRAGOVERNMENTAL TRANSACTION	\$22,811,235	\$0	\$22,811,235





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

**080-Department of Public Instruction  
13510-Public Instruction - General Fund**

**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538814	INTRAGOVERNMENTAL TRANSACTION	\$4,260,124	\$0	\$4,260,124
538815	INTRAGOVERNMENTAL TRANSACTION	\$4,248,418	\$0	\$4,248,418
538821	INTRAGOVERNMENTAL TRANSACTION	\$102,062	\$0	\$102,062
538824	INTRAGOVERNMENTAL TRANSACTION	\$98,419	\$0	\$98,419
538825	INTRAGOVERNMENTAL TRANSACTION	\$605,229	\$0	\$605,229
538829	INTRAGOVERNMENTAL TRANSACTION	\$658,790,245	\$0	\$658,790,245
538830	INTRAGOVERNMENTAL TRANSACTION	\$2,608,104	\$0	\$2,608,104
538832	INTRAGOVERNMENTAL TRANSACTION	\$117,222,121	\$0	\$117,222,121
538833	INTRAGOVERNMENTAL TRANSACTION	\$30,378,203	\$0	\$30,378,203
538836	INTRAGOVERNMENTAL TRANSACTION	\$23,173,403	\$0	\$23,173,403
538841	INTRAGOVERNMENTAL TRANSACTION	\$380,435,407	\$0	\$380,435,407
538843	INTRAGOVERNMENTAL TRANSACTION	\$5,981,522	\$0	\$5,981,522
538852	INTRAGOVERNMENTAL TRANSACTION	\$2,299,656	\$0	\$2,299,656
538853	INTRAGOVERNMENTAL TRANSACTION	\$56,019,891	\$0	\$56,019,891
538854	INTRAGOVERNMENTAL TRANSACTION	\$2,379,000	\$0	\$2,379,000



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

**080-Department of Public Instruction  
13510-Public Instruction - General Fund**

**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
538855	INTRAGOVERNMENTAL TRANSACTION	\$10,518,296	\$0	\$10,518,296			
538858	INTRAGOVERNMENTAL TRANSACTION	\$875,000	\$0	\$875,000			
538860	INTRAGOVERNMENTAL TRANSACTION	\$23,366,641	\$0	\$23,366,641			
538864	INTRAGOVERNMENTAL TRANSACTION	\$40,200,215	\$0	\$40,200,215			
538867	INTRAGOVERNMENTAL TRANSACTION	\$5,984,844	\$0	\$5,984,844			
538870	INTRAGOVERNMENTAL TRANSACTION	\$2,963,923	\$0	\$2,963,923			
538872	INTRAGOVERNMENTAL TRANSACTION	\$4,976,484	\$0	\$4,976,484			
538878	INTRAGOVERNMENTAL TRANSACTION	\$124,586	\$0	\$124,586			
538879	INTRAGOVERNMENTAL TRANSACTION	\$39,120,080	\$0	\$39,120,080			
538881	INTRAGOVERNMENTAL TRANSACTION	\$6,702,851	\$0	\$6,702,851			
538882	INTRAGOVERNMENTAL TRANSACTION	\$33,774	\$0	\$33,774			
538885	INTRAGOVERNMENTAL TRANSACTION	\$53,362	\$0	\$53,362			
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$2,716,489,342</b>	<b>\$0</b>	<b>\$2,716,489,342</b>			
<b>Total Receipts</b>		<b>\$3,262,014,781</b>	<b>\$146,586,036</b>	<b>\$3,408,600,817</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$8,046,101,622</b>	<b>\$58,874,986</b>	<b>\$8,104,976,608</b>	<b>1,342.192</b>	<b>1,342.192</b>	<b>1,288.692</b>



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

**080-Department of Public Instruction**  
**13510-Public Instruction - General Fund**  
**1000-DPI - Executive and Administrative Functions**  
**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531141	SEC/COUNCIL OF ST SAL-APP	\$124,676	\$0	\$124,676	1.000	0.000	1.000
531211	SPA-REG SALARIES-APPRO	\$2,169,331	\$0	\$2,169,331	35.993	0.000	35.993
531212	SPA-REG SALARIES-RECPT	\$1,157,705	\$0	\$1,157,705	14.997	0.000	14.997
531222	SPA TIME LIMITEDSAL-REC	\$10,000	\$0	\$10,000	0.000	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$6,050	\$0	\$6,050	0.000	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$82,700	\$0	\$82,700	0.000	0.000	0.000
531322	CONTR EMPL PER IRS-RECPT	\$211	\$0	\$211	0.000	0.000	0.000
531412	OT PAY - RECEIPTS	\$200	\$0	\$200	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$45,803	\$0	\$45,803	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$15,840	\$0	\$15,840	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$175,883	\$0	\$175,883	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$100,481	\$0	\$100,481	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$295,115	\$0	\$295,115	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$135,483	\$0	\$135,483	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$207,505	\$0	\$207,505	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$85,397	\$0	\$85,397	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,123	\$0	\$1,123	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$3,729	\$0	\$3,729	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$20,582	\$0	\$20,582	0.000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$8,500	\$0	\$8,500	0.000	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$4,320	\$0	\$4,320	0.000	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$2,027	\$0	\$2,027	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$4,652,661</b>	<b>\$0</b>	<b>\$4,652,661</b>	<b>51.990</b>	<b>0.000</b>	<b>51.990</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1000-DPI - Executive and Administrative Functions  
Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532140	OTH INFORMATION TECH SVCS	\$156,988	\$0	\$156,988
532150	ACADEMIC SERVICES	\$375,245	\$0	\$375,245
532181	FOOD SER AGREEMENT	\$36,500	\$0	\$36,500
532199	MISC CONTRACTUAL SERVICES	\$611,852	\$0	\$611,852
5323XX	REPAIR SERVICES	\$3,135	\$0	\$3,135
5324XX	MAINTENANCE AGREEMENTS	\$46,135	\$0	\$46,135
5325XX	RENTALS/LEASES	\$505,407	\$0	\$505,407
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$160,915	\$0	\$160,915
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$556,050	\$0	\$556,050
5329XX	OTHER SERVICES	\$26,237	\$0	\$26,237
<b>Total PURCHASED SERVICES</b>		<b>\$2,478,464</b>	<b>\$0</b>	<b>\$2,478,464</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$43,820	\$0	\$43,820
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$5,806	\$0	\$5,806
5338XX	PURCHASES FOR RESALE	\$340,147	\$0	\$340,147
<b>Total SUPPLIES</b>		<b>\$389,773</b>	<b>\$0</b>	<b>\$389,773</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$33,950	\$0	\$33,950
5347XX	INTANGIBLE ASSETS	\$322,800	\$0	\$322,800



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1000-DPI - Executive and Administrative Functions  
Requirements**

**PROPERTY, PLANT & EQUIPMENT**

<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>\$356,750</b>	<b>\$0</b>	<b>\$356,750</b>
--	------------------	------------	------------------

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$491,827	\$0	\$491,827
5359XX	OTHER EXPENSES	\$160	\$0	\$160
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$491,987</b>	<b>\$0</b>	<b>\$491,987</b>
<b>Total Requirements</b>		<b>\$8,369,635</b>	<b>\$0</b>	<b>\$8,369,635</b>

**Receipts**

**SALES, SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434134	PRINT, BIND & DUPLIC SVC	\$1,092,267	\$0	\$1,092,267
434139	OTHER COMMUNICATION SVC	\$42,500	\$0	\$42,500
434310	SALE OF PUBLICATIONS	\$124,327	\$0	\$124,327
434390	OTH SALES OF GDS OR PUBL	\$68,000	\$0	\$68,000
<b>Total SALES, SERVICE &amp; RENTALS</b>		<b>\$1,327,094</b>	<b>\$0</b>	<b>\$1,327,094</b>

**FEES, LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435900	FEES, LICENSES & FINES	\$4,500	\$0	\$4,500
<b>Total FEES, LICENSES &amp; FINES</b>		<b>\$4,500</b>	<b>\$0</b>	<b>\$4,500</b>

**MISCELLANEOUS**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1000-DPI - Executive and Administrative Functions**

**Receipts**

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
437992	IMP/PETTY CASH RE-DEPOSIT	\$160	\$0	\$160
<b>Total MISCELLANEOUS</b>		<b>\$160</b>	<b>\$0</b>	<b>\$160</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438120	TRF IN-SPECIAL REV FUND	\$62,083	\$0	\$62,083
438191	TRF IN-INDIRECT COST	\$470,439	\$0	\$470,439
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$532,522</b>	<b>\$0</b>	<b>\$532,522</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538804	INTRAGOVERNMENTAL TRANSACTION	\$1,517,594	\$0	\$1,517,594
538806	INTRAGOVERNMENTAL TRANSACTION	\$15,845	\$0	\$15,845
538811	INTRAGOVERNMENTAL TRANSACTION	\$351,838	\$0	\$351,838
538830	INTRAGOVERNMENTAL TRANSACTION	\$33,597	\$0	\$33,597
538852	INTRAGOVERNMENTAL TRANSACTION	\$123,834	\$0	\$123,834
538860	INTRAGOVERNMENTAL TRANSACTION	\$125,617	\$0	\$125,617
538864	INTRAGOVERNMENTAL TRANSACTION	\$117,444	\$0	\$117,444
538879	INTRAGOVERNMENTAL TRANSACTION	\$90,195	\$0	\$90,195
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$2,375,964</b>	<b>\$0</b>	<b>\$2,375,964</b>

**Total Receipts** **\$4,240,240** **\$0** **\$4,240,240**

**Net Appropriation/Total FTE Count** **\$4,129,395** **\$0** **\$4,129,395** **51.990** **0.000** **51.990**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1021-DPI - Education Innovations - 21st Century Schools  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531211	SPA-REG SALARIES-APPRO	\$960,469	(\$116,333)	\$844,136	34.850	(2.000)	32.850
531221	SPA TIME LIMITED SAL-APP	\$12,480	\$0	\$12,480	0.130	0.000	0.130
531461	EPA&SPA-LONGVTY PAY-APPRO	\$15,525	\$0	\$15,525	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$71,043	(\$8,899)	\$62,144	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$188,784	(\$17,484)	\$171,300	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$75,932	(\$10,813)	\$65,119	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,401	\$0	\$1,401	0.000	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$4,582	\$0	\$4,582	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$1,330,216</b>	<b>(\$153,529)</b>	<b>\$1,176,687</b>	<b>34.980</b>	<b>(2.000)</b>	<b>32.980</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532181	FOOD SER AGREEMENT	\$1,250	\$0	\$1,250
532199	MISC CONTRACTUAL SERVICES	\$58,475	\$0	\$58,475
5325XX	RENTALS/LEASES	\$1,200	\$0	\$1,200
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$58,770	\$0	\$58,770
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$8,800	\$0	\$8,800
5329XX	OTHER SERVICES	\$1,300	\$0	\$1,300
<b>Total PURCHASED SERVICES</b>		<b>\$129,795</b>	<b>\$0</b>	<b>\$129,795</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$2,500	\$0	\$2,500



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1021-DPI - Education Innovations - 21st Century Schools**

**Requirements**

**SUPPLIES**

<b>Total SUPPLIES</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$2,500</b>
-----------------------	----------------	------------	----------------

**PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	\$6,500	\$0	\$6,500
5347XX	INTANGIBLE ASSETS	\$873	\$0	\$873
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$7,373</b>	<b>\$0</b>	<b>\$7,373</b>

**OTHER EXPENSES AND ADJUSTMENTS**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,531	\$0	\$1,531
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$1,531</b>	<b>\$0</b>	<b>\$1,531</b>

<b>Total Requirements</b>	<b>\$1,471,415</b>	<b>(\$153,529)</b>	<b>\$1,317,886</b>
---------------------------	--------------------	--------------------	--------------------

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438120	TRF IN-SPECIAL REV FUND	\$58,475	\$0	\$58,475
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$58,475</b>	<b>\$0</b>	<b>\$58,475</b>
<b>Total Receipts</b>		<b>\$58,475</b>	<b>\$0</b>	<b>\$58,475</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$1,412,940</b>	<b>(\$153,529)</b>	<b>\$1,259,411</b>	<b>34.980</b>	<b>(2.000)</b>	<b>32.980</b>
--	--------------------	--------------------	--------------------	---------------	----------------	---------------





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1080-Race to the Top - Management  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531222	SPA TIME LIMITEDSAL-REC	\$979,442	\$0	\$979,442	13.000	0.000	13.000
531462	EPA&SPA-LONGVTY PAY-REC	\$883	\$0	\$883	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$72,515	\$0	\$72,515	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$137,239	\$0	\$137,239	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$67,496	\$0	\$67,496	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$672	\$0	\$672	0.000	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$4,500	\$0	\$4,500	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$1,262,747</b>	<b>\$0</b>	<b>\$1,262,747</b>	<b>13.000</b>	<b>0.000</b>	<b>13.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$15,600	\$0	\$15,600
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$8,840	\$0	\$8,840
<b>Total PURCHASED SERVICES</b>		<b>\$24,440</b>	<b>\$0</b>	<b>\$24,440</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$3,900	\$0	\$3,900
<b>Total SUPPLIES</b>		<b>\$3,900</b>	<b>\$0</b>	<b>\$3,900</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$10,576	\$0	\$10,576



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1080-Race to the Top - Management  
Requirements**

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>	<b>\$10,576</b>	<b>\$0</b>	<b>\$10,576</b>
<b>Total Requirements</b>	<b>\$1,301,663</b>	<b>\$0</b>	<b>\$1,301,663</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438131	TRF IN-RTTT	\$1,301,663	\$0	\$1,301,663
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$1,301,663</b>	<b>\$0</b>	<b>\$1,301,663</b>
<b>Total Receipts</b>		<b>\$1,301,663</b>	<b>\$0</b>	<b>\$1,301,663</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>13.000</b>	<b>0.000</b>	<b>13.000</b>
--	------------	------------	------------	---------------	--------------	---------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1081-Race to the Top - Technical Infrastructure  
Requirements**

**PERSONAL SERVICES**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531222	SPA TIME LIMITEDSAL-REC	\$86,021	\$0	\$86,021	0.870	0.000	0.870
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,581	\$0	\$6,581	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,213	\$0	\$9,213	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,095	\$0	\$5,095	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$106,910</b>	<b>\$0</b>	<b>\$106,910</b>	<b>0.870</b>	<b>0.000</b>	<b>0.870</b>

**PURCHASED SERVICES**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532140	OTH INFORMATION TECH SVCS	\$3,115,000	\$0	\$3,115,000
532150	ACADEMIC SERVICES	\$1,204,433	\$0	\$1,204,433
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$10,000	\$0	\$10,000
<b>Total PURCHASED SERVICES</b>		<b>\$4,329,433</b>	<b>\$0</b>	<b>\$4,329,433</b>

**PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5347XX	INTANGIBLE ASSETS	\$9,658,802	\$0	\$9,658,802
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$9,658,802</b>	<b>\$0</b>	<b>\$9,658,802</b>
<b>Total Requirements</b>		<b>\$14,095,145</b>	<b>\$0</b>	<b>\$14,095,145</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438131	TRF IN-RTTT	\$14,095,145	\$0	\$14,095,145



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1081-Race to the Top - Technical Infrastructure  
Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Total INTRAGOVERNMENTAL TRANSACTION</b>	<b>\$14,095,145</b>	<b>\$0</b>	<b>\$14,095,145</b>			
<b>Total Receipts</b>	<b>\$14,095,145</b>	<b>\$0</b>	<b>\$14,095,145</b>			
<b>Net Appropriation/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.870</b>	<b>0.000</b>	<b>0.870</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1082-Race to the Top - Evaluation  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531222	SPA TIME LIMITEDSAL-REC	\$80,000	\$0	\$80,000	1.000	0.000	1.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,355	\$0	\$5,355	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,017	\$0	\$10,017	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$0	\$5,192	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$100,564</b>	<b>\$0</b>	<b>\$100,564</b>	<b>1.000</b>	<b>0.000</b>	<b>1.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532150	ACADEMIC SERVICES	\$2,635,325	\$0	\$2,635,325
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$1,200	\$0	\$1,200
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$200	\$0	\$200
<b>Total PURCHASED SERVICES</b>		<b>\$2,636,725</b>	<b>\$0</b>	<b>\$2,636,725</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$300	\$0	\$300
<b>Total SUPPLIES</b>		<b>\$300</b>	<b>\$0</b>	<b>\$300</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$3,190	\$0	\$3,190
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$3,190</b>	<b>\$0</b>	<b>\$3,190</b>

**RESERVES**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1082-Race to the Top - Evaluation  
Requirements**

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537143	RESERVE-RTTT EVAL INIT	\$10,000	\$0	\$10,000	0.000	0.000	0.000
<b>Total RESERVES</b>		<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$2,750,779</b>	<b>\$0</b>	<b>\$2,750,779</b>	<b>1.000</b>	<b>0.000</b>	<b>1.000</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
438131	TRF IN-RTTT	\$2,750,779	\$0	\$2,750,779			
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$2,750,779</b>	<b>\$0</b>	<b>\$2,750,779</b>			
<b>Total Receipts</b>		<b>\$2,750,779</b>	<b>\$0</b>	<b>\$2,750,779</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>1.000</b>	<b>0.000</b>	<b>1.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1083-Race to the Top - Instructional Improvement  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531222	SPA TIME LIMITEDSAL-REC	\$55,727	\$0	\$55,727	1.000	0.000	1.000
531312	REG(N S) TEMP WAGES-RECPT	\$243,770	\$0	\$243,770	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$22,912	\$0	\$22,912	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,930	\$0	\$7,930	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$0	\$5,192	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$18	\$0	\$18	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$335,549</b>	<b>\$0</b>	<b>\$335,549</b>	<b>1.000</b>	<b>0.000</b>	<b>1.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532140	OTH INFORMATION TECH SVCS	\$1,090,522	\$0	\$1,090,522
532143	LAN SUPPORT SERVICES	\$160,830	\$0	\$160,830
532150	ACADEMIC SERVICES	\$675,000	\$0	\$675,000
532199	MISC CONTRACTUAL SERVICES	\$3,904,702	\$0	\$3,904,702
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$37,087	\$0	\$37,087
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$8,555	\$0	\$8,555
5329XX	OTHER SERVICES	\$700	\$0	\$700
<b>Total PURCHASED SERVICES</b>		<b>\$5,877,396</b>	<b>\$0</b>	<b>\$5,877,396</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$1,000	\$0	\$1,000
<b>Total SUPPLIES</b>		<b>\$1,000</b>	<b>\$0</b>	<b>\$1,000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1083-Race to the Top - Instructional Improvement  
Requirements**

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$1,700	\$0	\$1,700
5347XX	INTANGIBLE ASSETS	\$587,652	\$0	\$587,652
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$589,352</b>	<b>\$0</b>	<b>\$589,352</b>
<b>Total Requirements</b>		<b>\$6,803,297</b>	<b>\$0</b>	<b>\$6,803,297</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438131	TRF IN-RTTT	\$6,803,297	\$0	\$6,803,297
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$6,803,297</b>	<b>\$0</b>	<b>\$6,803,297</b>
<b>Total Receipts</b>		<b>\$6,803,297</b>	<b>\$0</b>	<b>\$6,803,297</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>1.000</b>	<b>0.000</b>	<b>1.000</b>
--	------------	------------	------------	--------------	--------------	--------------





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1084-Race to the Top - Teacher and Principal Evaluation  
Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532199	MISC CONTRACTUAL SERVICES	\$1,205,025	\$0	\$1,205,025
<b>Total PURCHASED SERVICES</b>		<b>\$1,205,025</b>	<b>\$0</b>	<b>\$1,205,025</b>
<b>Total Requirements</b>		<b>\$1,205,025</b>	<b>\$0</b>	<b>\$1,205,025</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438131	TRF IN-RTTT	\$1,205,025	\$0	\$1,205,025
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$1,205,025</b>	<b>\$0</b>	<b>\$1,205,025</b>
<b>Total Receipts</b>		<b>\$1,205,025</b>	<b>\$0</b>	<b>\$1,205,025</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
--	------------	------------	------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1086-Race to the Top - Leadership Academy  
Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532150	ACADEMIC SERVICES	\$7,958,842	\$0	\$7,958,842
<b>Total PURCHASED SERVICES</b>		<b>\$7,958,842</b>	<b>\$0</b>	<b>\$7,958,842</b>
<b>Total Requirements</b>		<b>\$7,958,842</b>	<b>\$0</b>	<b>\$7,958,842</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438131	TRF IN-RTTT	\$7,958,842	\$0	\$7,958,842
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$7,958,842</b>	<b>\$0</b>	<b>\$7,958,842</b>
<b>Total Receipts</b>		<b>\$7,958,842</b>	<b>\$0</b>	<b>\$7,958,842</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
--	------------	------------	------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1087-Race to the Top - Teach for America  
Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532150	ACADEMIC SERVICES	\$2,498,500	\$0	\$2,498,500
<b>Total PURCHASED SERVICES</b>		<b>\$2,498,500</b>	<b>\$0</b>	<b>\$2,498,500</b>
<b>Total Requirements</b>		<b>\$2,498,500</b>	<b>\$0</b>	<b>\$2,498,500</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438131	TRF IN-RTTT	\$2,498,500	\$0	\$2,498,500
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$2,498,500</b>	<b>\$0</b>	<b>\$2,498,500</b>
<b>Total Receipts</b>		<b>\$2,498,500</b>	<b>\$0</b>	<b>\$2,498,500</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
--	------------	------------	------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1088-Race to the Top - NC Teacher Corps  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531222	SPA TIME LIMITEDSAL-REC	\$189,024	\$0	\$189,024	3.000	0.000	3.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,112	\$0	\$1,112	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,460	\$0	\$14,460	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$26,900	\$0	\$26,900	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$16,118	\$0	\$16,118	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$376	\$0	\$376	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$247,990</b>	<b>\$0</b>	<b>\$247,990</b>	<b>3.000</b>	<b>0.000</b>	<b>3.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532150	ACADEMIC SERVICES	\$148,000	\$0	\$148,000
532181	FOOD SER AGREEMENT	\$40,000	\$0	\$40,000
532199	MISC CONTRACTUAL SERVICES	\$1,377,300	\$0	\$1,377,300
5325XX	RENTALS/LEASES	\$12,500	\$0	\$12,500
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$62,667	\$0	\$62,667
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$9,300	\$0	\$9,300
5329XX	OTHER SERVICES	\$2,000	\$0	\$2,000
<b>Total PURCHASED SERVICES</b>		<b>\$1,651,767</b>	<b>\$0</b>	<b>\$1,651,767</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$7,000	\$0	\$7,000
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$17,000	\$0	\$17,000



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1088-Race to the Top - NC Teacher Corps  
Requirements**

**SUPPLIES**

<b>Total SUPPLIES</b>	<b>\$24,000</b>	<b>\$0</b>	<b>\$24,000</b>
-----------------------	-----------------	------------	-----------------

**PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	\$15,000	\$0	\$15,000
5347XX	INTANGIBLE ASSETS	\$2,000	\$0	\$2,000
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$17,000</b>	<b>\$0</b>	<b>\$17,000</b>

**OTHER EXPENSES AND ADJUSTMENTS**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$11,000	\$0	\$11,000
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$11,000</b>	<b>\$0</b>	<b>\$11,000</b>

**RESERVES**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537133	RESERVE-RACE TO THE TOP	\$5,542	\$0	\$5,542	0.000	0.000	0.000
<b>Total RESERVES</b>		<b>\$5,542</b>	<b>\$0</b>	<b>\$5,542</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$1,957,299</b>	<b>\$0</b>	<b>\$1,957,299</b>	<b>3.000</b>	<b>0.000</b>	<b>3.000</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438131	TRF IN-RTTT	\$1,957,299	\$0	\$1,957,299
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$1,957,299</b>	<b>\$0</b>	<b>\$1,957,299</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1088-Race to the Top - NC Teacher Corps  
Receipts**

**Total Receipts**

---

<b>\$1,957,299</b>	<b>\$0</b>	<b>\$1,957,299</b>
--------------------	------------	--------------------

---

**Net Appropriation/Total FTE Count**

---

<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>3.000</b>	<b>0.000</b>	<b>3.000</b>
------------	------------	------------	--------------	--------------	--------------

---



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1089-Race to the Top - Induction Support  
Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532150	ACADEMIC SERVICES	\$2,062,127	\$0	\$2,062,127
<b>Total PURCHASED SERVICES</b>		<b>\$2,062,127</b>	<b>\$0</b>	<b>\$2,062,127</b>
<b>Total Requirements</b>		<b>\$2,062,127</b>	<b>\$0</b>	<b>\$2,062,127</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438131	TRF IN-RTTT	\$2,062,127	\$0	\$2,062,127
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$2,062,127</b>	<b>\$0</b>	<b>\$2,062,127</b>
<b>Total Receipts</b>		<b>\$2,062,127</b>	<b>\$0</b>	<b>\$2,062,127</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
--	------------	------------	------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1091-Race to the Top - Virtual Courses  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531222	SPA TIME LIMITEDSAL-REC	\$140,000	\$0	\$140,000	2.000	0.000	2.000
531312	REG(N S) TEMP WAGES-RECPT	\$590,660	\$0	\$590,660	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,054	\$0	\$1,054	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$55,514	\$0	\$55,514	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$19,319	\$0	\$19,319	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$0	\$10,384	0.000	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$960	\$0	\$960	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$817,891</b>	<b>\$0</b>	<b>\$817,891</b>	<b>2.000</b>	<b>0.000</b>	<b>2.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532140	OTH INFORMATION TECH SVCS	\$195,000	\$0	\$195,000
532181	FOOD SER AGREEMENT	\$1,256	\$0	\$1,256
5325XX	RENTALS/LEASES	\$1,800	\$0	\$1,800
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$48,000	\$0	\$48,000
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$600	\$0	\$600
<b>Total PURCHASED SERVICES</b>		<b>\$246,656</b>	<b>\$0</b>	<b>\$246,656</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$400	\$0	\$400
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$205,231	\$0	\$205,231





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1091-Race to the Top - Virtual Courses  
Requirements**

**SUPPLIES**

<b>Total SUPPLIES</b>	<b>\$205,631</b>	<b>\$0</b>	<b>\$205,631</b>
-----------------------	------------------	------------	------------------

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$197,115	\$0	\$197,115
5347XX	INTANGIBLE ASSETS	\$355,192	\$0	\$355,192
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$552,307</b>	<b>\$0</b>	<b>\$552,307</b>
<b>Total Requirements</b>		<b>\$1,822,485</b>	<b>\$0</b>	<b>\$1,822,485</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438131	TRF IN-RTTT	\$1,822,485	\$0	\$1,822,485
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$1,822,485</b>	<b>\$0</b>	<b>\$1,822,485</b>
<b>Total Receipts</b>		<b>\$1,822,485</b>	<b>\$0</b>	<b>\$1,822,485</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.000</b>	<b>0.000</b>	<b>2.000</b>
--	------------	------------	------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1092-Race to the Top - Professional Development  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531222	SPA TIME LIMITEDSAL-REC	\$1,796,712	\$0	\$1,796,712	22.000	0.000	22.000
531312	REG(N S) TEMP WAGES-RECPT	\$482,464	\$0	\$482,464	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$66,394	\$0	\$66,394	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$164,955	\$0	\$164,955	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$239,523	\$0	\$239,523	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$114,224	\$0	\$114,224	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,128	\$0	\$1,128	0.000	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$12,800	\$0	\$12,800	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$2,878,200</b>	<b>\$0</b>	<b>\$2,878,200</b>	<b>22.000</b>	<b>0.000</b>	<b>22.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532150	ACADEMIC SERVICES	\$3,470,836	\$0	\$3,470,836
532181	FOOD SER AGREEMENT	\$150,000	\$0	\$150,000
532199	MISC CONTRACTUAL SERVICES	\$2,048,882	\$0	\$2,048,882
5324XX	MAINTENANCE AGREEMENTS	\$250,000	\$0	\$250,000
5325XX	RENTALS/LEASES	\$2,000	\$0	\$2,000
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$488,800	\$0	\$488,800
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$39,370	\$0	\$39,370
5329XX	OTHER SERVICES	\$22,450	\$0	\$22,450
<b>Total PURCHASED SERVICES</b>		<b>\$6,472,338</b>	<b>\$0</b>	<b>\$6,472,338</b>

**SUPPLIES**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1092-Race to the Top - Professional Development  
Requirements**

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$21,661	\$0	\$21,661
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$20,000	\$0	\$20,000
<b>Total SUPPLIES</b>		<b>\$41,661</b>	<b>\$0</b>	<b>\$41,661</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$30,000	\$0	\$30,000
5347XX	INTANGIBLE ASSETS	\$5,000	\$0	\$5,000
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$35,000</b>	<b>\$0</b>	<b>\$35,000</b>

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537133	RESERVE-RACE TO THE TOP	\$188,215	\$0	\$188,215	0.000	0.000	0.000
<b>Total RESERVES</b>		<b>\$188,215</b>	<b>\$0</b>	<b>\$188,215</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$9,615,414</b>	<b>\$0</b>	<b>\$9,615,414</b>	<b>22.000</b>	<b>0.000</b>	<b>22.000</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438131	TRF IN-RTTT	\$9,615,414	\$0	\$9,615,414
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$9,615,414</b>	<b>\$0</b>	<b>\$9,615,414</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1092-Race to the Top - Professional Development  
Receipts**

**Total Receipts**

---

<b>\$9,615,414</b>	<b>\$0</b>	<b>\$9,615,414</b>
--------------------	------------	--------------------

---

**Net Appropriation/Total FTE Count**

<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>22.000</b>	<b>0.000</b>	<b>22.000</b>
------------	------------	------------	---------------	--------------	---------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1093-Race to the Top - Turning Around  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531222	SPA TIME LIMITEDSAL-REC	\$6,625,169	\$0	\$6,625,169	78.000	0.000	78.000
531312	REG(N S) TEMP WAGES-RECPT	\$104,000	\$0	\$104,000	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$519,204	\$0	\$519,204	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$971,212	\$0	\$971,212	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$404,976	\$0	\$404,976	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$8,624,561</b>	<b>\$0</b>	<b>\$8,624,561</b>	<b>78.000</b>	<b>0.000</b>	<b>78.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532181	FOOD SER AGREEMENT	\$30,000	\$0	\$30,000
532199	MISC CONTRACTUAL SERVICES	\$619,194	\$0	\$619,194
5325XX	RENTALS/LEASES	\$30,000	\$0	\$30,000
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$657,405	\$0	\$657,405
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$270,540	\$0	\$270,540
<b>Total PURCHASED SERVICES</b>		<b>\$1,607,139</b>	<b>\$0</b>	<b>\$1,607,139</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$47,423	\$0	\$47,423
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$35,000	\$0	\$35,000
<b>Total SUPPLIES</b>		<b>\$82,423</b>	<b>\$0</b>	<b>\$82,423</b>

**RESERVES**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1093-Race to the Top - Turning Around  
Requirements**

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537133	RESERVE-RACE TO THE TOP	\$32,758	\$0	\$32,758	0.000	0.000	0.000
<b>Total RESERVES</b>		<b>\$32,758</b>	<b>\$0</b>	<b>\$32,758</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$10,346,881</b>	<b>\$0</b>	<b>\$10,346,881</b>	<b>78.000</b>	<b>0.000</b>	<b>78.000</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438131	TRF IN-RTTT	\$10,346,881	\$0	\$10,346,881
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$10,346,881</b>	<b>\$0</b>	<b>\$10,346,881</b>
<b>Total Receipts</b>		<b>\$10,346,881</b>	<b>\$0</b>	<b>\$10,346,881</b>

  

<b>Net Appropriation/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>78.000</b>	<b>0.000</b>	<b>78.000</b>
--	------------	------------	------------	---------------	--------------	---------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1094-Race to the Top - STEM Anchor Schools  
Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532150	ACADEMIC SERVICES	\$1,015,790	\$0	\$1,015,790
<b>Total PURCHASED SERVICES</b>		<b>\$1,015,790</b>	<b>\$0</b>	<b>\$1,015,790</b>
<b>Total Requirements</b>		<b>\$1,015,790</b>	<b>\$0</b>	<b>\$1,015,790</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438131	TRF IN-RTTT	\$1,015,790	\$0	\$1,015,790
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$1,015,790</b>	<b>\$0</b>	<b>\$1,015,790</b>
<b>Total Receipts</b>		<b>\$1,015,790</b>	<b>\$0</b>	<b>\$1,015,790</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
--	------------	------------	------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1100-Assistance to Districts and Schools - DPI  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531211	SPA-REG SALARIES-APPRO	\$4,914,513	(\$649,149)	\$4,265,364	59.319	(8.000)	51.319
531212	SPA-REG SALARIES-RECPT	\$4,966,922	\$0	\$4,966,922	36.951	0.000	36.951
531311	REG(N S) TEMP WAGES-APPR	\$104,000	\$0	\$104,000	0.000	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$167,628	\$0	\$167,628	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$83,519	\$0	\$83,519	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$187,172	\$0	\$187,172	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$387,173	(\$49,660)	\$337,513	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$344,082	\$0	\$344,082	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$693,520	(\$96,428)	\$597,092	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$551,361	\$0	\$551,361	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$312,932	(\$43,366)	\$269,566	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$298,643	\$0	\$298,643	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$6,644	\$0	\$6,644	0.000	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$14,850	\$0	\$14,850	0.000	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$4,492	\$0	\$4,492	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$13,037,451</b>	<b>(\$838,603)</b>	<b>\$12,198,848</b>	<b>96.270</b>	<b>(8.000)</b>	<b>88.270</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532143	LAN SUPPORT SERVICES	\$7,219	\$0	\$7,219
532145	MANAGE SERVER SUPPORT SVC	\$3,250	\$0	\$3,250
532150	ACADEMIC SERVICES	\$1,246,352	\$0	\$1,246,352
532181	FOOD SER AGREEMENT	\$55,177	\$0	\$55,177





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1100-Assistance to Districts and Schools - DPI  
Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532199	MISC CONTRACTUAL SERVICES	\$2,268,027	(\$600,000)	\$1,668,027
5324XX	MAINTENANCE AGREEMENTS	\$3,561	\$0	\$3,561
5325XX	RENTALS/LEASES	\$73,488	\$0	\$73,488
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$1,107,737	(\$120,847)	\$986,890
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$745,516	\$0	\$745,516
5329XX	OTHER SERVICES	\$54,066	\$0	\$54,066
<b>Total PURCHASED SERVICES</b>		<b>\$5,564,393</b>	<b>(\$720,847)</b>	<b>\$4,843,546</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$89,126	\$0	\$89,126
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$43,298	\$0	\$43,298
<b>Total SUPPLIES</b>		<b>\$132,424</b>	<b>\$0</b>	<b>\$132,424</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$186,997	\$0	\$186,997
5347XX	INTANGIBLE ASSETS	\$42,863	\$0	\$42,863
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$229,860</b>	<b>\$0</b>	<b>\$229,860</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,542,738	\$0	\$4,542,738



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1100-Assistance to Districts and Schools - DPI  
Requirements**

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>	<b>\$4,542,738</b>	<b>\$0</b>	<b>\$4,542,738</b>
---	--------------------	------------	--------------------

**AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536990	EDUCATION GRANTS	\$40,000	\$0	\$40,000
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$40,000</b>	<b>\$0</b>	<b>\$40,000</b>
<b>Total Requirements</b>		<b>\$23,546,866</b>	<b>(\$1,559,450)</b>	<b>\$21,987,416</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438191	TRF IN-INDIRECT COST	\$64,238	\$0	\$64,238
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$64,238</b>	<b>\$0</b>	<b>\$64,238</b>

**INTRAGOVERNMENTAL TRANSACTION**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538806	INTRAGOVERNMENTAL TRANSACTION	\$4,472,223	\$0	\$4,472,223
538811	INTRAGOVERNMENTAL TRANSACTION	\$9,275,912	\$0	\$9,275,912
538813	INTRAGOVERNMENTAL TRANSACTION	\$858,706	\$0	\$858,706
538814	INTRAGOVERNMENTAL TRANSACTION	\$28,449	\$0	\$28,449
538815	INTRAGOVERNMENTAL TRANSACTION	\$28,727	\$0	\$28,727
538832	INTRAGOVERNMENTAL TRANSACTION	\$902,876	\$0	\$902,876
538833	INTRAGOVERNMENTAL TRANSACTION	\$33,546	\$0	\$33,546
538836	INTRAGOVERNMENTAL TRANSACTION	\$904,152	\$0	\$904,152



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1100-Assistance to Districts and Schools - DPI**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
538841	INTRAGOVERNMENTAL TRANSACTION	\$123,353	\$0	\$123,353			
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$16,627,944</b>	<b>\$0</b>	<b>\$16,627,944</b>			
<b>Total Receipts</b>		<b>\$16,692,182</b>	<b>\$0</b>	<b>\$16,692,182</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$6,854,684</b>	<b>(\$1,559,450)</b>	<b>\$5,295,234</b>	<b>96.270</b>	<b>(8.000)</b>	<b>88.270</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1300-DPI - Financial and Business Services  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531211	SPA-REG SALARIES-APPRO	\$1,712,346	\$0	\$1,712,346	30.326	0.000	30.326
531212	SPA-REG SALARIES-RECPT	\$528,179	\$0	\$528,179	11.674	0.000	11.674
531311	REG(N S) TEMP WAGES-APPR	\$93,213	\$0	\$93,213	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$44,899	\$0	\$44,899	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$9,440	\$0	\$9,440	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$133,486	\$0	\$133,486	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$41,131	\$0	\$41,131	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$227,172	\$0	\$227,172	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$71,044	\$0	\$71,044	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$157,468	\$0	\$157,468	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$52,880	\$0	\$52,880	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$3,091	\$0	\$3,091	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$2,248	\$0	\$2,248	0.000	0.000	0.000
531628	ST DISABILITY PMT-RECEIPT	\$11,794	\$0	\$11,794	0.000	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$520	\$0	\$520	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$3,088,911</b>	<b>\$0</b>	<b>\$3,088,911</b>	<b>42.000</b>	<b>0.000</b>	<b>42.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532110	LEGAL SERVICES	\$101,403	\$0	\$101,403
532120	FINAN/AUDIT SERVICES	\$13,904	\$0	\$13,904
532150	ACADEMIC SERVICES	\$51,529	\$0	\$51,529
532181	FOOD SER AGREEMENT	\$7,727	\$0	\$7,727



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

**080-Department of Public Instruction**  
**13510-Public Instruction - General Fund**  
**1300-DPI - Financial and Business Services**  
**Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532199	MISC CONTRACTUAL SERVICES	\$9,640	\$0	\$9,640
5323XX	REPAIR SERVICES	\$3,830	\$0	\$3,830
5324XX	MAINTENANCE AGREEMENTS	\$5,818	\$0	\$5,818
5325XX	RENTALS/LEASES	\$20,477	\$0	\$20,477
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$27,286	\$0	\$27,286
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$44,825	\$0	\$44,825
5329XX	OTHER SERVICES	\$55,450	\$0	\$55,450
<b>Total PURCHASED SERVICES</b>		<b>\$341,889</b>	<b>\$0</b>	<b>\$341,889</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$13,092	\$0	\$13,092
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$500	\$0	\$500
<b>Total SUPPLIES</b>		<b>\$13,592</b>	<b>\$0</b>	<b>\$13,592</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$20,270	\$0	\$20,270
5347XX	INTANGIBLE ASSETS	\$2,600	\$0	\$2,600
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$22,870</b>	<b>\$0</b>	<b>\$22,870</b>

**OTHER EXPENSES AND ADJUSTMENTS**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1300-DPI - Financial and Business Services  
Requirements**

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5356XX	ASSET AND OTHER ADJUSTMENTS	\$9,000	\$0	\$9,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$361,968	\$0	\$361,968
5359XX	OTHER EXPENSES	\$8,415	\$0	\$8,415
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$379,383</b>	<b>\$0</b>	<b>\$379,383</b>

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537126	RESERVE-DPI FLEXIBLE RED	(\$780,491)	\$0	(\$780,491)	0.000	0.000	0.000
537127	RESERVE FOR DPI REVERSION	\$70,000	\$0	\$70,000	0.000	0.000	0.000
<b>Total RESERVES</b>		<b>(\$710,491)</b>	<b>\$0</b>	<b>(\$710,491)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$3,136,154</b>	<b>\$0</b>	<b>\$3,136,154</b>	<b>42.000</b>	<b>0.000</b>	<b>42.000</b>

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434200	SALES,SERVICE & RENTALS	\$57,271	\$0	\$57,271
434320	SALE OF SURPLUS PROPERTY	\$9,000	\$0	\$9,000
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$66,271</b>	<b>\$0</b>	<b>\$66,271</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438120	TRF IN-SPECIAL REV FUND	\$26,886	\$0	\$26,886
438191	TRF IN-INDIRECT COST	\$723,670	\$0	\$723,670



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1300-DPI - Financial and Business Services  
Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Total INTRAGOVERNMENTAL TRANSACTION</b>	<b>\$750,556</b>	<b>\$0</b>	<b>\$750,556</b>			
<b>Total Receipts</b>	<b>\$816,827</b>	<b>\$0</b>	<b>\$816,827</b>			
<b>Net Appropriation/Total FTE Count</b>	<b>\$2,319,327</b>	<b>\$0</b>	<b>\$2,319,327</b>	<b>42.000</b>	<b>0.000</b>	<b>42.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1330-DPI - Student and School Support Services  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531211	SPA-REG SALARIES-APPRO	\$2,279,126	(\$91,995)	\$2,187,131	36.220	(1.000)	35.220
531212	SPA-REG SALARIES-RECPT	\$3,073,869	\$0	\$3,073,869	59.720	0.000	59.720
531222	SPA TIME LIMITEDSAL-REC	\$47,000	\$0	\$47,000	1.000	0.000	1.000
531311	REG(N S) TEMP WAGES-APPR	\$46,010	\$0	\$46,010	0.000	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$41,010	\$0	\$41,010	0.000	0.000	0.000
531322	CONTR EMPL PER IRS-RECPT	\$72,540	\$0	\$72,540	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$51,787	\$0	\$51,787	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$34,077	\$0	\$34,077	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$176,886	(\$7,038)	\$169,848	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$248,507	\$0	\$248,507	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$299,679	(\$13,514)	\$286,165	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$327,209	\$0	\$327,209	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$188,331	(\$5,435)	\$182,896	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$217,409	\$0	\$217,409	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$7,156	\$0	\$7,156	0.000	0.000	0.000
531628	ST DISABILITY PMT-RECEIPT	\$14,829	\$0	\$14,829	0.000	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$8,943	\$0	\$8,943	0.000	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$4,230	\$0	\$4,230	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$7,138,598</b>	<b>(\$117,982)</b>	<b>\$7,020,616</b>	<b>96.940</b>	<b>(1.000)</b>	<b>95.940</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532140	OTH INFORMATION TECH SVCS	\$997,575	\$0	\$997,575





**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1330-DPI - Student and School Support Services**

**Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532143	LAN SUPPORT SERVICES	\$22,493	\$0	\$22,493
532150	ACADEMIC SERVICES	\$2,292,385	\$0	\$2,292,385
532181	FOOD SER AGREEMENT	\$36,817	\$0	\$36,817
532199	MISC CONTRACTUAL SERVICES	\$1,195,686	\$0	\$1,195,686
5323XX	REPAIR SERVICES	\$8,045	\$0	\$8,045
5324XX	MAINTENANCE AGREEMENTS	\$14,896	\$0	\$14,896
5325XX	RENTALS/LEASES	\$9,087	\$0	\$9,087
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$249,759	\$0	\$249,759
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$242,108	\$0	\$242,108
5329XX	OTHER SERVICES	\$26,231	\$0	\$26,231
<b>Total PURCHASED SERVICES</b>		<b>\$5,095,082</b>	<b>\$0</b>	<b>\$5,095,082</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$43,285	\$0	\$43,285
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$72,795	\$0	\$72,795
<b>Total SUPPLIES</b>		<b>\$116,080</b>	<b>\$0</b>	<b>\$116,080</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$74,769	\$0	\$74,769
5346XX	ART,ARTIFACTS,LITERATURE	\$1,610	\$0	\$1,610
5347XX	INTANGIBLE ASSETS	\$76,427	\$0	\$76,427



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1330-DPI - Student and School Support Services  
Requirements**

**PROPERTY, PLANT & EQUIPMENT**

<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>\$152,806</b>	<b>\$0</b>	<b>\$152,806</b>
--	------------------	------------	------------------

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5351XX	LEGAL, LICENSES AND PERMITS COSTS	\$1,172	\$0	\$1,172
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,457,488	\$0	\$2,457,488
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$2,458,660</b>	<b>\$0</b>	<b>\$2,458,660</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538185	TRF OUT-DHHS WOMEN HEALTH	\$517,872	\$0	\$517,872
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$517,872</b>	<b>\$0</b>	<b>\$517,872</b>

<b>Total Requirements</b>	<b>\$15,479,098</b>	<b>(\$117,982)</b>	<b>\$15,361,116</b>
---------------------------	---------------------	--------------------	---------------------

**Receipts**

**FEES, LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435600	REGISTRATION FEES	\$3,060	\$0	\$3,060
<b>Total FEES, LICENSES &amp; FINES</b>		<b>\$3,060</b>	<b>\$0</b>	<b>\$3,060</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438120	TRF IN-SPECIAL REV FUND	\$76,862	\$0	\$76,862
438146	TRF IN-DEPT OF TRANSPORT	\$90,788	\$0	\$90,788



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1330-DPI - Student and School Support Services**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438155	TRF IN-ED LOTTERY FUND	\$1,500,000	\$0	\$1,500,000
438191	TRF IN-INDIRECT COST	\$726,265	\$0	\$726,265
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$2,393,915</b>	<b>\$0</b>	<b>\$2,393,915</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538802	INTRAGOVERNMENTAL TRANSACTION	\$1,542,717	\$0	\$1,542,717
538830	INTRAGOVERNMENTAL TRANSACTION	\$1,497,388	\$0	\$1,497,388
538832	INTRAGOVERNMENTAL TRANSACTION	\$4,043,542	\$0	\$4,043,542
538843	INTRAGOVERNMENTAL TRANSACTION	\$63,627	\$0	\$63,627
538852	INTRAGOVERNMENTAL TRANSACTION	\$2,106,172	\$0	\$2,106,172
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$9,253,446</b>	<b>\$0</b>	<b>\$9,253,446</b>

**Total Receipts** **\$11,650,421** **\$0** **\$11,650,421**

---

**Net Appropriation/Total FTE Count** **\$3,828,677** **(\$117,982)** **\$3,710,695** **96.940** **(1.000)** **95.940**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1400-Office of Early Learning  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531151	EPA-TEACH SALARIES-APPRO	\$4,594,214	(\$297,928)	\$4,296,286	85.000	(6.000)	79.000
531211	SPA-REG SALARIES-APPRO	\$863,305	(\$40,734)	\$822,571	19.800	(2.000)	17.800
531212	SPA-REG SALARIES-RECPT	\$1,205,437	\$0	\$1,205,437	4.950	0.000	4.950
531251	SPA-TEACH SALARIES-APPRO	\$3,900	\$0	\$3,900	0.000	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$301,339	\$0	\$301,339	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$112,218	\$0	\$112,218	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$11,189	\$0	\$11,189	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$410,778	(\$25,908)	\$384,870	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$78,087	\$0	\$78,087	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$762,658	(\$49,751)	\$712,907	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$106,946	\$0	\$106,946	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$633,943	(\$43,480)	\$590,463	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$65,347	\$0	\$65,347	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$8,441	\$0	\$8,441	0.000	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$67,164	\$0	\$67,164	0.000	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$6,080	\$0	\$6,080	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$9,231,046</b>	<b>(\$457,801)</b>	<b>\$8,773,245</b>	<b>109.750</b>	<b>(8.000)</b>	<b>101.750</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532150	ACADEMIC SERVICES	\$4,717,397	\$0	\$4,717,397
532181	FOOD SER AGREEMENT	\$2,750	\$0	\$2,750
532191	DUAL EMP PAY TO AGENCY	\$346,876	\$0	\$346,876



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

**080-Department of Public Instruction**  
**13510-Public Instruction - General Fund**  
**1400-Office of Early Learning**  
**Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532199	MISC CONTRACTUAL SERVICES	\$1,322,936	\$0	\$1,322,936
5322XX	UTILITY/ENERGY SERVICES	\$1,000	\$0	\$1,000
5323XX	REPAIR SERVICES	\$2,000	\$0	\$2,000
5324XX	MAINTENANCE AGREEMENTS	\$6,375	\$0	\$6,375
5325XX	RENTALS/LEASES	\$198,339	\$0	\$198,339
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$511,903	\$0	\$511,903
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$157,641	\$0	\$157,641
5329XX	OTHER SERVICES	\$25,760	\$0	\$25,760
<b>Total PURCHASED SERVICES</b>		<b>\$7,292,977</b>	<b>\$0</b>	<b>\$7,292,977</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$47,406	\$0	\$47,406
5332XX	FACILITY AND HARDWARE SUPPLIES	\$500	\$0	\$500
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$41,108	\$0	\$41,108
<b>Total SUPPLIES</b>		<b>\$89,014</b>	<b>\$0</b>	<b>\$89,014</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$23,659	\$0	\$23,659
5346XX	ART, ARTIFACTS, LITERATURE	\$3,000	\$0	\$3,000
5347XX	INTANGIBLE ASSETS	\$7,304	\$0	\$7,304



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

**080-Department of Public Instruction**  
**13510-Public Instruction - General Fund**  
**1400-Office of Early Learning**

**Requirements**

**PROPERTY, PLANT & EQUIPMENT**

<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>\$33,963</b>	<b>\$0</b>	<b>\$33,963</b>
--	-----------------	------------	-----------------

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$59,351	\$0	\$59,351
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$59,351</b>	<b>\$0</b>	<b>\$59,351</b>

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536500	STATE AID TO LEA'S	\$57,200,273	\$0	\$57,200,273
536990	EDUCATION GRANTS	\$1,000	\$0	\$1,000
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$57,201,273</b>	<b>\$0</b>	<b>\$57,201,273</b>
<b>Total Requirements</b>		<b>\$73,907,624</b>	<b>(\$457,801)</b>	<b>\$73,449,823</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538808	INTRAGOVERNMENTAL TRANSACTION	\$8,585,016	\$0	\$8,585,016
538811	INTRAGOVERNMENTAL TRANSACTION	\$353,138	\$0	\$353,138
538853	INTRAGOVERNMENTAL TRANSACTION	\$55,766,786	\$0	\$55,766,786
538858	INTRAGOVERNMENTAL TRANSACTION	\$875,000	\$0	\$875,000
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$65,579,940</b>	<b>\$0</b>	<b>\$65,579,940</b>
<b>Total Receipts</b>		<b>\$65,579,940</b>	<b>\$0</b>	<b>\$65,579,940</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1400-Office of Early Learning  
Net Appropriation/Total FTE Count**

---

<b>\$8,327,684</b>	<b>(\$457,801)</b>	<b>\$7,869,883</b>	<b>109.750</b>	<b>(8.000)</b>	<b>101.750</b>
--------------------	--------------------	--------------------	----------------	----------------	----------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1410-North Carolina Center for the Advancement of Teaching  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531111	EPA-REG SALARIES-APPRO	\$856,557	\$0	\$856,557	11.500	0.000	11.500
531211	SPA-REG SALARIES-APPRO	\$1,125,456	\$0	\$1,125,456	34.750	0.000	34.750
531311	REG(N S) TEMP WAGES-APPR	\$31,076	\$0	\$31,076	0.000	0.000	0.000
531411	OT PAY - APPROPRIATED	\$315	\$0	\$315	0.000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$312	\$0	\$312	0.000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$15,605	\$0	\$15,605	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$146,979	\$0	\$146,979	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$254,031	\$0	\$254,031	0.000	0.000	0.000
531541	OPT RETIRE CONTRIB-APPRO	\$22,531	\$0	\$22,531	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$252,961	\$0	\$252,961	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$3,030	\$0	\$3,030	0.000	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$2,650	\$0	\$2,650	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$938	\$0	\$938	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$2,712,441</b>	<b>\$0</b>	<b>\$2,712,441</b>	<b>46.250</b>	<b>0.000</b>	<b>46.250</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532150	ACADEMIC SERVICES	\$1,706	\$0	\$1,706
532182	LAUNDRY SER AGREEMENT	\$4,000	\$0	\$4,000
532184	JANITORIAL SER AGREEMENT	\$3,000	\$0	\$3,000
532185	WASTE REM/RECY SER AGREEM	\$6,700	\$0	\$6,700
532186	SECURITY SERVICE AGREE	\$5,562	\$0	\$5,562
532187	PEST CONTROL AGREEMENT	\$2,875	\$0	\$2,875





**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1410-North Carolina Center for the Advancement of Teaching**

**Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532199	MISC CONTRACTUAL SERVICES	\$59,741	\$0	\$59,741
5322XX	UTILITY/ENERGY SERVICES	\$18,171	\$0	\$18,171
5323XX	REPAIR SERVICES	\$9,257	\$0	\$9,257
5324XX	MAINTENANCE AGREEMENTS	\$19,915	\$0	\$19,915
5325XX	RENTALS/LEASES	\$4,069	\$0	\$4,069
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$21,687	\$0	\$21,687
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$87,415	\$0	\$87,415
5329XX	OTHER SERVICES	\$29,553	\$0	\$29,553
<b>Total PURCHASED SERVICES</b>		<b>\$273,651</b>	<b>\$0</b>	<b>\$273,651</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$19,283	\$0	\$19,283
5332XX	FACILITY AND HARDWARE SUPPLIES	\$41,689	\$0	\$41,689
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	\$9,912	\$0	\$9,912
5334XX	FOOD AND DIETARY SUPPLIES	\$7,226	\$0	\$7,226
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$11,284	\$0	\$11,284
5336XX	CLOTHING AND RECREATIONAL SUPPLIES	\$2,265	\$0	\$2,265
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$56,096	\$0	\$56,096
5339XX	OTHER MATERIALS AND SUPPLIES	\$51	\$0	\$51
<b>Total SUPPLIES</b>		<b>\$147,806</b>	<b>\$0</b>	<b>\$147,806</b>

**PROPERTY, PLANT & EQUIPMENT**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1410-North Carolina Center for the Advancement of Teaching  
Requirements**

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5343XX	BUILDINGS CONSTRUCTED	\$5,344	\$0	\$5,344
5345XX	EQUIPMENT	\$47,040	\$0	\$47,040
5346XX	ART,ARTIFACTS,LITERATURE	\$38	\$0	\$38
5347XX	INTANGIBLE ASSETS	\$24,775	\$0	\$24,775
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$77,197</b>	<b>\$0</b>	<b>\$77,197</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5351XX	LEGAL,LICENSES AND PERMITS COSTS	\$1,122	\$0	\$1,122
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$7,005	\$0	\$7,005
5359XX	OTHER EXPENSES	\$200	\$0	\$200
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$8,327</b>	<b>\$0</b>	<b>\$8,327</b>

**Total Requirements** **\$3,219,422** **\$0** **\$3,219,422**

**Receipts**

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
437992	IMP/PETTY CASH RE-DEPOSIT	\$200	\$0	\$200
<b>Total MISCELLANEOUS</b>		<b>\$200</b>	<b>\$0</b>	<b>\$200</b>

**Total Receipts** **\$200** **\$0** **\$200**

<b>Net Appropriation/Total FTE Count</b>	<b>\$3,219,222</b>	<b>\$0</b>	<b>\$3,219,222</b>	<b>46.250</b>	<b>0.000</b>	<b>46.250</b>
--	--------------------	------------	--------------------	---------------	--------------	---------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1440-Family Engagement**

**Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532199	MISC CONTRACTUAL SERVICES	\$750,000	\$0	\$750,000
<b>Total PURCHASED SERVICES</b>		<b>\$750,000</b>	<b>\$0</b>	<b>\$750,000</b>
<b>Total Requirements</b>		<b>\$750,000</b>	<b>\$0</b>	<b>\$750,000</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438132	TRNSF IN-EARLY LEARNING	\$750,000	\$0	\$750,000
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$750,000</b>	<b>\$0</b>	<b>\$750,000</b>
<b>Total Receipts</b>		<b>\$750,000</b>	<b>\$0</b>	<b>\$750,000</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
--	------------	------------	------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1450-K-3 Assessment**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531222	SPA TIME LIMITEDSAL-REC	\$1,005,995	\$0	\$1,005,995	12.000	0.000	12.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$106,623	\$0	\$106,623	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$142,264	\$0	\$142,264	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$62,304	\$0	\$62,304	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$1,317,186</b>	<b>\$0</b>	<b>\$1,317,186</b>	<b>12.000</b>	<b>0.000</b>	<b>12.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532140	OTH INFORMATION TECH SVCS	\$298,800	\$0	\$298,800
532150	ACADEMIC SERVICES	\$1,025,000	\$0	\$1,025,000
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$99,000	\$0	\$99,000
<b>Total PURCHASED SERVICES</b>		<b>\$1,422,800</b>	<b>\$0</b>	<b>\$1,422,800</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$9,000	\$0	\$9,000
<b>Total SUPPLIES</b>		<b>\$9,000</b>	<b>\$0</b>	<b>\$9,000</b>
<b>Total Requirements</b>		<b>\$2,748,986</b>	<b>\$0</b>	<b>\$2,748,986</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438132	TRNSF IN-EARLY LEARNING	\$2,748,986	\$0	\$2,748,986



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1450-K-3 Assessment**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

**Total INTRAGOVERNMENTAL TRANSACTION**

---

<b>\$2,748,986</b>	<b>\$0</b>	<b>\$2,748,986</b>
--------------------	------------	--------------------

---

**Total Receipts**

<b>\$2,748,986</b>	<b>\$0</b>	<b>\$2,748,986</b>
--------------------	------------	--------------------

---

**Net Appropriation/Total FTE Count**

<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>12.000</b>	<b>0.000</b>	<b>12.000</b>
------------	------------	------------	---------------	--------------	---------------



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

**080-Department of Public Instruction**  
**13510-Public Instruction - General Fund**  
**1500-DPI - Technology Services**  
**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531211	SPA-REG SALARIES-APPRO	\$5,279,395	(\$514,655)	\$4,764,740	71.870	(6.500)	65.370
531212	SPA-REG SALARIES-RECPT	\$2,448,913	(\$15,709)	\$2,433,204	29.130	(0.500)	28.630
531222	SPA TIME LIMITEDSAL-REC	\$109	\$0	\$109	0.000	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$38,331	\$0	\$38,331	0.000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$3,000	\$0	\$3,000	0.000	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$70	\$0	\$70	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$72,497	\$0	\$72,497	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$68,957	\$21,937	\$90,894	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$407,163	(\$39,371)	\$367,792	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$191,789	(\$1,202)	\$190,587	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$744,890	(\$76,486)	\$668,404	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$276,870	(\$2,308)	\$274,562	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$369,183	(\$35,214)	\$333,969	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$168,365	(\$2,718)	\$165,647	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$11,948	\$0	\$11,948	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$13,300	\$0	\$13,300	0.000	0.000	0.000
531622	SEVER SLRY CONTINUE-RECT	\$144	\$0	\$144	0.000	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$6,100	\$0	\$6,100	0.000	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$216	\$0	\$216	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$10,101,240</b>	<b>(\$665,726)</b>	<b>\$9,435,514</b>	<b>101.000</b>	<b>(7.000)</b>	<b>94.000</b>

**PURCHASED SERVICES**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1500-DPI - Technology Services  
Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532110	LEGAL SERVICES	\$2,100	\$0	\$2,100
532140	OTH INFORMATION TECH SVCS	\$518,500	\$0	\$518,500
532143	LAN SUPPORT SERVICES	\$1,500	\$0	\$1,500
532181	FOOD SER AGREEMENT	\$61,080	\$0	\$61,080
532199	MISC CONTRACTUAL SERVICES	\$41,514	\$0	\$41,514
5323XX	REPAIR SERVICES	\$500	\$0	\$500
5324XX	MAINTENANCE AGREEMENTS	\$280,011	\$0	\$280,011
5325XX	RENTALS/LEASES	\$145,034	\$0	\$145,034
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$32,012	\$0	\$32,012
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$515,959	\$0	\$515,959
5329XX	OTHER SERVICES	\$9,520	\$0	\$9,520
<b>Total PURCHASED SERVICES</b>		<b>\$1,607,730</b>	<b>\$0</b>	<b>\$1,607,730</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$53,847	\$0	\$53,847
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$28,094	\$0	\$28,094
5338XX	PURCHASES FOR RESALE	\$436	\$0	\$436
<b>Total SUPPLIES</b>		<b>\$82,377</b>	<b>\$0</b>	<b>\$82,377</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$59,037	\$0	\$59,037



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1500-DPI - Technology Services  
Requirements**

**PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5347XX	INTANGIBLE ASSETS	\$52,243	\$0	\$52,243
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$111,280</b>	<b>\$0</b>	<b>\$111,280</b>

**OTHER EXPENSES AND ADJUSTMENTS**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$442,277	\$0	\$442,277
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$442,277</b>	<b>\$0</b>	<b>\$442,277</b>

**RESERVES**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537104	RESERVES - O&M	\$166,109	\$0	\$166,109	0.000	0.000	0.000
<b>Total RESERVES</b>		<b>\$166,109</b>	<b>\$0</b>	<b>\$166,109</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$12,511,013</b>	<b>(\$665,726)</b>	<b>\$11,845,287</b>	<b>101.000</b>	<b>(7.000)</b>	<b>94.000</b>

**Receipts**

**SALES, SERVICE & RENTALS**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434132	COMPUTER SALES & SVC	\$48,000	\$0	\$48,000
434139	OTHER COMMUNICATION SVC	\$436	\$0	\$436
<b>Total SALES, SERVICE &amp; RENTALS</b>		<b>\$48,436</b>	<b>\$0</b>	<b>\$48,436</b>

**FEES, LICENSES & FINES**





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1500-DPI - Technology Services**

**Receipts**

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435600	REGISTRATION FEES	\$252,120	\$0	\$252,120
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$252,120</b>	<b>\$0</b>	<b>\$252,120</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438120	TRF IN-SPECIAL REV FUND	\$933,699	\$0	\$933,699
438191	TRF IN-INDIRECT COST	\$1,093,476	\$0	\$1,093,476
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$2,027,175</b>	<b>\$0</b>	<b>\$2,027,175</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538811	INTRAGOVERNMENTAL TRANSACTION	\$48,091	\$0	\$48,091
538829	INTRAGOVERNMENTAL TRANSACTION	\$1,186,332	\$0	\$1,186,332
538832	INTRAGOVERNMENTAL TRANSACTION	\$153,954	\$0	\$153,954
538841	INTRAGOVERNMENTAL TRANSACTION	\$118,228	\$0	\$118,228
538864	INTRAGOVERNMENTAL TRANSACTION	\$132,205	\$0	\$132,205
538879	INTRAGOVERNMENTAL TRANSACTION	\$405,798	\$0	\$405,798
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$2,044,608</b>	<b>\$0</b>	<b>\$2,044,608</b>

**Total Receipts** **\$4,372,339** **\$0** **\$4,372,339**

**Net Appropriation/Total FTE Count** **\$8,138,674** **(\$665,726)** **\$7,472,948** **101.000** **(7.000)** **94.000**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1600-DPI - Curriculum, Instruction, Accountability and Technology**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531211	SPA-REG SALARIES-APPRO	\$5,111,487	(\$97,745)	\$5,013,742	72.658	(1.900)	70.758
531212	SPA-REG SALARIES-RECPT	\$7,959,945	(\$3,342)	\$7,956,603	76.534	(0.100)	76.434
531311	REG(N S) TEMP WAGES-APPR	\$55,900	\$0	\$55,900	0.000	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$50,790	\$0	\$50,790	0.000	0.000	0.000
531412	OT PAY - RECEIPTS	\$1,765	\$0	\$1,765	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$108,764	\$0	\$108,764	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$136,436	\$4,633	\$141,069	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$418,421	(\$7,477)	\$410,944	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$500,359	(\$256)	\$500,103	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$688,933	(\$14,359)	\$674,574	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$898,023	(\$491)	\$897,532	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$386,979	(\$10,327)	\$376,652	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$539,369	(\$544)	\$538,825	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$15,437	\$0	\$15,437	0.000	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$3,799	\$0	\$3,799	0.000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$2,255	\$0	\$2,255	0.000	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$4,616	\$0	\$4,616	0.000	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$3,224	\$0	\$3,224	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$16,886,502</b>	<b>(\$129,908)</b>	<b>\$16,756,594</b>	<b>149.192</b>	<b>(2.000)</b>	<b>147.192</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532110	LEGAL SERVICES	\$7,583	\$0	\$7,583



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1600-DPI - Curriculum, Instruction, Accountability and Technology**

**Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532140	OTH INFORMATION TECH SVCS	\$4,214	\$0	\$4,214
532143	LAN SUPPORT SERVICES	\$13,018	\$0	\$13,018
532150	ACADEMIC SERVICES	\$9,428,305	\$0	\$9,428,305
532181	FOOD SER AGREEMENT	\$116,293	\$0	\$116,293
532184	JANITORIAL SER AGREEMENT	\$1,100	\$0	\$1,100
532191	DUAL EMP PAY TO AGENCY	\$22,815	\$0	\$22,815
532199	MISC CONTRACTUAL SERVICES	\$19,687,186	(\$100,000)	\$19,587,186
5323XX	REPAIR SERVICES	\$15,334	\$0	\$15,334
5324XX	MAINTENANCE AGREEMENTS	\$60,743	\$0	\$60,743
5325XX	RENTALS/LEASES	\$350,114	\$0	\$350,114
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$998,879	\$0	\$998,879
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$439,958	\$0	\$439,958
5329XX	OTHER SERVICES	\$163,789	\$0	\$163,789
<b>Total PURCHASED SERVICES</b>		<b>\$31,309,331</b>	<b>(\$100,000)</b>	<b>\$31,209,331</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$96,447	\$0	\$96,447
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	\$2,000	\$0	\$2,000
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$1,947,950	\$0	\$1,947,950
<b>Total SUPPLIES</b>		<b>\$2,046,397</b>	<b>\$0</b>	<b>\$2,046,397</b>

**PROPERTY, PLANT & EQUIPMENT**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1600-DPI - Curriculum, Instruction, Accountability and Technology  
Requirements**

**PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	\$176,027	\$0	\$176,027
5346XX	ART,ARTIFACTS,LITERATURE	\$1,557	\$0	\$1,557
5347XX	INTANGIBLE ASSETS	\$2,739,883	\$0	\$2,739,883
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$2,917,467</b>	<b>\$0</b>	<b>\$2,917,467</b>

**OTHER EXPENSES AND ADJUSTMENTS**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,866,517	(\$50,000)	\$2,816,517
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$2,866,517</b>	<b>(\$50,000)</b>	<b>\$2,816,517</b>

**RESERVES**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537129	RESERVE-OPERATING	\$870,809	(\$400,000)	\$470,809	0.000	0.000	0.000
537154	RES-EXCELLENT SCHS ACT	\$176,111	\$0	\$176,111	1.000	0.000	1.000
<b>Total RESERVES</b>		<b>\$1,046,920</b>	<b>(\$400,000)</b>	<b>\$646,920</b>	<b>1.000</b>	<b>0.000</b>	<b>1.000</b>

**INTRA-GOVERNMENTAL TRANSFERS**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538156	TRF OUT JUVENILE/DELINQ.	\$89,756	\$0	\$89,756
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$89,756</b>	<b>\$0</b>	<b>\$89,756</b>

**Total Requirements** **\$57,162,890** **(\$679,908)** **\$56,482,982**

**Receipts**



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1600-DPI - Curriculum, Instruction, Accountability and Technology**

**Receipts**

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435600	REGISTRATION FEES	\$289,533	\$0	\$289,533
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$289,533</b>	<b>\$0</b>	<b>\$289,533</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438120	TRF IN-SPECIAL REV FUND	\$900,202	\$0	\$900,202
438191	TRF IN-INDIRECT COST	\$72,036	\$0	\$72,036
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$972,238</b>	<b>\$0</b>	<b>\$972,238</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538806	INTRAGOVERNMENTAL TRANSACTION	\$342,278	\$0	\$342,278
538811	INTRAGOVERNMENTAL TRANSACTION	\$3,464,277	\$0	\$3,464,277
538824	INTRAGOVERNMENTAL TRANSACTION	\$74,990	\$0	\$74,990
538836	INTRAGOVERNMENTAL TRANSACTION	\$100,000	\$0	\$100,000
538841	INTRAGOVERNMENTAL TRANSACTION	\$240,262	\$0	\$240,262
538855	INTRAGOVERNMENTAL TRANSACTION	\$457,148	\$0	\$457,148
538860	INTRAGOVERNMENTAL TRANSACTION	\$1,807,711	\$0	\$1,807,711
538864	INTRAGOVERNMENTAL TRANSACTION	\$3,385,758	\$0	\$3,385,758
538867	INTRAGOVERNMENTAL TRANSACTION	\$190,099	\$0	\$190,099
538872	INTRAGOVERNMENTAL TRANSACTION	\$216,628	\$0	\$216,628
538879	INTRAGOVERNMENTAL TRANSACTION	\$33,823,244	\$0	\$33,823,244
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$44,102,395</b>	<b>\$0</b>	<b>\$44,102,395</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1600-DPI - Curriculum, Instruction, Accountability and Technology**

**Receipts**

**Total Receipts**

---

<b>\$45,364,166</b>	<b>\$0</b>	<b>\$45,364,166</b>
---------------------	------------	---------------------

---

**Net Appropriation/Total FTE Count**

<b>\$11,798,724</b>	<b>(\$679,908)</b>	<b>\$11,118,816</b>	<b>150.192</b>	<b>(2.000)</b>	<b>148.192</b>
---------------------	--------------------	---------------------	----------------	----------------	----------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1640-Educator Quality and Recruitment - DPI  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531211	SPA-REG SALARIES-APPRO	\$331,843	\$0	\$331,843	4.580	0.000	4.580
531212	SPA-REG SALARIES-RECPT	\$1,770,072	\$0	\$1,770,072	25.920	0.000	25.920
531222	SPA TIME LIMITEDSAL-REC	\$44,832	\$0	\$44,832	1.000	0.000	1.000
531311	REG(N S) TEMP WAGES-APPR	\$17,261	\$0	\$17,261	0.000	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$191,199	\$0	\$191,199	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,911	\$0	\$5,911	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$63,004	\$0	\$63,004	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$24,062	\$0	\$24,062	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$126,160	\$0	\$126,160	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$42,234	\$0	\$42,234	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$186,800	\$0	\$186,800	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$23,779	\$0	\$23,779	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$142,583	\$0	\$142,583	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$2,448	\$0	\$2,448	0.000	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$84	\$0	\$84	0.000	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$1,005	\$0	\$1,005	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$2,973,277</b>	<b>\$0</b>	<b>\$2,973,277</b>	<b>31.500</b>	<b>0.000</b>	<b>31.500</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532140	OTH INFORMATION TECH SVCS	\$163,931	\$0	\$163,931
532150	ACADEMIC SERVICES	\$1,287,460	\$0	\$1,287,460
532181	FOOD SER AGREEMENT	\$47,750	\$0	\$47,750



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1640-Educator Quality and Recruitment - DPI  
Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532199	MISC CONTRACTUAL SERVICES	\$2,894,687	\$0	\$2,894,687
5323XX	REPAIR SERVICES	\$271	\$0	\$271
5324XX	MAINTENANCE AGREEMENTS	\$17,713	\$0	\$17,713
5325XX	RENTALS/LEASES	\$8,075	\$0	\$8,075
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$350,540	\$0	\$350,540
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$155,020	\$0	\$155,020
5329XX	OTHER SERVICES	\$49,515	\$0	\$49,515
<b>Total PURCHASED SERVICES</b>		<b>\$4,974,962</b>	<b>\$0</b>	<b>\$4,974,962</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$40,660	\$0	\$40,660
<b>Total SUPPLIES</b>		<b>\$40,660</b>	<b>\$0</b>	<b>\$40,660</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$12,960	\$0	\$12,960
5347XX	INTANGIBLE ASSETS	\$16,000	\$0	\$16,000
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$28,960</b>	<b>\$0</b>	<b>\$28,960</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$8,457,215	\$0	\$8,457,215





**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

**080-Department of Public Instruction**  
**13510-Public Instruction - General Fund**  
**1640-Educator Quality and Recruitment - DPI**  
**Requirements**

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5359XX	OTHER EXPENSES	\$18,000	\$0	\$18,000
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$8,475,215</b>	<b>\$0</b>	<b>\$8,475,215</b>

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536890	OTHER EDUCATIONAL AWARDS	\$2,379,000	\$0	\$2,379,000
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$2,379,000</b>	<b>\$0</b>	<b>\$2,379,000</b>

**Total Requirements** **\$18,872,074** **\$0** **\$18,872,074**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438120	TRF IN-SPECIAL REV FUND	\$1,959,923	\$0	\$1,959,923
438191	TRF IN-INDIRECT COST	\$56,317	\$0	\$56,317
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$2,016,240</b>	<b>\$0</b>	<b>\$2,016,240</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538805	INTRAGOVERNMENTAL TRANSACTION	\$388,182	\$0	\$388,182
538806	INTRAGOVERNMENTAL TRANSACTION	\$190,000	\$0	\$190,000
538811	INTRAGOVERNMENTAL TRANSACTION	\$310,977	\$0	\$310,977
538821	INTRAGOVERNMENTAL TRANSACTION	\$2,901	\$0	\$2,901
538832	INTRAGOVERNMENTAL TRANSACTION	\$6,341	\$0	\$6,341



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1640-Educator Quality and Recruitment - DPI**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
538841	INTRAGOVERNMENTAL TRANSACTION	\$12,822,675	\$0	\$12,822,675			
538854	INTRAGOVERNMENTAL TRANSACTION	\$2,379,000	\$0	\$2,379,000			
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$16,100,076</b>	<b>\$0</b>	<b>\$16,100,076</b>			
<b>Total Receipts</b>		<b>\$18,116,316</b>	<b>\$0</b>	<b>\$18,116,316</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$755,758</b>	<b>\$0</b>	<b>\$755,758</b>	<b>31.500</b>	<b>0.000</b>	<b>31.500</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1660-DPI - Special Populations**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531151	EPA-TEACH SALARIES-APPRO	\$211,542	(\$35,000)	\$176,542	3.500	(0.500)	3.000
531211	SPA-REG SALARIES-APPRO	\$1,536,174	(\$123,223)	\$1,412,951	24.500	(2.000)	22.500
531212	SPA-REG SALARIES-RECPT	\$4,550,829	\$0	\$4,550,829	48.200	0.000	48.200
531222	SPA TIME LIMITEDSAL-REC	\$76,900	\$0	\$76,900	1.000	0.000	1.000
531254	SPA TEACHING SUPPL-APPROP	\$549	\$0	\$549	0.000	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$623,369	\$0	\$623,369	0.000	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$87	\$0	\$87	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$30,877	\$0	\$30,877	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$104,196	\$0	\$104,196	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$122,106	(\$12,105)	\$110,001	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$418,683	\$0	\$418,683	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$316,471	(\$23,243)	\$293,228	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$651,952	\$0	\$651,952	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$147,356	(\$13,588)	\$133,768	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$341,426	\$0	\$341,426	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$7,702	\$0	\$7,702	0.000	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$5,240	\$0	\$5,240	0.000	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$4,398	\$0	\$4,398	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$9,149,857</b>	<b>(\$207,159)</b>	<b>\$8,942,698</b>	<b>77.200</b>	<b>(2.500)</b>	<b>74.700</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532140	OTH INFORMATION TECH SVCS	\$81,053	\$0	\$81,053



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

**080-Department of Public Instruction**  
**13510-Public Instruction - General Fund**  
**1660-DPI - Special Populations**  
**Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532143	LAN SUPPORT SERVICES	\$30,907	\$0	\$30,907
532150	ACADEMIC SERVICES	\$10,004,718	\$0	\$10,004,718
532181	FOOD SER AGREEMENT	\$363,036	\$0	\$363,036
532185	WASTE REM/RECY SER AGREEM	\$7,609	\$0	\$7,609
532191	DUAL EMP PAY TO AGENCY	\$44,991	\$0	\$44,991
532199	MISC CONTRACTUAL SERVICES	\$5,475,513	\$0	\$5,475,513
5323XX	REPAIR SERVICES	\$22,619	\$0	\$22,619
5324XX	MAINTENANCE AGREEMENTS	\$14,849	\$0	\$14,849
5325XX	RENTALS/LEASES	\$588,469	\$0	\$588,469
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$1,925,648	\$0	\$1,925,648
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$3,544,860	\$0	\$3,544,860
5329XX	OTHER SERVICES	\$282,269	\$0	\$282,269
<b>Total PURCHASED SERVICES</b>		<b>\$22,386,541</b>	<b>\$0</b>	<b>\$22,386,541</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$189,954	\$0	\$189,954
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$255,766	\$0	\$255,766
<b>Total SUPPLIES</b>		<b>\$445,720</b>	<b>\$0</b>	<b>\$445,720</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$235,119	\$0	\$235,119



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

**080-Department of Public Instruction**  
**13510-Public Instruction - General Fund**  
**1660-DPI - Special Populations**  
**Requirements**

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5347XX	INTANGIBLE ASSETS	\$44,713	\$0	\$44,713
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$279,832</b>	<b>\$0</b>	<b>\$279,832</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$11,570,060	\$11,694	\$11,581,754
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$11,570,060</b>	<b>\$11,694</b>	<b>\$11,581,754</b>

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536890	OTHER EDUCATIONAL AWARDS	\$56,212	\$0	\$56,212
536990	EDUCATION GRANTS	\$14,571	\$0	\$14,571
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$70,783</b>	<b>\$0</b>	<b>\$70,783</b>

**Total Requirements** **\$43,902,793** **(\$195,465)** **\$43,707,328**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438120	TRF IN-SPECIAL REV FUND	\$98,980	\$0	\$98,980
438191	TRF IN-INDIRECT COST	\$40,571	\$0	\$40,571
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$139,551</b>	<b>\$0</b>	<b>\$139,551</b>

**INTRAGOVERNMENTAL TRANSACTION**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1660-DPI - Special Populations**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
538809	INTRAGOVERNMENTAL TRANSACTION	\$26,849	\$0	\$26,849			
538811	INTRAGOVERNMENTAL TRANSACTION	\$122,696	\$0	\$122,696			
538813	INTRAGOVERNMENTAL TRANSACTION	\$2,121,589	\$0	\$2,121,589			
538825	INTRAGOVERNMENTAL TRANSACTION	\$545,476	\$0	\$545,476			
538829	INTRAGOVERNMENTAL TRANSACTION	\$33,338,467	\$0	\$33,338,467			
538833	INTRAGOVERNMENTAL TRANSACTION	\$1,289,205	\$0	\$1,289,205			
538870	INTRAGOVERNMENTAL TRANSACTION	\$423,080	\$0	\$423,080			
538878	INTRAGOVERNMENTAL TRANSACTION	\$115,890	\$0	\$115,890			
538881	INTRAGOVERNMENTAL TRANSACTION	\$1,552,503	\$0	\$1,552,503			
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$39,535,755</b>	<b>\$0</b>	<b>\$39,535,755</b>			
<b>Total Receipts</b>		<b>\$39,675,306</b>	<b>\$0</b>	<b>\$39,675,306</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$4,227,487</b>	<b>(\$195,465)</b>	<b>\$4,032,022</b>	<b>77.200</b>	<b>(2.500)</b>	<b>74.700</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1800-K-12 Classroom Instruction -SPSF  
Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532140	OTH INFORMATION TECH SVCS	\$3,123,525	\$0	\$3,123,525
532143	LAN SUPPORT SERVICES	\$2,379	\$0	\$2,379
532150	ACADEMIC SERVICES	\$11,123,010	\$0	\$11,123,010
532191	DUAL EMP PAY TO AGENCY	\$1,000	\$0	\$1,000
532199	MISC CONTRACTUAL SERVICES	\$746,089	\$0	\$746,089
5323XX	REPAIR SERVICES	\$1,000	\$0	\$1,000
5325XX	RENTALS/LEASES	\$10,250	\$0	\$10,250
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$22,000	\$0	\$22,000
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$199,588	\$0	\$199,588
5329XX	OTHER SERVICES	\$5,000	\$0	\$5,000
<b>Total PURCHASED SERVICES</b>		<b>\$15,233,841</b>	<b>\$0</b>	<b>\$15,233,841</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$9,005	\$0	\$9,005
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$837,167	(\$3,669)	\$833,498
<b>Total SUPPLIES</b>		<b>\$846,172</b>	<b>(\$3,669)</b>	<b>\$842,503</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$173,895	\$0	\$173,895
5347XX	INTANGIBLE ASSETS	\$500	\$0	\$500



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1800-K-12 Classroom Instruction -SPSF  
Requirements**

**PROPERTY, PLANT & EQUIPMENT**

<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>\$174,395</b>	<b>\$0</b>	<b>\$174,395</b>
--	------------------	------------	------------------

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5351XX	LEGAL, LICENSES AND PERMITS COSTS	\$4,000	\$0	\$4,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$3,344,189	\$0	\$3,344,189
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$3,348,189</b>	<b>\$0</b>	<b>\$3,348,189</b>

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536500	STATE AID TO LEA'S	\$50,804,377	\$0	\$50,804,377
536503	EVAAS	\$2,695,000	\$0	\$2,695,000
536505	MERIT PAY	\$10,200,000	\$0	\$10,200,000
536506	SUMMER READING CAMPS	\$0	\$1,000,000	\$1,000,000
536510	EVAAS SCH PERF GRADES	\$100,000	\$0	\$100,000
536513	NONINSTRUC SUPPORT PERS	\$359,025,313	(\$1,523,224)	\$357,502,089
536518	SCHOOL BUILDING ADMIN	\$238,710,879	(\$6,016,696)	\$232,694,183
536519	CTE TEST FEES	\$1,302,243	\$0	\$1,302,243
536522	CLASSROOM TEACHERS	\$2,806,331,268	(\$2,933,200)	\$2,803,398,068
536523	VOC ED TEACHERS	\$300,367,221	(\$5,767,140)	\$294,600,081
536524	PROGRAM SUPPORT-VOC ED	\$20,542,699	\$16,937	\$20,559,636
536532	TEACHER ASSISTANTS	\$477,433,254	(\$114,379,692)	\$363,053,562
536533	INSTRUCTIONL SUPPORT PERS	\$330,806,125	(\$7,217,515)	\$323,588,610
536534	AT RISK STUD SVC/ALT SCHL	\$285,171,242	(\$2,771,958)	\$282,399,284
536539	DISADVTGED STUDNT ALLOTMT	\$82,494,460	\$0	\$82,494,460





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1800-K-12 Classroom Instruction -SPSF  
Requirements**

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536544	ADV PLACEMENT TEST FEES	\$10,831,184	\$0	\$10,831,184
536547	LOW WEALTH SUPPLEMENT	\$211,891,303	(\$5,000,000)	\$206,891,303
536548	SMALL COUNTY SUPPLEMENT	\$42,382,002	\$3,581,140	\$45,963,142
536563	INSTRUCT SUPPLY/EQUIP	\$43,921,373	(\$105,477)	\$43,815,896
536564	TEXTBOOKS	\$20,783,499	(\$89,639)	\$20,693,860
536570	STUDENT DIAGNOSTICS	\$10,666,433	\$5,015,859	\$15,682,292
536579	TRANSPORTATION	\$0	(\$4,630,992)	(\$4,630,992)
536585	SOCIAL SECURITY	\$282,661,034	(\$3,108,542)	\$279,552,492
536586	STATE RETIREMENT	\$525,786,475	(\$6,370,206)	\$519,416,269
536587	MEDICAL INSURANCE	\$450,689,639	\$1,292,540	\$451,982,179
536589	LONGEVITY	\$3,167,408	\$0	\$3,167,408
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$6,568,764,431</b>	<b>(\$149,007,805)</b>	<b>\$6,419,756,626</b>

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537101	RESERVE ADM CONTINGENCY	\$2,618,500	\$0	\$2,618,500	0.000	0.000	0.000
537117	RESERVE-DIGITAL LEARNING	\$11,928,735	(\$11,928,735)	\$0	0.000	0.000	0.000
537154	RES-EXCELLENT SCHS ACT	\$19,934,718	\$0	\$19,934,718	0.000	0.000	0.000
537156	RES-OPPORTUNITY SCHOLAR	(\$11,797,941)	\$11,797,941	\$0	0.000	0.000	0.000
537204	RES-LEGIS INCR COMPENSATN	\$0	\$320,866,138	\$320,866,138	0.000	0.000	0.000
537206	RES-ST RETIREMENT SYS CON	\$0	\$26,455,623	\$26,455,623	0.000	0.000	0.000
<b>Total RESERVES</b>		<b>\$22,684,012</b>	<b>\$347,190,967</b>	<b>\$369,874,979</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**INTRA-GOVERNMENTAL TRANSFERS**



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

**080-Department of Public Instruction**  
**13510-Public Instruction - General Fund**  
**1800-K-12 Classroom Instruction -SPSF**  
**Requirements**

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538102	TRF 73510-TEXTBOOKS	\$2,666,861	\$905,000	\$3,571,861
538119	TRF 63501-DIFF TEACH COMP	\$0	\$1,000,000	\$1,000,000
538152	TRF OUT-COMMUNITY COLLEGE	\$23,307,109	\$0	\$23,307,109
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$25,973,970</b>	<b>\$1,905,000</b>	<b>\$27,878,970</b>
<b>Total Requirements</b>		<b>\$6,637,025,010</b>	<b>\$200,084,493</b>	<b>\$6,837,109,503</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438030	TR FRM CIVIL PENALTY FUND	\$120,362,790	\$11,572,230	\$131,935,020
438150	TRANSFER IN F/DEPT OF REV	\$52,853,965	\$0	\$52,853,965
438155	TRF IN-ED LOTTERY FUND	\$232,571,923	\$135,333,142	\$367,905,065
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$405,788,678</b>	<b>\$146,905,372</b>	<b>\$552,694,050</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538855	INTRAGOVERNMENTAL TRANSACTION	\$9,997,367	\$0	\$9,997,367
538860	INTRAGOVERNMENTAL TRANSACTION	\$21,171,143	\$0	\$21,171,143
538864	INTRAGOVERNMENTAL TRANSACTION	\$36,041,804	\$0	\$36,041,804
538867	INTRAGOVERNMENTAL TRANSACTION	\$5,767,900	\$0	\$5,767,900
538872	INTRAGOVERNMENTAL TRANSACTION	\$4,737,453	\$0	\$4,737,453
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$77,715,667</b>	<b>\$0</b>	<b>\$77,715,667</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1800-K-12 Classroom Instruction -SPSF  
Receipts**

**Total Receipts**

---

**\$483,504,345    \$146,905,372    \$630,409,717**

---

**Net Appropriation/Total FTE Count**

**\$6,153,520,665    \$53,179,121    \$6,206,699,786    0.000    0.000    0.000**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1808-SPSF - Statewide System Operations and Maintenance**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531311	REG(N S) TEMP WAGES-APPR	\$195,422	\$0	\$195,422	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$23,952	\$0	\$23,952	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$219,374</b>	<b>\$0</b>	<b>\$219,374</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532140	OTH INFORMATION TECH SVCS	\$1,500,000	\$0	\$1,500,000
532143	LAN SUPPORT SERVICES	\$31,670	\$0	\$31,670
532199	MISC CONTRACTUAL SERVICES	\$104,390	\$0	\$104,390
5324XX	MAINTENANCE AGREEMENTS	\$336,600	\$0	\$336,600
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$568,594	\$0	\$568,594
<b>Total PURCHASED SERVICES</b>		<b>\$2,541,254</b>	<b>\$0</b>	<b>\$2,541,254</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$111,000	\$0	\$111,000
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$111,000</b>	<b>\$0</b>	<b>\$111,000</b>

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537104	RESERVES - O&M	\$6,537,233	\$0	\$6,537,233	0.000	0.000	0.000
<b>Total RESERVES</b>		<b>\$6,537,233</b>	<b>\$0</b>	<b>\$6,537,233</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**INTRA-GOVERNMENTAL TRANSFERS**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1808-SPSF - Statewide System Operations and Maintenance  
Requirements**

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
538180	TRNSF OUT - IT PROJECTS	\$850,000	\$0	\$850,000			
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$850,000</b>	<b>\$0</b>	<b>\$850,000</b>			
<b>Total Requirements</b>		<b>\$10,258,861</b>	<b>\$0</b>	<b>\$10,258,861</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$10,258,861</b>	<b>\$0</b>	<b>\$10,258,861</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1810-SPSF - Local Education Agency - Administraton  
Requirements**

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
536501	CENTRAL OFFICE ADMIN	\$95,286,908	(\$2,840,000)	\$92,446,908			
536568	STAFF DEVELOPMENT	\$64,560	\$0	\$64,560			
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$95,351,468</b>	<b>(\$2,840,000)</b>	<b>\$92,511,468</b>			
<b>Total Requirements</b>		<b>\$95,351,468</b>	<b>(\$2,840,000)</b>	<b>\$92,511,468</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$95,351,468</b>	<b>(\$2,840,000)</b>	<b>\$92,511,468</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1811-Assistance to Districts and Schools - SPSF  
Requirements**

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536500	STATE AID TO LEA'S	\$1,255,840,228	\$0	\$1,255,840,228
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$1,255,840,228</b>	<b>\$0</b>	<b>\$1,255,840,228</b>
<b>Total Requirements</b>		<b>\$1,255,840,228</b>	<b>\$0</b>	<b>\$1,255,840,228</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538806	INTRAGOVERNMENTAL TRANSACTION	\$33,147,479	\$0	\$33,147,479
538810	INTRAGOVERNMENTAL TRANSACTION	\$109,057,825	\$0	\$109,057,825
538811	INTRAGOVERNMENTAL TRANSACTION	\$46,253,476	\$0	\$46,253,476
538812	INTRAGOVERNMENTAL TRANSACTION	\$1,045,431,561	\$0	\$1,045,431,561
538836	INTRAGOVERNMENTAL TRANSACTION	\$21,949,887	\$0	\$21,949,887
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$1,255,840,228</b>	<b>\$0</b>	<b>\$1,255,840,228</b>
<b>Total Receipts</b>		<b>\$1,255,840,228</b>	<b>\$0</b>	<b>\$1,255,840,228</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
--	------------	------------	------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1821-SPSF - Education Innovations - 21st Century Schools  
Requirements**

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
536520	YADKIN VALLEY REG ACAD	\$310,669	\$0	\$310,669			
536560	LEARN AND EARN	\$23,066,520	\$1,864,014	\$24,930,534			
536561	SM SPECIALTY HS PILOT	\$4,017,304	\$0	\$4,017,304			
536567	LEARN & EARN VIRTUAL SCHS	\$1,000,000	\$0	\$1,000,000			
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$28,394,493</b>	<b>\$1,864,014</b>	<b>\$30,258,507</b>			
<b>Total Requirements</b>		<b>\$28,394,493</b>	<b>\$1,864,014</b>	<b>\$30,258,507</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$28,394,493</b>	<b>\$1,864,014</b>	<b>\$30,258,507</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1830-SPSF - Student and School Support Services  
Requirements**

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536500	STATE AID TO LEA'S	\$67,709,997	\$0	\$67,709,997
536500	STATE AID TO LEAS	\$5,785,628	\$0	\$5,785,628
536502	CHILD & FAMILY SUPPORT	\$9,469,995	(\$85,131)	\$9,384,864
536511	STOP ARM CAMERAS	\$690,000	\$0	\$690,000
536512	PANIC ALARMS	\$2,000,000	(\$1,100,000)	\$900,000
536517	SCHOOL RESOURCE OFFICERS	\$7,000,000	\$0	\$7,000,000
536526	DRIVERS EDUCATION	\$26,591,344	(\$319,336)	\$26,272,008
536538	SCHOOL BREAKFAST PROGRAM	\$2,017,761	\$0	\$2,017,761
536579	TRANSPORTATION	\$445,637,015	(\$351,469)	\$445,285,546
536C01	CHILD NUTRITION NGOS	\$132,267	\$0	\$132,267
536E01	21ST CENTURY NGOS	\$45,027,381	\$0	\$45,027,381
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$612,061,388</b>	<b>(\$1,855,936)</b>	<b>\$610,205,452</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538104	TRF 73510-SCHOOL BUS	\$49,617,157	(\$6,739,966)	\$42,877,191
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$49,617,157</b>	<b>(\$6,739,966)</b>	<b>\$42,877,191</b>

**Total Requirements** **\$661,678,545** **(\$8,595,902)** **\$653,082,643**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438146	TRF IN-DEPT OF TRANSPORT	\$26,591,344	(\$319,336)	\$26,272,008



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1830-SPSF - Student and School Support Services**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Total INTRAGOVERNMENTAL TRANSACTION</b>	<b>\$26,591,344</b>	<b>(\$319,336)</b>	<b>\$26,272,008</b>	
--	---------------------	--------------------	---------------------	--

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
538802	INTRAGOVERNMENTAL TRANSACTION	\$1,603,582	\$0	\$1,603,582			
538832	INTRAGOVERNMENTAL TRANSACTION	\$111,133,796	\$0	\$111,133,796			
538843	INTRAGOVERNMENTAL TRANSACTION	\$5,917,895	\$0	\$5,917,895			
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$118,655,273</b>	<b>\$0</b>	<b>\$118,655,273</b>			
<b>Total Receipts</b>		<b>\$145,246,617</b>	<b>(\$319,336)</b>	<b>\$144,927,281</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$516,431,928</b>	<b>(\$8,276,566)</b>	<b>\$508,155,362</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1840-SPSF - Teacher Quality and Recruitment  
Requirements**

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536500	STATE AID TO LEA'S	\$365,832,301	\$0	\$365,832,301
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$365,832,301</b>	<b>\$0</b>	<b>\$365,832,301</b>
<b>Total Requirements</b>		<b>\$365,832,301</b>	<b>\$0</b>	<b>\$365,832,301</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538841	INTRAGOVERNMENTAL TRANSACTION	\$365,832,301	\$0	\$365,832,301
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$365,832,301</b>	<b>\$0</b>	<b>\$365,832,301</b>
<b>Total Receipts</b>		<b>\$365,832,301</b>	<b>\$0</b>	<b>\$365,832,301</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
--	------------	------------	------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1860-SPSF - Special Populations  
Requirements**

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536500	STATE AID TO LEA'S	\$684,277,137	\$0	\$684,277,137
536536	LTD ENGLISH PROFICIENCY	\$75,370,495	(\$1,680,757)	\$73,689,738
536545	PRIV PSYC TRTMT FACILITY	\$0	\$3,200,000	\$3,200,000
536572	CHILDREN W/SPECIAL NEEDS	\$752,008,331	(\$5,327,241)	\$746,681,090
536575	ACADEMICALLY GIFTED CH	\$75,292,303	(\$312,393)	\$74,979,910
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$1,586,948,266</b>	<b>(\$4,120,391)</b>	<b>\$1,582,827,875</b>
<b>Total Requirements</b>		<b>\$1,586,948,266</b>	<b>(\$4,120,391)</b>	<b>\$1,582,827,875</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538813	INTRAGOVERNMENTAL TRANSACTION	\$19,394,685	\$0	\$19,394,685
538814	INTRAGOVERNMENTAL TRANSACTION	\$4,225,784	\$0	\$4,225,784
538815	INTRAGOVERNMENTAL TRANSACTION	\$4,213,750	\$0	\$4,213,750
538829	INTRAGOVERNMENTAL TRANSACTION	\$620,025,650	\$0	\$620,025,650
538833	INTRAGOVERNMENTAL TRANSACTION	\$28,902,074	\$0	\$28,902,074
538870	INTRAGOVERNMENTAL TRANSACTION	\$2,486,542	\$0	\$2,486,542
538881	INTRAGOVERNMENTAL TRANSACTION	\$5,028,652	\$0	\$5,028,652
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$684,277,137</b>	<b>\$0</b>	<b>\$684,277,137</b>
<b>Total Receipts</b>		<b>\$684,277,137</b>	<b>\$0</b>	<b>\$684,277,137</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$902,671,129</b>	<b>(\$4,120,391)</b>	<b>\$898,550,738</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
--	----------------------	----------------------	----------------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1861-Residential School - Administration  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531211	SPA-REG SALARIES-APPRO	\$174,825	\$0	\$174,825	2.164	0.000	2.164
531511	SOCIAL SEC CONTRIB-APPRO	\$13,356	\$0	\$13,356	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$24,983	\$0	\$24,983	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$11,236	\$0	\$11,236	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$224,400</b>	<b>\$0</b>	<b>\$224,400</b>	<b>2.164</b>	<b>0.000</b>	<b>2.164</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$42,274	\$0	\$42,274
<b>Total PURCHASED SERVICES</b>		<b>\$42,274</b>	<b>\$0</b>	<b>\$42,274</b>

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537142	RESERVE - OES	\$80	\$0	\$80	0.000	0.000	0.000
<b>Total RESERVES</b>		<b>\$80</b>	<b>\$0</b>	<b>\$80</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

<b>Total Requirements</b>	<b>\$266,754</b>	<b>\$0</b>	<b>\$266,754</b>	<b>2.164</b>	<b>0.000</b>	<b>2.164</b>
---------------------------	------------------	------------	------------------	--------------	--------------	--------------

<b>Net Appropriation/Total FTE Count</b>	<b>\$266,754</b>	<b>\$0</b>	<b>\$266,754</b>	<b>2.164</b>	<b>0.000</b>	<b>2.164</b>
--	------------------	------------	------------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1862-NC School for the Deaf  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531151	EPA-TEACH SALARIES-APPRO	\$1,551,456	(\$136,114)	\$1,415,342	33.000	(3.000)	30.000
531211	SPA-REG SALARIES-APPRO	\$3,505,809	(\$131,602)	\$3,374,207	114.000	(4.000)	110.000
531251	SPA-TEACH SALARIES-APPRO	\$500	\$0	\$500	0.000	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$55,217	\$0	\$55,217	0.000	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$129,884	\$0	\$129,884	0.000	0.000	0.000
531411	OT PAY - APPROPRIATED	\$1,081	\$0	\$1,081	0.000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$273	\$0	\$273	0.000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$17,855	\$0	\$17,855	0.000	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$25	\$0	\$25	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$84,602	\$0	\$84,602	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$387,081	(\$20,480)	\$366,601	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$697,381	(\$39,327)	\$658,054	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$728,479	(\$38,045)	\$690,434	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$7,854	\$0	\$7,854	0.000	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$2,055	\$0	\$2,055	0.000	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$720	\$0	\$720	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$7,170,272</b>	<b>(\$365,568)</b>	<b>\$6,804,704</b>	<b>147.000</b>	<b>(7.000)</b>	<b>140.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532170	ADMIN SERVICES	\$5,000	\$0	\$5,000
532182	LAUNDRY SER AGREEMENT	\$5,000	\$0	\$5,000
532185	WASTE REM/RECY SER AGREEM	\$14,500	\$0	\$14,500



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

**080-Department of Public Instruction**  
**13510-Public Instruction - General Fund**  
**1862-NC School for the Deaf**  
**Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532199	MISC CONTRACTUAL SERVICES	\$32,400	\$0	\$32,400
5322XX	UTILITY/ENERGY SERVICES	\$493,112	\$0	\$493,112
5323XX	REPAIR SERVICES	\$34,000	\$0	\$34,000
5325XX	RENTALS/LEASES	\$3,000	\$0	\$3,000
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$74,000	\$0	\$74,000
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$66,000	\$0	\$66,000
5329XX	OTHER SERVICES	\$39,000	\$0	\$39,000
<b>Total PURCHASED SERVICES</b>		<b>\$766,012</b>	<b>\$0</b>	<b>\$766,012</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$13,000	\$0	\$13,000
5332XX	FACILITY AND HARDWARE SUPPLIES	\$54,000	\$0	\$54,000
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	\$100,582	\$0	\$100,582
5334XX	FOOD AND DIETARY SUPPLIES	\$139,400	\$0	\$139,400
5336XX	CLOTHING AND RECREATIONAL SUPPLIES	\$2,000	\$0	\$2,000
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$15,000	\$0	\$15,000
5339XX	OTHER MATERIALS AND SUPPLIES	\$1,600	\$0	\$1,600
<b>Total SUPPLIES</b>		<b>\$325,582</b>	<b>\$0</b>	<b>\$325,582</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$22,000	\$0	\$22,000



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

**080-Department of Public Instruction**  
**13510-Public Instruction - General Fund**  
**1862-NC School for the Deaf**

**Requirements**

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5347XX	INTANGIBLE ASSETS	\$10,000	\$0	\$10,000
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$32,000</b>	<b>\$0</b>	<b>\$32,000</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5351XX	LEGAL, LICENSES AND PERMITS COSTS	\$1,000	\$0	\$1,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$42,704	\$0	\$42,704
5359XX	OTHER EXPENSES	\$1,920	\$0	\$1,920
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$45,624</b>	<b>\$0</b>	<b>\$45,624</b>

**Total Requirements** **\$8,339,490** **(\$365,568)** **\$7,973,922**

**Receipts**

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
437992	IMP/PETTY CASH RE-DEPOSIT	\$500	\$0	\$500
<b>Total MISCELLANEOUS</b>		<b>\$500</b>	<b>\$0</b>	<b>\$500</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538841	INTRAGOVERNMENTAL TRANSACTION	\$7,000	\$0	\$7,000
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$7,000</b>	<b>\$0</b>	<b>\$7,000</b>

**Total Receipts** **\$7,500** **\$0** **\$7,500**





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1862-NC School for the Deaf**

---

<b>Net Appropriation/Total FTE Count</b>	<b>\$8,331,990</b>	<b>(\$365,568)</b>	<b>\$7,966,422</b>	<b>147.000</b>	<b>(7.000)</b>	<b>140.000</b>
--	--------------------	--------------------	--------------------	----------------	----------------	----------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1863-Eastern NC School for the Deaf  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531151	EPA-TEACH SALARIES-APPRO	\$1,646,717	(\$99,516)	\$1,547,201	33.000	(2.000)	31.000
531211	SPA-REG SALARIES-APPRO	\$3,106,519	(\$211,855)	\$2,894,664	103.500	(6.000)	97.500
531251	SPA-TEACH SALARIES-APPRO	\$214	\$0	\$214	0.000	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$13,426	\$0	\$13,426	0.000	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$41,260	\$0	\$41,260	0.000	0.000	0.000
531411	OT PAY - APPROPRIATED	\$407	\$0	\$407	0.000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$1,100	\$0	\$1,100	0.000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$10,380	\$0	\$10,380	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$48,155	\$0	\$48,155	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$359,005	(\$23,819)	\$335,186	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$650,684	(\$45,741)	\$604,943	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$672,560	(\$43,480)	\$629,080	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$6,504	\$0	\$6,504	0.000	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$9,500	\$0	\$9,500	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$25,582	\$0	\$25,582	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$6,592,013</b>	<b>(\$424,411)</b>	<b>\$6,167,602</b>	<b>136.500</b>	<b>(8.000)</b>	<b>128.500</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532150	ACADEMIC SERVICES	\$77,365	\$0	\$77,365
532170	ADMIN SERVICES	\$2,000	\$0	\$2,000
532182	LAUNDRY SER AGREEMENT	\$15,000	\$0	\$15,000
532185	WASTE REM/RECY SER AGREEM	\$10,690	\$0	\$10,690



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

**080-Department of Public Instruction**  
**13510-Public Instruction - General Fund**  
**1863-Eastern NC School for the Deaf**  
**Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532187	PEST CONTROL AGREEMENT	\$4,000	\$0	\$4,000
532199	MISC CONTRACTUAL SERVICES	\$141,745	\$0	\$141,745
5322XX	UTILITY/ENERGY SERVICES	\$164,310	\$0	\$164,310
5323XX	REPAIR SERVICES	\$40,000	\$0	\$40,000
5324XX	MAINTENANCE AGREEMENTS	\$16,168	\$0	\$16,168
5325XX	RENTALS/LEASES	\$6,604	\$0	\$6,604
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$48,911	\$0	\$48,911
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$79,400	\$0	\$79,400
5329XX	OTHER SERVICES	\$13,761	\$0	\$13,761
<b>Total PURCHASED SERVICES</b>		<b>\$619,954</b>	<b>\$0</b>	<b>\$619,954</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$54,318	\$0	\$54,318
5332XX	FACILITY AND HARDWARE SUPPLIES	\$113,000	\$0	\$113,000
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	\$67,017	\$0	\$67,017
5334XX	FOOD AND DIETARY SUPPLIES	\$83,000	\$0	\$83,000
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$140	\$0	\$140
5336XX	CLOTHING AND RECREATIONAL SUPPLIES	\$8,623	\$0	\$8,623
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$23,640	\$0	\$23,640
5339XX	OTHER MATERIALS AND SUPPLIES	\$2,937	\$0	\$2,937
<b>Total SUPPLIES</b>		<b>\$352,675</b>	<b>\$0</b>	<b>\$352,675</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1863-Eastern NC School for the Deaf  
Requirements**

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$682	\$0	\$682
5347XX	INTANGIBLE ASSETS	\$1,000	\$0	\$1,000
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,682</b>	<b>\$0</b>	<b>\$1,682</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$44,577	\$0	\$44,577
5359XX	OTHER EXPENSES	\$500	\$0	\$500
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$45,077</b>	<b>\$0</b>	<b>\$45,077</b>

**Total Requirements** **\$7,611,401** **(\$424,411)** **\$7,186,990**

**Receipts**

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
437992	IMP/PETTY CASH RE-DEPOSIT	\$500	\$0	\$500
<b>Total MISCELLANEOUS</b>		<b>\$500</b>	<b>\$0</b>	<b>\$500</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538841	INTRAGOVERNMENTAL TRANSACTION	\$10,000	\$0	\$10,000
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>

**Total Receipts** **\$10,500** **\$0** **\$10,500**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1863-Eastern NC School for the Deaf**

**Net Appropriation/Total FTE Count**

---

<b>\$7,600,901</b>	<b>(\$424,411)</b>	<b>\$7,176,490</b>	<b>136.500</b>	<b>(8.000)</b>	<b>128.500</b>
--------------------	--------------------	--------------------	----------------	----------------	----------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1864-Governor Morehead School and Preschool  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531151	EPA-TEACH SALARIES-APPRO	\$1,267,923	(\$135,975)	\$1,131,948	25.000	(3.000)	22.000
531211	SPA-REG SALARIES-APPRO	\$2,012,853	(\$150,956)	\$1,861,897	60.586	(5.000)	55.586
531254	SPA TEACHING SUPPL-APPROP	\$30,675	\$0	\$30,675	0.000	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$7,771	\$0	\$7,771	0.000	0.000	0.000
531351	STU TEMP WAGES - APPRO	\$5,849	\$0	\$5,849	0.000	0.000	0.000
531411	OT PAY - APPROPRIATED	\$13,352	\$0	\$13,352	0.000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$670	\$0	\$670	0.000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$19,929	\$0	\$19,929	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$9,751	\$0	\$9,751	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$250,597	(\$21,953)	\$228,644	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$454,816	(\$42,152)	\$412,664	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$423,981	(\$43,480)	\$380,501	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$90	\$0	\$90	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$13,960	\$0	\$13,960	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$4,512,217</b>	<b>(\$394,516)</b>	<b>\$4,117,701</b>	<b>85.586</b>	<b>(8.000)</b>	<b>77.586</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532170	ADMIN SERVICES	\$53,000	\$0	\$53,000
532185	WASTE REM/RECY SER AGREEM	\$6,500	\$0	\$6,500
532186	SECURITY SERVICE AGREE	\$50,000	\$0	\$50,000
532193	TRANSPORTATION SVCS	\$20,000	\$0	\$20,000
532199	MISC CONTRACTUAL SERVICES	\$165,000	\$0	\$165,000



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

**080-Department of Public Instruction**  
**13510-Public Instruction - General Fund**  
**1864-Governor Morehead School and Preschool**  
**Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5323XX	REPAIR SERVICES	\$9,500	\$0	\$9,500
5324XX	MAINTENANCE AGREEMENTS	\$7,195	\$0	\$7,195
5325XX	RENTALS/LEASES	\$3,000	\$0	\$3,000
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$95,000	\$0	\$95,000
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$94,178	\$0	\$94,178
5329XX	OTHER SERVICES	\$8,627	\$0	\$8,627
<b>Total PURCHASED SERVICES</b>		<b>\$512,000</b>	<b>\$0</b>	<b>\$512,000</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$100,097	\$0	\$100,097
5332XX	FACILITY AND HARDWARE SUPPLIES	\$48,511	\$0	\$48,511
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	\$8,500	\$0	\$8,500
5334XX	FOOD AND DIETARY SUPPLIES	\$148,810	\$0	\$148,810
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$9,514	\$0	\$9,514
5339XX	OTHER MATERIALS AND SUPPLIES	\$24,754	\$0	\$24,754
<b>Total SUPPLIES</b>		<b>\$340,186</b>	<b>\$0</b>	<b>\$340,186</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$8,000	\$0	\$8,000
5346XX	ART, ARTIFACTS, LITERATURE	\$5,000	\$0	\$5,000
5347XX	INTANGIBLE ASSETS	\$1,000	\$0	\$1,000



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1864-Governor Morehead School and Preschool  
Requirements**

**PROPERTY, PLANT & EQUIPMENT**

<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>\$14,000</b>	<b>\$0</b>	<b>\$14,000</b>
--	-----------------	------------	-----------------

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$15,100	\$0	\$15,100
5359XX	OTHER EXPENSES	\$1,500	\$0	\$1,500
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$16,600</b>	<b>\$0</b>	<b>\$16,600</b>
<b>Total Requirements</b>		<b>\$5,395,003</b>	<b>(\$394,516)</b>	<b>\$5,000,487</b>

**Receipts**

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
437992	IMP/PETTY CASH RE-DEPOSIT	\$1,500	\$0	\$1,500
<b>Total MISCELLANEOUS</b>		<b>\$1,500</b>	<b>\$0</b>	<b>\$1,500</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538841	INTRAGOVERNMENTAL TRANSACTION	\$4,514	\$0	\$4,514
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$4,514</b>	<b>\$0</b>	<b>\$4,514</b>
<b>Total Receipts</b>		<b>\$6,014</b>	<b>\$0</b>	<b>\$6,014</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$5,388,989</b>	<b>(\$394,516)</b>	<b>\$4,994,473</b>	<b>85.586</b>	<b>(8.000)</b>	<b>77.586</b>
--	--------------------	--------------------	--------------------	---------------	----------------	---------------





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1870-SPSF - Local Education Agency - Supplemental Benefits**

**Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532110	LEGAL SERVICES	\$506,770	\$0	\$506,770
532170	ADMIN SERVICES	\$1,896,125	\$0	\$1,896,125
532199	MISC CONTRACTUAL SERVICES	\$46,000	\$0	\$46,000
5329XX	OTHER SERVICES	\$3,145,000	\$0	\$3,145,000
<b>Total PURCHASED SERVICES</b>		<b>\$5,593,895</b>	<b>\$0</b>	<b>\$5,593,895</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5351XX	LEGAL,LICENSES AND PERMITS COSTS	\$4,945,084	\$0	\$4,945,084
5352XX	PENSIONS AND BENEFIT CLAIMS COSTS	\$19,339,358	\$0	\$19,339,358
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$24,284,442</b>	<b>\$0</b>	<b>\$24,284,442</b>

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536585	SOCIAL SECURITY	\$9,313,248	\$0	\$9,313,248
536586	STATE RETIREMENT	\$15,972,526	\$0	\$15,972,526
536588	SHORT TERM DISABILITY	\$7,077,920	\$0	\$7,077,920
536589	LONGEVITY	\$82,649,796	\$24,299,233	\$106,949,029
536590	ANNUAL LEAVE	\$39,092,019	\$0	\$39,092,019
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$154,105,509</b>	<b>\$24,299,233</b>	<b>\$178,404,742</b>

**INTRA-GOVERNMENTAL TRANSFERS**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1870-SPSF - Local Education Agency - Supplemental Benefits  
Requirements**

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
538126	TRF OUT-WORKERS COMP	\$48,205,026	\$0	\$48,205,026			
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$48,205,026</b>	<b>\$0</b>	<b>\$48,205,026</b>			
<b>Total Requirements</b>		<b>\$232,188,872</b>	<b>\$24,299,233</b>	<b>\$256,488,105</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$232,188,872</b>	<b>\$24,299,233</b>	<b>\$256,488,105</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1885-Race to the Top - LEA Teacher and Principal Effectiveness  
Requirements**

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536500	STATE AID TO LEA'S	\$4,661,805	\$0	\$4,661,805
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$4,661,805</b>	<b>\$0</b>	<b>\$4,661,805</b>
<b>Total Requirements</b>		<b>\$4,661,805</b>	<b>\$0</b>	<b>\$4,661,805</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438131	TRF IN-RTTT	\$4,661,805	\$0	\$4,661,805
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$4,661,805</b>	<b>\$0</b>	<b>\$4,661,805</b>
<b>Total Receipts</b>		<b>\$4,661,805</b>	<b>\$0</b>	<b>\$4,661,805</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
--	------------	------------	------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1890-RttT - LEA Strategic Staff  
Requirements**

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536500	STATE AID TO LEA'S	\$12,549,144	\$0	\$12,549,144
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$12,549,144</b>	<b>\$0</b>	<b>\$12,549,144</b>
<b>Total Requirements</b>		<b>\$12,549,144</b>	<b>\$0</b>	<b>\$12,549,144</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438131	TRF IN-RTTT	\$12,549,144	\$0	\$12,549,144
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$12,549,144</b>	<b>\$0</b>	<b>\$12,549,144</b>
<b>Total Receipts</b>		<b>\$12,549,144</b>	<b>\$0</b>	<b>\$12,549,144</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
--	------------	------------	------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1894-Race to the Top - Local Education Agency - STEM Anchor  
Requirements**

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536500	STATE AID TO LEA'S	\$15,379,428	\$0	\$15,379,428
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$15,379,428</b>	<b>\$0</b>	<b>\$15,379,428</b>
<b>Total Requirements</b>		<b>\$15,379,428</b>	<b>\$0</b>	<b>\$15,379,428</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438131	TRF IN-RTTT	\$15,379,428	\$0	\$15,379,428
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$15,379,428</b>	<b>\$0</b>	<b>\$15,379,428</b>
<b>Total Receipts</b>		<b>\$15,379,428</b>	<b>\$0</b>	<b>\$15,379,428</b>

---

<b>Net Appropriation/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
--	------------	------------	------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1900-Reserves and Transfers**

**Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532150	ACADEMIC SERVICES	\$290,145	\$0	\$290,145
<b>Total PURCHASED SERVICES</b>		<b>\$290,145</b>	<b>\$0</b>	<b>\$290,145</b>

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537102	RESERVES - INDIRECT COST	\$15,060,416	\$0	\$15,060,416	0.000	0.000	0.000
537128	RESERVE-SCH CONNECTIVITY	\$18,931,375	\$0	\$18,931,375	0.000	0.000	0.000
537132	RESERVE-RACE TO THE TOP	\$2,581,820	\$0	\$2,581,820	0.000	0.000	0.000
537153	RESERVE - ELC GRANT	\$92,203	\$0	\$92,203	0.000	0.000	0.000
537204	RES-LEGIS INCR COMPENSATN	\$0	\$1,652,844	\$1,652,844	0.000	0.000	0.000
537206	RES-ST RETIREMENT SYS CON	\$0	\$226,087	\$226,087	0.000	0.000	0.000
<b>Total RESERVES</b>		<b>\$36,665,814</b>	<b>\$1,878,931</b>	<b>\$38,544,745</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538107	TRF 13510-GENERAL FUND	\$3,466,678	\$0	\$3,466,678
538109	TRF 63501-TEACH FELLOWS	\$3,095,000	(\$3,095,000)	\$0
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$6,561,678</b>	<b>(\$3,095,000)</b>	<b>\$3,466,678</b>
<b>Total Requirements</b>		<b>\$43,517,637</b>	<b>(\$1,216,069)</b>	<b>\$42,301,568</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

**080-Department of Public Instruction**  
**13510-Public Instruction - General Fund**  
**1900-Reserves and Transfers**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438131	TRF IN-RTTT	\$2,581,820	\$0	\$2,581,820
438132	TRNSF IN-EARLY LEARNING	\$92,203	\$0	\$92,203
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$2,674,023</b>	<b>\$0</b>	<b>\$2,674,023</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538802	INTRAGOVERNMENTAL TRANSACTION	\$140,460	\$0	\$140,460
538804	INTRAGOVERNMENTAL TRANSACTION	\$22,335	\$0	\$22,335
538805	INTRAGOVERNMENTAL TRANSACTION	\$63,207	\$0	\$63,207
538806	INTRAGOVERNMENTAL TRANSACTION	\$791,364	\$0	\$791,364
538807	INTRAGOVERNMENTAL TRANSACTION	\$632	\$0	\$632
538808	INTRAGOVERNMENTAL TRANSACTION	\$78,567	\$0	\$78,567
538809	INTRAGOVERNMENTAL TRANSACTION	\$4,054	\$0	\$4,054
538811	INTRAGOVERNMENTAL TRANSACTION	\$2,554,072	\$0	\$2,554,072
538813	INTRAGOVERNMENTAL TRANSACTION	\$436,255	\$0	\$436,255
538814	INTRAGOVERNMENTAL TRANSACTION	\$5,891	\$0	\$5,891
538815	INTRAGOVERNMENTAL TRANSACTION	\$5,941	\$0	\$5,941
538821	INTRAGOVERNMENTAL TRANSACTION	\$99,161	\$0	\$99,161
538824	INTRAGOVERNMENTAL TRANSACTION	\$23,429	\$0	\$23,429
538825	INTRAGOVERNMENTAL TRANSACTION	\$59,753	\$0	\$59,753
538829	INTRAGOVERNMENTAL TRANSACTION	\$4,239,796	\$0	\$4,239,796
538830	INTRAGOVERNMENTAL TRANSACTION	\$1,077,119	\$0	\$1,077,119
538832	INTRAGOVERNMENTAL TRANSACTION	\$981,612	\$0	\$981,612



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1900-Reserves and Transfers**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
538833	INTRAGOVERNMENTAL TRANSACTION	\$153,378	\$0	\$153,378			
538836	INTRAGOVERNMENTAL TRANSACTION	\$219,364	\$0	\$219,364			
538841	INTRAGOVERNMENTAL TRANSACTION	\$1,277,074	\$0	\$1,277,074			
538852	INTRAGOVERNMENTAL TRANSACTION	\$69,650	\$0	\$69,650			
538853	INTRAGOVERNMENTAL TRANSACTION	\$253,105	\$0	\$253,105			
538855	INTRAGOVERNMENTAL TRANSACTION	\$63,781	\$0	\$63,781			
538860	INTRAGOVERNMENTAL TRANSACTION	\$262,170	\$0	\$262,170			
538864	INTRAGOVERNMENTAL TRANSACTION	\$523,004	\$0	\$523,004			
538867	INTRAGOVERNMENTAL TRANSACTION	\$26,845	\$0	\$26,845			
538870	INTRAGOVERNMENTAL TRANSACTION	\$54,301	\$0	\$54,301			
538872	INTRAGOVERNMENTAL TRANSACTION	\$22,403	\$0	\$22,403			
538878	INTRAGOVERNMENTAL TRANSACTION	\$8,696	\$0	\$8,696			
538879	INTRAGOVERNMENTAL TRANSACTION	\$4,800,843	\$0	\$4,800,843			
538881	INTRAGOVERNMENTAL TRANSACTION	\$121,696	\$0	\$121,696			
538882	INTRAGOVERNMENTAL TRANSACTION	\$33,774	\$0	\$33,774			
538885	INTRAGOVERNMENTAL TRANSACTION	\$53,362	\$0	\$53,362			
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$18,527,094</b>	<b>\$0</b>	<b>\$18,527,094</b>			
<b>Total Receipts</b>		<b>\$21,201,117</b>	<b>\$0</b>	<b>\$21,201,117</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$22,316,520</b>	<b>(\$1,216,069)</b>	<b>\$21,100,451</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1901-Pass-Through Grants  
Requirements**

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
536G05	COMMUNITIES IN SCHOOLS	\$1,446,750	\$1,000,000	\$2,446,750			
536G22	TEACH FOR AMERICA	\$6,000,000	\$0	\$6,000,000			
536G33	BEGINNINGS FOR PARENTS	\$919,730	\$0	\$919,730			
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$8,366,480</b>	<b>\$1,000,000</b>	<b>\$9,366,480</b>			
<b>Total Requirements</b>		<b>\$8,366,480</b>	<b>\$1,000,000</b>	<b>\$9,366,480</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$8,366,480</b>	<b>\$1,000,000</b>	<b>\$9,366,480</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



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

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

**Code: 23510**

**CAMPUS/AGENCY NAME: Public Instruction - Special**

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.

	<b>2014-15 Revised</b>
Total Requirements	\$105,277,896
Less Estimated Receipts	\$105,277,896
<b>Change in Fund Balance</b>	<b>\$0</b>



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

**080-Department of Public Instruction**

**23510-Public Instruction - Special**

**Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
2000	Special Revenue Funds	\$1,101,669	\$0	\$1,101,669	0.000	0.000	0.000
2040	Family and Community	\$750,000	\$0	\$750,000	0.000	0.000	0.000
2050	K-3 Assessment	\$2,748,986	\$0	\$2,748,986	0.000	0.000	0.000
2080	RttT - Management - Clearing	\$1,498,684	\$0	\$1,498,684	0.000	0.000	0.000
2081	RttT - Technical Infrastructure - Clearing	\$14,095,145	\$0	\$14,095,145	0.000	0.000	0.000
2082	RttT - Evaluation - Clearing	\$2,750,779	\$0	\$2,750,779	0.000	0.000	0.000
2083	RttT - Instruction Improvement - Clearing	\$6,990,598	\$0	\$6,990,598	0.000	0.000	0.000
2084	RttT - Teacher and Principal Evaluation - Clearing	\$1,205,025	\$0	\$1,205,025	0.000	0.000	0.000
2086	RttT - Leader Academy - Clearing	\$7,958,842	\$0	\$7,958,842	0.000	0.000	0.000
2087	RttT - Teach 4 America - Clearing	\$2,498,500	\$0	\$2,498,500	0.000	0.000	0.000
2088	RttT - Teacher Corp - Clearing	\$1,957,299	\$0	\$1,957,299	0.000	0.000	0.000
2089	RttT - Induct Support	\$2,062,127	\$0	\$2,062,127	0.000	0.000	0.000
2091	RttT - Virtual Course - Clearing	\$1,972,979	\$0	\$1,972,979	0.000	0.000	0.000
2092	RttT - Professional Development - Clearing	\$10,110,386	\$0	\$10,110,386	0.000	0.000	0.000
2093	RttT - Turning Around - Clearing	\$11,898,913	\$0	\$11,898,913	0.000	0.000	0.000
2094	RttT - STEM Anchor - Clearing	\$1,015,790	\$0	\$1,015,790	0.000	0.000	0.000
2200	Licensure Fund	\$2,071,797	\$0	\$2,071,797	0.000	0.000	0.000
2885	RttT - LEA Teacher and Principal Effectiveness - Clearing	\$4,661,805	\$0	\$4,661,805	0.000	0.000	0.000
2890	RttT - LEA Strategic Staff	\$12,549,144	\$0	\$12,549,144	0.000	0.000	0.000
2894	RttT - LEA STEM Anchor - Clearing	\$15,379,428	\$0	\$15,379,428	0.000	0.000	0.000
<b>Total Requirements</b>		<b>\$105,277,896</b>	<b>\$0</b>	<b>\$105,277,896</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**



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

**080-Department of Public Instruction**

**23510-Public Instruction - Special**

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
2000	Special Revenue Funds	\$1,101,669	\$0	\$1,101,669	0.000	0.000	0.000
2040	Family and Community	\$750,000	\$0	\$750,000	0.000	0.000	0.000
2050	K-3 Assessment	\$2,748,986	\$0	\$2,748,986	0.000	0.000	0.000
2080	RttT - Management - Clearing	\$1,498,684	\$0	\$1,498,684	0.000	0.000	0.000
2081	RttT - Technical Infrastructure - Clearing	\$14,095,145	\$0	\$14,095,145	0.000	0.000	0.000
2082	RttT - Evaluation - Clearing	\$2,750,779	\$0	\$2,750,779	0.000	0.000	0.000
2083	RttT - Instruction Improvement - Clearing	\$6,990,598	\$0	\$6,990,598	0.000	0.000	0.000
2084	RttT - Teacher and Principal Evaluation - Clearing	\$1,205,025	\$0	\$1,205,025	0.000	0.000	0.000
2086	RttT - Leader Academy - Clearing	\$7,958,842	\$0	\$7,958,842	0.000	0.000	0.000
2087	RttT - Teach 4 America - Clearing	\$2,498,500	\$0	\$2,498,500	0.000	0.000	0.000
2088	RttT - Teacher Corp - Clearing	\$1,957,299	\$0	\$1,957,299	0.000	0.000	0.000
2089	RttT - Induct Support	\$2,062,127	\$0	\$2,062,127	0.000	0.000	0.000
2091	RttT - Virtual Course - Clearing	\$1,972,979	\$0	\$1,972,979	0.000	0.000	0.000
2092	RttT - Professional Development - Clearing	\$10,110,386	\$0	\$10,110,386	0.000	0.000	0.000
2093	RttT - Turning Around - Clearing	\$11,898,913	\$0	\$11,898,913	0.000	0.000	0.000
2094	RttT - STEM Anchor - Clearing	\$1,015,790	\$0	\$1,015,790	0.000	0.000	0.000
2200	Licensure Fund	\$2,071,797	\$0	\$2,071,797	0.000	0.000	0.000
2885	RttT - LEA Teacher and Principal Effectiveness - Clearing	\$4,661,805	\$0	\$4,661,805	0.000	0.000	0.000
2890	RttT - LEA Strategic Staff	\$12,549,144	\$0	\$12,549,144	0.000	0.000	0.000
2894	RttT - LEA STEM Anchor - Clearing	\$15,379,428	\$0	\$15,379,428	0.000	0.000	0.000
<b>Total Receipts</b>		<b>\$105,277,896</b>	<b>\$0</b>	<b>\$105,277,896</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



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

**080-Department of Public Instruction  
23510-Public Instruction - Special  
Requirements**

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538107	TRANSFER 13510	\$98,735,566	\$0	\$98,735,566
538107	TRF 13510-GENERAL FUND	\$3,043,344	\$0	\$3,043,344
538111	TRNSF 23510 - ELC GRANT	\$3,498,986	\$0	\$3,498,986
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$105,277,896</b>	<b>\$0</b>	<b>\$105,277,896</b>
<b>Total Requirements</b>		<b>\$105,277,896</b>	<b>\$0</b>	<b>\$105,277,896</b>

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
432426	GRANTS	\$98,980	\$0	\$98,980
432508	GRANTS	\$98,605,444	\$0	\$98,605,444
432509	GRANTS	\$3,498,986	\$0	\$3,498,986
<b>Total GRANTS</b>		<b>\$102,203,410</b>	<b>\$0</b>	<b>\$102,203,410</b>

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434132	SALES,SERVICE & RENTALS	\$432,520	\$0	\$432,520
434160	PROFESSIONAL SERVICES	\$22,815	\$0	\$22,815
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$455,335</b>	<b>\$0</b>	<b>\$455,335</b>

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435200	NON BSNS PERMIT/LIC FEES	\$9,748	\$0	\$9,748



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

**080-Department of Public Instruction  
23510-Public Instruction - Special**

**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435300	CERTIFICATION FEES	\$1,447,621	\$0	\$1,447,621
435600	FEES,LICENSES & FINES	\$20,140	\$0	\$20,140
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$1,477,509</b>	<b>\$0</b>	<b>\$1,477,509</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
43819M	TRANSFER FROM DHHS-DCD	\$218,490	\$0	\$218,490
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$218,490</b>	<b>\$0</b>	<b>\$218,490</b>

**APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
		\$923,152	\$0	\$923,152
<b>Total APPROPRIATIONS</b>		<b>\$923,152</b>	<b>\$0</b>	<b>\$923,152</b>

<b>Total Receipts</b>		<b>\$105,277,896</b>	<b>\$0</b>	<b>\$105,277,896</b>
-----------------------	--	----------------------	------------	----------------------

<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
---	--	------------	------------	------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
23510-Public Instruction - Special  
2000-Special Revenue Funds  
Requirements**

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538107	TRANSFER 13510	\$130,122	\$0	\$130,122
538107	TRF 13510-GENERAL FUND	\$971,547	\$0	\$971,547
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$1,101,669</b>	<b>\$0</b>	<b>\$1,101,669</b>
<b>Total Requirements</b>		<b>\$1,101,669</b>	<b>\$0</b>	<b>\$1,101,669</b>

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
432426	GRANTS	\$98,980	\$0	\$98,980
<b>Total GRANTS</b>		<b>\$98,980</b>	<b>\$0</b>	<b>\$98,980</b>

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434132	SALES,SERVICE & RENTALS	\$432,520	\$0	\$432,520
434160	PROFESSIONAL SERVICES	\$22,815	\$0	\$22,815
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$455,335</b>	<b>\$0</b>	<b>\$455,335</b>

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435200	NON BSNS PERMIT/LIC FEES	\$9,748	\$0	\$9,748
435600	FEES,LICENSES & FINES	\$20,140	\$0	\$20,140
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$29,888</b>	<b>\$0</b>	<b>\$29,888</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
23510-Public Instruction - Special  
2000-Special Revenue Funds**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
43819M	TRANSFER FROM DHHS-DCD	\$12,067	\$0	\$12,067
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$12,067</b>	<b>\$0</b>	<b>\$12,067</b>

**APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
		\$505,399	\$0	\$505,399
<b>Total APPROPRIATIONS</b>		<b>\$505,399</b>	<b>\$0</b>	<b>\$505,399</b>
<b>Total Receipts</b>		<b>\$1,101,669</b>	<b>\$0</b>	<b>\$1,101,669</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
---	------------	------------	------------	--------------	--------------	--------------





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
23510-Public Instruction - Special  
2040-Family and Community  
Requirements**

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538111	TRNSF 23510 - ELC GRANT	\$750,000	\$0	\$750,000
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$750,000</b>	<b>\$0</b>	<b>\$750,000</b>
<b>Total Requirements</b>		<b>\$750,000</b>	<b>\$0</b>	<b>\$750,000</b>

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
432509	GRANTS	\$750,000	\$0	\$750,000
<b>Total GRANTS</b>		<b>\$750,000</b>	<b>\$0</b>	<b>\$750,000</b>
<b>Total Receipts</b>		<b>\$750,000</b>	<b>\$0</b>	<b>\$750,000</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
---	------------	------------	------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
23510-Public Instruction - Special  
2050-K-3 Assessment  
Requirements**

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538111	TRNSF 23510 - ELC GRANT	\$2,748,986	\$0	\$2,748,986
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$2,748,986</b>	<b>\$0</b>	<b>\$2,748,986</b>
<b>Total Requirements</b>		<b>\$2,748,986</b>	<b>\$0</b>	<b>\$2,748,986</b>

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
432509	GRANTS	\$2,748,986	\$0	\$2,748,986
<b>Total GRANTS</b>		<b>\$2,748,986</b>	<b>\$0</b>	<b>\$2,748,986</b>
<b>Total Receipts</b>		<b>\$2,748,986</b>	<b>\$0</b>	<b>\$2,748,986</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
---	------------	------------	------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
23510-Public Instruction - Special  
2080-RttT - Management - Clearing  
Requirements**

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538107	TRANSFER 13510	\$1,498,684	\$0	\$1,498,684
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$1,498,684</b>	<b>\$0</b>	<b>\$1,498,684</b>
<b>Total Requirements</b>		<b>\$1,498,684</b>	<b>\$0</b>	<b>\$1,498,684</b>

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
432508	GRANTS	\$1,498,684	\$0	\$1,498,684
<b>Total GRANTS</b>		<b>\$1,498,684</b>	<b>\$0</b>	<b>\$1,498,684</b>
<b>Total Receipts</b>		<b>\$1,498,684</b>	<b>\$0</b>	<b>\$1,498,684</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
---	------------	------------	------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
23510-Public Instruction - Special  
2081-RttT - Technical Infrastructure - Clearing  
Requirements**

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538107	TRANSFER 13510	\$14,095,145	\$0	\$14,095,145
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$14,095,145</b>	<b>\$0</b>	<b>\$14,095,145</b>
<b>Total Requirements</b>		<b>\$14,095,145</b>	<b>\$0</b>	<b>\$14,095,145</b>

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
432508	GRANTS	\$14,095,145	\$0	\$14,095,145
<b>Total GRANTS</b>		<b>\$14,095,145</b>	<b>\$0</b>	<b>\$14,095,145</b>
<b>Total Receipts</b>		<b>\$14,095,145</b>	<b>\$0</b>	<b>\$14,095,145</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
---	------------	------------	------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
23510-Public Instruction - Special  
2082-RttT - Evaluation - Clearing  
Requirements**

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538107	TRANSFER 13510	\$2,750,779	\$0	\$2,750,779
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$2,750,779</b>	<b>\$0</b>	<b>\$2,750,779</b>
<b>Total Requirements</b>		<b>\$2,750,779</b>	<b>\$0</b>	<b>\$2,750,779</b>

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
432508	GRANTS	\$2,750,779	\$0	\$2,750,779
<b>Total GRANTS</b>		<b>\$2,750,779</b>	<b>\$0</b>	<b>\$2,750,779</b>
<b>Total Receipts</b>		<b>\$2,750,779</b>	<b>\$0</b>	<b>\$2,750,779</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
---	------------	------------	------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
23510-Public Instruction - Special  
2083-RttT - Instruction Improvement - Clearing  
Requirements**

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538107	TRANSFER 13510	\$6,990,598	\$0	\$6,990,598
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$6,990,598</b>	<b>\$0</b>	<b>\$6,990,598</b>
<b>Total Requirements</b>		<b>\$6,990,598</b>	<b>\$0</b>	<b>\$6,990,598</b>

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
432508	GRANTS	\$6,990,598	\$0	\$6,990,598
<b>Total GRANTS</b>		<b>\$6,990,598</b>	<b>\$0</b>	<b>\$6,990,598</b>
<b>Total Receipts</b>		<b>\$6,990,598</b>	<b>\$0</b>	<b>\$6,990,598</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
---	------------	------------	------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
23510-Public Instruction - Special  
2084-RttT - Teacher and Principal Evaluation - Clearing  
Requirements**

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538107	TRANSFER 13510	\$1,205,025	\$0	\$1,205,025
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$1,205,025</b>	<b>\$0</b>	<b>\$1,205,025</b>
<b>Total Requirements</b>		<b>\$1,205,025</b>	<b>\$0</b>	<b>\$1,205,025</b>

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
432508	GRANTS	\$1,205,025	\$0	\$1,205,025
<b>Total GRANTS</b>		<b>\$1,205,025</b>	<b>\$0</b>	<b>\$1,205,025</b>
<b>Total Receipts</b>		<b>\$1,205,025</b>	<b>\$0</b>	<b>\$1,205,025</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
---	------------	------------	------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
23510-Public Instruction - Special  
2086-RttT - Leader Academy - Clearing  
Requirements**

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538107	TRANSFER 13510	\$7,958,842	\$0	\$7,958,842
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$7,958,842</b>	<b>\$0</b>	<b>\$7,958,842</b>
<b>Total Requirements</b>		<b>\$7,958,842</b>	<b>\$0</b>	<b>\$7,958,842</b>

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
432508	GRANTS	\$7,958,842	\$0	\$7,958,842
<b>Total GRANTS</b>		<b>\$7,958,842</b>	<b>\$0</b>	<b>\$7,958,842</b>
<b>Total Receipts</b>		<b>\$7,958,842</b>	<b>\$0</b>	<b>\$7,958,842</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
---	------------	------------	------------	--------------	--------------	--------------





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
23510-Public Instruction - Special  
2087-RttT - Teach 4 America - Clearing  
Requirements**

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538107	TRANSFER 13510	\$2,498,500	\$0	\$2,498,500
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$2,498,500</b>	<b>\$0</b>	<b>\$2,498,500</b>
<b>Total Requirements</b>		<b>\$2,498,500</b>	<b>\$0</b>	<b>\$2,498,500</b>

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
432508	GRANTS	\$2,498,500	\$0	\$2,498,500
<b>Total GRANTS</b>		<b>\$2,498,500</b>	<b>\$0</b>	<b>\$2,498,500</b>
<b>Total Receipts</b>		<b>\$2,498,500</b>	<b>\$0</b>	<b>\$2,498,500</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
---	------------	------------	------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
23510-Public Instruction - Special  
2088-RttT - Teacher Corp - Clearing  
Requirements**

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538107	TRANSFER 13510	\$1,957,299	\$0	\$1,957,299
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$1,957,299</b>	<b>\$0</b>	<b>\$1,957,299</b>
<b>Total Requirements</b>		<b>\$1,957,299</b>	<b>\$0</b>	<b>\$1,957,299</b>

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
432508	GRANTS	\$1,957,299	\$0	\$1,957,299
<b>Total GRANTS</b>		<b>\$1,957,299</b>	<b>\$0</b>	<b>\$1,957,299</b>
<b>Total Receipts</b>		<b>\$1,957,299</b>	<b>\$0</b>	<b>\$1,957,299</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
---	------------	------------	------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
23510-Public Instruction - Special  
2089-RttT - Induct Support  
Requirements**

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538107	TRANSFER 13510	\$2,062,127	\$0	\$2,062,127
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$2,062,127</b>	<b>\$0</b>	<b>\$2,062,127</b>
<b>Total Requirements</b>		<b>\$2,062,127</b>	<b>\$0</b>	<b>\$2,062,127</b>

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
432508	GRANTS	\$2,062,127	\$0	\$2,062,127
<b>Total GRANTS</b>		<b>\$2,062,127</b>	<b>\$0</b>	<b>\$2,062,127</b>
<b>Total Receipts</b>		<b>\$2,062,127</b>	<b>\$0</b>	<b>\$2,062,127</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
---	------------	------------	------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
23510-Public Instruction - Special  
2091-RttT - Virtual Course - Clearing  
Requirements**

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538107	TRANSFER 13510	\$1,972,979	\$0	\$1,972,979
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$1,972,979</b>	<b>\$0</b>	<b>\$1,972,979</b>
<b>Total Requirements</b>		<b>\$1,972,979</b>	<b>\$0</b>	<b>\$1,972,979</b>

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
432508	GRANTS	\$1,972,979	\$0	\$1,972,979
<b>Total GRANTS</b>		<b>\$1,972,979</b>	<b>\$0</b>	<b>\$1,972,979</b>
<b>Total Receipts</b>		<b>\$1,972,979</b>	<b>\$0</b>	<b>\$1,972,979</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
---	------------	------------	------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
23510-Public Instruction - Special  
2092-RttT - Professional Development - Clearing  
Requirements**

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538107	TRANSFER 13510	\$10,110,386	\$0	\$10,110,386
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$10,110,386</b>	<b>\$0</b>	<b>\$10,110,386</b>
<b>Total Requirements</b>		<b>\$10,110,386</b>	<b>\$0</b>	<b>\$10,110,386</b>

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
432508	GRANTS	\$10,110,386	\$0	\$10,110,386
<b>Total GRANTS</b>		<b>\$10,110,386</b>	<b>\$0</b>	<b>\$10,110,386</b>
<b>Total Receipts</b>		<b>\$10,110,386</b>	<b>\$0</b>	<b>\$10,110,386</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
---	------------	------------	------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
23510-Public Instruction - Special  
2093-RttT - Turning Around - Clearing  
Requirements**

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538107	TRANSFER 13510	\$11,898,913	\$0	\$11,898,913
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$11,898,913</b>	<b>\$0</b>	<b>\$11,898,913</b>
<b>Total Requirements</b>		<b>\$11,898,913</b>	<b>\$0</b>	<b>\$11,898,913</b>

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
432508	GRANTS	\$11,898,913	\$0	\$11,898,913
<b>Total GRANTS</b>		<b>\$11,898,913</b>	<b>\$0</b>	<b>\$11,898,913</b>
<b>Total Receipts</b>		<b>\$11,898,913</b>	<b>\$0</b>	<b>\$11,898,913</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
---	------------	------------	------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
23510-Public Instruction - Special  
2094-RttT - STEM Anchor - Clearing  
Requirements**

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538107	TRANSFER 13510	\$1,015,790	\$0	\$1,015,790
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$1,015,790</b>	<b>\$0</b>	<b>\$1,015,790</b>
<b>Total Requirements</b>		<b>\$1,015,790</b>	<b>\$0</b>	<b>\$1,015,790</b>

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
432508	GRANTS	\$1,015,790	\$0	\$1,015,790
<b>Total GRANTS</b>		<b>\$1,015,790</b>	<b>\$0</b>	<b>\$1,015,790</b>
<b>Total Receipts</b>		<b>\$1,015,790</b>	<b>\$0</b>	<b>\$1,015,790</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
---	------------	------------	------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
23510-Public Instruction - Special  
2200-Licensure Fund  
Requirements**

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538107	TRF 13510-GENERAL FUND	\$2,071,797	\$0	\$2,071,797
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$2,071,797</b>	<b>\$0</b>	<b>\$2,071,797</b>
<b>Total Requirements</b>		<b>\$2,071,797</b>	<b>\$0</b>	<b>\$2,071,797</b>

**Receipts**

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435300	CERTIFICATION FEES	\$1,447,621	\$0	\$1,447,621
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$1,447,621</b>	<b>\$0</b>	<b>\$1,447,621</b>

**APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
		\$624,176	\$0	\$624,176
<b>Total APPROPRIATIONS</b>		<b>\$624,176</b>	<b>\$0</b>	<b>\$624,176</b>
<b>Total Receipts</b>		<b>\$2,071,797</b>	<b>\$0</b>	<b>\$2,071,797</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
---	------------	------------	------------	--------------	--------------	--------------





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
23510-Public Instruction - Special  
2362-NC School for the Deaf**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
43819M	TRANSFER FROM DHHS-DCD	\$98,446	\$0	\$98,446
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$98,446</b>	<b>\$0</b>	<b>\$98,446</b>

**APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
		(\$98,446)	\$0	(\$98,446)
<b>Total APPROPRIATIONS</b>		<b>(\$98,446)</b>	<b>\$0</b>	<b>(\$98,446)</b>
<b>Total Receipts</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
23510-Public Instruction - Special  
2363-Eastern NC School for the Deaf**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
43819M	TRANSFER FROM DHHS-DCD	\$61,265	\$0	\$61,265
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$61,265</b>	<b>\$0</b>	<b>\$61,265</b>

**APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
		(\$61,265)	\$0	(\$61,265)
<b>Total APPROPRIATIONS</b>		<b>(\$61,265)</b>	<b>\$0</b>	<b>(\$61,265)</b>
<b>Total Receipts</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
23510-Public Instruction - Special  
2364-Governor Morehead School**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
43819M	TRANSFER FROM DHHS-DCD	\$46,712	\$0	\$46,712
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$46,712</b>	<b>\$0</b>	<b>\$46,712</b>

**APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
		(\$46,712)	\$0	(\$46,712)
<b>Total APPROPRIATIONS</b>		<b>(\$46,712)</b>	<b>\$0</b>	<b>(\$46,712)</b>
<b>Total Receipts</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
23510-Public Instruction - Special  
2885-RttT - LEA Teacher and Principal Effectiveness - Clearing  
Requirements**

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538107	TRANSFER 13510	\$4,661,805	\$0	\$4,661,805
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$4,661,805</b>	<b>\$0</b>	<b>\$4,661,805</b>
<b>Total Requirements</b>		<b>\$4,661,805</b>	<b>\$0</b>	<b>\$4,661,805</b>

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
432508	GRANTS	\$4,661,805	\$0	\$4,661,805
<b>Total GRANTS</b>		<b>\$4,661,805</b>	<b>\$0</b>	<b>\$4,661,805</b>
<b>Total Receipts</b>		<b>\$4,661,805</b>	<b>\$0</b>	<b>\$4,661,805</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
---	------------	------------	------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
23510-Public Instruction - Special  
2890-RttT - LEA Strategic Staff  
Requirements**

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538107	TRANSFER 13510	\$12,549,144	\$0	\$12,549,144
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$12,549,144</b>	<b>\$0</b>	<b>\$12,549,144</b>
<b>Total Requirements</b>		<b>\$12,549,144</b>	<b>\$0</b>	<b>\$12,549,144</b>

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
432508	GRANTS	\$12,549,144	\$0	\$12,549,144
<b>Total GRANTS</b>		<b>\$12,549,144</b>	<b>\$0</b>	<b>\$12,549,144</b>
<b>Total Receipts</b>		<b>\$12,549,144</b>	<b>\$0</b>	<b>\$12,549,144</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
---	------------	------------	------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
23510-Public Instruction - Special  
2894-RttT - LEA STEM Anchor - Clearing  
Requirements**

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538107	TRANSFER 13510	\$15,379,428	\$0	\$15,379,428
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$15,379,428</b>	<b>\$0</b>	<b>\$15,379,428</b>
<b>Total Requirements</b>		<b>\$15,379,428</b>	<b>\$0</b>	<b>\$15,379,428</b>

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
432508	GRANTS	\$15,379,428	\$0	\$15,379,428
<b>Total GRANTS</b>		<b>\$15,379,428</b>	<b>\$0</b>	<b>\$15,379,428</b>
<b>Total Receipts</b>		<b>\$15,379,428</b>	<b>\$0</b>	<b>\$15,379,428</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
---	------------	------------	------------	--------------	--------------	--------------



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

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

**Code: 23511**

**CAMPUS/AGENCY NAME: Public Instruction - School Technology Fund**

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.

	<b>2014-15 Revised</b>
Total Requirements	\$28,752,998
Less Estimated Receipts	\$28,752,998
<b>Change in Fund Balance</b>	<b>\$0</b>



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

**080-Department of Public Instruction**

**23511-Public Instruction - School Technology Fund**

**Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
2100	School Technology Fund	\$24,528,163	\$4,224,835	\$28,752,998	0.000	0.000	0.000
<b>Total Requirements</b>		<b>\$24,528,163</b>	<b>\$4,224,835</b>	<b>\$28,752,998</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
2100	School Technology Fund	\$24,528,163	\$4,224,835	\$28,752,998	0.000	0.000	0.000
<b>Total Receipts</b>		<b>\$24,528,163</b>	<b>\$4,224,835</b>	<b>\$28,752,998</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
---	--	------------	------------	------------	--------------	--------------	--------------





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

**080-Department of Public Instruction  
23511-Public Instruction - School Technology Fund**

**Requirements**

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536500	STATE AID TO LEA'S	\$21,028,163	\$0	\$21,028,163
536563	INSTRUCT SUPPLY/EQUIP	\$3,500,000	\$4,224,835	\$7,724,835
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$24,528,163</b>	<b>\$4,224,835</b>	<b>\$28,752,998</b>
<b>Total Requirements</b>		<b>\$24,528,163</b>	<b>\$4,224,835</b>	<b>\$28,752,998</b>

**Receipts**

**INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
433120	STIF INT INC-PROGRAM REV	\$1,088,518	\$0	\$1,088,518
<b>Total INVESTMENT INCOME</b>		<b>\$1,088,518</b>	<b>\$0</b>	<b>\$1,088,518</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438030	TR FRM CIVIL PENALTY FUND	\$18,000,000	\$0	\$18,000,000
438151	TRF IN-PUB SCH BLDG FD	\$1,939,645	\$0	\$1,939,645
438156	TRNSF IN-INDIAN GAMING ED	\$3,500,000	\$4,224,835	\$7,724,835
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$23,439,645</b>	<b>\$4,224,835</b>	<b>\$27,664,480</b>
<b>Total Receipts</b>		<b>\$24,528,163</b>	<b>\$4,224,835</b>	<b>\$28,752,998</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
---	------------	------------	------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
23511-Public Instruction - School Technology Fund  
2100-School Technology Fund**

**Requirements**

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536500	STATE AID TO LEA'S	\$21,028,163	\$0	\$21,028,163
536563	INSTRUCT SUPPLY/EQUIP	\$3,500,000	\$4,224,835	\$7,724,835
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$24,528,163</b>	<b>\$4,224,835</b>	<b>\$28,752,998</b>
<b>Total Requirements</b>		<b>\$24,528,163</b>	<b>\$4,224,835</b>	<b>\$28,752,998</b>

**Receipts**

**INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
433120	STIF INT INC-PROGRAM REV	\$1,088,518	\$0	\$1,088,518
<b>Total INVESTMENT INCOME</b>		<b>\$1,088,518</b>	<b>\$0</b>	<b>\$1,088,518</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438030	TR FRM CIVIL PENALTY FUND	\$18,000,000	\$0	\$18,000,000
438151	TRF IN-PUB SCH BLDG FD	\$1,939,645	\$0	\$1,939,645
438156	TRNSF IN-INDIAN GAMING ED	\$3,500,000	\$4,224,835	\$7,724,835
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$23,439,645</b>	<b>\$4,224,835</b>	<b>\$27,664,480</b>
<b>Total Receipts</b>		<b>\$24,528,163</b>	<b>\$4,224,835</b>	<b>\$28,752,998</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
---	------------	------------	------------	--------------	--------------	--------------



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

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

**Code: 23515**

**CAMPUS/AGENCY NAME: Public Instruction - IT Projects**

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.

	<b>2014-15 Revised</b>
Total Requirements	\$7,873,944
Less Estimated Receipts	\$7,873,944
<b>Change in Fund Balance</b>	<b>\$0</b>



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

**080-Department of Public Instruction  
23515-Public Instruction - IT Projects**

**Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
2501	NC WISE	\$7,873,944	\$0	\$7,873,944	0.000	0.000	0.000
<b>Total Requirements</b>		<b>\$7,873,944</b>	<b>\$0</b>	<b>\$7,873,944</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
2501	NC WISE	\$7,873,944	\$0	\$7,873,944	0.000	0.000	0.000
<b>Total Receipts</b>		<b>\$7,873,944</b>	<b>\$0</b>	<b>\$7,873,944</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



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

**080-Department of Public Instruction**  
**23515-Public Instruction - IT Projects**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531311	REG(N S) TEMP WAGES-APPR	\$66,360	\$0	\$66,360	0.000	0.000	0.000
531321	CONTR EMPL PER IRS-APPRO	\$11,560	\$0	\$11,560	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,493	\$0	\$5,493	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$83,413</b>	<b>\$0</b>	<b>\$83,413</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532140	OTH INFORMATION TECH SVCS	\$6,298,779	\$0	\$6,298,779
5324XX	MAINTENANCE AGREEMENTS	\$283,534	\$0	\$283,534
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$3,817	\$0	\$3,817
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$299,859	\$0	\$299,859
5329XX	OTHER SERVICES	\$879	\$0	\$879
<b>Total PURCHASED SERVICES</b>		<b>\$6,886,868</b>	<b>\$0</b>	<b>\$6,886,868</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$96,000	\$0	\$96,000
5347XX	INTANGIBLE ASSETS	\$17,048	\$0	\$17,048
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$113,048</b>	<b>\$0</b>	<b>\$113,048</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$6,959	\$0	\$6,959



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

**080-Department of Public Instruction  
23515-Public Instruction - IT Projects**

**Requirements**

<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>	<b>\$6,959</b>	<b>\$0</b>	<b>\$6,959</b>
---	----------------	------------	----------------

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537104	RESERVES - O&M	\$783,656	\$0	\$783,656	0.000	0.000	0.000
<b>Total RESERVES</b>		<b>\$783,656</b>	<b>\$0</b>	<b>\$783,656</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

<b>Total Requirements</b>	<b>\$7,873,944</b>	<b>\$0</b>	<b>\$7,873,944</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
---------------------------	--------------------	------------	--------------------	--------------	--------------	--------------

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438180	TRF IN-IT PROJECTS	\$850,000	\$0	\$850,000
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$850,000</b>	<b>\$0</b>	<b>\$850,000</b>

**APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
		\$7,023,944	\$0	\$7,023,944
<b>Total APPROPRIATIONS</b>		<b>\$7,023,944</b>	<b>\$0</b>	<b>\$7,023,944</b>

<b>Total Receipts</b>	<b>\$7,873,944</b>	<b>\$0</b>	<b>\$7,873,944</b>
-----------------------	--------------------	------------	--------------------

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
---	------------	------------	------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
23515-Public Instruction - IT Projects  
2501-NC WISE**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531311	REG(N S) TEMP WAGES-APPR	\$66,360	\$0	\$66,360	0.000	0.000	0.000
531321	CONTR EMPL PER IRS-APPRO	\$11,560	\$0	\$11,560	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,493	\$0	\$5,493	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$83,413</b>	<b>\$0</b>	<b>\$83,413</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532140	OTH INFORMATION TECH SVCS	\$6,298,779	\$0	\$6,298,779
5324XX	MAINTENANCE AGREEMENTS	\$283,534	\$0	\$283,534
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$3,817	\$0	\$3,817
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$299,859	\$0	\$299,859
5329XX	OTHER SERVICES	\$879	\$0	\$879
<b>Total PURCHASED SERVICES</b>		<b>\$6,886,868</b>	<b>\$0</b>	<b>\$6,886,868</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$96,000	\$0	\$96,000
5347XX	INTANGIBLE ASSETS	\$17,048	\$0	\$17,048
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$113,048</b>	<b>\$0</b>	<b>\$113,048</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$6,959	\$0	\$6,959



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
23515-Public Instruction - IT Projects  
2501-NC WISE**

**Requirements**

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>	<b>\$6,959</b>	<b>\$0</b>	<b>\$6,959</b>
---	----------------	------------	----------------

**RESERVES**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537104	RESERVES - O&M	\$783,656	\$0	\$783,656	0.000	0.000	0.000
<b>Total RESERVES</b>		<b>\$783,656</b>	<b>\$0</b>	<b>\$783,656</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$7,873,944</b>	<b>\$0</b>	<b>\$7,873,944</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438180	TRF IN-IT PROJECTS	\$850,000	\$0	\$850,000
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$850,000</b>	<b>\$0</b>	<b>\$850,000</b>

**APPROPRIATIONS**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
		\$7,023,944	\$0	\$7,023,944
<b>Total APPROPRIATIONS</b>		<b>\$7,023,944</b>	<b>\$0</b>	<b>\$7,023,944</b>
<b>Total Receipts</b>		<b>\$7,873,944</b>	<b>\$0</b>	<b>\$7,873,944</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
---	------------	------------	------------	--------------	--------------	--------------





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

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

**Code: 29110**

**CAMPUS/AGENCY NAME: Public Instruction - Public School Building Fund**

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.

	<b>2014-15 Revised</b>
Total Requirements	\$101,972,473
Less Estimated Receipts	\$101,972,473
<b>Change in Fund Balance</b>	<b>\$0</b>



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

**080-Department of Public Instruction**

**29110-Public Instruction - Public School Building Fund**

**Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
2910	Public School Building Capital Fund	\$101,972,473	\$0	\$101,972,473	0.000	0.000	0.000
<b>Total Requirements</b>		<b>\$101,972,473</b>	<b>\$0</b>	<b>\$101,972,473</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
2910	Public School Building Capital Fund	\$101,972,473	\$0	\$101,972,473	0.000	0.000	0.000
<b>Total Receipts</b>		<b>\$101,972,473</b>	<b>\$0</b>	<b>\$101,972,473</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
---	--	------------	------------	------------	--------------	--------------	--------------



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

**080-Department of Public Instruction**

**29110-Public Instruction - Public School Building Fund**

**Requirements**

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536500	STATE AID TO LEA'S	\$98,500,000	\$0	\$98,500,000
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$98,500,000</b>	<b>\$0</b>	<b>\$98,500,000</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538116	TRNSF LOTTERY TO 13510	\$1,500,000	\$0	\$1,500,000
538120	TRF-SPECIAL REVENUE	\$32,828	\$0	\$32,828
538151	TRNSF OUT - SCHOOL TECH	\$1,939,645	\$0	\$1,939,645
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$3,472,473</b>	<b>\$0</b>	<b>\$3,472,473</b>

**Total Requirements** **\$101,972,473** **\$0** **\$101,972,473**

**Receipts**

**INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
433110	INT/DIV INC INVST-PROGRAM	\$1,972,473	\$0	\$1,972,473
<b>Total INVESTMENT INCOME</b>		<b>\$1,972,473</b>	<b>\$0</b>	<b>\$1,972,473</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438155	TRF IN-ED LOTTERY FUND	\$100,000,000	\$0	\$100,000,000
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$100,000,000</b>	<b>\$0</b>	<b>\$100,000,000</b>

**Total Receipts** **\$101,972,473** **\$0** **\$101,972,473**



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

**080-Department of Public Instruction**

**29110-Public Instruction - Public School Building Fund**

---

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
---	------------	------------	------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
29110-Public Instruction - Public School Building Fund  
2910-Public School Building Capital Fund**

**Requirements**

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536500	STATE AID TO LEA'S	\$98,500,000	\$0	\$98,500,000
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$98,500,000</b>	<b>\$0</b>	<b>\$98,500,000</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538116	TRNSF LOTTERY TO 13510	\$1,500,000	\$0	\$1,500,000
538120	TRF-SPECIAL REVENUE	\$32,828	\$0	\$32,828
538151	TRNSF OUT - SCHOOL TECH	\$1,939,645	\$0	\$1,939,645
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$3,472,473</b>	<b>\$0</b>	<b>\$3,472,473</b>
<b>Total Requirements</b>		<b>\$101,972,473</b>	<b>\$0</b>	<b>\$101,972,473</b>

**Receipts**

**INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
433110	INT/DIV INC INVST-PROGRAM	\$1,972,473	\$0	\$1,972,473
<b>Total INVESTMENT INCOME</b>		<b>\$1,972,473</b>	<b>\$0</b>	<b>\$1,972,473</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438155	TRF IN-ED LOTTERY FUND	\$100,000,000	\$0	\$100,000,000
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$100,000,000</b>	<b>\$0</b>	<b>\$100,000,000</b>
<b>Total Receipts</b>		<b>\$101,972,473</b>	<b>\$0</b>	<b>\$101,972,473</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction**

**29110-Public Instruction - Public School Building Fund**

**2910-Public School Building Capital Fund**

**Change in Fund Balance/Total FTE Count**

---

**\$0**

**\$0**

**\$0**

**0.000**

**0.000**

**0.000**



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

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

**Code: 63501**

**CAMPUS/AGENCY NAME: Public Instruction - Trust - Special**

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.

	<b>2014-15 Revised</b>
Total Requirements	\$9,897,280
Less Estimated Receipts	\$9,897,280
<b>Change in Fund Balance</b>	<b>\$0</b>



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

**080-Department of Public Instruction**

**63501-Public Instruction - Trust - Special**

**Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
6102	State Literary Fund	\$95,821	\$0	\$95,821	0.000	0.000	0.000
6104	Rodman Scholarship	\$400	\$0	\$400	0.000	0.000	0.000
6105	Indian Gaming Education	\$3,500,000	\$4,224,835	\$7,724,835	0.000	0.000	0.000
6108	Teaching Fellows Fund	\$3,950,953	(\$3,095,000)	\$855,953	0.000	0.000	0.000
6109	NC Education Endowment Fund	\$0	\$1,000,000	\$1,000,000	0.000	0.000	0.000
6116	Education Fund	\$14,608	\$0	\$14,608	0.000	0.000	0.000
6361	Central NC SD - Scholarship fund	\$14,401	\$0	\$14,401	0.000	0.000	0.000
6362	Kelly Fund	\$19,297	\$0	\$19,297	0.000	0.000	0.000
6363	Wendy Bumparner Memorial	\$863	\$0	\$863	0.000	0.000	0.000
6364	Miscellaneous Gifts and Donations	\$6,255	\$0	\$6,255	0.000	0.000	0.000
6365	Joe and Joy Cronland School	\$5,990	\$0	\$5,990	0.000	0.000	0.000
6371	Alumni Fund - Western	\$16,128	\$0	\$16,128	0.000	0.000	0.000
6372	Suart Trust Estate	\$142,729	\$0	\$142,729	0.000	0.000	0.000
<b>Total Requirements</b>		<b>\$7,767,445</b>	<b>\$2,129,835</b>	<b>\$9,897,280</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
6102	State Literary Fund	\$95,821	\$0	\$95,821	0.000	0.000	0.000
6104	Rodman Scholarship	\$400	\$0	\$400	0.000	0.000	0.000
6105	Indian Gaming Education	\$3,500,000	\$4,224,835	\$7,724,835	0.000	0.000	0.000
6108	Teaching Fellows Fund	\$3,950,953	(\$3,095,000)	\$855,953	0.000	0.000	0.000
6109	NC Education Endowment Fund	\$0	\$1,000,000	\$1,000,000	0.000	0.000	0.000
6116	Education Fund	\$14,608	\$0	\$14,608	0.000	0.000	0.000
6361	Central NC SD - Scholarship fund	\$14,401	\$0	\$14,401	0.000	0.000	0.000





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

**080-Department of Public Instruction  
63501-Public Instruction - Trust - Special**

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
6362	Kelly Fund	\$19,297	\$0	\$19,297	0.000	0.000	0.000
6363	Wendy Bumparner Memorial	\$863	\$0	\$863	0.000	0.000	0.000
6364	Miscellaneous Gifts and Donations	\$6,255	\$0	\$6,255	0.000	0.000	0.000
6365	Joe and Joy Cronland School	\$5,990	\$0	\$5,990	0.000	0.000	0.000
6371	Alumni Fund - Western	\$16,128	\$0	\$16,128	0.000	0.000	0.000
6372	Suart Trust Estate	\$142,729	\$0	\$142,729	0.000	0.000	0.000
<b>Total Receipts</b>		<b>\$7,767,445</b>	<b>\$2,129,835</b>	<b>\$9,897,280</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



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

**080-Department of Public Instruction  
63501-Public Instruction - Trust - Special  
Requirements**

**OTHER EXPENSES AND ADJUSTMENTS**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$205,663	\$0	\$205,663
5359XX	OTHER EXPENSES	\$111,774	\$0	\$111,774
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$317,437</b>	<b>\$0</b>	<b>\$317,437</b>

**AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536850	TEACHERS SCHOLARSHIPS	\$3,335,400	(\$3,095,000)	\$240,400
536990	EDUCATION GRANTS	\$14,608	\$0	\$14,608
536G02	PUBLIC SCHOOL FORUM	\$600,000	\$0	\$600,000
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$3,950,008</b>	<b>(\$3,095,000)</b>	<b>\$855,008</b>

**RESERVES**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537119	RESERVES - NC ENDOWMENT	\$0	\$1,000,000	\$1,000,000	0.000	0.000	0.000
<b>Total RESERVES</b>		<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**INTRA-GOVERNMENTAL TRANSFERS**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538114	TRNSF OUT-SCH TECHNOLOGY	\$3,500,000	\$4,224,835	\$7,724,835
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$3,500,000</b>	<b>\$4,224,835</b>	<b>\$7,724,835</b>

**Total Requirements** **\$7,767,445** **\$2,129,835** **\$9,897,280**

**Receipts**



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

**080-Department of Public Instruction**  
**63501-Public Instruction - Trust - Special**

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
432512	TRNSF IN-INDIAN GAMING ED	\$3,500,000	\$2,500,000	\$6,000,000
<b>Total GRANTS</b>		<b>\$3,500,000</b>	<b>\$2,500,000</b>	<b>\$6,000,000</b>

**INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
433120	STIF INT INC-PROGRAM REV	\$48,319	\$0	\$48,319
433200	INT EARNINGS LOAN-PROGRAM	\$118,463	\$0	\$118,463
<b>Total INVESTMENT INCOME</b>		<b>\$166,782</b>	<b>\$0</b>	<b>\$166,782</b>

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
437111	LOAN COLLECTION-PRINCIPAL	\$800,000	\$0	\$800,000
<b>Total MISCELLANEOUS</b>		<b>\$800,000</b>	<b>\$0</b>	<b>\$800,000</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438109	TRF IN-TEACHING FELLOWS	\$3,095,000	(\$3,095,000)	\$0
438119	TRNSF IN - DIF TEACH COMP	\$0	\$1,000,000	\$1,000,000
43819M	TRANSFER FROM DHHS-DCD	\$205,663	\$0	\$205,663
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$3,300,663</b>	<b>(\$2,095,000)</b>	<b>\$1,205,663</b>

**APPROPRIATIONS**



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

**080-Department of Public Instruction  
63501-Public Instruction - Trust - Special**

**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
		\$0	\$1,724,835	\$1,724,835			
<b>Total APPROPRIATIONS</b>		<b>\$0</b>	<b>\$1,724,835</b>	<b>\$1,724,835</b>			
<b>Total Receipts</b>		<b>\$7,767,445</b>	<b>\$2,129,835</b>	<b>\$9,897,280</b>			
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
63501-Public Instruction - Trust - Special  
6102-State Literary Fund**

**Requirements**

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5359XX	OTHER EXPENSES	\$95,821	\$0	\$95,821
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$95,821</b>	<b>\$0</b>	<b>\$95,821</b>
<b>Total Requirements</b>		<b>\$95,821</b>	<b>\$0</b>	<b>\$95,821</b>

**Receipts**

**INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
433120	STIF INT INC-PROGRAM REV	\$8,311	\$0	\$8,311
433200	INT EARNINGS LOAN-PROGRAM	\$17,510	\$0	\$17,510
<b>Total INVESTMENT INCOME</b>		<b>\$25,821</b>	<b>\$0</b>	<b>\$25,821</b>

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
437111	LOAN COLLECTION-PRINCIPAL	\$70,000	\$0	\$70,000
<b>Total MISCELLANEOUS</b>		<b>\$70,000</b>	<b>\$0</b>	<b>\$70,000</b>
<b>Total Receipts</b>		<b>\$95,821</b>	<b>\$0</b>	<b>\$95,821</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
---	------------	------------	------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
63501-Public Instruction - Trust - Special  
6104-Rodman Scholarship**

**Requirements**

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536850	TEACHERS SCHOLARSHIPS	\$400	\$0	\$400
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$400</b>	<b>\$0</b>	<b>\$400</b>
<b>Total Requirements</b>		<b>\$400</b>	<b>\$0</b>	<b>\$400</b>

**Receipts**

**INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
433120	STIF INT INC-PROGRAM REV	\$400	\$0	\$400
<b>Total INVESTMENT INCOME</b>		<b>\$400</b>	<b>\$0</b>	<b>\$400</b>
<b>Total Receipts</b>		<b>\$400</b>	<b>\$0</b>	<b>\$400</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
---	------------	------------	------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
63501-Public Instruction - Trust - Special  
6105-Indian Gaming Education  
Requirements**

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538114	TRNSF OUT-SCH TECHNOLOGY	\$3,500,000	\$4,224,835	\$7,724,835
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$3,500,000</b>	<b>\$4,224,835</b>	<b>\$7,724,835</b>
<b>Total Requirements</b>		<b>\$3,500,000</b>	<b>\$4,224,835</b>	<b>\$7,724,835</b>

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
432512	TRNSF IN-INDIAN GAMING ED	\$3,500,000	\$2,500,000	\$6,000,000
<b>Total GRANTS</b>		<b>\$3,500,000</b>	<b>\$2,500,000</b>	<b>\$6,000,000</b>

**APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
		\$0	\$1,724,835	\$1,724,835
<b>Total APPROPRIATIONS</b>		<b>\$0</b>	<b>\$1,724,835</b>	<b>\$1,724,835</b>
<b>Total Receipts</b>		<b>\$3,500,000</b>	<b>\$4,224,835</b>	<b>\$7,724,835</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
---	------------	------------	------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
63501-Public Instruction - Trust - Special  
6108-Teaching Fellows Fund  
Requirements**

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5359XX	OTHER EXPENSES	\$15,953	\$0	\$15,953
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$15,953</b>	<b>\$0</b>	<b>\$15,953</b>

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536850	TEACHERS SCHOLARSHIPS	\$3,335,000	(\$3,095,000)	\$240,000
536G02	PUBLIC SCHOOL FORUM	\$600,000	\$0	\$600,000
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$3,935,000</b>	<b>(\$3,095,000)</b>	<b>\$840,000</b>
<b>Total Requirements</b>		<b>\$3,950,953</b>	<b>(\$3,095,000)</b>	<b>\$855,953</b>

**Receipts**

**INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
433120	STIF INT INC-PROGRAM REV	\$25,000	\$0	\$25,000
433200	INT EARNINGS LOAN-PROGRAM	\$100,953	\$0	\$100,953
<b>Total INVESTMENT INCOME</b>		<b>\$125,953</b>	<b>\$0</b>	<b>\$125,953</b>

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
437111	LOAN COLLECTION-PRINCIPAL	\$730,000	\$0	\$730,000
<b>Total MISCELLANEOUS</b>		<b>\$730,000</b>	<b>\$0</b>	<b>\$730,000</b>

**INTRAGOVERNMENTAL TRANSACTION**





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
63501-Public Instruction - Trust - Special  
6108-Teaching Fellows Fund**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
438109	TRF IN-TEACHING FELLOWS	\$3,095,000	(\$3,095,000)	\$0			
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$3,095,000</b>	<b>(\$3,095,000)</b>	<b>\$0</b>			
<b>Total Receipts</b>		<b>\$3,950,953</b>	<b>(\$3,095,000)</b>	<b>\$855,953</b>			
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
63501-Public Instruction - Trust - Special  
6109-NC Education Endowment Fund**

**Requirements**

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537119	RESERVES - NC ENDOWMENT	\$0	\$1,000,000	\$1,000,000	0.000	0.000	0.000
<b>Total RESERVES</b>		<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
438119	TRNSF IN - DIF TEACH COMP	\$0	\$1,000,000	\$1,000,000			
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>			
<b>Total Receipts</b>		<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>			
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
63501-Public Instruction - Trust - Special  
6116-Education Fund**

**Requirements**

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536990	EDUCATION GRANTS	\$14,608	\$0	\$14,608
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$14,608</b>	<b>\$0</b>	<b>\$14,608</b>
<b>Total Requirements</b>		<b>\$14,608</b>	<b>\$0</b>	<b>\$14,608</b>

**Receipts**

**INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
433120	STIF INT INC-PROGRAM REV	\$14,608	\$0	\$14,608
<b>Total INVESTMENT INCOME</b>		<b>\$14,608</b>	<b>\$0</b>	<b>\$14,608</b>
<b>Total Receipts</b>		<b>\$14,608</b>	<b>\$0</b>	<b>\$14,608</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
---	------------	------------	------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
63501-Public Instruction - Trust - Special  
6361-Central NC SD - Scholarship fund  
Requirements**

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$14,401	\$0	\$14,401
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$14,401</b>	<b>\$0</b>	<b>\$14,401</b>
<b>Total Requirements</b>		<b>\$14,401</b>	<b>\$0</b>	<b>\$14,401</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
43819M	TRANSFER FROM DHHS-DCD	\$14,401	\$0	\$14,401
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$14,401</b>	<b>\$0</b>	<b>\$14,401</b>
<b>Total Receipts</b>		<b>\$14,401</b>	<b>\$0</b>	<b>\$14,401</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
---	------------	------------	------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
63501-Public Instruction - Trust - Special  
6362-Kelly Fund  
Requirements**

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$19,297	\$0	\$19,297
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$19,297</b>	<b>\$0</b>	<b>\$19,297</b>
<b>Total Requirements</b>		<b>\$19,297</b>	<b>\$0</b>	<b>\$19,297</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
43819M	TRANSFER FROM DHHS-DCD	\$19,297	\$0	\$19,297
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$19,297</b>	<b>\$0</b>	<b>\$19,297</b>
<b>Total Receipts</b>		<b>\$19,297</b>	<b>\$0</b>	<b>\$19,297</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
---	------------	------------	------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
63501-Public Instruction - Trust - Special  
6363-Wendy Bumparner Memorial  
Requirements**

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$863	\$0	\$863
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$863</b>	<b>\$0</b>	<b>\$863</b>
<b>Total Requirements</b>		<b>\$863</b>	<b>\$0</b>	<b>\$863</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
43819M	TRANSFER FROM DHHS-DCD	\$863	\$0	\$863
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$863</b>	<b>\$0</b>	<b>\$863</b>
<b>Total Receipts</b>		<b>\$863</b>	<b>\$0</b>	<b>\$863</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
---	------------	------------	------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
63501-Public Instruction - Trust - Special  
6364-Miscellaneous Gifts and Donations  
Requirements**

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$6,255	\$0	\$6,255
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$6,255</b>	<b>\$0</b>	<b>\$6,255</b>
<b>Total Requirements</b>		<b>\$6,255</b>	<b>\$0</b>	<b>\$6,255</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
43819M	TRANSFER FROM DHHS-DCD	\$6,255	\$0	\$6,255
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$6,255</b>	<b>\$0</b>	<b>\$6,255</b>
<b>Total Receipts</b>		<b>\$6,255</b>	<b>\$0</b>	<b>\$6,255</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
---	------------	------------	------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
63501-Public Instruction - Trust - Special  
6365-Joe and Joy Cronland School  
Requirements**

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$5,990	\$0	\$5,990
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$5,990</b>	<b>\$0</b>	<b>\$5,990</b>
<b>Total Requirements</b>		<b>\$5,990</b>	<b>\$0</b>	<b>\$5,990</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
43819M	TRANSFER FROM DHHS-DCD	\$5,990	\$0	\$5,990
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$5,990</b>	<b>\$0</b>	<b>\$5,990</b>
<b>Total Receipts</b>		<b>\$5,990</b>	<b>\$0</b>	<b>\$5,990</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
---	------------	------------	------------	--------------	--------------	--------------





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
63501-Public Instruction - Trust - Special  
6371-Alumni Fund - Western  
Requirements**

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$16,128	\$0	\$16,128
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$16,128</b>	<b>\$0</b>	<b>\$16,128</b>
<b>Total Requirements</b>		<b>\$16,128</b>	<b>\$0</b>	<b>\$16,128</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
43819M	TRANSFER FROM DHHS-DCD	\$16,128	\$0	\$16,128
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$16,128</b>	<b>\$0</b>	<b>\$16,128</b>
<b>Total Receipts</b>		<b>\$16,128</b>	<b>\$0</b>	<b>\$16,128</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
---	------------	------------	------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
63501-Public Instruction - Trust - Special  
6372-Suart Trust Estate**

**Requirements**

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$142,729	\$0	\$142,729
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$142,729</b>	<b>\$0</b>	<b>\$142,729</b>
<b>Total Requirements</b>		<b>\$142,729</b>	<b>\$0</b>	<b>\$142,729</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
43819M	TRANSFER FROM DHHS-DCD	\$142,729	\$0	\$142,729
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$142,729</b>	<b>\$0</b>	<b>\$142,729</b>
<b>Total Receipts</b>		<b>\$142,729</b>	<b>\$0</b>	<b>\$142,729</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
---	------------	------------	------------	--------------	--------------	--------------



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

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

**Code: 63503**

**CAMPUS/AGENCY NAME: Public Instruction - Trust - General Fund**

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.

	<b>2014-15 Revised</b>
Total Requirements	\$12,416,452
Less Estimated Receipts	\$12,416,452
<b>Change in Fund Balance</b>	<b>\$0</b>



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

**080-Department of Public Instruction**

**63503-Public Instruction - Trust - General Fund**

**Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
6110	Buncombe County - Medicaid Outreach	\$479,207	\$0	\$479,207	0.000	0.000	0.000
6260	Cumberland County - Medicaid Outreach	\$7,114,186	\$0	\$7,114,186	0.000	0.000	0.000
6360	Gaston County - Medicaid Outreach	\$424,241	\$0	\$424,241	0.000	0.000	0.000
6450	Henderson County - Medicaid Outreach	\$97,621	\$0	\$97,621	0.000	0.000	0.000
6600	Mecklenburg County - Medicaid Outreach	\$1,030,862	\$0	\$1,030,862	0.000	0.000	0.000
6610	Mitchell County - Medicaid Outreach	\$38,354	\$0	\$38,354	0.000	0.000	0.000
6650	New Hanover County - Medicaid Outreach	\$509,931	\$0	\$509,931	0.000	0.000	0.000
6790	Rockingham County - Medicaid Outreach	\$251,181	\$0	\$251,181	0.000	0.000	0.000
6800	Rowan County - Medicaid Outreach	\$379,911	\$0	\$379,911	0.000	0.000	0.000
6900	Union County - Medicaid Outreach	\$115,295	\$0	\$115,295	0.000	0.000	0.000
6920	Wake County - Medicaid Outreach	\$1,785,622	\$0	\$1,785,622	0.000	0.000	0.000
6970	Wilkes County - Medicaid Outreach	\$148,272	\$0	\$148,272	0.000	0.000	0.000
6995	Yancey County - Medicaid Outreach	\$41,769	\$0	\$41,769	0.000	0.000	0.000
<b>Total Requirements</b>		<b>\$12,416,452</b>	<b>\$0</b>	<b>\$12,416,452</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
6110	Buncombe County - Medicaid Outreach	\$479,207	\$0	\$479,207	0.000	0.000	0.000
6260	Cumberland County - Medicaid Outreach	\$7,114,186	\$0	\$7,114,186	0.000	0.000	0.000
6360	Gaston County - Medicaid Outreach	\$424,241	\$0	\$424,241	0.000	0.000	0.000
6450	Henderson County - Medicaid Outreach	\$97,621	\$0	\$97,621	0.000	0.000	0.000
6600	Mecklenburg County - Medicaid Outreach	\$1,030,862	\$0	\$1,030,862	0.000	0.000	0.000
6610	Mitchell County - Medicaid Outreach	\$38,354	\$0	\$38,354	0.000	0.000	0.000
6650	New Hanover County - Medicaid Outreach	\$509,931	\$0	\$509,931	0.000	0.000	0.000



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

**080-Department of Public Instruction**

**63503-Public Instruction - Trust - General Fund**

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
6790	Rockingham County - Medicaid Outreach	\$251,181	\$0	\$251,181	0.000	0.000	0.000
6800	Rowan County - Medicaid Outreach	\$379,911	\$0	\$379,911	0.000	0.000	0.000
6900	Union County - Medicaid Outreach	\$115,295	\$0	\$115,295	0.000	0.000	0.000
6920	Wake County - Medicaid Outreach	\$1,785,622	\$0	\$1,785,622	0.000	0.000	0.000
6970	Wilkes County - Medicaid Outreach	\$148,272	\$0	\$148,272	0.000	0.000	0.000
6995	Yancey County - Medicaid Outreach	\$41,769	\$0	\$41,769	0.000	0.000	0.000
<b>Total Receipts</b>		<b>\$12,416,452</b>	<b>\$0</b>	<b>\$12,416,452</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



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

**080-Department of Public Instruction  
63503-Public Instruction - Trust - General Fund**

**Requirements**

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536500	STATE AID TO LEA'S	\$12,416,452	\$0	\$12,416,452
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$12,416,452</b>	<b>\$0</b>	<b>\$12,416,452</b>
<b>Total Requirements</b>		<b>\$12,416,452</b>	<b>\$0</b>	<b>\$12,416,452</b>

**Receipts**

**INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
433120	STIF INT INC-PROGRAM REV	\$2,355,344	\$0	\$2,355,344
<b>Total INVESTMENT INCOME</b>		<b>\$2,355,344</b>	<b>\$0</b>	<b>\$2,355,344</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438185	TRF IN-DHHS-MED ASST	\$10,061,108	\$0	\$10,061,108
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$10,061,108</b>	<b>\$0</b>	<b>\$10,061,108</b>
<b>Total Receipts</b>		<b>\$12,416,452</b>	<b>\$0</b>	<b>\$12,416,452</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
---	------------	------------	------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
63503-Public Instruction - Trust - General Fund  
6110-Buncombe County - Medicaid Outreach  
Requirements**

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536500	STATE AID TO LEA'S	\$479,207	\$0	\$479,207
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$479,207</b>	<b>\$0</b>	<b>\$479,207</b>
<b>Total Requirements</b>		<b>\$479,207</b>	<b>\$0</b>	<b>\$479,207</b>

**Receipts**

**INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
433120	STIF INT INC-PROGRAM REV	\$58,560	\$0	\$58,560
<b>Total INVESTMENT INCOME</b>		<b>\$58,560</b>	<b>\$0</b>	<b>\$58,560</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438185	TRF IN-DHHS-MED ASST	\$420,647	\$0	\$420,647
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$420,647</b>	<b>\$0</b>	<b>\$420,647</b>
<b>Total Receipts</b>		<b>\$479,207</b>	<b>\$0</b>	<b>\$479,207</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
---	------------	------------	------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
63503-Public Instruction - Trust - General Fund  
6260-Cumberland County - Medicaid Outreach  
Requirements**

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536500	STATE AID TO LEA'S	\$7,114,186	\$0	\$7,114,186
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$7,114,186</b>	<b>\$0</b>	<b>\$7,114,186</b>
<b>Total Requirements</b>		<b>\$7,114,186</b>	<b>\$0</b>	<b>\$7,114,186</b>

**Receipts**

**INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
433120	STIF INT INC-PROGRAM REV	\$1,323,602	\$0	\$1,323,602
<b>Total INVESTMENT INCOME</b>		<b>\$1,323,602</b>	<b>\$0</b>	<b>\$1,323,602</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438185	TRF IN-DHHS-MED ASST	\$5,790,584	\$0	\$5,790,584
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$5,790,584</b>	<b>\$0</b>	<b>\$5,790,584</b>
<b>Total Receipts</b>		<b>\$7,114,186</b>	<b>\$0</b>	<b>\$7,114,186</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
---	------------	------------	------------	--------------	--------------	--------------





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
63503-Public Instruction - Trust - General Fund  
6360-Gaston County - Medicaid Outreach  
Requirements**

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536500	STATE AID TO LEA'S	\$424,241	\$0	\$424,241
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$424,241</b>	<b>\$0</b>	<b>\$424,241</b>
<b>Total Requirements</b>		<b>\$424,241</b>	<b>\$0</b>	<b>\$424,241</b>

**Receipts**

**INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
433120	STIF INT INC-PROGRAM REV	\$32,010	\$0	\$32,010
<b>Total INVESTMENT INCOME</b>		<b>\$32,010</b>	<b>\$0</b>	<b>\$32,010</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438185	TRF IN-DHHS-MED ASST	\$392,231	\$0	\$392,231
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$392,231</b>	<b>\$0</b>	<b>\$392,231</b>
<b>Total Receipts</b>		<b>\$424,241</b>	<b>\$0</b>	<b>\$424,241</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
---	------------	------------	------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
63503-Public Instruction - Trust - General Fund  
6450-Henderson County - Medicaid Outreach  
Requirements**

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536500	STATE AID TO LEA'S	\$97,621	\$0	\$97,621
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$97,621</b>	<b>\$0</b>	<b>\$97,621</b>
<b>Total Requirements</b>		<b>\$97,621</b>	<b>\$0</b>	<b>\$97,621</b>

**Receipts**

**INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
433120	STIF INT INC-PROGRAM REV	\$19,299	\$0	\$19,299
<b>Total INVESTMENT INCOME</b>		<b>\$19,299</b>	<b>\$0</b>	<b>\$19,299</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438185	TRF IN-DHHS-MED ASST	\$78,322	\$0	\$78,322
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$78,322</b>	<b>\$0</b>	<b>\$78,322</b>
<b>Total Receipts</b>		<b>\$97,621</b>	<b>\$0</b>	<b>\$97,621</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
---	------------	------------	------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
63503-Public Instruction - Trust - General Fund  
6600-Mecklenburg County - Medicaid Outreach  
Requirements**

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536500	STATE AID TO LEA'S	\$1,030,862	\$0	\$1,030,862
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$1,030,862</b>	<b>\$0</b>	<b>\$1,030,862</b>
<b>Total Requirements</b>		<b>\$1,030,862</b>	<b>\$0</b>	<b>\$1,030,862</b>

**Receipts**

**INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
433120	STIF INT INC-PROGRAM REV	\$109,020	\$0	\$109,020
<b>Total INVESTMENT INCOME</b>		<b>\$109,020</b>	<b>\$0</b>	<b>\$109,020</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438185	TRF IN-DHHS-MED ASST	\$921,842	\$0	\$921,842
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$921,842</b>	<b>\$0</b>	<b>\$921,842</b>
<b>Total Receipts</b>		<b>\$1,030,862</b>	<b>\$0</b>	<b>\$1,030,862</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
---	------------	------------	------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
63503-Public Instruction - Trust - General Fund  
6610-Mitchell County - Medicaid Outreach**

**Requirements**

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536500	STATE AID TO LEA'S	\$38,354	\$0	\$38,354
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$38,354</b>	<b>\$0</b>	<b>\$38,354</b>
<b>Total Requirements</b>		<b>\$38,354</b>	<b>\$0</b>	<b>\$38,354</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438185	TRF IN-DHHS-MED ASST	\$38,354	\$0	\$38,354
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$38,354</b>	<b>\$0</b>	<b>\$38,354</b>
<b>Total Receipts</b>		<b>\$38,354</b>	<b>\$0</b>	<b>\$38,354</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
---	------------	------------	------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
63503-Public Instruction - Trust - General Fund  
6650-New Hanover County - Medicaid Outreach  
Requirements**

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536500	STATE AID TO LEA'S	\$509,931	\$0	\$509,931
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$509,931</b>	<b>\$0</b>	<b>\$509,931</b>
<b>Total Requirements</b>		<b>\$509,931</b>	<b>\$0</b>	<b>\$509,931</b>

**Receipts**

**INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
433120	STIF INT INC-PROGRAM REV	\$77,242	\$0	\$77,242
<b>Total INVESTMENT INCOME</b>		<b>\$77,242</b>	<b>\$0</b>	<b>\$77,242</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438185	TRF IN-DHHS-MED ASST	\$432,689	\$0	\$432,689
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$432,689</b>	<b>\$0</b>	<b>\$432,689</b>
<b>Total Receipts</b>		<b>\$509,931</b>	<b>\$0</b>	<b>\$509,931</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
---	------------	------------	------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
63503-Public Instruction - Trust - General Fund  
6790-Rockingham County - Medicaid Outreach  
Requirements**

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536500	STATE AID TO LEA'S	\$251,181	\$0	\$251,181
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$251,181</b>	<b>\$0</b>	<b>\$251,181</b>
<b>Total Requirements</b>		<b>\$251,181</b>	<b>\$0</b>	<b>\$251,181</b>

**Receipts**

**INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
433120	STIF INT INC-PROGRAM REV	\$29,927	\$0	\$29,927
<b>Total INVESTMENT INCOME</b>		<b>\$29,927</b>	<b>\$0</b>	<b>\$29,927</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438185	TRF IN-DHHS-MED ASST	\$221,254	\$0	\$221,254
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$221,254</b>	<b>\$0</b>	<b>\$221,254</b>
<b>Total Receipts</b>		<b>\$251,181</b>	<b>\$0</b>	<b>\$251,181</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
---	------------	------------	------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
63503-Public Instruction - Trust - General Fund  
6800-Rowan County - Medicaid Outreach**

**Requirements**

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536500	STATE AID TO LEA'S	\$379,911	\$0	\$379,911
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$379,911</b>	<b>\$0</b>	<b>\$379,911</b>
<b>Total Requirements</b>		<b>\$379,911</b>	<b>\$0</b>	<b>\$379,911</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438185	TRF IN-DHHS-MED ASST	\$379,911	\$0	\$379,911
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$379,911</b>	<b>\$0</b>	<b>\$379,911</b>
<b>Total Receipts</b>		<b>\$379,911</b>	<b>\$0</b>	<b>\$379,911</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
---	------------	------------	------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
63503-Public Instruction - Trust - General Fund  
6900-Union County - Medicaid Outreach**

**Requirements**

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536500	STATE AID TO LEA'S	\$115,295	\$0	\$115,295
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$115,295</b>	<b>\$0</b>	<b>\$115,295</b>
<b>Total Requirements</b>		<b>\$115,295</b>	<b>\$0</b>	<b>\$115,295</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438185	TRF IN-DHHS-MED ASST	\$115,295	\$0	\$115,295
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$115,295</b>	<b>\$0</b>	<b>\$115,295</b>
<b>Total Receipts</b>		<b>\$115,295</b>	<b>\$0</b>	<b>\$115,295</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
---	------------	------------	------------	--------------	--------------	--------------





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
63503-Public Instruction - Trust - General Fund  
6920-Wake County - Medicaid Outreach  
Requirements**

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536500	STATE AID TO LEA'S	\$1,785,622	\$0	\$1,785,622
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$1,785,622</b>	<b>\$0</b>	<b>\$1,785,622</b>
<b>Total Requirements</b>		<b>\$1,785,622</b>	<b>\$0</b>	<b>\$1,785,622</b>

**Receipts**

**INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
433120	STIF INT INC-PROGRAM REV	\$705,684	\$0	\$705,684
<b>Total INVESTMENT INCOME</b>		<b>\$705,684</b>	<b>\$0</b>	<b>\$705,684</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438185	TRF IN-DHHS-MED ASST	\$1,079,938	\$0	\$1,079,938
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$1,079,938</b>	<b>\$0</b>	<b>\$1,079,938</b>
<b>Total Receipts</b>		<b>\$1,785,622</b>	<b>\$0</b>	<b>\$1,785,622</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
---	------------	------------	------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
63503-Public Instruction - Trust - General Fund  
6970-Wilkes County - Medicaid Outreach**

**Requirements**

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536500	STATE AID TO LEA'S	\$148,272	\$0	\$148,272
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$148,272</b>	<b>\$0</b>	<b>\$148,272</b>
<b>Total Requirements</b>		<b>\$148,272</b>	<b>\$0</b>	<b>\$148,272</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438185	TRF IN-DHHS-MED ASST	\$148,272	\$0	\$148,272
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$148,272</b>	<b>\$0</b>	<b>\$148,272</b>
<b>Total Receipts</b>		<b>\$148,272</b>	<b>\$0</b>	<b>\$148,272</b>

---

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
---	------------	------------	------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
63503-Public Instruction - Trust - General Fund  
6995-Yancey County - Medicaid Outreach  
Requirements**

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536500	STATE AID TO LEA'S	\$41,769	\$0	\$41,769
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$41,769</b>	<b>\$0</b>	<b>\$41,769</b>
<b>Total Requirements</b>		<b>\$41,769</b>	<b>\$0</b>	<b>\$41,769</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438185	TRF IN-DHHS-MED ASST	\$41,769	\$0	\$41,769
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$41,769</b>	<b>\$0</b>	<b>\$41,769</b>
<b>Total Receipts</b>		<b>\$41,769</b>	<b>\$0</b>	<b>\$41,769</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
---	------------	------------	------------	--------------	--------------	--------------



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

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

**Code: 63510**

**CAMPUS/AGENCY NAME: Public Instruction - Trust**

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.

	<b>2014-15 Revised</b>
Total Requirements	\$10,250,000
Less Estimated Receipts	\$10,250,000
<b>Change in Fund Balance</b>	<b>\$0</b>



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

**080-Department of Public Instruction**

**63510-Public Instruction - Trust**

**Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
6101	Public School Insurance	\$10,250,000	\$0	\$10,250,000	10.050	0.000	10.050
<b>Total Requirements</b>		<b>\$10,250,000</b>	<b>\$0</b>	<b>\$10,250,000</b>	<b>10.050</b>	<b>0.000</b>	<b>10.050</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
6101	Public School Insurance	\$10,250,000	\$0	\$10,250,000	0.000	0.000	0.000
<b>Total Receipts</b>		<b>\$10,250,000</b>	<b>\$0</b>	<b>\$10,250,000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>10.050</b>	<b>0.000</b>	<b>10.050</b>
---	--	------------	------------	------------	---------------	--------------	---------------



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

**080-Department of Public Instruction**

**63510-Public Instruction - Trust**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531212	SPA-REG SALARIES-RECPT	\$476,848	\$0	\$476,848	10.050	0.000	10.050
531312	REG(N S) TEMP WAGES-RECPT	\$1,749	\$0	\$1,749	0.000	0.000	0.000
531322	CONTR EMPL PER IRS-RECPT	\$4,435	\$0	\$4,435	0.000	0.000	0.000
531412	OT PAY - RECEIPTS	\$1,000	\$0	\$1,000	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$8,535	\$0	\$8,535	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$36,016	\$0	\$36,016	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$62,895	\$0	\$62,895	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$44,678	\$0	\$44,678	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$770	\$0	\$770	0.000	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$4,600	\$0	\$4,600	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$641,526</b>	<b>\$0</b>	<b>\$641,526</b>	<b>10.050</b>	<b>0.000</b>	<b>10.050</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532199	MISC CONTRACTUAL SERVICES	\$9,678	\$0	\$9,678
5323XX	REPAIR SERVICES	\$678	\$0	\$678
5324XX	MAINTENANCE AGREEMENTS	\$3,800	\$0	\$3,800
5325XX	RENTALS/LEASES	\$850	\$0	\$850
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$85,565	\$0	\$85,565
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$15,531	\$0	\$15,531
5329XX	OTHER SERVICES	\$3,007,972	\$0	\$3,007,972
<b>Total PURCHASED SERVICES</b>		<b>\$3,124,074</b>	<b>\$0</b>	<b>\$3,124,074</b>

**SUPPLIES**



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

**080-Department of Public Instruction**

**63510-Public Instruction - Trust**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$8,000	\$0	\$8,000
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$3,500	\$0	\$3,500
<b>Total SUPPLIES</b>		<b>\$11,500</b>	<b>\$0</b>	<b>\$11,500</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$9,369	\$0	\$9,369
5346XX	ART,ARTIFACTS,LITERATURE	\$500	\$0	\$500
5347XX	INTANGIBLE ASSETS	\$1,000	\$0	\$1,000
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$10,869</b>	<b>\$0</b>	<b>\$10,869</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5352XX	PENSIONS AND BENEFIT CLAIMS COSTS	\$6,457,231	\$0	\$6,457,231
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,800	\$0	\$4,800
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$6,462,031</b>	<b>\$0</b>	<b>\$6,462,031</b>

**Total Requirements** **\$10,250,000** **\$0** **\$10,250,000**

**Receipts**

**INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
433121	STIF INT INC-NONOP-PROGRM	\$250,000	\$0	\$250,000



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

**080-Department of Public Instruction  
63510-Public Instruction - Trust**

**Receipts**

<b>Total INVESTMENT INCOME</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$250,000</b>
--------------------------------	------------------	------------	------------------

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
---------------------	----------------------	-----------------------------	---------------------------	----------------------------

434600	INSURANCE PREMIUMS	\$10,000,000	\$0	\$10,000,000
--------	--------------------	--------------	-----	--------------

<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$10,000,000</b>	<b>\$0</b>	<b>\$10,000,000</b>
--	--	---------------------	------------	---------------------

<b>Total Receipts</b>		<b>\$10,250,000</b>	<b>\$0</b>	<b>\$10,250,000</b>
-----------------------	--	---------------------	------------	---------------------

<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>10.050</b>	<b>10.050</b>	<b>10.050</b>
---	--	------------	------------	------------	---------------	---------------	---------------





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
63510-Public Instruction - Trust  
6101-Public School Insurance  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531212	SPA-REG SALARIES-RECPT	\$476,848	\$0	\$476,848	10.050	0.000	10.050
531312	REG(N S) TEMP WAGES-RECPT	\$1,749	\$0	\$1,749	0.000	0.000	0.000
531322	CONTR EMPL PER IRS-RECPT	\$4,435	\$0	\$4,435	0.000	0.000	0.000
531412	OT PAY - RECEIPTS	\$1,000	\$0	\$1,000	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$8,535	\$0	\$8,535	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$36,016	\$0	\$36,016	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$62,895	\$0	\$62,895	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$44,678	\$0	\$44,678	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$770	\$0	\$770	0.000	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$4,600	\$0	\$4,600	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$641,526</b>	<b>\$0</b>	<b>\$641,526</b>	<b>10.050</b>	<b>0.000</b>	<b>10.050</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532199	MISC CONTRACTUAL SERVICES	\$9,678	\$0	\$9,678
5323XX	REPAIR SERVICES	\$678	\$0	\$678
5324XX	MAINTENANCE AGREEMENTS	\$3,800	\$0	\$3,800
5325XX	RENTALS/LEASES	\$850	\$0	\$850
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$85,565	\$0	\$85,565
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$15,531	\$0	\$15,531
5329XX	OTHER SERVICES	\$3,007,972	\$0	\$3,007,972
<b>Total PURCHASED SERVICES</b>		<b>\$3,124,074</b>	<b>\$0</b>	<b>\$3,124,074</b>

**SUPPLIES**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction**

**63510-Public Instruction - Trust**

**6101-Public School Insurance**

**Requirements**

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$8,000	\$0	\$8,000
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$3,500	\$0	\$3,500
<b>Total SUPPLIES</b>		<b>\$11,500</b>	<b>\$0</b>	<b>\$11,500</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$9,369	\$0	\$9,369
5346XX	ART,ARTIFACTS,LITERATURE	\$500	\$0	\$500
5347XX	INTANGIBLE ASSETS	\$1,000	\$0	\$1,000
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$10,869</b>	<b>\$0</b>	<b>\$10,869</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5352XX	PENSIONS AND BENEFIT CLAIMS COSTS	\$6,457,231	\$0	\$6,457,231
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,800	\$0	\$4,800
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$6,462,031</b>	<b>\$0</b>	<b>\$6,462,031</b>

**Total Requirements** **\$10,250,000** **\$0** **\$10,250,000**

**Receipts**

**INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
433121	STIF INT INC-NONOP-PROGRM	\$250,000	\$0	\$250,000



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
63510-Public Instruction - Trust  
6101-Public School Insurance**

**Receipts**

**INVESTMENT INCOME**

<b>Total INVESTMENT INCOME</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$250,000</b>
--------------------------------	------------------	------------	------------------

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
---------------------	----------------------	-----------------------------	---------------------------	----------------------------

434600	INSURANCE PREMIUMS	\$10,000,000	\$0	\$10,000,000
--------	--------------------	--------------	-----	--------------

<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$10,000,000</b>	<b>\$0</b>	<b>\$10,000,000</b>
--	--	---------------------	------------	---------------------

<b>Total Receipts</b>		<b>\$10,250,000</b>	<b>\$0</b>	<b>\$10,250,000</b>
-----------------------	--	---------------------	------------	---------------------

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>10.050</b>	<b>0.000</b>	<b>10.050</b>
---	------------	------------	------------	---------------	--------------	---------------



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

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

**Code: 63511**

**CAMPUS/AGENCY NAME: Public Instruction - Trust**

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.

	<b>2014-15 Revised</b>
Total Requirements	\$48,345,026
Less Estimated Receipts	\$48,345,026
<b>Change in Fund Balance</b>	<b>\$0</b>



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

**080-Department of Public Instruction**

**63511-Public Instruction - Trust**

**Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
6111	Worker's Compensation Fund	\$48,345,026	\$0	\$48,345,026	0.000	0.000	0.000
<b>Total Requirements</b>		<b>\$48,345,026</b>	<b>\$0</b>	<b>\$48,345,026</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
6111	Worker's Compensation Fund	\$48,345,026	\$0	\$48,345,026	0.000	0.000	0.000
<b>Total Receipts</b>		<b>\$48,345,026</b>	<b>\$0</b>	<b>\$48,345,026</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**Change in Fund Balance/Total FTE Count**

<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
------------	------------	------------	--------------	--------------	--------------



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

**080-Department of Public Instruction  
63511-Public Instruction - Trust**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531631	WRKER COMP-MED PAYMENTS	\$48,345,026	\$0	\$48,345,026	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$48,345,026</b>	<b>\$0</b>	<b>\$48,345,026</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$48,345,026</b>	<b>\$0</b>	<b>\$48,345,026</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
433120	STIF INT INC-PROGRAM REV	\$140,000	\$0	\$140,000
<b>Total INVESTMENT INCOME</b>		<b>\$140,000</b>	<b>\$0</b>	<b>\$140,000</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438107	TRFS 13510 - GEN FUND	\$48,205,026	\$0	\$48,205,026
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$48,205,026</b>	<b>\$0</b>	<b>\$48,205,026</b>
<b>Total Receipts</b>		<b>\$48,345,026</b>	<b>\$0</b>	<b>\$48,345,026</b>

<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
---	--	------------	------------	------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
63511-Public Instruction - Trust  
6111-Worker's Compensation Fund  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531631	WRKER COMP-MED PAYMENTS	\$48,345,026	\$0	\$48,345,026	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$48,345,026</b>	<b>\$0</b>	<b>\$48,345,026</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$48,345,026</b>	<b>\$0</b>	<b>\$48,345,026</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
433120	STIF INT INC-PROGRAM REV	\$140,000	\$0	\$140,000
<b>Total INVESTMENT INCOME</b>		<b>\$140,000</b>	<b>\$0</b>	<b>\$140,000</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438107	TRFS 13510 - GEN FUND	\$48,205,026	\$0	\$48,205,026
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$48,205,026</b>	<b>\$0</b>	<b>\$48,205,026</b>
<b>Total Receipts</b>		<b>\$48,345,026</b>	<b>\$0</b>	<b>\$48,345,026</b>

<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
---	--	------------	------------	------------	--------------	--------------	--------------



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

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

**Code: 73510**

**CAMPUS/AGENCY NAME: Public Instruction - Internal Service**

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.

	<b>2014-15 Revised</b>
Total Requirements	\$89,177,572
Less Estimated Receipts	\$89,177,572
<b>Change in Fund Balance</b>	<b>\$0</b>





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

**080-Department of Public Instruction**

**73510-Public Instruction - Internal Service**

**Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
7104	State Textbook Fund	\$23,450,360	\$905,000	\$24,355,360	0.000	0.000	0.000
7200	School Bus Fund	\$71,562,178	(\$6,739,966)	\$64,822,212	0.000	0.000	0.000
<b>Total Requirements</b>		<b>\$95,012,538</b>	<b>(\$5,834,966)</b>	<b>\$89,177,572</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
7104	State Textbook Fund	\$23,450,360	\$905,000	\$24,355,360	0.000	0.000	0.000
7200	School Bus Fund	\$71,562,178	(\$6,739,966)	\$64,822,212	0.000	0.000	0.000
<b>Total Receipts</b>		<b>\$95,012,538</b>	<b>(\$5,834,966)</b>	<b>\$89,177,572</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



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

**080-Department of Public Instruction**  
**73510-Public Instruction - Internal Service**

**Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532199	MISC CONTRACTUAL SERVICES	\$8,160	\$0	\$8,160
<b>Total PURCHASED SERVICES</b>		<b>\$8,160</b>	<b>\$0</b>	<b>\$8,160</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$71,545,968	(\$6,739,966)	\$64,806,002
5346XX	ART,ARTIFACTS,LITERATURE	\$23,450,360	\$905,000	\$24,355,360
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$94,996,328</b>	<b>(\$5,834,966)</b>	<b>\$89,161,362</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5356XX	ASSET AND OTHER ADJUSTMENTS	\$8,050	\$0	\$8,050
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$8,050</b>	<b>\$0</b>	<b>\$8,050</b>

**Total Requirements** **\$95,012,538** **(\$5,834,966)** **\$89,177,572**

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434320	SALE OF SURPLUS PROPERTY	\$1,500,000	\$0	\$1,500,000
434420	RENTAL OF EQUIPMENT	\$1,600,000	\$0	\$1,600,000
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$3,100,000</b>	<b>\$0</b>	<b>\$3,100,000</b>

**INTRAGOVERNMENTAL TRANSACTION**



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

**080-Department of Public Instruction  
73510-Public Instruction - Internal Service**

**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438102	TRF IN-TEXTBOOKS	\$23,450,360	\$905,000	\$24,355,360
438104	TRF IN-SCHOOL BUS	\$49,617,157	(\$6,739,966)	\$42,877,191
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$73,067,517</b>	<b>(\$5,834,966)</b>	<b>\$67,232,551</b>

**APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
		\$18,845,021	\$0	\$18,845,021			
<b>Total APPROPRIATIONS</b>		<b>\$18,845,021</b>	<b>\$0</b>	<b>\$18,845,021</b>			
<b>Total Receipts</b>		<b>\$95,012,538</b>	<b>(\$5,834,966)</b>	<b>\$89,177,572</b>			
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
73510-Public Instruction - Internal Service  
7104-State Textbook Fund**

**Requirements**

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5346XX	ART,ARTIFACTS,LITERATURE	\$23,450,360	\$905,000	\$24,355,360
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$23,450,360</b>	<b>\$905,000</b>	<b>\$24,355,360</b>
<b>Total Requirements</b>		<b>\$23,450,360</b>	<b>\$905,000</b>	<b>\$24,355,360</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438102	TRF IN-TEXTBOOKS	\$23,450,360	\$905,000	\$24,355,360
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$23,450,360</b>	<b>\$905,000</b>	<b>\$24,355,360</b>
<b>Total Receipts</b>		<b>\$23,450,360</b>	<b>\$905,000</b>	<b>\$24,355,360</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
---	------------	------------	------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

**080-Department of Public Instruction**  
**73510-Public Instruction - Internal Service**  
**7200-School Bus Fund**

**Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532199	MISC CONTRACTUAL SERVICES	\$8,160	\$0	\$8,160
<b>Total PURCHASED SERVICES</b>		<b>\$8,160</b>	<b>\$0</b>	<b>\$8,160</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$71,545,968	(\$6,739,966)	\$64,806,002
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$71,545,968</b>	<b>(\$6,739,966)</b>	<b>\$64,806,002</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5356XX	ASSET AND OTHER ADJUSTMENTS	\$8,050	\$0	\$8,050
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$8,050</b>	<b>\$0</b>	<b>\$8,050</b>

**Total Requirements**

**\$71,562,178 (\$6,739,966) \$64,822,212**

**Receipts**

**SALES, SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434320	SALE OF SURPLUS PROPERTY	\$1,500,000	\$0	\$1,500,000
434420	RENTAL OF EQUIPMENT	\$1,600,000	\$0	\$1,600,000
<b>Total SALES, SERVICE &amp; RENTALS</b>		<b>\$3,100,000</b>	<b>\$0</b>	<b>\$3,100,000</b>

**INTRAGOVERNMENTAL TRANSACTION**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**080-Department of Public Instruction  
73510-Public Instruction - Internal Service  
7200-School Bus Fund**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438104	TRF IN-SCHOOL BUS	\$49,617,157	(\$6,739,966)	\$42,877,191
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$49,617,157</b>	<b>(\$6,739,966)</b>	<b>\$42,877,191</b>

**APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
		\$18,845,021	\$0	\$18,845,021
<b>Total APPROPRIATIONS</b>		<b>\$18,845,021</b>	<b>\$0</b>	<b>\$18,845,021</b>
<b>Total Receipts</b>		<b>\$71,562,178</b>	<b>(\$6,739,966)</b>	<b>\$64,822,212</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
---	------------	------------	------------	--------------	--------------	--------------



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

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

**Code: 06800**

**CAMPUS/AGENCY NAME: NC Community College System - Institutional - Trust Fund**

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.

	<b>2014-15 Revised</b>
Total Requirements	\$26,241
Less Estimated Receipts	\$26,241
<b>Change in Fund Balance</b>	<b>\$0</b>



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

**500-North Carolina Community College System**

**06800-NC Community College System - Institutional - Trust Fund**

**Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
0100	Wells Fargo Technical Scholarship	\$26,241	\$0	\$26,241	0.000	0.000	0.000
<b>Total Requirements</b>		<b>\$26,241</b>	<b>\$0</b>	<b>\$26,241</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
0100	Wells Fargo Technical Scholarship	\$26,241	\$0	\$26,241	0.000	0.000	0.000
<b>Total Receipts</b>		<b>\$26,241</b>	<b>\$0</b>	<b>\$26,241</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>





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

**500-North Carolina Community College System**

**06800-NC Community College System - Institutional - Trust Fund**

**Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532120	FINAN/AUDIT SERVICES	\$3,724	\$0	\$3,724
<b>Total PURCHASED SERVICES</b>		<b>\$3,724</b>	<b>\$0</b>	<b>\$3,724</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5359XX	OTHER EXPENSES	\$517	\$0	\$517
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$517</b>	<b>\$0</b>	<b>\$517</b>

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536890	OTHER EDUCATIONAL AWARDS	\$22,000	\$0	\$22,000
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$22,000</b>	<b>\$0</b>	<b>\$22,000</b>

**Total Requirements** **\$26,241** **\$0** **\$26,241**

**Receipts**

**INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
433110	INT/DIV INC INVST-PROGRAM	\$25,592	\$0	\$25,592
<b>Total INVESTMENT INCOME</b>		<b>\$25,592</b>	<b>\$0</b>	<b>\$25,592</b>

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
437400	REALIZD GAIN-SAL INV-PROG	\$649	\$0	\$649



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

**500-North Carolina Community College System**

**06800-NC Community College System - Institutional - Trust Fund**

**Receipts**

<b>Total MISCELLANEOUS</b>	<b>\$649</b>	<b>\$0</b>	<b>\$649</b>			
<b>Total Receipts</b>	<b>\$26,241</b>	<b>\$0</b>	<b>\$26,241</b>			
<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

**500-North Carolina Community College System**

**06800-NC Community College System - Institutional - Trust Fund**

**0100-Wells Fargo Technical Scholarship**

**Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532120	FINAN/AUDIT SERVICES	\$3,724	\$0	\$3,724
<b>Total PURCHASED SERVICES</b>		<b>\$3,724</b>	<b>\$0</b>	<b>\$3,724</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5359XX	OTHER EXPENSES	\$517	\$0	\$517
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$517</b>	<b>\$0</b>	<b>\$517</b>

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536890	OTHER EDUCATIONAL AWARDS	\$22,000	\$0	\$22,000
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$22,000</b>	<b>\$0</b>	<b>\$22,000</b>

**Total Requirements**

**\$26,241      \$0      \$26,241**

**Receipts**

**INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
433110	INT/DIV INC INVST-PROGRAM	\$25,592	\$0	\$25,592
<b>Total INVESTMENT INCOME</b>		<b>\$25,592</b>	<b>\$0</b>	<b>\$25,592</b>

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
437400	REALIZD GAIN-SAL INV-PROG	\$649	\$0	\$649



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**500-North Carolina Community College System**

**06800-NC Community College System - Institutional - Trust Fund**

**0100-Wells Fargo Technical Scholarship**

**Receipts**

**MISCELLANEOUS**

**Total MISCELLANEOUS**

---

<b>\$649</b>	<b>\$0</b>	<b>\$649</b>
--------------	------------	--------------

**Total Receipts**

---

<b>\$26,241</b>	<b>\$0</b>	<b>\$26,241</b>
-----------------	------------	-----------------

**Change in Fund Balance/Total FTE Count**

---

<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
------------	------------	------------	--------------	--------------	--------------



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

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

**Code: 16800**

**CAMPUS/AGENCY NAME: NC Community College System - General Fund**

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.

	<b>2014-15 Revised</b>
Total Requirements	\$1,457,975,735
Less Estimated Receipts	\$417,064,464
<b>Net Appropriation</b>	<b>\$1,040,911,271</b>



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

**500-North Carolina Community College System  
16800-NC Community College System - General Fund**

**Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
1100	Executive Division	\$5,171,316	\$0	\$5,171,316	40.750	0.000	40.750
1200	Technology and Workforce Development	\$16,503,030	\$0	\$16,503,030	90.000	0.000	90.000
1300	Business and Finance	\$2,018,586	\$0	\$2,018,586	23.750	0.000	23.750
1400	Academic and Student Services	\$5,944,644	\$0	\$5,944,644	39.600	0.000	39.600
1600	State Aid - Institutions	\$0	\$27,099,799	\$27,099,799	0.000	0.000	0.000
1620	Curriculum Instruction	\$681,226,471	(\$1,934,326)	\$679,292,145	0.000	0.000	0.000
1621	Basic Skill Instruction	\$83,473,461	(\$1,766,882)	\$81,706,579	0.000	0.000	0.000
1622	Continuing Education and Workforce Development	\$109,428,972	\$306,164	\$109,735,136	0.000	0.000	0.000
1623	Equipment and Instructional Resources	\$51,962,762	\$0	\$51,962,762	0.000	0.000	0.000
1624	Specialized Centers and Programs	\$13,654,478	\$300,000	\$13,954,478	0.000	0.000	0.000
1625	Institutional & Academic Support	\$514,828,271	(\$10,002,117)	\$504,826,154	0.000	0.000	0.000
1900	Reserves and Transfers	(\$41,496,424)	\$1,257,530	(\$40,238,894)	0.000	0.000	0.000
<b>Total Requirements</b>		<b>\$1,442,715,567</b>	<b>\$15,260,168</b>	<b>\$1,457,975,735</b>	<b>194.100</b>	<b>0.000</b>	<b>194.100</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
1100	Executive Division	\$791,462	\$0	\$791,462	0.000	0.000	0.000
1200	Technology and Workforce Development	\$602,169	\$0	\$602,169	0.000	0.000	0.000
1300	Business and Finance	\$247,585	\$0	\$247,585	0.000	0.000	0.000
1400	Academic and Student Services	\$3,994,766	\$0	\$3,994,766	0.000	0.000	0.000
1620	Curriculum Instruction	\$361,783,569	(\$8,714,214)	\$353,069,355	0.000	0.000	0.000
1621	Basic Skill Instruction	\$18,149,932	\$0	\$18,149,932	0.000	0.000	0.000
1622	Continuing Education and Workforce Development	\$19,280,856	(\$449,422)	\$18,831,434	0.000	0.000	0.000



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

**500-North Carolina Community College System**

**16800-NC Community College System - General Fund**

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
1624	Specialized Centers and Programs	\$4,533,608	\$0	\$4,533,608	0.000	0.000	0.000
1625	Institutional & Academic Support	\$175,275	\$0	\$175,275	0.000	0.000	0.000
1900	Reserves and Transfers	\$16,668,878	\$0	\$16,668,878	0.000	0.000	0.000
<b>Total Receipts</b>		<b>\$426,228,100</b>	<b>(\$9,163,636)</b>	<b>\$417,064,464</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,016,487,467</b>	<b>\$24,423,804</b>	<b>\$1,040,911,271</b>	<b>194.100</b>	<b>0.000</b>	<b>194.100</b>



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

**500-North Carolina Community College System  
16800-NC Community College System - General Fund**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531111	EPA-REG SALARIES-APPRO	\$2,031,864	\$0	\$2,031,864	17.000	0.000	17.000
531112	EPA-REG SALARIES-RECPT	\$128,066	\$0	\$128,066	2.750	0.000	2.750
531211	SPA-REG SALARIES-APPRO	\$9,663,822	\$0	\$9,663,822	148.250	0.000	148.250
531212	SPA-REG SALARIES-RECPT	\$1,402,368	\$0	\$1,402,368	21.500	0.000	21.500
531222	SPA TIME LIMITEDSAL-REC	\$293,398	\$0	\$293,398	4.600	0.000	4.600
531312	REG(N S) TEMP WAGES-RECPT	\$34,091	\$0	\$34,091	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$223,552	\$0	\$223,552	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$38,911	\$0	\$38,911	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$911,819	\$0	\$911,819	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$152,225	\$0	\$152,225	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,691,740	\$0	\$1,691,740	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$262,073	\$0	\$262,073	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$850,844	\$0	\$850,844	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$161,560	\$0	\$161,560	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$3,494,960	\$0	\$3,494,960	0.000	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$192	\$0	\$192	0.000	0.000	0.000
531576	FLEXIBLE SPENDING SVG ACCT	\$602	\$0	\$602	0.000	0.000	0.000
531622	SEVER SLRY CONTINUE-RECT	\$102,409	\$0	\$102,409	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$2,068,651	\$0	\$2,068,651	0.000	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$579,267	\$0	\$579,267	0.000	0.000	0.000
531633	WRKER COMP-PERM DIS PAYMN	\$281,285	\$0	\$281,285	0.000	0.000	0.000
531639	OTHER WORKERS COMP COSTS	\$482,799	\$0	\$482,799	0.000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$6,700	\$0	\$6,700	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$24,863,198</b>	<b>\$0</b>	<b>\$24,863,198</b>	<b>194.100</b>	<b>0.000</b>	<b>194.100</b>





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

**500-North Carolina Community College System  
16800-NC Community College System - General Fund**

**Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532140	OTH INFORMATION TECH SVCS	\$1,582,577	\$0	\$1,582,577
532143	LAN SUPPORT SERVICES	\$4,000	\$0	\$4,000
532150	ACADEMIC SERVICES	\$1,052,102	\$0	\$1,052,102
532170	ADMIN SERVICES	\$191,480	\$0	\$191,480
532199	MISC CONTRACTUAL SERVICES	\$1,233,769	\$0	\$1,233,769
5323XX	REPAIR SERVICES	\$27,662	\$0	\$27,662
5324XX	MAINTENANCE AGREEMENTS	\$4,874,470	\$0	\$4,874,470
5325XX	RENTALS/LEASES	\$1,479,236	\$0	\$1,479,236
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$882,846	\$0	\$882,846
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$5,353,232	\$0	\$5,353,232
5329XX	OTHER SERVICES	\$266,371	\$0	\$266,371
<b>Total PURCHASED SERVICES</b>		<b>\$16,947,745</b>	<b>\$0</b>	<b>\$16,947,745</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$85,923	\$0	\$85,923
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	\$275	\$0	\$275
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$60,030	\$0	\$60,030
5339XX	OTHER MATERIALS AND SUPPLIES	\$23,250	\$0	\$23,250
<b>Total SUPPLIES</b>		<b>\$169,478</b>	<b>\$0</b>	<b>\$169,478</b>

**PROPERTY, PLANT & EQUIPMENT**



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

**500-North Carolina Community College System**  
**16800-NC Community College System - General Fund**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$153,542	\$0	\$153,542
5347XX	INTANGIBLE ASSETS	\$66,000	\$0	\$66,000
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$219,542</b>	<b>\$0</b>	<b>\$219,542</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5356XX	ASSET AND OTHER ADJUSTMENTS	\$333,877	\$0	\$333,877
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$37,221	\$0	\$37,221
5359XX	OTHER EXPENSES	\$500	\$0	\$500
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$371,598</b>	<b>\$0</b>	<b>\$371,598</b>

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536902	CONTRACTS AND GRANTS	\$316,176	\$0	\$316,176
536902	CONTRACTS AND GRTS	\$114,143	\$0	\$114,143
536903	CHILD CARE GRANTS	\$1,838,215	\$0	\$1,838,215
536904	VEA-BASIC GRANT	\$11,706,985	\$0	\$11,706,985
536910	VEA-ST LEADERSHIP	\$419,876	\$0	\$419,876
536912	INTEGRATED LITERACY	\$710,178	\$0	\$710,178
536913	SA-LONGEVITY	\$11,523,112	\$0	\$11,523,112
536915	PRISON EDUCATION-DESIGNAT	\$1,104,898	\$0	\$1,104,898
536915	PRISON EDUCATION-DISCRET	\$94,117	\$0	\$94,117
536918	ABE-GRANTS/CONTRACTS	\$1,054,461	\$0	\$1,054,461
536919	ABE STATE LEADERSHIP	\$113,899	\$0	\$113,899
536922	MARINE SCIENCE PROGRAM	\$688,670	\$0	\$688,670



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

**500-North Carolina Community College System**  
**16800-NC Community College System - General Fund**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536932	CURRICULUM INSTRUCTION	\$667,218,213	(\$1,934,326)	\$665,283,887
536935	OCCUPATIONAL EXT	\$86,063,262	\$306,164	\$86,369,426
536936	BASIC SKILLS BLOCK GRANT	\$77,732,939	(\$1,766,882)	\$75,966,057
536938	INST & ACAD SUPPORT	\$489,066,318	(\$10,002,117)	\$479,064,201
536945	SMALL BUSINESS	\$6,059,814	\$0	\$6,059,814
536952	BOTANICAL LAB	\$100,000	\$0	\$100,000
536960	INSTRUCTIONAL RESOURCES	\$3,000,000	\$0	\$3,000,000
536961	EDUCATION EQUIPMENT	\$48,962,762	\$0	\$48,962,762
536971	CTR APPLIED TEX TECH	\$503,954	\$150,000	\$653,954
536972	MANUFACT SOLUTIONS CENTER	\$696,922	\$150,000	\$846,922
536979	NC MILITARY BUSINESS CNTR	\$1,132,634	\$0	\$1,132,634
536984	MINORITY MALE MENTORING	\$1,090,324	\$0	\$1,090,324
536986	CUSTOMIZED TRAINING PROGR	\$12,497,631	(\$300,000)	\$12,197,631
5369AD	NC RESEARCH CAMPUS	\$3,389,145	\$0	\$3,389,145
5369AE	PROJ SKILLUP GRTS 2012	\$450,000	\$0	\$450,000
5369AJ	VIRTUAL LEARNING CENTERS	\$650,000	\$0	\$650,000
5369AU	MOTORCYCLE SAFETY TRAININ	\$523,950	\$0	\$523,950
5369BB	GATE GRANTS	\$189,744	\$0	\$189,744
5369BG	BIONETWORK GRANTS	\$4,159,611	\$0	\$4,159,611
5369BI	BACK TO WORK - FEDERAL	\$1,800,000	\$0	\$1,800,000
5369BK	FORSYTH-OPERATION/LEASE	\$300,000	\$0	\$300,000
536J12	INTEGRATED LITERACY	\$305,147	\$0	\$305,147
536J17	ABE-COMMUNITY BASED ORG	\$1,059,608	\$0	\$1,059,608
536J18	ABE-GRANTS/CONTRACTS	\$120,217	\$0	\$120,217
536J19	ABE-STATE LEADERSHIP	\$13,152	\$0	\$13,152



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

**500-North Carolina Community College System  
16800-NC Community College System - General Fund**

**Requirements**

<b>Total AID AND PUBLIC ASSISTANCE</b>	<b>\$1,436,770,077</b>	<b>(\$13,397,161)</b>	<b>\$1,423,372,916</b>
--	------------------------	-----------------------	------------------------

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537104	RES-VOC EDUC	\$1,095,688	\$0	\$1,095,688	0.000	0.000	0.000
537105	RES-WIA	\$42,195	\$0	\$42,195	0.000	0.000	0.000
537108	STATE BOARD RESERVE	\$250,000	\$0	\$250,000	0.000	0.000	0.000
537123	2+2 E-LEARNING INIT	\$653,000	\$0	\$653,000	0.000	0.000	0.000
537133	RES-ABE	\$2,163,802	\$0	\$2,163,802	0.000	0.000	0.000
537136	RES - CORE TO COLLEGE	\$108,811	\$0	\$108,811	0.000	0.000	0.000
537137	RES - INTEGRATED LITERACY	\$88,485	\$0	\$88,485	0.000	0.000	0.000
537138	RES - BACK TO WORK	\$121,372	\$0	\$121,372	0.000	0.000	0.000
537143	CC YELLOW RIBBON - RESERV	\$0	\$1,000,000	\$1,000,000	0.000	0.000	0.000
537164	MGMT FLEX NEGATIVE RESERV	(\$59,233,302)	\$0	(\$59,233,302)	0.000	0.000	0.000
537191	RES-INDIRECT COST	\$333,878	\$0	\$333,878	0.000	0.000	0.000
537204	RES-LEGIS INCR COMPENSATN	\$0	\$22,943,813	\$22,943,813	0.000	0.000	0.000
537206	RES-ST RETIREMENT SYS CON	\$0	\$4,413,516	\$4,413,516	0.000	0.000	0.000
<b>Total RESERVES</b>		<b>(\$54,376,071)</b>	<b>\$28,357,329</b>	<b>(\$26,018,742)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538043	LEGISLATIVE MANDATED TRAN	\$0	\$300,000	\$300,000
538110	TRF-NEED-BASED FINANCIAL	\$16,500,000	\$0	\$16,500,000
538145	TRANSFER TO 26802	\$1,250,000	\$0	\$1,250,000
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$17,750,000</b>	<b>\$300,000</b>	<b>\$18,050,000</b>

<b>Total Requirements</b>	<b>\$1,442,715,567</b>	<b>\$15,260,168</b>	<b>\$1,457,975,735</b>
---------------------------	------------------------	---------------------	------------------------



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

**500-North Carolina Community College System  
16800-NC Community College System - General Fund**

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434320	SALE OF SURPLUS PROPERTY	\$1,000	\$0	\$1,000
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$1,000</b>	<b>\$0</b>	<b>\$1,000</b>

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435800	TUITION & FEES	\$367,096,183	(\$9,163,636)	\$357,932,547
435900	OTHER LIC,FEES/PERMITS	\$175,275	\$0	\$175,275
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$367,271,458</b>	<b>(\$9,163,636)</b>	<b>\$358,107,822</b>

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
437300	INDIRECT(OVERHD) COST REC	\$221,569	\$0	\$221,569
437300	MISCELLANEOUS	\$112,308	\$0	\$112,308
<b>Total MISCELLANEOUS</b>		<b>\$333,877</b>	<b>\$0</b>	<b>\$333,877</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438105	PRISON EDUCATION PROGRAM	\$1,199,015	\$0	\$1,199,015
438109	WORKFORCE INVESTMENT ACT	\$2,233,673	\$0	\$2,233,673
438111	INTRAGOVERNMENTAL TRANSACTION	\$769,395	\$0	\$769,395
438112	INTRAGOVERNMENTAL TRANSACTION	\$1,755,091	\$0	\$1,755,091
438114	INTRAGOVERNMENTAL TRANSACTION	\$11,706,985	\$0	\$11,706,985



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

**500-North Carolina Community College System  
16800-NC Community College System - General Fund**

**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438121	PROPRIETARY SCHOOLS	\$209,894	\$0	\$209,894
438122	TRANSFER-ESCHEAT FUND	\$16,335,000	\$0	\$16,335,000
438123	TRF FM-INDIRECT COST	\$246,585	\$0	\$246,585
438124	TRANSFER FROM 26800	\$300,000	\$0	\$300,000
438126	MOTORCYCLE TRAINING	\$523,950	\$0	\$523,950
438142	JOBS FOR THE FUTURE	\$200,000	\$0	\$200,000
438143	INTRAGOVERNMENTAL TRANSACTION	\$450,000	\$0	\$450,000
438147	INTRAGOVERNMENTAL TRANSACTION	\$1,093,188	\$0	\$1,093,188
438148	GATE	\$189,744	\$0	\$189,744
438149	INTRAGOVERNMENTAL TRANSACTION	\$491,000	\$0	\$491,000
438152	INTRAGOVERNMENTAL TRANSACTION	\$130,000	\$0	\$130,000
438169	MDC, INC.	\$95,032	\$0	\$95,032
438170	ROCKEFELLER PHILANTHROPY	\$419,935	\$0	\$419,935
438171	TEACHERS COLLEGE	\$74,711	\$0	\$74,711
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$38,423,198</b>	<b>\$0</b>	<b>\$38,423,198</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538839	ADULT EDUCATION	\$19,094,757	\$0	\$19,094,757
538839	INTRAGOVERNMENTAL TRANSACTION	\$1,103,810	\$0	\$1,103,810
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$20,198,567</b>	<b>\$0</b>	<b>\$20,198,567</b>



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

**500-North Carolina Community College System  
16800-NC Community College System - General Fund**

**Receipts**

<b>Total Receipts</b>	<b>\$426,228,100</b>	<b>(\$9,163,636)</b>	<b>\$417,064,464</b>			
<b>Net Appropriation/Total FTE Count</b>	<b>\$1,016,487,467</b>	<b>\$24,423,804</b>	<b>\$1,040,911,271</b>	<b>194.100</b>	<b>194.100</b>	<b>194.100</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**500-North Carolina Community College System  
16800-NC Community College System - General Fund  
1100-Executive Division**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531111	EPA-REG SALARIES-APPRO	\$1,354,962	\$0	\$1,354,962	12.000	0.000	12.000
531112	EPA-REG SALARIES-RECPT	\$128,066	\$0	\$128,066	2.750	0.000	2.750
531211	SPA-REG SALARIES-APPRO	\$1,574,131	\$0	\$1,574,131	26.000	0.000	26.000
531312	REG(N S) TEMP WAGES-RECPT	\$26,031	\$0	\$26,031	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$68,900	\$0	\$68,900	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$229,346	\$0	\$229,346	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,790	\$0	\$11,790	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$426,615	\$0	\$426,615	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$18,224	\$0	\$18,224	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$196,063	\$0	\$196,063	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,144	\$0	\$15,144	0.000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$6,700	\$0	\$6,700	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$4,055,972</b>	<b>\$0</b>	<b>\$4,055,972</b>	<b>40.750</b>	<b>0.000</b>	<b>40.750</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532150	ACADEMIC SERVICES	\$20,000	\$0	\$20,000
532170	ADMIN SERVICES	\$27,000	\$0	\$27,000
532199	MISC CONTRACTUAL SERVICES	\$548,690	\$0	\$548,690
5324XX	MAINTENANCE AGREEMENTS	\$25,750	\$0	\$25,750
5325XX	RENTALS/LEASES	\$23,800	\$0	\$23,800
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$266,327	\$0	\$266,327
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$132,371	\$0	\$132,371





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**500-North Carolina Community College System  
16800-NC Community College System - General Fund  
1100-Executive Division**

**Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5329XX	OTHER SERVICES	\$31,932	\$0	\$31,932
<b>Total PURCHASED SERVICES</b>		<b>\$1,075,870</b>	<b>\$0</b>	<b>\$1,075,870</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$19,034	\$0	\$19,034
5339XX	OTHER MATERIALS AND SUPPLIES	\$1,200	\$0	\$1,200
<b>Total SUPPLIES</b>		<b>\$20,234</b>	<b>\$0</b>	<b>\$20,234</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$499	\$0	\$499
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$499</b>	<b>\$0</b>	<b>\$499</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5356XX	ASSET AND OTHER ADJUSTMENTS	\$8,011	\$0	\$8,011
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$10,730	\$0	\$10,730
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$18,741</b>	<b>\$0</b>	<b>\$18,741</b>

**Total Requirements** **\$5,171,316** **\$0** **\$5,171,316**

**Receipts**

**MISCELLANEOUS**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**500-North Carolina Community College System  
16800-NC Community College System - General Fund  
1100-Executive Division**

**Receipts**

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
437300	INDIRECT(OVERHD) COST REC	\$8,011	\$0	\$8,011
<b>Total MISCELLANEOUS</b>		<b>\$8,011</b>	<b>\$0</b>	<b>\$8,011</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438121	PROPRIETARY SCHOOLS	\$209,894	\$0	\$209,894
438149	INTRAGOVERNMENTAL TRANSACTION	\$491,000	\$0	\$491,000
438152	INTRAGOVERNMENTAL TRANSACTION	\$15,857	\$0	\$15,857
438171	TEACHERS COLLEGE	\$66,700	\$0	\$66,700
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$783,451</b>	<b>\$0</b>	<b>\$783,451</b>

**Total Receipts** **\$791,462** **\$0** **\$791,462**

**Net Appropriation/Total FTE Count** **\$4,379,854** **\$0** **\$4,379,854** **40.750** **0.000** **40.750**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**500-North Carolina Community College System  
16800-NC Community College System - General Fund  
1200-Technology and Workforce Development  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531111	EPA-REG SALARIES-APPRO	\$279,439	\$0	\$279,439	2.000	0.000	2.000
531211	SPA-REG SALARIES-APPRO	\$5,876,841	\$0	\$5,876,841	85.250	0.000	85.250
531212	SPA-REG SALARIES-RECPT	\$137,276	\$0	\$137,276	1.750	0.000	1.750
531222	SPA TIME LIMITEDSAL-REC	\$46,667	\$0	\$46,667	1.000	0.000	1.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$82,124	\$0	\$82,124	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$5,780	\$0	\$5,780	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$477,237	\$0	\$477,237	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$22,322	\$0	\$22,322	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$887,727	\$0	\$887,727	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$27,000	\$0	\$27,000	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$451,652	\$0	\$451,652	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$23,366	\$0	\$23,366	0.000	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$16	\$0	\$16	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$28	\$0	\$28	0.000	0.000	0.000
531622	SEVER SLRY CONTINUE-RECT	\$102,409	\$0	\$102,409	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$1,500	\$0	\$1,500	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$8,421,384</b>	<b>\$0</b>	<b>\$8,421,384</b>	<b>90.000</b>	<b>0.000</b>	<b>90.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532140	OTH INFORMATION TECH SVCS	\$846,977	\$0	\$846,977
532143	LAN SUPPORT SERVICES	\$4,000	\$0	\$4,000
532150	ACADEMIC SERVICES	\$60,000	\$0	\$60,000



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

**500-North Carolina Community College System**  
**16800-NC Community College System - General Fund**  
**1200-Technology and Workforce Development**  
**Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532199	MISC CONTRACTUAL SERVICES	\$140,799	\$0	\$140,799
5323XX	REPAIR SERVICES	\$6,631	\$0	\$6,631
5324XX	MAINTENANCE AGREEMENTS	\$4,812,326	\$0	\$4,812,326
5325XX	RENTALS/LEASES	\$35,000	\$0	\$35,000
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$247,521	\$0	\$247,521
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$126,953	\$0	\$126,953
5329XX	OTHER SERVICES	\$102,081	\$0	\$102,081
<b>Total PURCHASED SERVICES</b>		<b>\$6,382,288</b>	<b>\$0</b>	<b>\$6,382,288</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$25,551	\$0	\$25,551
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$500	\$0	\$500
5339XX	OTHER MATERIALS AND SUPPLIES	\$2,850	\$0	\$2,850
<b>Total SUPPLIES</b>		<b>\$28,901</b>	<b>\$0</b>	<b>\$28,901</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$141,000	\$0	\$141,000
5347XX	INTANGIBLE ASSETS	\$59,000	\$0	\$59,000
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$200,000</b>	<b>\$0</b>	<b>\$200,000</b>

**OTHER EXPENSES AND ADJUSTMENTS**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**500-North Carolina Community College System  
16800-NC Community College System - General Fund  
1200-Technology and Workforce Development  
Requirements**

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5356XX	ASSET AND OTHER ADJUSTMENTS	\$47,343	\$0	\$47,343
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$9,547	\$0	\$9,547
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$56,890</b>	<b>\$0</b>	<b>\$56,890</b>

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537105	RES-WIA	\$42,195	\$0	\$42,195	0.000	0.000	0.000
537138	RES - BACK TO WORK	\$121,372	\$0	\$121,372	0.000	0.000	0.000
<b>Total RESERVES</b>		<b>\$163,567</b>	<b>\$0</b>	<b>\$163,567</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538145	TRANSFER TO 26802	\$1,250,000	\$0	\$1,250,000
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$1,250,000</b>	<b>\$0</b>	<b>\$1,250,000</b>
<b>Total Requirements</b>		<b>\$16,503,030</b>	<b>\$0</b>	<b>\$16,503,030</b>

**Receipts**

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
437300	INDIRECT(OVERHD) COST REC	\$39,696	\$0	\$39,696
437300	MISCELLANEOUS	\$7,647	\$0	\$7,647
<b>Total MISCELLANEOUS</b>		<b>\$47,343</b>	<b>\$0</b>	<b>\$47,343</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**500-North Carolina Community College System  
16800-NC Community College System - General Fund  
1200-Technology and Workforce Development**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438109	WORKFORCE INVESTMENT ACT	\$396,569	\$0	\$396,569
438111	INTRAGOVERNMENTAL TRANSACTION	\$63,197	\$0	\$63,197
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$459,766</b>	<b>\$0</b>	<b>\$459,766</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538839	ADULT EDUCATION	\$95,060	\$0	\$95,060
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$95,060</b>	<b>\$0</b>	<b>\$95,060</b>

**Total Receipts** **\$602,169** **\$0** **\$602,169**

**Net Appropriation/Total FTE Count** **\$15,900,861** **\$0** **\$15,900,861** **90.000** **0.000** **90.000**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**500-North Carolina Community College System  
16800-NC Community College System - General Fund  
1300-Business and Finance**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531111	EPA-REG SALARIES-APPRO	\$131,560	\$0	\$131,560	1.000	0.000	1.000
531211	SPA-REG SALARIES-APPRO	\$1,098,595	\$0	\$1,098,595	19.750	0.000	19.750
531212	SPA-REG SALARIES-RECPT	\$182,021	\$0	\$182,021	3.000	0.000	3.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$31,341	\$0	\$31,341	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$7,517	\$0	\$7,517	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$96,504	\$0	\$96,504	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,500	\$0	\$14,500	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$179,512	\$0	\$179,512	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$26,971	\$0	\$26,971	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$103,840	\$0	\$103,840	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,576	\$0	\$15,576	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$1,887,937</b>	<b>\$0</b>	<b>\$1,887,937</b>	<b>23.750</b>	<b>0.000</b>	<b>23.750</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532199	MISC CONTRACTUAL SERVICES	\$5,000	\$0	\$5,000
5323XX	REPAIR SERVICES	\$19,500	\$0	\$19,500
5324XX	MAINTENANCE AGREEMENTS	\$31,362	\$0	\$31,362
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$20,263	\$0	\$20,263
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$20,000	\$0	\$20,000
5329XX	OTHER SERVICES	\$12,234	\$0	\$12,234
<b>Total PURCHASED SERVICES</b>		<b>\$108,359</b>	<b>\$0</b>	<b>\$108,359</b>

**SUPPLIES**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**500-North Carolina Community College System  
16800-NC Community College System - General Fund  
1300-Business and Finance**

**Requirements**

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$10,890	\$0	\$10,890
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	\$150	\$0	\$150
5339XX	OTHER MATERIALS AND SUPPLIES	\$3,250	\$0	\$3,250
<b>Total SUPPLIES</b>		<b>\$14,290</b>	<b>\$0</b>	<b>\$14,290</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$6,000	\$0	\$6,000
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$6,000</b>	<b>\$0</b>	<b>\$6,000</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,500	\$0	\$1,500
5359XX	OTHER EXPENSES	\$500	\$0	\$500
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$2,000</b>	<b>\$0</b>	<b>\$2,000</b>

**Total Requirements** **\$2,018,586** **\$0** **\$2,018,586**

**Receipts**

**SALES, SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434320	SALE OF SURPLUS PROPERTY	\$1,000	\$0	\$1,000
<b>Total SALES, SERVICE &amp; RENTALS</b>		<b>\$1,000</b>	<b>\$0</b>	<b>\$1,000</b>





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**500-North Carolina Community College System  
16800-NC Community College System - General Fund  
1300-Business and Finance**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
438123	TRF FM-INDIRECT COST	\$246,585	\$0	\$246,585			
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$246,585</b>	<b>\$0</b>	<b>\$246,585</b>			
<b>Total Receipts</b>		<b>\$247,585</b>	<b>\$0</b>	<b>\$247,585</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,771,001</b>	<b>\$0</b>	<b>\$1,771,001</b>	<b>23.750</b>	<b>0.000</b>	<b>23.750</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**500-North Carolina Community College System  
16800-NC Community College System - General Fund  
1400-Academic and Student Services  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531111	EPA-REG SALARIES-APPRO	\$265,903	\$0	\$265,903	2.000	0.000	2.000
531211	SPA-REG SALARIES-APPRO	\$1,114,255	\$0	\$1,114,255	17.250	0.000	17.250
531212	SPA-REG SALARIES-RECPT	\$1,083,071	\$0	\$1,083,071	16.750	0.000	16.750
531222	SPA TIME LIMITEDSAL-REC	\$246,731	\$0	\$246,731	3.600	0.000	3.600
531312	REG(N S) TEMP WAGES-RECPT	\$8,060	\$0	\$8,060	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$41,187	\$0	\$41,187	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$25,614	\$0	\$25,614	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$108,732	\$0	\$108,732	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$103,613	\$0	\$103,613	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$197,886	\$0	\$197,886	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$189,878	\$0	\$189,878	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$99,289	\$0	\$99,289	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$107,474	\$0	\$107,474	0.000	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$176	\$0	\$176	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$574	\$0	\$574	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$3,592,443</b>	<b>\$0</b>	<b>\$3,592,443</b>	<b>39.600</b>	<b>0.000</b>	<b>39.600</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532150	ACADEMIC SERVICES	\$63,610	\$0	\$63,610
532199	MISC CONTRACTUAL SERVICES	\$539,280	\$0	\$539,280
5323XX	REPAIR SERVICES	\$1,531	\$0	\$1,531
5324XX	MAINTENANCE AGREEMENTS	\$5,032	\$0	\$5,032



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

**500-North Carolina Community College System**  
**16800-NC Community College System - General Fund**  
**1400-Academic and Student Services**

**Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5325XX	RENTALS/LEASES	\$40,676	\$0	\$40,676
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$348,735	\$0	\$348,735
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$87,380	\$0	\$87,380
5329XX	OTHER SERVICES	\$44,203	\$0	\$44,203
<b>Total PURCHASED SERVICES</b>		<b>\$1,130,447</b>	<b>\$0</b>	<b>\$1,130,447</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$30,448	\$0	\$30,448
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	\$125	\$0	\$125
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$59,530	\$0	\$59,530
5339XX	OTHER MATERIALS AND SUPPLIES	\$15,950	\$0	\$15,950
<b>Total SUPPLIES</b>		<b>\$106,053</b>	<b>\$0</b>	<b>\$106,053</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$6,043	\$0	\$6,043
5347XX	INTANGIBLE ASSETS	\$7,000	\$0	\$7,000
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$13,043</b>	<b>\$0</b>	<b>\$13,043</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5356XX	ASSET AND OTHER ADJUSTMENTS	\$262,503	\$0	\$262,503



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**500-North Carolina Community College System  
16800-NC Community College System - General Fund  
1400-Academic and Student Services  
Requirements**

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$15,444	\$0	\$15,444
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$277,947</b>	<b>\$0</b>	<b>\$277,947</b>

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537104	RES-VOC EDUC	\$185,986	\$0	\$185,986	0.000	0.000	0.000
537133	RES-ABE	\$529,914	\$0	\$529,914	0.000	0.000	0.000
537136	RES - CORE TO COLLEGE	\$108,811	\$0	\$108,811	0.000	0.000	0.000
<b>Total RESERVES</b>		<b>\$824,711</b>	<b>\$0</b>	<b>\$824,711</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$5,944,644</b>	<b>\$0</b>	<b>\$5,944,644</b>	<b>39.600</b>	<b>0.000</b>	<b>39.600</b>

**Receipts**

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
437300	INDIRECT(OVERHD) COST REC	\$160,867	\$0	\$160,867
437300	MISCELLANEOUS	\$101,636	\$0	\$101,636
<b>Total MISCELLANEOUS</b>		<b>\$262,503</b>	<b>\$0</b>	<b>\$262,503</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438111	INTRAGOVERNMENTAL TRANSACTION	\$650,315	\$0	\$650,315
438112	INTRAGOVERNMENTAL TRANSACTION	\$120,286	\$0	\$120,286
438142	JOBS FOR THE FUTURE	\$200,000	\$0	\$200,000



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**500-North Carolina Community College System  
16800-NC Community College System - General Fund  
1400-Academic and Student Services**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438147	INTRAGOVERNMENTAL TRANSACTION	\$465,489	\$0	\$465,489
438169	MDC, INC.	\$84,774	\$0	\$84,774
438170	ROCKEFELLER PHILANTHROPY	\$419,935	\$0	\$419,935
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$1,940,799</b>	<b>\$0</b>	<b>\$1,940,799</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538839	ADULT EDUCATION	\$1,791,464	\$0	\$1,791,464
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$1,791,464</b>	<b>\$0</b>	<b>\$1,791,464</b>

**Total Receipts** **\$3,994,766** **\$0** **\$3,994,766**

---

**Net Appropriation/Total FTE Count** **\$1,949,878** **\$0** **\$1,949,878** **39.600** **0.000** **39.600**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**500-North Carolina Community College System  
16800-NC Community College System - General Fund  
1600-State Aid - Institutions**

**Requirements**

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537204	RES-LEGIS INCR COMPENSATN	\$0	\$22,741,352	\$22,741,352	0.000	0.000	0.000
537206	RES-ST RETIREMENT SYS CON	\$0	\$4,358,447	\$4,358,447	0.000	0.000	0.000
<b>Total RESERVES</b>		<b>\$0</b>	<b>\$27,099,799</b>	<b>\$27,099,799</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$0</b>	<b>\$27,099,799</b>	<b>\$27,099,799</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$27,099,799</b>	<b>\$27,099,799</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**500-North Carolina Community College System  
16800-NC Community College System - General Fund  
1620-Curriculum Instruction**

**Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532150	ACADEMIC SERVICES	\$280,000	\$0	\$280,000
<b>Total PURCHASED SERVICES</b>		<b>\$280,000</b>	<b>\$0</b>	<b>\$280,000</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5356XX	ASSET AND OTHER ADJUSTMENTS	\$3,025	\$0	\$3,025
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$3,025</b>	<b>\$0</b>	<b>\$3,025</b>

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536904	VEA-BASIC GRANT	\$11,706,985	\$0	\$11,706,985
536910	VEA-ST LEADERSHIP	\$419,876	\$0	\$419,876
536922	MARINE SCIENCE PROGRAM	\$688,670	\$0	\$688,670
536932	CURRICULUM INSTRUCTION	\$667,218,213	(\$1,934,326)	\$665,283,887
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$680,033,744</b>	<b>(\$1,934,326)</b>	<b>\$678,099,418</b>

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537104	RES-VOC EDUC	\$909,702	\$0	\$909,702	0.000	0.000	0.000
<b>Total RESERVES</b>		<b>\$909,702</b>	<b>\$0</b>	<b>\$909,702</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$681,226,471</b>	<b>(\$1,934,326)</b>	<b>\$679,292,145</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**500-North Carolina Community College System  
16800-NC Community College System - General Fund  
1620-Curriculum Instruction**

**Receipts**

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435800	TUITION & FEES	\$348,463,981	(\$8,714,214)	\$339,749,767
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$348,463,981</b>	<b>(\$8,714,214)</b>	<b>\$339,749,767</b>

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
437300	MISCELLANEOUS	\$3,025	\$0	\$3,025
<b>Total MISCELLANEOUS</b>		<b>\$3,025</b>	<b>\$0</b>	<b>\$3,025</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438112	INTRAGOVERNMENTAL TRANSACTION	\$1,609,578	\$0	\$1,609,578
438114	INTRAGOVERNMENTAL TRANSACTION	\$11,706,985	\$0	\$11,706,985
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$13,316,563</b>	<b>\$0</b>	<b>\$13,316,563</b>

**Total Receipts** **\$361,783,569** **(\$8,714,214)** **\$353,069,355**

**Net Appropriation/Total FTE Count** **\$319,442,902** **\$6,779,888** **\$326,222,790** **0.000** **0.000** **0.000**





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**500-North Carolina Community College System  
16800-NC Community College System - General Fund  
1621-Basic Skill Instruction**

**Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532150	ACADEMIC SERVICES	\$628,492	\$0	\$628,492
<b>Total PURCHASED SERVICES</b>		<b>\$628,492</b>	<b>\$0</b>	<b>\$628,492</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5356XX	ASSET AND OTHER ADJUSTMENTS	\$12,995	\$0	\$12,995
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$12,995</b>	<b>\$0</b>	<b>\$12,995</b>

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536912	INTEGRATED LITERACY	\$710,178	\$0	\$710,178
536918	ABE-GRANTS/CONTRACTS	\$1,054,461	\$0	\$1,054,461
536919	ABE STATE LEADERSHIP	\$113,899	\$0	\$113,899
536936	BASIC SKILLS BLOCK GRANT	\$77,732,939	(\$1,766,882)	\$75,966,057
536J12	INTEGRATED LITERACY	\$305,147	\$0	\$305,147
536J17	ABE-COMMUNITY BASED ORG	\$1,059,608	\$0	\$1,059,608
536J18	ABE-GRANTS/CONTRACTS	\$120,217	\$0	\$120,217
536J19	ABE-STATE LEADERSHIP	\$13,152	\$0	\$13,152
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$81,109,601</b>	<b>(\$1,766,882)</b>	<b>\$79,342,719</b>

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537133	RES-ABE	\$1,633,888	\$0	\$1,633,888	0.000	0.000	0.000



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**500-North Carolina Community College System  
16800-NC Community College System - General Fund  
1621-Basic Skill Instruction**

**Requirements**

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537137	RES - INTEGRATED LITERACY	\$88,485	\$0	\$88,485	0.000	0.000	0.000
<b>Total RESERVES</b>		<b>\$1,722,373</b>	<b>\$0</b>	<b>\$1,722,373</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$83,473,461</b>	<b>(\$1,766,882)</b>	<b>\$81,706,579</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
437300	INDIRECT(OVERHD) COST REC	\$12,995	\$0	\$12,995
<b>Total MISCELLANEOUS</b>		<b>\$12,995</b>	<b>\$0</b>	<b>\$12,995</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538839	ADULT EDUCATION	\$17,033,127	\$0	\$17,033,127
538839	INTRAGOVERNMENTAL TRANSACTION	\$1,103,810	\$0	\$1,103,810
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$18,136,937</b>	<b>\$0</b>	<b>\$18,136,937</b>
<b>Total Receipts</b>		<b>\$18,149,932</b>	<b>\$0</b>	<b>\$18,149,932</b>

<b>Net Appropriation/Total FTE Count</b>		<b>\$65,323,529</b>	<b>(\$1,766,882)</b>	<b>\$63,556,647</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
--	--	---------------------	----------------------	---------------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**500-North Carolina Community College System  
16800-NC Community College System - General Fund  
1622-Continuing Education and Workforce Development  
Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5325XX	RENTALS/LEASES	\$8,910	\$0	\$8,910
<b>Total PURCHASED SERVICES</b>		<b>\$8,910</b>	<b>\$0</b>	<b>\$8,910</b>

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536935	OCCUPATIONAL EXT	\$86,063,262	\$306,164	\$86,369,426
536945	SMALL BUSINESS	\$6,059,814	\$0	\$6,059,814
536986	CUSTOMIZED TRAINING PROGR	\$12,497,631	(\$300,000)	\$12,197,631
5369AE	PROJ SKILLUP GRTS 2012	\$450,000	\$0	\$450,000
5369BB	GATE GRANTS	\$189,744	\$0	\$189,744
5369BG	BIONETWORK GRANTS	\$4,159,611	\$0	\$4,159,611
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$109,420,062</b>	<b>\$6,164</b>	<b>\$109,426,226</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538043	LEGISLATIVE MANDATED TRAN	\$0	\$300,000	\$300,000
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$0</b>	<b>\$300,000</b>	<b>\$300,000</b>

**Total Requirements** **\$109,428,972** **\$306,164** **\$109,735,136**

**Receipts**

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435800	TUITION & FEES	\$18,632,202	(\$449,422)	\$18,182,780



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**500-North Carolina Community College System  
16800-NC Community College System - General Fund  
1622-Continuing Education and Workforce Development**

**Receipts**

**FEES,LICENSES & FINES**

<b>Total FEES,LICENSES &amp; FINES</b>	<b>\$18,632,202</b>	<b>(\$449,422)</b>	<b>\$18,182,780</b>	
--	---------------------	--------------------	---------------------	--

**INTRAGOVERNMENTAL TRANSACTION**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438109	WORKFORCE INVESTMENT ACT	\$8,910	\$0	\$8,910
438143	INTRAGOVERNMENTAL TRANSACTION	\$450,000	\$0	\$450,000
438148	GATE	\$189,744	\$0	\$189,744

<b>Total INTRAGOVERNMENTAL TRANSACTION</b>	<b>\$648,654</b>	<b>\$0</b>	<b>\$648,654</b>	
--	------------------	------------	------------------	--

<b>Total Receipts</b>	<b>\$19,280,856</b>	<b>(\$449,422)</b>	<b>\$18,831,434</b>	
-----------------------	---------------------	--------------------	---------------------	--

<b>Net Appropriation/Total FTE Count</b>	<b>\$90,148,116</b>	<b>\$755,586</b>	<b>\$90,903,702</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
--	---------------------	------------------	---------------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**500-North Carolina Community College System  
16800-NC Community College System - General Fund  
1623-Equipment and Instructional Resources  
Requirements**

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
536960	INSTRUCTIONAL RESOURCES	\$3,000,000	\$0	\$3,000,000			
536961	EDUCATION EQUIPMENT	\$48,962,762	\$0	\$48,962,762			
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$51,962,762</b>	<b>\$0</b>	<b>\$51,962,762</b>			
<b>Total Requirements</b>		<b>\$51,962,762</b>	<b>\$0</b>	<b>\$51,962,762</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$51,962,762</b>	<b>\$0</b>	<b>\$51,962,762</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**500-North Carolina Community College System  
16800-NC Community College System - General Fund  
1624-Specialized Centers and Programs  
Requirements**

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536902	CONTRACTS AND GRANTS	\$316,176	\$0	\$316,176
536902	CONTRACTS AND GRTS	\$114,143	\$0	\$114,143
536903	CHILD CARE GRANTS	\$1,838,215	\$0	\$1,838,215
536915	PRISON EDUCATION-DESIGNAT	\$1,104,898	\$0	\$1,104,898
536915	PRISON EDUCATION-DISCRET	\$94,117	\$0	\$94,117
536952	BOTANICAL LAB	\$100,000	\$0	\$100,000
536971	CTR APPLIED TEX TECH	\$503,954	\$150,000	\$653,954
536972	MANUFACT SOLUTIONS CENTER	\$696,922	\$150,000	\$846,922
536979	NC MILITARY BUSINESS CNTR	\$1,132,634	\$0	\$1,132,634
536984	MINORITY MALE MENTORING	\$1,090,324	\$0	\$1,090,324
5369AD	NC RESEARCH CAMPUS	\$3,389,145	\$0	\$3,389,145
5369AJ	VIRTUAL LEARNING CENTERS	\$650,000	\$0	\$650,000
5369AU	MOTORCYCLE SAFETY TRAININ	\$523,950	\$0	\$523,950
5369BI	BACK TO WORK - FEDERAL	\$1,800,000	\$0	\$1,800,000
5369BK	FORSYTH-OPERATION/LEASE	\$300,000	\$0	\$300,000
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$13,654,478</b>	<b>\$300,000</b>	<b>\$13,954,478</b>
<b>Total Requirements</b>		<b>\$13,654,478</b>	<b>\$300,000</b>	<b>\$13,954,478</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438105	PRISON EDUCATION PROGRAM	\$1,199,015	\$0	\$1,199,015
438109	WORKFORCE INVESTMENT ACT	\$1,800,000	\$0	\$1,800,000



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**500-North Carolina Community College System  
16800-NC Community College System - General Fund  
1624-Specialized Centers and Programs**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
438124	TRANSFER FROM 26800	\$300,000	\$0	\$300,000			
438126	MOTORCYCLE TRAINING	\$523,950	\$0	\$523,950			
438147	INTRAGOVERNMENTAL TRANSACTION	\$596,500	\$0	\$596,500			
438152	INTRAGOVERNMENTAL TRANSACTION	\$114,143	\$0	\$114,143			
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$4,533,608</b>	<b>\$0</b>	<b>\$4,533,608</b>			
<b>Total Receipts</b>		<b>\$4,533,608</b>	<b>\$0</b>	<b>\$4,533,608</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$9,120,870</b>	<b>\$300,000</b>	<b>\$9,420,870</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**500-North Carolina Community College System  
16800-NC Community College System - General Fund  
1625-Institutional & Academic Support  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531572	UNEMP COMP PAYMNTS TO DES	\$3,494,960	\$0	\$3,494,960	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$2,067,151	\$0	\$2,067,151	0.000	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$579,267	\$0	\$579,267	0.000	0.000	0.000
531633	WRKER COMP-PERM DIS PAYMN	\$281,285	\$0	\$281,285	0.000	0.000	0.000
531639	OTHER WORKERS COMP COSTS	\$482,799	\$0	\$482,799	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$6,905,462</b>	<b>\$0</b>	<b>\$6,905,462</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532140	OTH INFORMATION TECH SVCS	\$735,600	\$0	\$735,600
532170	ADMIN SERVICES	\$164,480	\$0	\$164,480
5325XX	RENTALS/LEASES	\$1,370,850	\$0	\$1,370,850
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$4,986,528	\$0	\$4,986,528
5329XX	OTHER SERVICES	\$75,921	\$0	\$75,921
<b>Total PURCHASED SERVICES</b>		<b>\$7,333,379</b>	<b>\$0</b>	<b>\$7,333,379</b>

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536913	SA-LONGEVITY	\$11,523,112	\$0	\$11,523,112
536938	INST & ACAD SUPPORT	\$489,066,318	(\$10,002,117)	\$479,064,201
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$500,589,430</b>	<b>(\$10,002,117)</b>	<b>\$490,587,313</b>

**Total Requirements** **\$514,828,271 (\$10,002,117) \$504,826,154**





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**500-North Carolina Community College System  
16800-NC Community College System - General Fund  
1625-Institutional & Academic Support**

**Receipts**

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
435900	OTHER LIC,FEES/PERMITS	\$175,275	\$0	\$175,275			
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$175,275</b>	<b>\$0</b>	<b>\$175,275</b>			
<b>Total Receipts</b>		<b>\$175,275</b>	<b>\$0</b>	<b>\$175,275</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$514,652,996</b>	<b>(\$10,002,117)</b>	<b>\$504,650,879</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**500-North Carolina Community College System  
16800-NC Community College System - General Fund  
1900-Reserves and Transfers**

**Requirements**

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537108	STATE BOARD RESERVE	\$250,000	\$0	\$250,000	0.000	0.000	0.000
537123	2+2 E-LEARNING INIT	\$653,000	\$0	\$653,000	0.000	0.000	0.000
537143	CC YELLOW RIBBON - RESERV	\$0	\$1,000,000	\$1,000,000	0.000	0.000	0.000
537164	MGMT FLEX NEGATIVE RESERV	(\$59,233,302)	\$0	(\$59,233,302)	0.000	0.000	0.000
537191	RES-INDIRECT COST	\$333,878	\$0	\$333,878	0.000	0.000	0.000
537204	RES-LEGIS INCR COMPENSATN	\$0	\$202,461	\$202,461	0.000	0.000	0.000
537206	RES-ST RETIREMENT SYS CON	\$0	\$55,069	\$55,069	0.000	0.000	0.000
<b>Total RESERVES</b>		<b>(\$57,996,424)</b>	<b>\$1,257,530</b>	<b>(\$56,738,894)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538110	TRF-NEED-BASED FINANCIAL	\$16,500,000	\$0	\$16,500,000
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$16,500,000</b>	<b>\$0</b>	<b>\$16,500,000</b>

**Total Requirements (\$41,496,424) \$1,257,530 (\$40,238,894)**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438109	WORKFORCE INVESTMENT ACT	\$28,194	\$0	\$28,194
438111	INTRAGOVERNMENTAL TRANSACTION	\$55,883	\$0	\$55,883
438112	INTRAGOVERNMENTAL TRANSACTION	\$25,227	\$0	\$25,227
438122	TRANSFER-ESCHEAT FUND	\$16,335,000	\$0	\$16,335,000
438147	INTRAGOVERNMENTAL TRANSACTION	\$31,199	\$0	\$31,199



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**500-North Carolina Community College System  
16800-NC Community College System - General Fund  
1900-Reserves and Transfers**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438169	MDC, INC.	\$10,258	\$0	\$10,258
438171	TEACHERS COLLEGE	\$8,011	\$0	\$8,011
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$16,493,772</b>	<b>\$0</b>	<b>\$16,493,772</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538839	ADULT EDUCATION	\$175,106	\$0	\$175,106
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$175,106</b>	<b>\$0</b>	<b>\$175,106</b>

**Total Receipts** **\$16,668,878** **\$0** **\$16,668,878**

---

**Net Appropriation/Total FTE Count** **(\$58,165,302)** **\$1,257,530** **(\$56,907,772)** **0.000** **0.000** **0.000**



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

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

**Code: 26800**

**CAMPUS/AGENCY NAME: NC Community College System - Special**

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.

	<b>2014-15 Revised</b>
Total Requirements	\$23,077,145
Less Estimated Receipts	\$23,077,145
<b>Change in Fund Balance</b>	<b>\$0</b>



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

**500-North Carolina Community College System  
26800-NC Community College System - Special**

**Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
2000	Special Revenue Funds	\$23,077,145	\$0	\$23,077,145	0.000	0.000	0.000
<b>Total Requirements</b>		<b>\$23,077,145</b>	<b>\$0</b>	<b>\$23,077,145</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
2000	Special Revenue Funds	\$23,077,145	\$0	\$23,077,145	0.000	0.000	0.000
<b>Total Receipts</b>		<b>\$23,077,145</b>	<b>\$0</b>	<b>\$23,077,145</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
---	--	------------	------------	------------	--------------	--------------	--------------



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

**500-North Carolina Community College System**  
**26800-NC Community College System - Special**  
**Requirements**

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538120	TFR SPL TO GEN FUND	\$406,576	\$0	\$406,576
538120	TRF SPL TO GEN FUND	\$22,670,569	\$0	\$22,670,569
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$23,077,145</b>	<b>\$0</b>	<b>\$23,077,145</b>
<b>Total Requirements</b>		<b>\$23,077,145</b>	<b>\$0</b>	<b>\$23,077,145</b>

**Receipts**

**TAX REVENUES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
431100	TAX REVENUES	\$647,000	\$0	\$647,000
<b>Total TAX REVENUES</b>		<b>\$647,000</b>	<b>\$0</b>	<b>\$647,000</b>

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
432411	JOBS FOR THE FUTURE	\$200,000	\$0	\$200,000
432412	GRANTS	\$450,000	\$0	\$450,000
432414	GRANTS	\$380,000	\$0	\$380,000
432416	ROCKEFELLER PHILANTHROPY	\$236,500	\$0	\$236,500
432417	TEACHERS COLLEGE	\$55,000	\$0	\$55,000
432555	GRANTS	\$211,595	\$0	\$211,595
432556	GRANTS	\$1,093,187	\$0	\$1,093,187
<b>Total GRANTS</b>		<b>\$2,626,282</b>	<b>\$0</b>	<b>\$2,626,282</b>

**INTRAGOVERNMENTAL TRANSACTION**



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

**500-North Carolina Community College System  
26800-NC Community College System - Special**

**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438153	TRF FM CORRECTIONS	\$50,000	\$0	\$50,000
438161	INTRAGOVERNMENTAL TRANSACTION	\$13,961,736	\$0	\$13,961,736
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$14,011,736</b>	<b>\$0</b>	<b>\$14,011,736</b>

**APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
		\$5,792,127	\$0	\$5,792,127
<b>Total APPROPRIATIONS</b>		<b>\$5,792,127</b>	<b>\$0</b>	<b>\$5,792,127</b>

**Total Receipts** **\$23,077,145**

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
---	------------	------------	------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**500-North Carolina Community College System  
26800-NC Community College System - Special  
2000-Special Revenue Funds**

**Requirements**

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538120	TFR SPL TO GEN FUND	\$406,576	\$0	\$406,576
538120	TRF SPL TO GEN FUND	\$22,670,569	\$0	\$22,670,569
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$23,077,145</b>	<b>\$0</b>	<b>\$23,077,145</b>
<b>Total Requirements</b>		<b>\$23,077,145</b>	<b>\$0</b>	<b>\$23,077,145</b>

**Receipts**

**TAX REVENUES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
431100	TAX REVENUES	\$647,000	\$0	\$647,000
<b>Total TAX REVENUES</b>		<b>\$647,000</b>	<b>\$0</b>	<b>\$647,000</b>

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
432411	JOBS FOR THE FUTURE	\$200,000	\$0	\$200,000
432412	GRANTS	\$450,000	\$0	\$450,000
432414	GRANTS	\$380,000	\$0	\$380,000
432416	ROCKEFELLER PHILANTHROPY	\$236,500	\$0	\$236,500
432417	TEACHERS COLLEGE	\$55,000	\$0	\$55,000
432555	GRANTS	\$211,595	\$0	\$211,595
432556	GRANTS	\$1,093,187	\$0	\$1,093,187
<b>Total GRANTS</b>		<b>\$2,626,282</b>	<b>\$0</b>	<b>\$2,626,282</b>

**INTRAGOVERNMENTAL TRANSACTION**





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**500-North Carolina Community College System  
26800-NC Community College System - Special  
2000-Special Revenue Funds**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438153	TRF FM CORRECTIONS	\$50,000	\$0	\$50,000
438161	INTRAGOVERNMENTAL TRANSACTION	\$13,961,736	\$0	\$13,961,736
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$14,011,736</b>	<b>\$0</b>	<b>\$14,011,736</b>

**APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
		\$5,792,127	\$0	\$5,792,127
<b>Total APPROPRIATIONS</b>		<b>\$5,792,127</b>	<b>\$0</b>	<b>\$5,792,127</b>
<b>Total Receipts</b>		<b>\$23,077,145</b>	<b>\$0</b>	<b>\$23,077,145</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
---	------------	------------	------------	--------------	--------------	--------------



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

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

**Code: 26802**

**CAMPUS/AGENCY NAME: NC Community College System - Information Technology Systems**

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.

	<b>2014-15 Revised</b>
Total Requirements	\$4,374,372
Less Estimated Receipts	\$4,374,372
<b>Change in Fund Balance</b>	<b>\$0</b>



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

**500-North Carolina Community College System**

**26802-NC Community College System - Information Technology Systems**

**Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
2303	NCCCS - Portal Project	\$1,882,967	\$0	\$1,882,967	0.000	0.000	0.000
2304	NCCCS - Student Planning	\$776,000	\$0	\$776,000	0.000	0.000	0.000
2305	NCCCS - SQL Project	\$1,715,405	\$0	\$1,715,405	0.000	0.000	0.000
<b>Total Requirements</b>		<b>\$4,374,372</b>	<b>\$0</b>	<b>\$4,374,372</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
2303	NCCCS - Portal Project	\$1,882,967	\$0	\$1,882,967	0.000	0.000	0.000
2304	NCCCS - Student Planning	\$776,000	\$0	\$776,000	0.000	0.000	0.000
2305	NCCCS - SQL Project	\$1,715,405	\$0	\$1,715,405	0.000	0.000	0.000
<b>Total Receipts</b>		<b>\$4,374,372</b>	<b>\$0</b>	<b>\$4,374,372</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**Change in Fund Balance/Total FTE Count**

<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
------------	------------	------------	--------------	--------------	--------------



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

**500-North Carolina Community College System**

**26802-NC Community College System - Information Technology Systems**

**Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532140	OTH INFORMATION TECH SVCS	\$3,318,772	\$0	\$3,318,772
532199	MISC CONTRACTUAL SERVICES	\$324,100	\$0	\$324,100
5324XX	MAINTENANCE AGREEMENTS	\$127,000	\$0	\$127,000
<b>Total PURCHASED SERVICES</b>		<b>\$3,769,872</b>	<b>\$0</b>	<b>\$3,769,872</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5347XX	INTANGIBLE ASSETS	\$600,000	\$0	\$600,000
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$600,000</b>	<b>\$0</b>	<b>\$600,000</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,500	\$0	\$4,500
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$4,500</b>	<b>\$0</b>	<b>\$4,500</b>

**Total Requirements**

**\$4,374,372                      \$0                      \$4,374,372**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438102	TRANSFER FROM 16800	\$1,250,000	\$0	\$1,250,000
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$1,250,000</b>	<b>\$0</b>	<b>\$1,250,000</b>

**APPROPRIATIONS**



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

**500-North Carolina Community College System**

**26802-NC Community College System - Information Technology Systems**

**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
		\$3,124,372	\$0	\$3,124,372			
<b>Total APPROPRIATIONS</b>		<b>\$3,124,372</b>	<b>\$0</b>	<b>\$3,124,372</b>			
<b>Total Receipts</b>		<b>\$4,374,372</b>	<b>\$0</b>	<b>\$4,374,372</b>			
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**500-North Carolina Community College System  
26802-NC Community College System - Information Technology Systems  
2303-NCCCS - Portal Project**

**Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532140	OTH INFORMATION TECH SVCS	\$1,587,367	\$0	\$1,587,367
532199	MISC CONTRACTUAL SERVICES	\$224,100	\$0	\$224,100
5324XX	MAINTENANCE AGREEMENTS	\$67,000	\$0	\$67,000
<b>Total PURCHASED SERVICES</b>		<b>\$1,878,467</b>	<b>\$0</b>	<b>\$1,878,467</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,500	\$0	\$4,500
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$4,500</b>	<b>\$0</b>	<b>\$4,500</b>

**Total Requirements** **\$1,882,967** **\$0** **\$1,882,967**

**Receipts**

**APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
		\$1,882,967	\$0	\$1,882,967
<b>Total APPROPRIATIONS</b>		<b>\$1,882,967</b>	<b>\$0</b>	<b>\$1,882,967</b>
<b>Total Receipts</b>		<b>\$1,882,967</b>	<b>\$0</b>	<b>\$1,882,967</b>

**Change in Fund Balance/Total FTE Count** **\$0** **\$0** **\$0** **0.000** **0.000** **0.000**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**500-North Carolina Community College System  
26802-NC Community College System - Information Technology Systems  
2304-NCCCS - Student Planning**

**Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532140	OTH INFORMATION TECH SVCS	\$16,000	\$0	\$16,000
532199	MISC CONTRACTUAL SERVICES	\$100,000	\$0	\$100,000
5324XX	MAINTENANCE AGREEMENTS	\$60,000	\$0	\$60,000
<b>Total PURCHASED SERVICES</b>		<b>\$176,000</b>	<b>\$0</b>	<b>\$176,000</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5347XX	INTANGIBLE ASSETS	\$600,000	\$0	\$600,000
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$600,000</b>	<b>\$0</b>	<b>\$600,000</b>
<b>Total Requirements</b>		<b>\$776,000</b>	<b>\$0</b>	<b>\$776,000</b>

**Receipts**

**APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
		\$776,000	\$0	\$776,000
<b>Total APPROPRIATIONS</b>		<b>\$776,000</b>	<b>\$0</b>	<b>\$776,000</b>
<b>Total Receipts</b>		<b>\$776,000</b>	<b>\$0</b>	<b>\$776,000</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
---	------------	------------	------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**500-North Carolina Community College System  
26802-NC Community College System - Information Technology Systems  
2305-NCCCS - SQL Project**

**Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532140	OTH INFORMATION TECH SVCS	\$1,715,405	\$0	\$1,715,405
<b>Total PURCHASED SERVICES</b>		<b>\$1,715,405</b>	<b>\$0</b>	<b>\$1,715,405</b>
<b>Total Requirements</b>		<b>\$1,715,405</b>	<b>\$0</b>	<b>\$1,715,405</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438102	TRANSFER FROM 16800	\$1,250,000	\$0	\$1,250,000
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$1,250,000</b>	<b>\$0</b>	<b>\$1,250,000</b>

**APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
		\$465,405	\$0	\$465,405
<b>Total APPROPRIATIONS</b>		<b>\$465,405</b>	<b>\$0</b>	<b>\$465,405</b>
<b>Total Receipts</b>		<b>\$1,715,405</b>	<b>\$0</b>	<b>\$1,715,405</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
---	------------	------------	------------	--------------	--------------	--------------





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

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

**Code: 66800**

**CAMPUS/AGENCY NAME: NC Community College System - Trust Fund**

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.

	<b>2014-15 Revised</b>
Total Requirements	\$910,931
Less Estimated Receipts	\$910,931
<b>Change in Fund Balance</b>	<b>\$0</b>



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

**500-North Carolina Community College System  
66800-NC Community College System - Trust Fund**

**Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
6104	Student Loan - Vocational Technical Education	\$14,698	\$0	\$14,698	0.000	0.000	0.000
6107	Sprint	\$642	\$0	\$642	0.000	0.000	0.000
6109	Raymond L Jefferies, Jr	\$3,500	\$0	\$3,500	0.000	0.000	0.000
6110	South Bell Scholarships	\$8,653	\$0	\$8,653	0.000	0.000	0.000
6111	CP&L - Scholarship	\$3,795	\$0	\$3,795	0.000	0.000	0.000
6112	Petroleum Marketers Association	\$500	\$0	\$500	0.000	0.000	0.000
6113	W G (Bill) Hefner Scholarship	\$150	\$0	\$150	0.000	0.000	0.000
6117	Allen Todd Scholarship	\$30,589	\$0	\$30,589	0.000	0.000	0.000
6119	George U. Ballard	\$11,521	\$0	\$11,521	0.000	0.000	0.000
6122	Progress Energy Power Program	\$21,150	\$0	\$21,150	0.000	0.000	0.000
6123	Golden Leaf Scholars	\$750,000	\$0	\$750,000	0.000	0.000	0.000
6124	Rodney B Powell Scholar	\$28,433	\$0	\$28,433	0.000	0.000	0.000
6125	Community College Instructional Trust	\$31,869	\$0	\$31,869	0.000	0.000	0.000
6128	TechTrain Incorporated	\$5,431	\$0	\$5,431	0.000	0.000	0.000
<b>Total Requirements</b>		<b>\$910,931</b>	<b>\$0</b>	<b>\$910,931</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
6104	Student Loan - Vocational Technical Education	\$14,698	\$0	\$14,698	0.000	0.000	0.000
6107	Sprint	\$642	\$0	\$642	0.000	0.000	0.000
6109	Raymond L Jefferies, Jr	\$3,500	\$0	\$3,500	0.000	0.000	0.000
6110	South Bell Scholarships	\$8,653	\$0	\$8,653	0.000	0.000	0.000
6111	CP&L - Scholarship	\$3,795	\$0	\$3,795	0.000	0.000	0.000
6112	Petroleum Marketers Association	\$500	\$0	\$500	0.000	0.000	0.000



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

**500-North Carolina Community College System**

**66800-NC Community College System - Trust Fund**

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
6113	W G (Bill) Hefner Scholarship	\$150	\$0	\$150	0.000	0.000	0.000
6117	Allen Todd Scholarship	\$30,589	\$0	\$30,589	0.000	0.000	0.000
6119	George U. Ballard	\$11,521	\$0	\$11,521	0.000	0.000	0.000
6122	Progress Energy Power Program	\$21,150	\$0	\$21,150	0.000	0.000	0.000
6123	Golden Leaf Scholars	\$750,000	\$0	\$750,000	0.000	0.000	0.000
6124	Rodney B Powell Scholar	\$28,433	\$0	\$28,433	0.000	0.000	0.000
6125	Community College Instructional Trust	\$31,869	\$0	\$31,869	0.000	0.000	0.000
6128	TechTrain Incorporated	\$5,431	\$0	\$5,431	0.000	0.000	0.000
<b>Total Receipts</b>		<b>\$910,931</b>	<b>\$0</b>	<b>\$910,931</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



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

500-North Carolina Community College System  
66800-NC Community College System - Trust Fund

**Requirements**

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5359XX	OTHER EXPENSES	\$1,292	\$0	\$1,292
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$1,292</b>	<b>\$0</b>	<b>\$1,292</b>

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536K90	EDUCATIONAL AWARDS TO GOV	\$909,639	\$0	\$909,639
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$909,639</b>	<b>\$0</b>	<b>\$909,639</b>

**Total Requirements**

**\$910,931                      \$0                      \$910,931**

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
432403	GOLDEN LEAF FOUNDATION	\$750,000	\$0	\$750,000
<b>Total GRANTS</b>		<b>\$750,000</b>	<b>\$0</b>	<b>\$750,000</b>

**INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
433120	STIF INT INC-PROGRAM REV	\$1,116	\$0	\$1,116
433130	LTIF INT INC-PROGRAM REV	\$11,534	\$0	\$11,534
<b>Total INVESTMENT INCOME</b>		<b>\$12,650</b>	<b>\$0</b>	<b>\$12,650</b>

**CONTRIBUTIONS & DONATIONS**



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

**500-North Carolina Community College System  
66800-NC Community College System - Trust Fund**

**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
436200	NONCAPITAL GIFTS	\$21,400	\$0	\$21,400
<b>Total CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$21,400</b>	<b>\$0</b>	<b>\$21,400</b>

**APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
		\$126,881	\$0	\$126,881
<b>Total APPROPRIATIONS</b>		<b>\$126,881</b>	<b>\$0</b>	<b>\$126,881</b>
<b>Total Receipts</b>		<b>\$910,931</b>	<b>\$0</b>	<b>\$910,931</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
---	------------	------------	------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**500-North Carolina Community College System  
66800-NC Community College System - Trust Fund  
6104-Student Loan - Vocational Technical Education  
Requirements**

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536K90	EDUCATIONAL AWARDS TO GOV	\$14,698	\$0	\$14,698
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$14,698</b>	<b>\$0</b>	<b>\$14,698</b>
<b>Total Requirements</b>		<b>\$14,698</b>	<b>\$0</b>	<b>\$14,698</b>

**Receipts**

**INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
433120	STIF INT INC-PROGRAM REV	\$41	\$0	\$41
433130	LTIF INT INC-PROGRAM REV	\$11,534	\$0	\$11,534
<b>Total INVESTMENT INCOME</b>		<b>\$11,575</b>	<b>\$0</b>	<b>\$11,575</b>

**APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
		\$3,123	\$0	\$3,123
<b>Total APPROPRIATIONS</b>		<b>\$3,123</b>	<b>\$0</b>	<b>\$3,123</b>
<b>Total Receipts</b>		<b>\$14,698</b>	<b>\$0</b>	<b>\$14,698</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
---	------------	------------	------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**500-North Carolina Community College System  
66800-NC Community College System - Trust Fund  
6107-Sprint  
Requirements**

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5359XX	OTHER EXPENSES	\$642	\$0	\$642
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$642</b>	<b>\$0</b>	<b>\$642</b>
<b>Total Requirements</b>		<b>\$642</b>	<b>\$0</b>	<b>\$642</b>

**Receipts**

**INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
433120	STIF INT INC-PROGRAM REV	\$8	\$0	\$8
<b>Total INVESTMENT INCOME</b>		<b>\$8</b>	<b>\$0</b>	<b>\$8</b>

**APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
		\$634	\$0	\$634
<b>Total APPROPRIATIONS</b>		<b>\$634</b>	<b>\$0</b>	<b>\$634</b>
<b>Total Receipts</b>		<b>\$642</b>	<b>\$0</b>	<b>\$642</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
---	------------	------------	------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**500-North Carolina Community College System  
66800-NC Community College System - Trust Fund  
6109-Raymond L Jefferies, Jr  
Requirements**

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536K90	EDUCATIONAL AWARDS TO GOV	\$3,500	\$0	\$3,500
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$3,500</b>	<b>\$0</b>	<b>\$3,500</b>
<b>Total Requirements</b>		<b>\$3,500</b>	<b>\$0</b>	<b>\$3,500</b>

**Receipts**

**CONTRIBUTIONS & DONATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
436200	NONCAPITAL GIFTS	\$1,000	\$0	\$1,000
<b>Total CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$1,000</b>	<b>\$0</b>	<b>\$1,000</b>

**APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
		\$2,500	\$0	\$2,500
<b>Total APPROPRIATIONS</b>		<b>\$2,500</b>	<b>\$0</b>	<b>\$2,500</b>
<b>Total Receipts</b>		<b>\$3,500</b>	<b>\$0</b>	<b>\$3,500</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
---	------------	------------	------------	--------------	--------------	--------------





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**500-North Carolina Community College System  
66800-NC Community College System - Trust Fund  
6110-South Bell Scholarships  
Requirements**

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536K90	EDUCATIONAL AWARDS TO GOV	\$8,653	\$0	\$8,653
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$8,653</b>	<b>\$0</b>	<b>\$8,653</b>
<b>Total Requirements</b>		<b>\$8,653</b>	<b>\$0</b>	<b>\$8,653</b>

**Receipts**

**INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
433120	STIF INT INC-PROGRAM REV	\$111	\$0	\$111
<b>Total INVESTMENT INCOME</b>		<b>\$111</b>	<b>\$0</b>	<b>\$111</b>

**APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
		\$8,542	\$0	\$8,542
<b>Total APPROPRIATIONS</b>		<b>\$8,542</b>	<b>\$0</b>	<b>\$8,542</b>
<b>Total Receipts</b>		<b>\$8,653</b>	<b>\$0</b>	<b>\$8,653</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
---	------------	------------	------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**500-North Carolina Community College System  
66800-NC Community College System - Trust Fund  
6111-CP&L - Scholarship  
Requirements**

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536K90	EDUCATIONAL AWARDS TO GOV	\$3,795	\$0	\$3,795
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$3,795</b>	<b>\$0</b>	<b>\$3,795</b>
<b>Total Requirements</b>		<b>\$3,795</b>	<b>\$0</b>	<b>\$3,795</b>

**Receipts**

**INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
433120	STIF INT INC-PROGRAM REV	\$49	\$0	\$49
<b>Total INVESTMENT INCOME</b>		<b>\$49</b>	<b>\$0</b>	<b>\$49</b>

**APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
		\$3,746	\$0	\$3,746
<b>Total APPROPRIATIONS</b>		<b>\$3,746</b>	<b>\$0</b>	<b>\$3,746</b>
<b>Total Receipts</b>		<b>\$3,795</b>	<b>\$0</b>	<b>\$3,795</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
---	------------	------------	------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**500-North Carolina Community College System  
66800-NC Community College System - Trust Fund  
6112-Petroleum Marketers Association**

**Requirements**

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5359XX	OTHER EXPENSES	\$500	\$0	\$500
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$500</b>	<b>\$0</b>	<b>\$500</b>
<b>Total Requirements</b>		<b>\$500</b>	<b>\$0</b>	<b>\$500</b>

**Receipts**

**APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
		\$500	\$0	\$500
<b>Total APPROPRIATIONS</b>		<b>\$500</b>	<b>\$0</b>	<b>\$500</b>
<b>Total Receipts</b>		<b>\$500</b>	<b>\$0</b>	<b>\$500</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
---	------------	------------	------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**500-North Carolina Community College System  
66800-NC Community College System - Trust Fund  
6113-W G (Bill) Hefner Scholarship  
Requirements**

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5359XX	OTHER EXPENSES	\$150	\$0	\$150
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$150</b>	<b>\$0</b>	<b>\$150</b>
<b>Total Requirements</b>		<b>\$150</b>	<b>\$0</b>	<b>\$150</b>

**Receipts**

**APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
		\$150	\$0	\$150
<b>Total APPROPRIATIONS</b>		<b>\$150</b>	<b>\$0</b>	<b>\$150</b>
<b>Total Receipts</b>		<b>\$150</b>	<b>\$0</b>	<b>\$150</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
---	------------	------------	------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**500-North Carolina Community College System  
66800-NC Community College System - Trust Fund  
6117-Allen Todd Scholarship**

**Requirements**

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536K90	EDUCATIONAL AWARDS TO GOV	\$30,589	\$0	\$30,589
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$30,589</b>	<b>\$0</b>	<b>\$30,589</b>
<b>Total Requirements</b>		<b>\$30,589</b>	<b>\$0</b>	<b>\$30,589</b>

**Receipts**

**INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
433120	STIF INT INC-PROGRAM REV	\$378	\$0	\$378
<b>Total INVESTMENT INCOME</b>		<b>\$378</b>	<b>\$0</b>	<b>\$378</b>

**CONTRIBUTIONS & DONATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
436200	NONCAPITAL GIFTS	\$1,350	\$0	\$1,350
<b>Total CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$1,350</b>	<b>\$0</b>	<b>\$1,350</b>

**APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
		\$28,861	\$0	\$28,861
<b>Total APPROPRIATIONS</b>		<b>\$28,861</b>	<b>\$0</b>	<b>\$28,861</b>
<b>Total Receipts</b>		<b>\$30,589</b>	<b>\$0</b>	<b>\$30,589</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
---	------------	------------	------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**500-North Carolina Community College System  
66800-NC Community College System - Trust Fund  
6119-George U. Ballard  
Requirements**

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536K90	EDUCATIONAL AWARDS TO GOV	\$11,521	\$0	\$11,521
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$11,521</b>	<b>\$0</b>	<b>\$11,521</b>
<b>Total Requirements</b>		<b>\$11,521</b>	<b>\$0</b>	<b>\$11,521</b>

**Receipts**

**INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
433120	STIF INT INC-PROGRAM REV	\$165	\$0	\$165
<b>Total INVESTMENT INCOME</b>		<b>\$165</b>	<b>\$0</b>	<b>\$165</b>

**APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
		\$11,356	\$0	\$11,356
<b>Total APPROPRIATIONS</b>		<b>\$11,356</b>	<b>\$0</b>	<b>\$11,356</b>
<b>Total Receipts</b>		<b>\$11,521</b>	<b>\$0</b>	<b>\$11,521</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
---	------------	------------	------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**500-North Carolina Community College System  
66800-NC Community College System - Trust Fund  
6122-Progress Energy Power Program  
Requirements**

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536K90	EDUCATIONAL AWARDS TO GOV	\$21,150	\$0	\$21,150
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$21,150</b>	<b>\$0</b>	<b>\$21,150</b>
<b>Total Requirements</b>		<b>\$21,150</b>	<b>\$0</b>	<b>\$21,150</b>

**Receipts**

**CONTRIBUTIONS & DONATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
436200	NONCAPITAL GIFTS	\$19,050	\$0	\$19,050
<b>Total CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$19,050</b>	<b>\$0</b>	<b>\$19,050</b>

**APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
		\$2,100	\$0	\$2,100
<b>Total APPROPRIATIONS</b>		<b>\$2,100</b>	<b>\$0</b>	<b>\$2,100</b>
<b>Total Receipts</b>		<b>\$21,150</b>	<b>\$0</b>	<b>\$21,150</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
---	------------	------------	------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**500-North Carolina Community College System  
66800-NC Community College System - Trust Fund  
6123-Golden Leaf Scholars**

**Requirements**

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536K90	EDUCATIONAL AWARDS TO GOV	\$750,000	\$0	\$750,000
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$750,000</b>	<b>\$0</b>	<b>\$750,000</b>
<b>Total Requirements</b>		<b>\$750,000</b>	<b>\$0</b>	<b>\$750,000</b>

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
432403	GOLDEN LEAF FOUNDATION	\$750,000	\$0	\$750,000
<b>Total GRANTS</b>		<b>\$750,000</b>	<b>\$0</b>	<b>\$750,000</b>
<b>Total Receipts</b>		<b>\$750,000</b>	<b>\$0</b>	<b>\$750,000</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
---	------------	------------	------------	--------------	--------------	--------------





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**500-North Carolina Community College System  
66800-NC Community College System - Trust Fund  
6124-Rodney B Powell Scholar  
Requirements**

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536K90	EDUCATIONAL AWARDS TO GOV	\$28,433	\$0	\$28,433
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$28,433</b>	<b>\$0</b>	<b>\$28,433</b>
<b>Total Requirements</b>		<b>\$28,433</b>	<b>\$0</b>	<b>\$28,433</b>

**Receipts**

**INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
433120	STIF INT INC-PROGRAM REV	\$364	\$0	\$364
<b>Total INVESTMENT INCOME</b>		<b>\$364</b>	<b>\$0</b>	<b>\$364</b>

**APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
		\$28,069	\$0	\$28,069
<b>Total APPROPRIATIONS</b>		<b>\$28,069</b>	<b>\$0</b>	<b>\$28,069</b>
<b>Total Receipts</b>		<b>\$28,433</b>	<b>\$0</b>	<b>\$28,433</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
---	------------	------------	------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**500-North Carolina Community College System  
66800-NC Community College System - Trust Fund  
6125-Community College Instructional Trust**

**Requirements**

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536K90	EDUCATIONAL AWARDS TO GOV	\$31,869	\$0	\$31,869
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$31,869</b>	<b>\$0</b>	<b>\$31,869</b>
<b>Total Requirements</b>		<b>\$31,869</b>	<b>\$0</b>	<b>\$31,869</b>

**Receipts**

**APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
		\$31,869	\$0	\$31,869
<b>Total APPROPRIATIONS</b>		<b>\$31,869</b>	<b>\$0</b>	<b>\$31,869</b>
<b>Total Receipts</b>		<b>\$31,869</b>	<b>\$0</b>	<b>\$31,869</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
---	------------	------------	------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**500-North Carolina Community College System  
66800-NC Community College System - Trust Fund  
6128-TechTrain Incorporated**

**Requirements**

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536K90	EDUCATIONAL AWARDS TO GOV	\$5,431	\$0	\$5,431
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$5,431</b>	<b>\$0</b>	<b>\$5,431</b>
<b>Total Requirements</b>		<b>\$5,431</b>	<b>\$0</b>	<b>\$5,431</b>

**Receipts**

**APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
		\$5,431	\$0	\$5,431
<b>Total APPROPRIATIONS</b>		<b>\$5,431</b>	<b>\$0</b>	<b>\$5,431</b>
<b>Total Receipts</b>		<b>\$5,431</b>	<b>\$0</b>	<b>\$5,431</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
---	------------	------------	------------	--------------	--------------	--------------



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

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

**Code: 66801**

**CAMPUS/AGENCY NAME: NC Community College System - Special Fund**

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.

	<b>2014-15 Revised</b>
Total Requirements	\$17,617,556
Less Estimated Receipts	\$17,617,556
<b>Change in Fund Balance</b>	<b>\$0</b>



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

**500-North Carolina Community College System**

**66801-NC Community College System - Special Fund**

**Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
6102	Community College System - Financial Assistance	\$17,014,704	\$0	\$17,014,704	0.000	0.000	0.000
6105	Unemployment Benefits	\$128,861	\$0	\$128,861	0.000	0.000	0.000
6130	Student Protection Fund	\$473,991	\$0	\$473,991	0.000	0.000	0.000
<b>Total Requirements</b>		<b>\$17,617,556</b>	<b>\$0</b>	<b>\$17,617,556</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
6102	Community College System - Financial Assistance	\$17,014,704	\$0	\$17,014,704	0.000	0.000	0.000
6105	Unemployment Benefits	\$128,861	\$0	\$128,861	0.000	0.000	0.000
6130	Student Protection Fund	\$473,991	\$0	\$473,991	0.000	0.000	0.000
<b>Total Receipts</b>		<b>\$17,617,556</b>	<b>\$0</b>	<b>\$17,617,556</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
---	--	------------	------------	------------	--------------	--------------	--------------





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

**500-North Carolina Community College System  
66801-NC Community College System - Special Fund**

**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435100	BSNS LICENSE FEES	\$97,026	\$0	\$97,026
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$97,026</b>	<b>\$0</b>	<b>\$97,026</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438102	TRANSFER FROM 16800	\$16,500,000	\$0	\$16,500,000
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$16,500,000</b>	<b>\$0</b>	<b>\$16,500,000</b>

**APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
		\$370,824	\$0	\$370,824
<b>Total APPROPRIATIONS</b>		<b>\$370,824</b>	<b>\$0</b>	<b>\$370,824</b>

**Total Receipts** **\$17,617,556**

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
---	------------	------------	------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**500-North Carolina Community College System  
66801-NC Community College System - Special Fund  
6102-Community College System - Financial Assistance**

**Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532170	ADMIN SERVICES	\$159,500	\$0	\$159,500
<b>Total PURCHASED SERVICES</b>		<b>\$159,500</b>	<b>\$0</b>	<b>\$159,500</b>

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536K90	EDUCATIONAL AWARDS TO GOV	\$16,855,204	\$0	\$16,855,204
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$16,855,204</b>	<b>\$0</b>	<b>\$16,855,204</b>
<b>Total Requirements</b>		<b>\$17,014,704</b>	<b>\$0</b>	<b>\$17,014,704</b>

**Receipts**

**INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
433120	STIF INT INC-PROGRAM REV	\$514,704	\$0	\$514,704
<b>Total INVESTMENT INCOME</b>		<b>\$514,704</b>	<b>\$0</b>	<b>\$514,704</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438102	TRANSFER FROM 16800	\$16,500,000	\$0	\$16,500,000
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$16,500,000</b>	<b>\$0</b>	<b>\$16,500,000</b>
<b>Total Receipts</b>		<b>\$17,014,704</b>	<b>\$0</b>	<b>\$17,014,704</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
---	------------	------------	------------	--------------	--------------	--------------





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**500-North Carolina Community College System  
66801-NC Community College System - Special Fund  
6105-Unemployment Benefits**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531572	UNEMP COMP PAYMNTS TO DES	\$128,861	\$0	\$128,861	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$128,861</b>	<b>\$0</b>	<b>\$128,861</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$128,861</b>	<b>\$0</b>	<b>\$128,861</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
433120	STIF INT INC-PROGRAM REV	\$3	\$0	\$3
433130	LTIF INT INC-PROGRAM REV	\$128,441	\$0	\$128,441
<b>Total INVESTMENT INCOME</b>		<b>\$128,444</b>	<b>\$0</b>	<b>\$128,444</b>

**APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
		\$417	\$0	\$417
<b>Total APPROPRIATIONS</b>		<b>\$417</b>	<b>\$0</b>	<b>\$417</b>
<b>Total Receipts</b>		<b>\$128,861</b>	<b>\$0</b>	<b>\$128,861</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
---	------------	------------	------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**500-North Carolina Community College System  
66801-NC Community College System - Special Fund  
6130-Student Protection Fund**

**Requirements**

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536890	OTHER EDUCATIONAL AWARDS	\$473,991	\$0	\$473,991
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$473,991</b>	<b>\$0</b>	<b>\$473,991</b>
<b>Total Requirements</b>		<b>\$473,991</b>	<b>\$0</b>	<b>\$473,991</b>

**Receipts**

**INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
433120	STIF INT INC-PROGRAM REV	\$6,558	\$0	\$6,558
<b>Total INVESTMENT INCOME</b>		<b>\$6,558</b>	<b>\$0</b>	<b>\$6,558</b>

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435100	BSNS LICENSE FEES	\$97,026	\$0	\$97,026
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$97,026</b>	<b>\$0</b>	<b>\$97,026</b>

**APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
		\$370,407	\$0	\$370,407
<b>Total APPROPRIATIONS</b>		<b>\$370,407</b>	<b>\$0</b>	<b>\$370,407</b>
<b>Total Receipts</b>		<b>\$473,991</b>	<b>\$0</b>	<b>\$473,991</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
---	------------	------------	------------	--------------	--------------	--------------



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

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

**Code: 16010**  
**CAMPUS/AGENCY NAME: UNC Board of Governors**

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.

	<b>2014-15</b>
	<b>Revised</b>
Total Requirements	\$34,781,325
Less Estimated Receipts	\$28,850
<b>Net Appropriation</b>	<b>\$34,752,475</b>



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

**U10-University of North Carolina  
16010-UNC Board of Governors**

**Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
1141	Center for Public Television	\$9,363,539	\$0	\$9,363,539	91.800	0.000	91.800
1144	MCNC Contract (NCREN)	\$4,900,000	\$0	\$4,900,000	0.000	0.000	0.000
1145	NC Center for School Leadership Development	\$2,106,645	\$0	\$2,106,645	7.900	0.000	7.900
1170	Institutional Support	\$18,411,141	\$0	\$18,411,141	118.920	0.000	118.920
<b>Total Requirements</b>		<b>\$34,781,325</b>	<b>\$0</b>	<b>\$34,781,325</b>	<b>218.620</b>	<b>0.000</b>	<b>218.620</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
1141	Center for Public Television	\$21,000	\$0	\$21,000	0.000	0.000	0.000
1145	NC Center for School Leadership Development	\$7,850	\$0	\$7,850	0.000	0.000	0.000
<b>Total Receipts</b>		<b>\$28,850</b>	<b>\$0</b>	<b>\$28,850</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

<b>Net Appropriation/Total FTE Count</b>		<b>\$34,752,475</b>	<b>\$0</b>	<b>\$34,752,475</b>	<b>218.620</b>	<b>0.000</b>	<b>218.620</b>
--	--	---------------------	------------	---------------------	----------------	--------------	----------------



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

**U10-University of North Carolina**  
**16010-UNC Board of Governors**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$7,690,853	\$0	\$7,690,853	63.610	0.000	63.610
531210	SPA-REG SALARIES-UNIV	\$8,199,558	\$0	\$8,199,558	155.010	0.000	155.010
531310	REG(N S) TEMP WAGES-UNIV	\$13,468	\$0	\$13,468	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$13,745	\$0	\$13,745	0.000	0.000	0.000
531410	OT PAY - UNIV	\$4,000	\$0	\$4,000	0.000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$15,075	\$0	\$15,075	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$140,457	\$0	\$140,457	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$1,125,716	\$0	\$1,125,716	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$1,931,255	\$0	\$1,931,255	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$306,713	\$0	\$306,713	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$1,127,826	\$0	\$1,127,826	0.000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$16,280	\$0	\$16,280	0.000	0.000	0.000
531660	TAX EMP REIMB/ALLOW-UNIV	\$64,726	\$0	\$64,726	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$20,649,672</b>	<b>\$0</b>	<b>\$20,649,672</b>	<b>218.620</b>	<b>0.000</b>	<b>218.620</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$10,261,026	\$0	\$10,261,026
532100	PURCHASED CONTRACT SERVICES	\$383,828	\$0	\$383,828
532150	ACADEMIC SERVICES	\$6,336	\$0	\$6,336
532200	UTILITIES	\$1,437,547	\$0	\$1,437,547
<b>Total PURCHASED SERVICES</b>		<b>\$12,088,737</b>	<b>\$0</b>	<b>\$12,088,737</b>

**SUPPLIES**



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

**U10-University of North Carolina  
16010-UNC Board of Governors**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$301,906	\$0	\$301,906
<b>Total SUPPLIES</b>		<b>\$301,906</b>	<b>\$0</b>	<b>\$301,906</b>

**PROPERTY, PLANT, EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY, PLANT, EQUIPMENT	\$989,980	\$0	\$989,980
<b>Total PROPERTY, PLANT, EQUIPMENT</b>		<b>\$989,980</b>	<b>\$0</b>	<b>\$989,980</b>

**AGENCY RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537111	RES-TEACH ENROLL REC	\$456,030	\$0	\$456,030	0.000	0.000	0.000
537177	RES-CAMPUS SAFETY	\$90,000	\$0	\$90,000	0.000	0.000	0.000
537179	RES-CFNC PATHWAYS UNCG	\$125,000	\$0	\$125,000	0.000	0.000	0.000
<b>Total AGENCY RESERVES</b>		<b>\$671,030</b>	<b>\$0</b>	<b>\$671,030</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538700	INTER-INST TFR	\$80,000	\$0	\$80,000
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$80,000</b>	<b>\$0</b>	<b>\$80,000</b>

**Total Requirements** **\$34,781,325** **\$0** **\$34,781,325**

**Receipts**

**SALES, SERVICE & RENTALS**



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

**U10-University of North Carolina  
16010-UNC Board of Governors**

**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
434190	SALES,SERVICE & RENTALS	\$7,850	\$0	\$7,850			
434321	SALES,SERVICE & RENTALS	\$21,000	\$0	\$21,000			
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$28,850</b>	<b>\$0</b>	<b>\$28,850</b>			
<b>Total Receipts</b>		<b>\$28,850</b>	<b>\$0</b>	<b>\$28,850</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$34,752,475</b>	<b>\$0</b>	<b>\$34,752,475</b>	<b>218.620</b>	<b>218.620</b>	<b>218.620</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U10-University of North Carolina  
16010-UNC Board of Governors  
1141-Center for Public Television  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$611,182	\$0	\$611,182	6.800	0.000	6.800
531210	SPA-REG SALARIES-UNIV	\$4,311,983	\$0	\$4,311,983	85.000	0.000	85.000
531430	SHIFT PREM PAY - UNIV	\$7,200	\$0	\$7,200	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$72,866	\$0	\$72,866	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$381,664	\$0	\$381,664	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$700,139	\$0	\$700,139	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$10,491	\$0	\$10,491	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$476,626	\$0	\$476,626	0.000	0.000	0.000
531660	TAX EMP REIMB/ALLOW-UNIV	\$20,820	\$0	\$20,820	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$6,592,971</b>	<b>\$0</b>	<b>\$6,592,971</b>	<b>91.800</b>	<b>0.000</b>	<b>91.800</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$1,034,776	\$0	\$1,034,776
532100	PURCHASED CONTRACT SERVICES	\$165,000	\$0	\$165,000
532200	UTILITIES	\$1,030,029	\$0	\$1,030,029
<b>Total PURCHASED SERVICES</b>		<b>\$2,229,805</b>	<b>\$0</b>	<b>\$2,229,805</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$120,849	\$0	\$120,849
<b>Total SUPPLIES</b>		<b>\$120,849</b>	<b>\$0</b>	<b>\$120,849</b>

**PROPERTY, PLANT, EQUIPMENT**





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U10-University of North Carolina  
16010-UNC Board of Governors  
1141-Center for Public Television  
Requirements**

**PROPERTY,PLANT,EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$419,914	\$0	\$419,914
<b>Total PROPERTY,PLANT,EQUIPMENT</b>		<b>\$419,914</b>	<b>\$0</b>	<b>\$419,914</b>
<b>Total Requirements</b>		<b>\$9,363,539</b>	<b>\$0</b>	<b>\$9,363,539</b>

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434321	SALES,SERVICE & RENTALS	\$21,000	\$0	\$21,000
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$21,000</b>	<b>\$0</b>	<b>\$21,000</b>
<b>Total Receipts</b>		<b>\$21,000</b>	<b>\$0</b>	<b>\$21,000</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$9,342,539</b>	<b>\$0</b>	<b>\$9,342,539</b>	<b>91.800</b>	<b>0.000</b>	<b>91.800</b>
--	--------------------	------------	--------------------	---------------	--------------	---------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U10-University of North Carolina  
16010-UNC Board of Governors  
1144-MCNC Contract (NCREN)  
Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
532000	PURCHASED SERVICES	\$4,900,000	\$0	\$4,900,000			
<b>Total PURCHASED SERVICES</b>		<b>\$4,900,000</b>	<b>\$0</b>	<b>\$4,900,000</b>			
<b>Total Requirements</b>		<b>\$4,900,000</b>	<b>\$0</b>	<b>\$4,900,000</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$4,900,000</b>	<b>\$0</b>	<b>\$4,900,000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U10-University of North Carolina  
16010-UNC Board of Governors  
1145-NC Center for School Leadership Development  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$488,818	\$0	\$488,818	5.400	0.000	5.400
531210	SPA-REG SALARIES-UNIV	\$92,055	\$0	\$92,055	2.500	0.000	2.500
531510	SOCIAL SEC CONTRIB-UNIV	\$44,440	\$0	\$44,440	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$60,227	\$0	\$60,227	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$19,765	\$0	\$19,765	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$44,132	\$0	\$44,132	0.000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$700	\$0	\$700	0.000	0.000	0.000
531660	TAX EMP REIMB/ALLOW-UNIV	\$3,492	\$0	\$3,492	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$753,629</b>	<b>\$0</b>	<b>\$753,629</b>	<b>7.900</b>	<b>0.000</b>	<b>7.900</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$852,826	\$0	\$852,826
532100	PURCHASED CONTRACT SERVICES	\$112,549	\$0	\$112,549
532150	ACADEMIC SERVICES	\$3,336	\$0	\$3,336
532200	UTILITIES	\$161,493	\$0	\$161,493
<b>Total PURCHASED SERVICES</b>		<b>\$1,130,204</b>	<b>\$0</b>	<b>\$1,130,204</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$67,812	\$0	\$67,812
<b>Total SUPPLIES</b>		<b>\$67,812</b>	<b>\$0</b>	<b>\$67,812</b>

**PROPERTY, PLANT, EQUIPMENT**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U10-University of North Carolina  
16010-UNC Board of Governors  
1145-NC Center for School Leadership Development  
Requirements**

**PROPERTY,PLANT,EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$75,000	\$0	\$75,000
<b>Total PROPERTY,PLANT,EQUIPMENT</b>		<b>\$75,000</b>	<b>\$0</b>	<b>\$75,000</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538700	INTER-INST TFR	\$80,000	\$0	\$80,000
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$80,000</b>	<b>\$0</b>	<b>\$80,000</b>

**Total Requirements** **\$2,106,645** **\$0** **\$2,106,645**

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434190	SALES,SERVICE & RENTALS	\$7,850	\$0	\$7,850
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$7,850</b>	<b>\$0</b>	<b>\$7,850</b>

**Total Receipts** **\$7,850** **\$0** **\$7,850**

<b>Net Appropriation/Total FTE Count</b>	<b>\$2,098,795</b>	<b>\$0</b>	<b>\$2,098,795</b>	<b>7.900</b>	<b>0.000</b>	<b>7.900</b>
--	--------------------	------------	--------------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U10-University of North Carolina  
16010-UNC Board of Governors  
1170-Institutional Support  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$6,590,853	\$0	\$6,590,853	51.410	0.000	51.410
531210	SPA-REG SALARIES-UNIV	\$3,795,520	\$0	\$3,795,520	67.510	0.000	67.510
531310	REG(N S) TEMP WAGES-UNIV	\$13,468	\$0	\$13,468	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$13,745	\$0	\$13,745	0.000	0.000	0.000
531410	OT PAY - UNIV	\$4,000	\$0	\$4,000	0.000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$7,875	\$0	\$7,875	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$67,591	\$0	\$67,591	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$699,612	\$0	\$699,612	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$1,170,889	\$0	\$1,170,889	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$276,457	\$0	\$276,457	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$607,068	\$0	\$607,068	0.000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$15,580	\$0	\$15,580	0.000	0.000	0.000
531660	TAX EMP REIMB/ALLOW-UNIV	\$40,414	\$0	\$40,414	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$13,303,072</b>	<b>\$0</b>	<b>\$13,303,072</b>	<b>118.920</b>	<b>0.000</b>	<b>118.920</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$3,473,424	\$0	\$3,473,424
532100	PURCHASED CONTRACT SERVICES	\$106,279	\$0	\$106,279
532150	ACADEMIC SERVICES	\$3,000	\$0	\$3,000
532200	UTILITIES	\$246,025	\$0	\$246,025
<b>Total PURCHASED SERVICES</b>		<b>\$3,828,728</b>	<b>\$0</b>	<b>\$3,828,728</b>

**SUPPLIES**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U10-University of North Carolina  
16010-UNC Board of Governors  
1170-Institutional Support  
Requirements**

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$113,245	\$0	\$113,245
<b>Total SUPPLIES</b>		<b>\$113,245</b>	<b>\$0</b>	<b>\$113,245</b>

**PROPERTY, PLANT, EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY, PLANT, EQUIPMENT	\$495,066	\$0	\$495,066
<b>Total PROPERTY, PLANT, EQUIPMENT</b>		<b>\$495,066</b>	<b>\$0</b>	<b>\$495,066</b>

**AGENCY RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537111	RES-TEACH ENROLL REC	\$456,030	\$0	\$456,030	0.000	0.000	0.000
537177	RES-CAMPUS SAFETY	\$90,000	\$0	\$90,000	0.000	0.000	0.000
537179	RES-CFNC PATHWAYS UNCG	\$125,000	\$0	\$125,000	0.000	0.000	0.000
<b>Total AGENCY RESERVES</b>		<b>\$671,030</b>	<b>\$0</b>	<b>\$671,030</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

<b>Total Requirements</b>		<b>\$18,411,141</b>	<b>\$0</b>	<b>\$18,411,141</b>	<b>118.920</b>	<b>0.000</b>	<b>118.920</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$18,411,141</b>	<b>\$0</b>	<b>\$18,411,141</b>	<b>118.920</b>	<b>0.000</b>	<b>118.920</b>



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

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

**Code: 16011**

**CAMPUS/AGENCY NAME: UNC Board of Governors - Institutional Programs**

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.

	<b>2014-15 Revised</b>
Total Requirements	(\$44,140,906)
Less Estimated Receipts	(\$19,061,962)
<b>Net Appropriation</b>	<b>(\$25,078,944)</b>



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

**U10-University of North Carolina**

**16011-UNC Board of Governors - Institutional Programs**

**Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
1260	Board of Governors Reserve	(\$64,874,826)	\$3,713,920	(\$61,160,906)	0.000	0.000	0.000
1261	University Cancer Research Fund	\$16,020,000	\$0	\$16,020,000	0.000	0.000	0.000
1262	College Foundation of North Carolina	\$0	\$1,000,000	\$1,000,000	0.000	0.000	0.000
<b>Total Requirements</b>		<b>(\$48,854,826)</b>	<b>\$4,713,920</b>	<b>(\$44,140,906)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
1260	Board of Governors Reserve	\$3,817,083	(\$22,879,045)	(\$19,061,962)	0.000	0.000	0.000
<b>Total Receipts</b>		<b>\$3,817,083</b>	<b>(\$22,879,045)</b>	<b>(\$19,061,962)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$52,671,909)</b>	<b>\$27,592,965</b>	<b>(\$25,078,944)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>





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

**U10-University of North Carolina**

**16011-UNC Board of Governors - Institutional Programs**

**Requirements**

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536J99	NGO OTH GRNT & AID-NONOP	\$0	\$1,000,000	\$1,000,000
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>

**AGENCY RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537102	RES-UNC ONLINE	\$1,267,896	\$0	\$1,267,896	0.000	0.000	0.000
537104	RES-GATEWAY TECH RM	\$159,300	\$0	\$159,300	0.000	0.000	0.000
537106	RES-DIST IN LUMP SUM	\$0	\$317,500	\$317,500	0.000	0.000	0.000
537107	RES-MATCHING WORK STUDY	\$1,558,487	\$0	\$1,558,487	0.000	0.000	0.000
537111	RES-TEACH ENROLL REC	\$750,000	\$0	\$750,000	0.000	0.000	0.000
537112	RES-UNC-COLLEGE SCHOLARS	\$2,371,253	\$0	\$2,371,253	0.000	0.000	0.000
537113	RES-KANNAPOLIS RES CTR	\$70,756	\$0	\$70,756	0.000	0.000	0.000
537116	RES-UNC FAC RECRU RETENT	\$2,447,360	\$0	\$2,447,360	0.000	0.000	0.000
537117	RES-SUMMER BRIDGE	\$1,073,700	\$0	\$1,073,700	0.000	0.000	0.000
537127	RES-ENROLL GROWTH PERFORM	\$1,000,000	\$0	\$1,000,000	0.000	0.000	0.000
537130	RES-ADMIN OPERATE EFFIC	(\$15,000,000)	\$0	(\$15,000,000)	0.000	0.000	0.000
537131	RES-NC A&T AG MATCHING	(\$21,100,000)	\$0	(\$21,100,000)	0.000	0.000	0.000
537132	RES-NCSU TURFGRASS RES	(\$1,900,000)	\$0	(\$1,900,000)	0.000	0.000	0.000
537133	RES-ECU DOC II	(\$4,000,000)	\$0	(\$4,000,000)	0.000	0.000	0.000
537134	RES-UNC ADVERTISING REDUC	(\$27,243,157)	\$0	(\$27,243,157)	0.000	0.000	0.000
537145	RES-UNC NCCCS 2+E ELEARN	\$550,190	\$0	\$550,190	0.000	0.000	0.000
537154	INFORMATION TECH	\$709,142	\$0	\$709,142	0.000	0.000	0.000
537155	RES-STRATEGIC INITIATIVE	\$3,300,000	\$0	\$3,300,000	0.000	0.000	0.000
537172	RES-BOG TEACH AWARDS	\$250,000	\$0	\$250,000	0.000	0.000	0.000



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

**U10-University of North Carolina**

**16011-UNC Board of Governors - Institutional Programs**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537181	RES-MAJOR RESEARCH INIT	\$1,013,532	\$0	\$1,013,532	0.000	0.000	0.000
537182	RES-ENROLLMENT GROWTH	\$59,655,198	(\$29,978,488)	\$29,676,710	0.000	0.000	0.000
537184	RES-TEACHER PREP DIST ED	\$1,801,861	(\$1,801,861)	\$0	0.000	0.000	0.000
537193	RES-COMPENSATION INC EHRA	\$0	\$5,000,000	\$5,000,000	0.000	0.000	0.000
537194	RES-YELLOW RIBBON PROGRAM	\$0	\$4,863,276	\$4,863,276	0.000	0.000	0.000
537195	RES-GAME CHANGING RESRCH	\$0	\$3,000,000	\$3,000,000	0.000	0.000	0.000
537196	RES-NC NEW TEACHER SUPPORT	\$0	\$1,200,000	\$1,200,000	0.000	0.000	0.000
537200	RES TO BUDGET REDUCT	(\$73,610,344)	(\$2,429,444)	(\$76,039,788)	0.000	0.000	0.000
537204	COMPENSATION INCR RESERVE	\$0	\$18,151,272	\$18,151,272	0.000	0.000	0.000
537206	STATE RETIREMENT INCR RES	\$0	\$5,391,665	\$5,391,665	0.000	0.000	0.000
<b>Total AGENCY RESERVES</b>		<b>(\$64,874,826)</b>	<b>\$3,713,920</b>	<b>(\$61,160,906)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538600	NONMAND INTRA-INST TFR	\$16,020,000	\$0	\$16,020,000
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$16,020,000</b>	<b>\$0</b>	<b>\$16,020,000</b>

**Total Requirements** **(\$48,854,826)** **\$4,713,920** **(\$44,140,906)**

**Receipts**

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435830	RES-ENROLLMENT GRO REC	\$3,817,083	(\$22,879,045)	(\$19,061,962)
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$3,817,083</b>	<b>(\$22,879,045)</b>	<b>(\$19,061,962)</b>
<b>Total Receipts</b>		<b>\$3,817,083</b>	<b>(\$22,879,045)</b>	<b>(\$19,061,962)</b>



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

**U10-University of North Carolina**

**16011-UNC Board of Governors - Institutional Programs**

---

<b>Net Appropriation/Total FTE Count</b>	<b>(\$52,671,909)</b>	<b>\$27,592,965</b>	<b>(\$25,078,944)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
--	-----------------------	---------------------	-----------------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U10-University of North Carolina  
16011-UNC Board of Governors - Institutional Programs  
1260-Board of Governors Reserve  
Requirements**

**AGENCY RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537102	RES-UNC ONLINE	\$1,267,896	\$0	\$1,267,896	0.000	0.000	0.000
537104	RES-GATEWAY TECH RM	\$159,300	\$0	\$159,300	0.000	0.000	0.000
537106	RES-DIST IN LUMP SUM	\$0	\$317,500	\$317,500	0.000	0.000	0.000
537107	RES-MATCHING WORK STUDY	\$1,558,487	\$0	\$1,558,487	0.000	0.000	0.000
537111	RES-TEACH ENROLL REC	\$750,000	\$0	\$750,000	0.000	0.000	0.000
537112	RES-UNC-COLLEGE SCHOLARS	\$2,371,253	\$0	\$2,371,253	0.000	0.000	0.000
537113	RES-KANNAPOLIS RES CTR	\$70,756	\$0	\$70,756	0.000	0.000	0.000
537116	RES-UNC FAC RECRU RETENT	\$2,447,360	\$0	\$2,447,360	0.000	0.000	0.000
537117	RES-SUMMER BRIDGE	\$1,073,700	\$0	\$1,073,700	0.000	0.000	0.000
537127	RES-ENROLL GROWTH PERFORM	\$1,000,000	\$0	\$1,000,000	0.000	0.000	0.000
537130	RES-ADMIN OPERATE EFFIC	(\$15,000,000)	\$0	(\$15,000,000)	0.000	0.000	0.000
537131	RES-NC A&T AG MATCHING	(\$21,100,000)	\$0	(\$21,100,000)	0.000	0.000	0.000
537132	RES-NCSU TURFGRASS RES	(\$1,900,000)	\$0	(\$1,900,000)	0.000	0.000	0.000
537133	RES-ECU DOC II	(\$4,000,000)	\$0	(\$4,000,000)	0.000	0.000	0.000
537134	RES-UNC ADVERTISING REDUC	(\$27,243,157)	\$0	(\$27,243,157)	0.000	0.000	0.000
537145	RES-UNC NCCCS 2+E ELEARN	\$550,190	\$0	\$550,190	0.000	0.000	0.000
537154	INFORMATION TECH	\$709,142	\$0	\$709,142	0.000	0.000	0.000
537155	RES-STRATEGIC INITIATIVE	\$3,300,000	\$0	\$3,300,000	0.000	0.000	0.000
537172	RES-BOG TEACH AWARDS	\$250,000	\$0	\$250,000	0.000	0.000	0.000
537181	RES-MAJOR RESEARCH INIT	\$1,013,532	\$0	\$1,013,532	0.000	0.000	0.000
537182	RES-ENROLLMENT GROWTH	\$59,655,198	(\$29,978,488)	\$29,676,710	0.000	0.000	0.000
537184	RES-TEACHER PREP DIST ED	\$1,801,861	(\$1,801,861)	\$0	0.000	0.000	0.000
537193	RES-COMPENSATION INC EHRA	\$0	\$5,000,000	\$5,000,000	0.000	0.000	0.000



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U10-University of North Carolina  
16011-UNC Board of Governors - Institutional Programs  
1260-Board of Governors Reserve  
Requirements**

**AGENCY RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537194	RES-YELLOW RIBBON PROGRAM	\$0	\$4,863,276	\$4,863,276	0.000	0.000	0.000
537195	RES-GAME CHANGING RESRCH	\$0	\$3,000,000	\$3,000,000	0.000	0.000	0.000
537196	RES-NC NEW TEACHER SUPPORT	\$0	\$1,200,000	\$1,200,000	0.000	0.000	0.000
537200	RES TO BUDGET REDUCT	(\$73,610,344)	(\$2,429,444)	(\$76,039,788)	0.000	0.000	0.000
537204	COMPENSATION INCR RESERVE	\$0	\$18,151,272	\$18,151,272	0.000	0.000	0.000
537206	STATE RETIREMENT INCR RES	\$0	\$5,391,665	\$5,391,665	0.000	0.000	0.000
<b>Total AGENCY RESERVES</b>		<b>(\$64,874,826)</b>	<b>\$3,713,920</b>	<b>(\$61,160,906)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>(\$64,874,826)</b>	<b>\$3,713,920</b>	<b>(\$61,160,906)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
435830	RES-ENROLLMENT GRO REC	\$3,817,083	(\$22,879,045)	(\$19,061,962)			
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$3,817,083</b>	<b>(\$22,879,045)</b>	<b>(\$19,061,962)</b>			
<b>Total Receipts</b>		<b>\$3,817,083</b>	<b>(\$22,879,045)</b>	<b>(\$19,061,962)</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>(\$68,691,909)</b>	<b>\$26,592,965</b>	<b>(\$42,098,944)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U10-University of North Carolina  
16011-UNC Board of Governors - Institutional Programs  
1261-University Cancer Research Fund  
Requirements**

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
538600	NONMAND INTRA-INST TFR	\$16,020,000	\$0	\$16,020,000			
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$16,020,000</b>	<b>\$0</b>	<b>\$16,020,000</b>			
<b>Total Requirements</b>		<b>\$16,020,000</b>	<b>\$0</b>	<b>\$16,020,000</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$16,020,000</b>	<b>\$0</b>	<b>\$16,020,000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U10-University of North Carolina  
16011-UNC Board of Governors - Institutional Programs  
1262-College Foundation of North Carolina  
Requirements**

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
536J99	NGO OTH GRNT & AID-NONOP	\$0	\$1,000,000	\$1,000,000			
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>			
<b>Total Requirements</b>		<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



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

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

**Code: 16012**

**CAMPUS/AGENCY NAME: UNC Board of Governors - Related Educational Programs**

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.

	<b>2014-15 Revised</b>
Total Requirements	\$156,000,476
Less Estimated Receipts	\$48,031,975
<b>Net Appropriation</b>	<b>\$107,968,501</b>





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

**U10-University of North Carolina**

**16012-UNC Board of Governors - Related Educational Programs**

**Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
1241	Regional Education Program	\$204,997	\$0	\$204,997	0.000	0.000	0.000
1248	UNC Need Based Financial Aid	\$125,930,498	\$0	\$125,930,498	0.000	0.000	0.000
124B	Distinguished Professor Endowment	\$8,000,000	\$0	\$8,000,000	0.000	0.000	0.000
124D	Principal Fellow School Loan	\$3,258,000	\$0	\$3,258,000	0.000	0.000	0.000
124R	National Guard - Tuition Assistance	\$1,862,815	\$50,000	\$1,912,815	0.000	0.000	0.000
124S	National Board Professional Teacher Standards	\$100,000	\$0	\$100,000	0.000	0.000	0.000
124U	Forgiveable Education Loans for Service (FELS)	\$16,594,166	\$0	\$16,594,166	0.000	0.000	0.000
<b>Total Requirements</b>		<b>\$155,950,476</b>	<b>\$50,000</b>	<b>\$156,000,476</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
1248	UNC Need Based Financial Aid	\$48,031,975	\$0	\$48,031,975	0.000	0.000	0.000
<b>Total Receipts</b>		<b>\$48,031,975</b>	<b>\$0</b>	<b>\$48,031,975</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$107,918,501</b>	<b>\$50,000</b>	<b>\$107,968,501</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



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

**U10-University of North Carolina**

**16012-UNC Board of Governors - Related Educational Programs**

**Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$204,997	\$0	\$204,997
532100	PURCHASED CONTRACT SERVICES	\$103,000	\$0	\$103,000
<b>Total PURCHASED SERVICES</b>		<b>\$307,997</b>	<b>\$0</b>	<b>\$307,997</b>

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536999	GOV OTHER AIDS & GRANTS	\$124,185,657	\$50,000	\$124,235,657
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$124,185,657</b>	<b>\$50,000</b>	<b>\$124,235,657</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538500	MANDATORY INTRA-INST TFR	\$23,406,822	\$0	\$23,406,822
538600	NONMAND INTRA-INST TFR	\$8,050,000	\$0	\$8,050,000
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$31,456,822</b>	<b>\$0</b>	<b>\$31,456,822</b>

**Total Requirements** **\$155,950,476** **\$50,000** **\$156,000,476**

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
432992	GRANTS	\$10,744,733	\$0	\$10,744,733
<b>Total GRANTS</b>		<b>\$10,744,733</b>	<b>\$0</b>	<b>\$10,744,733</b>

**INTRAGOVERNMENTAL TRANSACTION**



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

**U10-University of North Carolina**

**16012-UNC Board of Governors - Related Educational Programs**

**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
438600	INTRAGOVERNMENTAL TRANSACTION	\$37,287,242	\$0	\$37,287,242			
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$37,287,242</b>	<b>\$0</b>	<b>\$37,287,242</b>			
<b>Total Receipts</b>		<b>\$48,031,975</b>	<b>\$0</b>	<b>\$48,031,975</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$107,918,501</b>	<b>\$50,000</b>	<b>\$107,968,501</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U10-University of North Carolina  
16012-UNC Board of Governors - Related Educational Programs  
1241-Regional Education Program  
Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
532000	PURCHASED SERVICES	\$204,997	\$0	\$204,997			
<b>Total PURCHASED SERVICES</b>		<b>\$204,997</b>	<b>\$0</b>	<b>\$204,997</b>			
<b>Total Requirements</b>		<b>\$204,997</b>	<b>\$0</b>	<b>\$204,997</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$204,997</b>	<b>\$0</b>	<b>\$204,997</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U10-University of North Carolina  
16012-UNC Board of Governors - Related Educational Programs  
1248-UNC Need Based Financial Aid**

**Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532100	PURCHASED CONTRACT SERVICES	\$103,000	\$0	\$103,000
<b>Total PURCHASED SERVICES</b>		<b>\$103,000</b>	<b>\$0</b>	<b>\$103,000</b>

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536999	GOV OTHER AIDS & GRANTS	\$122,372,842	\$0	\$122,372,842
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$122,372,842</b>	<b>\$0</b>	<b>\$122,372,842</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538500	MANDATORY INTRA-INST TFR	\$3,454,656	\$0	\$3,454,656
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$3,454,656</b>	<b>\$0</b>	<b>\$3,454,656</b>

**Total Requirements \$125,930,498 \$0 \$125,930,498**

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
432992	GRANTS	\$10,744,733	\$0	\$10,744,733
<b>Total GRANTS</b>		<b>\$10,744,733</b>	<b>\$0</b>	<b>\$10,744,733</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438600	INTRAGOVERNMENTAL TRANSACTION	\$37,287,242	\$0	\$37,287,242



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U10-University of North Carolina**

**16012-UNC Board of Governors - Related Educational Programs**

**1248-UNC Need Based Financial Aid**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Total INTRAGOVERNMENTAL TRANSACTION</b>	<b>\$37,287,242</b>	<b>\$0</b>	<b>\$37,287,242</b>			
<b>Total Receipts</b>	<b>\$48,031,975</b>	<b>\$0</b>	<b>\$48,031,975</b>			
<b>Net Appropriation/Total FTE Count</b>	<b>\$77,898,523</b>	<b>\$0</b>	<b>\$77,898,523</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U10-University of North Carolina  
16012-UNC Board of Governors - Related Educational Programs  
124B-Distinguished Professor Endowment  
Requirements**

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
538600	NONMAND INTRA-INST TFR	\$8,000,000	\$0	\$8,000,000			
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$8,000,000</b>	<b>\$0</b>	<b>\$8,000,000</b>			
<b>Total Requirements</b>		<b>\$8,000,000</b>	<b>\$0</b>	<b>\$8,000,000</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$8,000,000</b>	<b>\$0</b>	<b>\$8,000,000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U10-University of North Carolina  
16012-UNC Board of Governors - Related Educational Programs  
124D-Principal Fellow School Loan  
Requirements**

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
538500	MANDATORY INTRA-INST TFR	\$3,258,000	\$0	\$3,258,000			
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$3,258,000</b>	<b>\$0</b>	<b>\$3,258,000</b>			
<b>Total Requirements</b>		<b>\$3,258,000</b>	<b>\$0</b>	<b>\$3,258,000</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$3,258,000</b>	<b>\$0</b>	<b>\$3,258,000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U10-University of North Carolina**  
**16012-UNC Board of Governors - Related Educational Programs**  
**124R-National Guard - Tuition Assistance**  
**Requirements**

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536999	GOV OTHER AIDS & GRANTS	\$1,812,815	\$50,000	\$1,862,815
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$1,812,815</b>	<b>\$50,000</b>	<b>\$1,862,815</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538600	NONMAND INTRA-INST TFR	\$50,000	\$0	\$50,000
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>

**Total Requirements** **\$1,862,815** **\$50,000** **\$1,912,815**

<b>Net Appropriation/Total FTE Count</b>	<b>\$1,862,815</b>	<b>\$50,000</b>	<b>\$1,912,815</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
--	--------------------	-----------------	--------------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U10-University of North Carolina  
16012-UNC Board of Governors - Related Educational Programs  
124S-National Board Professional Teacher Standards  
Requirements**

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
538500	MANDATORY INTRA-INST TFR	\$100,000	\$0	\$100,000			
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>			
<b>Total Requirements</b>		<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U10-University of North Carolina  
16012-UNC Board of Governors - Related Educational Programs  
124U-Forgiveable Education Loans for Service (FELS)  
Requirements**

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
538500	MANDATORY INTRA-INST TFR	\$16,594,166	\$0	\$16,594,166			
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$16,594,166</b>	<b>\$0</b>	<b>\$16,594,166</b>			
<b>Total Requirements</b>		<b>\$16,594,166</b>	<b>\$0</b>	<b>\$16,594,166</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$16,594,166</b>	<b>\$0</b>	<b>\$16,594,166</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



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

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

**Code: 16015**

**CAMPUS/AGENCY NAME: UNC General Administration - Aid to Private Institutions**

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.

	<b>2014-15 Revised</b>
Total Requirements	\$104,191,588
<b>Net Appropriation</b>	<b>\$104,191,588</b>



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

**U10-University of North Carolina**

**16015-UNC General Administration - Aid to Private Institutions**

**Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
124T	Private College Need Base	\$86,351,588	\$0	\$86,351,588	0.000	0.000	0.000
124V	Institute for Regenerative Medicine at Wake Forest	\$7,000,000	\$0	\$7,000,000	0.000	0.000	0.000
124W	Opportunity Scholarship Grants	\$10,000,000	\$840,000	\$10,840,000	2.000	0.000	2.000
<b>Total Requirements</b>		<b>\$103,351,588</b>	<b>\$840,000</b>	<b>\$104,191,588</b>	<b>2.000</b>	<b>0.000</b>	<b>2.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$103,351,588</b>	<b>\$840,000</b>	<b>\$104,191,588</b>	<b>2.000</b>	<b>0.000</b>	<b>2.000</b>



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

**U10-University of North Carolina**

**16015-UNC General Administration - Aid to Private Institutions**

**Requirements**

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536J99	NGO OTH GRNT & AID-NONOP	\$93,351,588	\$10,440,000	\$103,791,588
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$93,351,588</b>	<b>\$10,440,000</b>	<b>\$103,791,588</b>

**AGENCY RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537197	RES - SEAA ADM OPP SCHOLAR	\$0	\$400,000	\$400,000	0.000	2.000	2.000
<b>Total AGENCY RESERVES</b>		<b>\$0</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>0.000</b>	<b>2.000</b>	<b>2.000</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538500	MANDATORY INTRA-INST TFR	\$10,000,000	(\$10,000,000)	\$0
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$10,000,000</b>	<b>(\$10,000,000)</b>	<b>\$0</b>

<b>Total Requirements</b>		<b>\$103,351,588</b>	<b>\$840,000</b>	<b>\$104,191,588</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$103,351,588</b>	<b>\$840,000</b>	<b>\$104,191,588</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U10-University of North Carolina  
16015-UNC General Administration - Aid to Private Institutions  
124T-Private College Need Base  
Requirements**

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
536J99	NGO OTH GRNT & AID-NONOP	\$86,351,588	\$0	\$86,351,588			
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$86,351,588</b>	<b>\$0</b>	<b>\$86,351,588</b>			
<b>Total Requirements</b>		<b>\$86,351,588</b>	<b>\$0</b>	<b>\$86,351,588</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$86,351,588</b>	<b>\$0</b>	<b>\$86,351,588</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U10-University of North Carolina**

**16015-UNC General Administration - Aid to Private Institutions**

**124V-Institute for Regenerative Medicine at Wake Forest**

**Requirements**

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
536J99	NGO OTH GRNT & AID-NONOP	\$7,000,000	\$0	\$7,000,000			
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$7,000,000</b>	<b>\$0</b>	<b>\$7,000,000</b>			
<b>Total Requirements</b>		<b>\$7,000,000</b>	<b>\$0</b>	<b>\$7,000,000</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$7,000,000</b>	<b>\$0</b>	<b>\$7,000,000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U10-University of North Carolina  
16015-UNC General Administration - Aid to Private Institutions  
124W-Opportunity Scholarship Grants  
Requirements**

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536J99	NGO OTH GRNT & AID-NONOP	\$0	\$10,440,000	\$10,440,000
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$0</b>	<b>\$10,440,000</b>	<b>\$10,440,000</b>

**AGENCY RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537197	RES - SEAA ADM OPP SCHOLAR	\$0	\$400,000	\$400,000	0.000	2.000	2.000
<b>Total AGENCY RESERVES</b>		<b>\$0</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>0.000</b>	<b>2.000</b>	<b>2.000</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538500	MANDATORY INTRA-INST TFR	\$10,000,000	(\$10,000,000)	\$0
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$10,000,000</b>	<b>(\$10,000,000)</b>	<b>\$0</b>
<b>Total Requirements</b>		<b>\$10,000,000</b>	<b>\$840,000</b>	<b>\$10,840,000</b>

<b>Net Appropriation/Total FTE Count</b>		<b>\$10,000,000</b>	<b>\$840,000</b>	<b>\$10,840,000</b>	<b>2.000</b>	<b>0.000</b>	<b>2.000</b>
--	--	---------------------	------------------	---------------------	--------------	--------------	--------------



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

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

**Code: 16020**

**CAMPUS/AGENCY NAME: University of North Carolina at Chapel Hill - Academic Affairs**

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.

	<b>2014-15 Revised</b>
Total Requirements	\$545,151,654
Less Estimated Receipts	\$270,636,644
<b>Net Appropriation</b>	<b>\$274,515,010</b>



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

**U20-University of North Carolina at Chapel Hill**

**16020-University of North Carolina at Chapel Hill - Academic Affairs**

**Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
1101	Regular Term Instruction	\$249,024,502	\$0	\$249,024,502	1,985.186	0.000	1,985.186
1102	Summer Term Instruction	\$5,253,096	\$0	\$5,253,096	49.380	0.000	49.380
1103	Non-Credit and Receipts	\$19,317,368	\$0	\$19,317,368	65.820	0.000	65.820
1105	School of Government	\$14,490,921	\$0	\$14,490,921	142.650	0.000	142.650
1110	Organized Research	\$4,002,767	\$0	\$4,002,767	43.280	0.000	43.280
1142	Community Services	\$2,274,035	\$0	\$2,274,035	27.820	0.000	27.820
1151	Libraries	\$28,806,600	\$0	\$28,806,600	238.740	0.000	238.740
1152	General Academic Support	\$39,229,025	\$0	\$39,229,025	428.340	0.000	428.340
1160	Student Services	\$11,003,460	\$0	\$11,003,460	166.170	0.000	166.170
1170	Institutional Support	\$32,983,833	\$0	\$32,983,833	398.680	0.000	398.680
1180	Physical Plant Operation	\$76,583,681	\$0	\$76,583,681	540.590	0.000	540.590
1230	Student Financial Aid	\$62,182,366	\$0	\$62,182,366	0.000	0.000	0.000
<b>Total Requirements</b>		<b>\$545,151,654</b>	<b>\$0</b>	<b>\$545,151,654</b>	<b>4,086.656</b>	<b>0.000</b>	<b>4,086.656</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
1101	Regular Term Instruction	\$1,649,620	\$0	\$1,649,620	0.000	0.000	0.000
1102	Summer Term Instruction	\$5,253,096	\$0	\$5,253,096	0.000	0.000	0.000
1103	Non-Credit and Receipts	\$19,317,368	\$0	\$19,317,368	0.000	0.000	0.000
1105	School of Government	\$4,934,586	\$0	\$4,934,586	0.000	0.000	0.000
1110	Organized Research	\$41,176	\$0	\$41,176	0.000	0.000	0.000
1142	Community Services	\$275,022	\$0	\$275,022	0.000	0.000	0.000
1151	Libraries	\$278,093	\$0	\$278,093	0.000	0.000	0.000
1152	General Academic Support	\$734,081	\$0	\$734,081	0.000	0.000	0.000



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

**U20-University of North Carolina at Chapel Hill**

**16020-University of North Carolina at Chapel Hill - Academic Affairs**

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
1160	Student Services	\$744,553	\$0	\$744,553	0.000	0.000	0.000
1170	Institutional Support	\$2,168,619	\$0	\$2,168,619	0.000	0.000	0.000
1180	Physical Plant Operation	\$533,101	\$0	\$533,101	0.000	0.000	0.000
1230	Student Financial Aid	\$91,500	\$0	\$91,500	0.000	0.000	0.000
1990	Multi-Activity	\$234,615,829	\$0	\$234,615,829	0.000	0.000	0.000
<b>Total Receipts</b>		<b>\$270,636,644</b>	<b>\$0</b>	<b>\$270,636,644</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$274,515,010</b>	<b>\$0</b>	<b>\$274,515,010</b>	<b>4,086.656</b>	<b>0.000</b>	<b>4,086.656</b>



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

**U20-University of North Carolina at Chapel Hill**

**16020-University of North Carolina at Chapel Hill - Academic Affairs**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REGULAR SALARIES	\$46,893,109	\$0	\$46,893,109	662.630	0.000	662.630
531209	SPA LEO SALARIES	\$1,838,391	\$0	\$1,838,391	43.000	0.000	43.000
531210	SPA REGULAR SALARIES	\$83,886,367	\$0	\$83,886,367	1,751.820	0.000	1,751.820
531220	SPA OVERTIME PAYMENTS	\$265,323	\$0	\$265,323	0.000	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$1,264,246	\$0	\$1,264,246	0.000	0.000	0.000
531250	SPA SEVERANCE WAGES	\$1,127	\$0	\$1,127	0.000	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$929,773	\$0	\$929,773	0.000	0.000	0.000
531310	EPA ACADEMIC SALARIES	\$185,436,745	\$0	\$185,436,745	1,610.406	0.000	1,610.406
531410	NON-STUDENT REGULAR WAGE	\$839,358	\$0	\$839,358	0.000	0.000	0.000
531420	NON-STUDENT OVERTIME PAY	\$2,600	\$0	\$2,600	0.000	0.000	0.000
531430	NON-STUDENT PREMIUM PAY	\$5,000	\$0	\$5,000	0.000	0.000	0.000
531450	STUDENT REGULAR WAGE	\$1,066,613	\$0	\$1,066,613	0.000	0.000	0.000
531460	STUDENT OVERTIME PAY	\$500	\$0	\$500	0.000	0.000	0.000
531550	UNEMPLOYMENT COMPENSATN	\$50,000	\$0	\$50,000	0.000	0.000	0.000
531560	WORKERS COMPENSATION	\$524,217	\$0	\$524,217	0.000	0.000	0.000
531570	RETIREMENT SUPPLEMENTS	\$23,000	\$0	\$23,000	0.000	0.000	0.000
531580	DISABILITY BENEFITS	\$40,000	\$0	\$40,000	0.000	0.000	0.000
531590	OTHER PERSONNEL PAYMENTS	\$58,865	\$0	\$58,865	0.000	0.000	0.000
531810	SOCIAL SECURITY	\$20,809,541	\$0	\$20,809,541	0.000	0.000	0.000
531820	STATE RETIREMENT	\$9,118,937	\$0	\$9,118,937	0.000	0.000	0.000
531830	MEDICAL INSURANCE	\$25,221,522	\$0	\$25,221,522	0.000	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$28,011,836	\$0	\$28,011,836	0.000	0.000	0.000
531880	LAW OFFICERS' RETIREMENT	\$275,904	\$0	\$275,904	0.000	0.000	0.000
531910	LEGAL AND ACCOUNTING FEE	\$1,400	\$0	\$1,400	0.000	0.000	0.000



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

**U20-University of North Carolina at Chapel Hill**

**16020-University of North Carolina at Chapel Hill - Academic Affairs**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531920	CONSULTANT FEES	\$11,612	\$0	\$11,612	0.000	0.000	0.000
531930	MEDICAL FEES	\$5,041	\$0	\$5,041	0.000	0.000	0.000
531940	EMPLOYEE ON LOAN PAYMENT	\$193,760	\$0	\$193,760	0.000	0.000	0.000
531950	HONORARIUMS	\$40,800	\$0	\$40,800	0.000	0.000	0.000
531970	ACADEMIC INST/RES SER	\$216,039	\$0	\$216,039	0.000	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$490,799	\$0	\$490,799	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$407,522,425</b>	<b>\$0</b>	<b>\$407,522,425</b>	<b>4,067.856</b>	<b>0.000</b>	<b>4,067.856</b>

**SUPPLIES AND MATERIALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	SUPPLIES AND MATERIALS	\$6,701,614	\$0	\$6,701,614
<b>Total SUPPLIES AND MATERIALS</b>		<b>\$6,701,614</b>	<b>\$0</b>	<b>\$6,701,614</b>

**CURRENT OBLIGATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	CURRENT OBLIGATION	\$16,322,532	\$0	\$16,322,532
533300	UTILITIES	\$33,351,372	\$0	\$33,351,372
<b>Total CURRENT OBLIGATIONS</b>		<b>\$49,673,904</b>	<b>\$0</b>	<b>\$49,673,904</b>

**FIXED CHARGES AND EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	FIXED CHARGES AND EXPENSES	\$2,162,079	\$0	\$2,162,079
<b>Total FIXED CHARGES AND EXPENSES</b>		<b>\$2,162,079</b>	<b>\$0</b>	<b>\$2,162,079</b>

**CAPITAL OUTLAY**



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

**U20-University of North Carolina at Chapel Hill**

**16020-University of North Carolina at Chapel Hill - Academic Affairs**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	CAPITAL OUTLAY	\$1,334,485	\$0	\$1,334,485
535600	LIBRARY BOOKS AND JOURNALS	\$8,040,418	\$0	\$8,040,418
<b>Total CAPITAL OUTLAY</b>		<b>\$9,374,903</b>	<b>\$0</b>	<b>\$9,374,903</b>

**GRANTS, STATE AID, SUBSIDY**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536510	APPROPRIATED GRANTS	\$783,559	\$0	\$783,559
536540	ACAD ENHANCE SCHOLARSHIP	\$43,292,058	\$0	\$43,292,058
536550	TEACHERS SCHOLARSHIPS	\$66,450	\$0	\$66,450
536570	TRAINEESHIPS	\$3,140,769	\$0	\$3,140,769
536575	GRAD ASST AWARDS	\$3,420,653	\$0	\$3,420,653
536577	GRAD STUDENT HLTH INSR	\$1,129,373	\$0	\$1,129,373
536581	UNC CAMPUS SCHOLARSHIPS	\$68,540	\$0	\$68,540
536590	OTHER EDUCATIONAL AWARDS	\$10,460,634	\$0	\$10,460,634
536900	OTHER AIDS AND GRANTS	\$664,060	\$0	\$664,060
<b>Total GRANTS, STATE AID, SUBSIDY</b>		<b>\$63,026,096</b>	<b>\$0</b>	<b>\$63,026,096</b>

**TRANSFERS, NON-OPERATING**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
538149	INTRA TRANSFER OTHER	\$75,630	\$0	\$75,630	0.000	0.000	0.000
538290	OTHER INTER-TRANSFERS	\$115,500	\$0	\$115,500	0.000	0.000	0.000
538324	RES FACILITY SHOPS WARE	\$725,031	\$0	\$725,031	11.000	0.000	11.000
538328	RES CAROLINA NORTH	\$671,859	\$0	\$671,859	7.800	0.000	7.800
538383	RES RENAISSANCE COMP	\$5,085,769	\$0	\$5,085,769	0.000	0.000	0.000
538481	WORKERS COMP 1ST QTR	\$4,211	\$0	\$4,211	0.000	0.000	0.000



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

**U20-University of North Carolina at Chapel Hill**

**16020-University of North Carolina at Chapel Hill - Academic Affairs**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
538482	WORKERS COMP 2ND QTR	\$4,211	\$0	\$4,211	0.000	0.000	0.000
538483	WORKERS COMP 3RD QTR	\$4,211	\$0	\$4,211	0.000	0.000	0.000
538484	WORKERS COMP 4TH QTR	\$4,211	\$0	\$4,211	0.000	0.000	0.000
<b>Total TRANSFERS, NON-OPERATING</b>		<b>\$6,690,633</b>	<b>\$0</b>	<b>\$6,690,633</b>	<b>18.800</b>	<b>0.000</b>	<b>18.800</b>
<b>Total Requirements</b>		<b>\$545,151,654</b>	<b>\$0</b>	<b>\$545,151,654</b>	<b>4,086.656</b>	<b>4,086.656</b>	<b>4,086.656</b>

**Receipts**

**REVENUES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
430110	NET RESIDENT TUITION	\$119	\$0	\$119
430111	RESIDENT TUITION	\$117,755,913	\$0	\$117,755,913
430112	RES STAFF TUI WAV	(\$32,000)	\$0	(\$32,000)
430115	BAD DEBT TUITION OFFSET	(\$76,000)	\$0	(\$76,000)
430120	NET NONRES TUITION	\$20,101	\$0	\$20,101
430121	NON-RESIDENT TUITION	\$136,861,839	\$0	\$136,861,839
430123	NONRES GRAD ASST WAV	(\$14,441,235)	\$0	(\$14,441,235)
430124	NONRES STAFF TUI WAV	(\$44,680)	\$0	(\$44,680)
430130	EXTENSION INSTR FEE	\$7,950,731	\$0	\$7,950,731
430131	SHORT COURSES	\$7,504,427	\$0	\$7,504,427
430133	INTERNAL EXTNSN FEES	\$1,919,510	\$0	\$1,919,510
430185	EDUC & TECH FEE	\$11,211	\$0	\$11,211
430190	SPECIAL FEES	\$613,407	\$0	\$613,407
430191	SPEC STUDENT FEES	\$385,340	\$0	\$385,340
430199	OTHER SPEC SERVICE FEE	\$1,303,537	\$0	\$1,303,537
430243	FED C & G ADM COST ALLOW	\$346,696	\$0	\$346,696





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

**U20-University of North Carolina at Chapel Hill**

**16020-University of North Carolina at Chapel Hill - Academic Affairs**

**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
430271	NONCAPITAL GIFTS	\$900	\$0	\$900			
430310	EDP SERVICE REVENUE	\$2,130,973	\$0	\$2,130,973			
430320	PHYSICAL PLANT REVENUES	\$78,573	\$0	\$78,573			
430390	OTHER SUPPORTING REVENUE	\$7,205,171	\$0	\$7,205,171			
430391	OTHER SUPPORTING REVENUE	\$90,368	\$0	\$90,368			
430710	BAD REC COLLECTED	\$14,000	\$0	\$14,000			
430730	RENT & LEASE INCOME	\$26,400	\$0	\$26,400			
430740	SURPLUS PROPERTY SALES	\$66,951	\$0	\$66,951			
430750	FORFEITED TUI DEPOSITS	\$91,500	\$0	\$91,500			
430790	MISCELLANEOUS INCOME	\$497,772	\$0	\$497,772			
430911	SALARY REIMBURSEMENT	\$353,882	\$0	\$353,882			
430991	MISC INCOME	\$1,238	\$0	\$1,238			
<b>Total REVENUES</b>		<b>\$270,636,644</b>	<b>\$0</b>	<b>\$270,636,644</b>			
<b>Total Receipts</b>		<b>\$270,636,644</b>	<b>\$0</b>	<b>\$270,636,644</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$274,515,010</b>	<b>\$0</b>	<b>\$274,515,010</b>	<b>4,086.656</b>	<b>4,086.656</b>	<b>4,086.656</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U20-University of North Carolina at Chapel Hill  
16020-University of North Carolina at Chapel Hill - Academic Affairs  
1101-Regular Term Instruction  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REGULAR SALARIES	\$12,075,583	\$0	\$12,075,583	183.260	0.000	183.260
531210	SPA REGULAR SALARIES	\$15,671,742	\$0	\$15,671,742	314.020	0.000	314.020
531220	SPA OVERTIME PAYMENTS	\$1,021	\$0	\$1,021	0.000	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$18,622	\$0	\$18,622	0.000	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$181,743	\$0	\$181,743	0.000	0.000	0.000
531310	EPA ACADEMIC SALARIES	\$170,889,061	\$0	\$170,889,061	1,487.906	0.000	1,487.906
531410	NON-STUDENT REGULAR WAGE	\$145,275	\$0	\$145,275	0.000	0.000	0.000
531450	STUDENT REGULAR WAGE	\$133,938	\$0	\$133,938	0.000	0.000	0.000
531810	SOCIAL SECURITY	\$12,011,429	\$0	\$12,011,429	0.000	0.000	0.000
531820	STATE RETIREMENT	\$1,425,384	\$0	\$1,425,384	0.000	0.000	0.000
531830	MEDICAL INSURANCE	\$12,549,630	\$0	\$12,549,630	0.000	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$21,529,882	\$0	\$21,529,882	0.000	0.000	0.000
531920	CONSULTANT FEES	\$2,750	\$0	\$2,750	0.000	0.000	0.000
531940	EMPLOYEE ON LOAN PAYMENT	\$80,380	\$0	\$80,380	0.000	0.000	0.000
531950	HONORARIUMS	\$10,000	\$0	\$10,000	0.000	0.000	0.000
531970	ACADEMIC INST/RES SER	\$2,934	\$0	\$2,934	0.000	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$70,622	\$0	\$70,622	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$246,799,996</b>	<b>\$0</b>	<b>\$246,799,996</b>	<b>1,985.186</b>	<b>0.000</b>	<b>1,985.186</b>

**SUPPLIES AND MATERIALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	SUPPLIES AND MATERIALS	\$330,508	\$0	\$330,508
<b>Total SUPPLIES AND MATERIALS</b>		<b>\$330,508</b>	<b>\$0</b>	<b>\$330,508</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U20-University of North Carolina at Chapel Hill  
16020-University of North Carolina at Chapel Hill - Academic Affairs  
1101-Regular Term Instruction  
Requirements**

**CURRENT OBLIGATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	CURRENT OBLIGATION	\$451,395	\$0	\$451,395
<b>Total CURRENT OBLIGATIONS</b>		<b>\$451,395</b>	<b>\$0</b>	<b>\$451,395</b>

**FIXED CHARGES AND EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	FIXED CHARGES AND EXPENSES	\$226,266	\$0	\$226,266
<b>Total FIXED CHARGES AND EXPENSES</b>		<b>\$226,266</b>	<b>\$0</b>	<b>\$226,266</b>

**CAPITAL OUTLAY**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	CAPITAL OUTLAY	\$523,345	\$0	\$523,345
535600	LIBRARY BOOKS AND JOURNALS	\$203,087	\$0	\$203,087
<b>Total CAPITAL OUTLAY</b>		<b>\$726,432</b>	<b>\$0</b>	<b>\$726,432</b>

**GRANTS, STATE AID, SUBSIDY**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536510	APPROPRIATED GRANTS	\$1,465	\$0	\$1,465
536570	TRAINEESHIPS	\$157,098	\$0	\$157,098
536575	GRAD ASST AWARDS	\$2,413	\$0	\$2,413
536590	OTHER EDUCATIONAL AWARDS	\$21,869	\$0	\$21,869
536900	OTHER AIDS AND GRANTS	\$191,560	\$0	\$191,560
<b>Total GRANTS, STATE AID, SUBSIDY</b>		<b>\$374,405</b>	<b>\$0</b>	<b>\$374,405</b>

**TRANSFERS, NON-OPERATING**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U20-University of North Carolina at Chapel Hill  
16020-University of North Carolina at Chapel Hill - Academic Affairs  
1101-Regular Term Instruction  
Requirements**

**TRANSFERS, NON-OPERATING**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
538290	OTHER INTER-TRANSFERS	\$115,500	\$0	\$115,500	0.000	0.000	0.000
<b>Total TRANSFERS, NON-OPERATING</b>		<b>\$115,500</b>	<b>\$0</b>	<b>\$115,500</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$249,024,502</b>	<b>\$0</b>	<b>\$249,024,502</b>	<b>1,985.186</b>	<b>0.000</b>	<b>1,985.186</b>

**Receipts**

**REVENUES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
430190	SPECIAL FEES	\$5,116	\$0	\$5,116			
430191	SPEC STUDENT FEES	\$384,143	\$0	\$384,143			
430199	OTHER SPEC SERVICE FEE	\$873,009	\$0	\$873,009			
430390	OTHER SUPPORTING REVENUE	\$7,965	\$0	\$7,965			
430790	MISCELLANEOUS INCOME	\$24,267	\$0	\$24,267			
430911	SALARY REIMBURSEMENT	\$353,882	\$0	\$353,882			
430991	MISC INCOME	\$1,238	\$0	\$1,238			
<b>Total REVENUES</b>		<b>\$1,649,620</b>	<b>\$0</b>	<b>\$1,649,620</b>			
<b>Total Receipts</b>		<b>\$1,649,620</b>	<b>\$0</b>	<b>\$1,649,620</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$247,374,882</b>	<b>\$0</b>	<b>\$247,374,882</b>	<b>1,985.186</b>	<b>0.000</b>	<b>1,985.186</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U20-University of North Carolina at Chapel Hill  
16020-University of North Carolina at Chapel Hill - Academic Affairs  
1102-Summer Term Instruction  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531210	SPA REGULAR SALARIES	\$158,896	\$0	\$158,896	2.950	0.000	2.950
531270	SPA LONGEVITY PAYMENTS	\$2,831	\$0	\$2,831	0.000	0.000	0.000
531310	EPA ACADEMIC SALARIES	\$4,488,379	\$0	\$4,488,379	46.430	0.000	46.430
531410	NON-STUDENT REGULAR WAGE	\$3,000	\$0	\$3,000	0.000	0.000	0.000
531450	STUDENT REGULAR WAGE	\$5,000	\$0	\$5,000	0.000	0.000	0.000
531810	SOCIAL SECURITY	\$212,521	\$0	\$212,521	0.000	0.000	0.000
531820	STATE RETIREMENT	\$58,963	\$0	\$58,963	0.000	0.000	0.000
531830	MEDICAL INSURANCE	\$21,732	\$0	\$21,732	0.000	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$146,773	\$0	\$146,773	0.000	0.000	0.000
531970	ACADEMIC INST/RES SER	\$609	\$0	\$609	0.000	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$375	\$0	\$375	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$5,099,079</b>	<b>\$0</b>	<b>\$5,099,079</b>	<b>49.380</b>	<b>0.000</b>	<b>49.380</b>

**SUPPLIES AND MATERIALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	SUPPLIES AND MATERIALS	\$1,984	\$0	\$1,984
<b>Total SUPPLIES AND MATERIALS</b>		<b>\$1,984</b>	<b>\$0</b>	<b>\$1,984</b>

**CURRENT OBLIGATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	CURRENT OBLIGATION	\$16,104	\$0	\$16,104
<b>Total CURRENT OBLIGATIONS</b>		<b>\$16,104</b>	<b>\$0</b>	<b>\$16,104</b>

**FIXED CHARGES AND EXPENSES**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U20-University of North Carolina at Chapel Hill  
16020-University of North Carolina at Chapel Hill - Academic Affairs  
1102-Summer Term Instruction  
Requirements**

**FIXED CHARGES AND EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	FIXED CHARGES AND EXPENSES	\$1,115	\$0	\$1,115
<b>Total FIXED CHARGES AND EXPENSES</b>		<b>\$1,115</b>	<b>\$0</b>	<b>\$1,115</b>

**CAPITAL OUTLAY**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	CAPITAL OUTLAY	\$134,814	\$0	\$134,814
<b>Total CAPITAL OUTLAY</b>		<b>\$134,814</b>	<b>\$0</b>	<b>\$134,814</b>

**Total Requirements** align="right">**\$5,253,096** align="right">**\$0** align="right">**\$5,253,096**

**Receipts**

**REVENUES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
430110	NET RESIDENT TUITION	\$119	\$0	\$119
430111	RESIDENT TUITION	\$3,509,671	\$0	\$3,509,671
430121	NON-RESIDENT TUITION	\$1,690,272	\$0	\$1,690,272
430190	SPECIAL FEES	\$53,034	\$0	\$53,034
<b>Total REVENUES</b>		<b>\$5,253,096</b>	<b>\$0</b>	<b>\$5,253,096</b>
<b>Total Receipts</b>		<b>\$5,253,096</b>	<b>\$0</b>	<b>\$5,253,096</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>49.380</b>	<b>0.000</b>	<b>49.380</b>
--	------------	------------	------------	---------------	--------------	---------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U20-University of North Carolina at Chapel Hill  
16020-University of North Carolina at Chapel Hill - Academic Affairs  
1103-Non-Credit and Receipts  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REGULAR SALARIES	\$1,931,325	\$0	\$1,931,325	6.320	0.000	6.320
531210	SPA REGULAR SALARIES	\$2,745,367	\$0	\$2,745,367	46.230	0.000	46.230
531220	SPA OVERTIME PAYMENTS	\$27,385	\$0	\$27,385	0.000	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$10,879	\$0	\$10,879	0.000	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$30,299	\$0	\$30,299	0.000	0.000	0.000
531310	EPA ACADEMIC SALARIES	\$3,047,742	\$0	\$3,047,742	13.270	0.000	13.270
531410	NON-STUDENT REGULAR WAGE	\$266,942	\$0	\$266,942	0.000	0.000	0.000
531420	NON-STUDENT OVERTIME PAY	\$100	\$0	\$100	0.000	0.000	0.000
531430	NON-STUDENT PREMIUM PAY	\$5,000	\$0	\$5,000	0.000	0.000	0.000
531450	STUDENT REGULAR WAGE	\$40,950	\$0	\$40,950	0.000	0.000	0.000
531460	STUDENT OVERTIME PAY	\$500	\$0	\$500	0.000	0.000	0.000
531810	SOCIAL SECURITY	\$492,738	\$0	\$492,738	0.000	0.000	0.000
531820	STATE RETIREMENT	\$281,335	\$0	\$281,335	0.000	0.000	0.000
531830	MEDICAL INSURANCE	\$301,570	\$0	\$301,570	0.000	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$347,235	\$0	\$347,235	0.000	0.000	0.000
531920	CONSULTANT FEES	\$8,519	\$0	\$8,519	0.000	0.000	0.000
531940	EMPLOYEE ON LOAN PAYMENT	\$92,413	\$0	\$92,413	0.000	0.000	0.000
531950	HONORARIUMS	\$800	\$0	\$800	0.000	0.000	0.000
531970	ACADEMIC INST/RES SER	\$212,496	\$0	\$212,496	0.000	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$105,955	\$0	\$105,955	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$9,949,550</b>	<b>\$0</b>	<b>\$9,949,550</b>	<b>65.820</b>	<b>0.000</b>	<b>65.820</b>

**SUPPLIES AND MATERIALS**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U20-University of North Carolina at Chapel Hill  
16020-University of North Carolina at Chapel Hill - Academic Affairs  
1103-Non-Credit and Receipts  
Requirements**

**SUPPLIES AND MATERIALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	SUPPLIES AND MATERIALS	\$1,806,342	\$0	\$1,806,342
<b>Total SUPPLIES AND MATERIALS</b>		<b>\$1,806,342</b>	<b>\$0</b>	<b>\$1,806,342</b>

**CURRENT OBLIGATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	CURRENT OBLIGATION	\$7,440,289	\$0	\$7,440,289
<b>Total CURRENT OBLIGATIONS</b>		<b>\$7,440,289</b>	<b>\$0</b>	<b>\$7,440,289</b>

**FIXED CHARGES AND EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	FIXED CHARGES AND EXPENSES	\$111,187	\$0	\$111,187
<b>Total FIXED CHARGES AND EXPENSES</b>		<b>\$111,187</b>	<b>\$0</b>	<b>\$111,187</b>

**CAPITAL OUTLAY**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	CAPITAL OUTLAY	\$10,000	\$0	\$10,000
<b>Total CAPITAL OUTLAY</b>		<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>

**Total Requirements** **\$19,317,368**      **\$0**      **\$19,317,368**

**Receipts**

**REVENUES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
430111	RESIDENT TUITION	\$302,531	\$0	\$302,531





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U20-University of North Carolina at Chapel Hill**

**16020-University of North Carolina at Chapel Hill - Academic Affairs**

**1103-Non-Credit and Receipts**

**Receipts**

**REVENUES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
430120	NET NONRES TUITION	\$20,101	\$0	\$20,101			
430121	NON-RESIDENT TUITION	\$103,908	\$0	\$103,908			
430130	EXTENSION INSTR FEE	\$7,950,439	\$0	\$7,950,439			
430131	SHORT COURSES	\$7,500,405	\$0	\$7,500,405			
430133	INTERNAL EXTNSN FEES	\$1,873,510	\$0	\$1,873,510			
430191	SPEC STUDENT FEES	\$1,197	\$0	\$1,197			
430271	NONCAPITAL GIFTS	\$900	\$0	\$900			
430390	OTHER SUPPORTING REVENUE	\$1,527,144	\$0	\$1,527,144			
430391	OTHER SUPPORTING REVENUE	\$78	\$0	\$78			
430730	RENT & LEASE INCOME	\$26,400	\$0	\$26,400			
430790	MISCELLANEOUS INCOME	\$10,755	\$0	\$10,755			
<b>Total REVENUES</b>		<b>\$19,317,368</b>	<b>\$0</b>	<b>\$19,317,368</b>			
<b>Total Receipts</b>		<b>\$19,317,368</b>	<b>\$0</b>	<b>\$19,317,368</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>65.820</b>	<b>0.000</b>	<b>65.820</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U20-University of North Carolina at Chapel Hill**  
**16020-University of North Carolina at Chapel Hill - Academic Affairs**  
**1105-School of Government**  
**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REGULAR SALARIES	\$1,596,787	\$0	\$1,596,787	19.360	0.000	19.360
531210	SPA REGULAR SALARIES	\$2,536,522	\$0	\$2,536,522	60.490	0.000	60.490
531220	SPA OVERTIME PAYMENTS	\$21,014	\$0	\$21,014	0.000	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$162	\$0	\$162	0.000	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$29,000	\$0	\$29,000	0.000	0.000	0.000
531310	EPA ACADEMIC SALARIES	\$7,011,563	\$0	\$7,011,563	62.800	0.000	62.800
531410	NON-STUDENT REGULAR WAGE	\$97,033	\$0	\$97,033	0.000	0.000	0.000
531420	NON-STUDENT OVERTIME PAY	\$2,500	\$0	\$2,500	0.000	0.000	0.000
531450	STUDENT REGULAR WAGE	\$15,000	\$0	\$15,000	0.000	0.000	0.000
531810	SOCIAL SECURITY	\$718,991	\$0	\$718,991	0.000	0.000	0.000
531820	STATE RETIREMENT	\$252,580	\$0	\$252,580	0.000	0.000	0.000
531830	MEDICAL INSURANCE	\$158,899	\$0	\$158,899	0.000	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$893,775	\$0	\$893,775	0.000	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$20,255	\$0	\$20,255	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$13,354,081</b>	<b>\$0</b>	<b>\$13,354,081</b>	<b>142.650</b>	<b>0.000</b>	<b>142.650</b>

**SUPPLIES AND MATERIALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	SUPPLIES AND MATERIALS	\$249,547	\$0	\$249,547
<b>Total SUPPLIES AND MATERIALS</b>		<b>\$249,547</b>	<b>\$0</b>	<b>\$249,547</b>

**CURRENT OBLIGATIONS**



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

**U20-University of North Carolina at Chapel Hill**

**16020-University of North Carolina at Chapel Hill - Academic Affairs**

**1105-School of Government**

**Requirements**

**CURRENT OBLIGATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	CURRENT OBLIGATION	\$526,098	\$0	\$526,098
<b>Total CURRENT OBLIGATIONS</b>		<b>\$526,098</b>	<b>\$0</b>	<b>\$526,098</b>

**FIXED CHARGES AND EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	FIXED CHARGES AND EXPENSES	\$147,022	\$0	\$147,022
<b>Total FIXED CHARGES AND EXPENSES</b>		<b>\$147,022</b>	<b>\$0</b>	<b>\$147,022</b>

**CAPITAL OUTLAY**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	CAPITAL OUTLAY	\$105,773	\$0	\$105,773
535600	LIBRARY BOOKS AND JOURNALS	\$108,400	\$0	\$108,400
<b>Total CAPITAL OUTLAY</b>		<b>\$214,173</b>	<b>\$0</b>	<b>\$214,173</b>

**Total Requirements**

**\$14,490,921      \$0      \$14,490,921**

**Receipts**

**REVENUES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
430131	SHORT COURSES	\$4,022	\$0	\$4,022
430390	OTHER SUPPORTING REVENUE	\$4,840,564	\$0	\$4,840,564
430391	OTHER SUPPORTING REVENUE	\$90,000	\$0	\$90,000
<b>Total REVENUES</b>		<b>\$4,934,586</b>	<b>\$0</b>	<b>\$4,934,586</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U20-University of North Carolina at Chapel Hill**

**16020-University of North Carolina at Chapel Hill - Academic Affairs**

**1105-School of Government**

**Receipts**

**Total Receipts**

---

<b>\$4,934,586</b>	<b>\$0</b>	<b>\$4,934,586</b>
--------------------	------------	--------------------

**Net Appropriation/Total FTE Count**

---

<b>\$9,556,335</b>	<b>\$0</b>	<b>\$9,556,335</b>	<b>142.650</b>	<b>0.000</b>	<b>142.650</b>
--------------------	------------	--------------------	----------------	--------------	----------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U20-University of North Carolina at Chapel Hill  
16020-University of North Carolina at Chapel Hill - Academic Affairs  
1110-Organized Research  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REGULAR SALARIES	\$1,170,083	\$0	\$1,170,083	14.800	0.000	14.800
531210	SPA REGULAR SALARIES	\$1,578,155	\$0	\$1,578,155	28.480	0.000	28.480
531230	SPA PREMIUM PAYMENTS	\$280	\$0	\$280	0.000	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$29,233	\$0	\$29,233	0.000	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$981	\$0	\$981	0.000	0.000	0.000
531450	STUDENT REGULAR WAGE	\$14,851	\$0	\$14,851	0.000	0.000	0.000
531810	SOCIAL SECURITY	\$218,535	\$0	\$218,535	0.000	0.000	0.000
531820	STATE RETIREMENT	\$173,568	\$0	\$173,568	0.000	0.000	0.000
531830	MEDICAL INSURANCE	\$514,445	\$0	\$514,445	0.000	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$127,995	\$0	\$127,995	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$3,828,126</b>	<b>\$0</b>	<b>\$3,828,126</b>	<b>43.280</b>	<b>0.000</b>	<b>43.280</b>

**SUPPLIES AND MATERIALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	SUPPLIES AND MATERIALS	\$30,536	\$0	\$30,536
<b>Total SUPPLIES AND MATERIALS</b>		<b>\$30,536</b>	<b>\$0</b>	<b>\$30,536</b>

**CURRENT OBLIGATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	CURRENT OBLIGATION	\$24,635	\$0	\$24,635
<b>Total CURRENT OBLIGATIONS</b>		<b>\$24,635</b>	<b>\$0</b>	<b>\$24,635</b>

**FIXED CHARGES AND EXPENSES**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U20-University of North Carolina at Chapel Hill**  
**16020-University of North Carolina at Chapel Hill - Academic Affairs**  
**1110-Organized Research**  
**Requirements**

**FIXED CHARGES AND EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	FIXED CHARGES AND EXPENSES	\$79,470	\$0	\$79,470
<b>Total FIXED CHARGES AND EXPENSES</b>		<b>\$79,470</b>	<b>\$0</b>	<b>\$79,470</b>

**GRANTS, STATE AID, SUBSIDY**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536900	OTHER AIDS AND GRANTS	\$40,000	\$0	\$40,000
<b>Total GRANTS, STATE AID, SUBSIDY</b>		<b>\$40,000</b>	<b>\$0</b>	<b>\$40,000</b>

**Total Requirements** **\$4,002,767** **\$0** **\$4,002,767**

**Receipts**

**REVENUES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
430390	OTHER SUPPORTING REVENUE	\$41,176	\$0	\$41,176
<b>Total REVENUES</b>		<b>\$41,176</b>	<b>\$0</b>	<b>\$41,176</b>

**Total Receipts** **\$41,176** **\$0** **\$41,176**

<b>Net Appropriation/Total FTE Count</b>	<b>\$3,961,591</b>	<b>\$0</b>	<b>\$3,961,591</b>	<b>43.280</b>	<b>0.000</b>	<b>43.280</b>
--	--------------------	------------	--------------------	---------------	--------------	---------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U20-University of North Carolina at Chapel Hill**  
**16020-University of North Carolina at Chapel Hill - Academic Affairs**  
**1142-Community Services**  
**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REGULAR SALARIES	\$899,218	\$0	\$899,218	14.620	0.000	14.620
531210	SPA REGULAR SALARIES	\$505,340	\$0	\$505,340	13.200	0.000	13.200
531270	SPA LONGEVITY PAYMENTS	\$5,854	\$0	\$5,854	0.000	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$26,305	\$0	\$26,305	0.000	0.000	0.000
531450	STUDENT REGULAR WAGE	\$33,900	\$0	\$33,900	0.000	0.000	0.000
531810	SOCIAL SECURITY	\$80,150	\$0	\$80,150	0.000	0.000	0.000
531820	STATE RETIREMENT	\$48,905	\$0	\$48,905	0.000	0.000	0.000
531830	MEDICAL INSURANCE	\$30,541	\$0	\$30,541	0.000	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$124,298	\$0	\$124,298	0.000	0.000	0.000
531940	EMPLOYEE ON LOAN PAYMENT	\$20,000	\$0	\$20,000	0.000	0.000	0.000
531950	HONORARIUMS	\$30,000	\$0	\$30,000	0.000	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$75,350	\$0	\$75,350	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$1,879,861</b>	<b>\$0</b>	<b>\$1,879,861</b>	<b>27.820</b>	<b>0.000</b>	<b>27.820</b>

**SUPPLIES AND MATERIALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	SUPPLIES AND MATERIALS	\$112,230	\$0	\$112,230
<b>Total SUPPLIES AND MATERIALS</b>		<b>\$112,230</b>	<b>\$0</b>	<b>\$112,230</b>

**CURRENT OBLIGATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	CURRENT OBLIGATION	\$157,128	\$0	\$157,128
533300	UTILITIES	\$1,306	\$0	\$1,306



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U20-University of North Carolina at Chapel Hill**

**16020-University of North Carolina at Chapel Hill - Academic Affairs**

**1142-Community Services**

**Requirements**

**CURRENT OBLIGATIONS**

<b>Total CURRENT OBLIGATIONS</b>	<b>\$158,434</b>	<b>\$0</b>	<b>\$158,434</b>
----------------------------------	------------------	------------	------------------

**FIXED CHARGES AND EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	FIXED CHARGES AND EXPENSES	\$51,510	\$0	\$51,510
<b>Total FIXED CHARGES AND EXPENSES</b>		<b>\$51,510</b>	<b>\$0</b>	<b>\$51,510</b>

**CAPITAL OUTLAY**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	CAPITAL OUTLAY	\$72,000	\$0	\$72,000
<b>Total CAPITAL OUTLAY</b>		<b>\$72,000</b>	<b>\$0</b>	<b>\$72,000</b>

<b>Total Requirements</b>	<b>\$2,274,035</b>	<b>\$0</b>	<b>\$2,274,035</b>
---------------------------	--------------------	------------	--------------------

**Receipts**

**REVENUES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
430390	OTHER SUPPORTING REVENUE	\$275,022	\$0	\$275,022
<b>Total REVENUES</b>		<b>\$275,022</b>	<b>\$0</b>	<b>\$275,022</b>
<b>Total Receipts</b>		<b>\$275,022</b>	<b>\$0</b>	<b>\$275,022</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$1,999,013</b>	<b>\$0</b>	<b>\$1,999,013</b>	<b>27.820</b>	<b>0.000</b>	<b>27.820</b>
--	--------------------	------------	--------------------	---------------	--------------	---------------





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U20-University of North Carolina at Chapel Hill  
16020-University of North Carolina at Chapel Hill - Academic Affairs  
1151-Libraries  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REGULAR SALARIES	\$7,609,673	\$0	\$7,609,673	96.060	0.000	96.060
531210	SPA REGULAR SALARIES	\$5,670,625	\$0	\$5,670,625	142.680	0.000	142.680
531230	SPA PREMIUM PAYMENTS	\$14,017	\$0	\$14,017	0.000	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$60,505	\$0	\$60,505	0.000	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$25,000	\$0	\$25,000	0.000	0.000	0.000
531450	STUDENT REGULAR WAGE	\$611,946	\$0	\$611,946	0.000	0.000	0.000
531810	SOCIAL SECURITY	\$889,081	\$0	\$889,081	0.000	0.000	0.000
531820	STATE RETIREMENT	\$595,437	\$0	\$595,437	0.000	0.000	0.000
531830	MEDICAL INSURANCE	\$1,349,059	\$0	\$1,349,059	0.000	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$875,756	\$0	\$875,756	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$17,701,099</b>	<b>\$0</b>	<b>\$17,701,099</b>	<b>238.740</b>	<b>0.000</b>	<b>238.740</b>

**SUPPLIES AND MATERIALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	SUPPLIES AND MATERIALS	\$1,136,819	\$0	\$1,136,819
<b>Total SUPPLIES AND MATERIALS</b>		<b>\$1,136,819</b>	<b>\$0</b>	<b>\$1,136,819</b>

**CURRENT OBLIGATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	CURRENT OBLIGATION	\$1,956,335	\$0	\$1,956,335
<b>Total CURRENT OBLIGATIONS</b>		<b>\$1,956,335</b>	<b>\$0</b>	<b>\$1,956,335</b>

**FIXED CHARGES AND EXPENSES**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U20-University of North Carolina at Chapel Hill**  
**16020-University of North Carolina at Chapel Hill - Academic Affairs**  
**1151-Libraries**  
**Requirements**

**FIXED CHARGES AND EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	FIXED CHARGES AND EXPENSES	\$228,027	\$0	\$228,027
<b>Total FIXED CHARGES AND EXPENSES</b>		<b>\$228,027</b>	<b>\$0</b>	<b>\$228,027</b>

**CAPITAL OUTLAY**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	CAPITAL OUTLAY	\$63,908	\$0	\$63,908
535600	LIBRARY BOOKS AND JOURNALS	\$7,720,412	\$0	\$7,720,412
<b>Total CAPITAL OUTLAY</b>		<b>\$7,784,320</b>	<b>\$0</b>	<b>\$7,784,320</b>
<b>Total Requirements</b>		<b>\$28,806,600</b>	<b>\$0</b>	<b>\$28,806,600</b>

**Receipts**

**REVENUES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
430390	OTHER SUPPORTING REVENUE	\$4,400	\$0	\$4,400
430790	MISCELLANEOUS INCOME	\$273,693	\$0	\$273,693
<b>Total REVENUES</b>		<b>\$278,093</b>	<b>\$0</b>	<b>\$278,093</b>
<b>Total Receipts</b>		<b>\$278,093</b>	<b>\$0</b>	<b>\$278,093</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$28,528,507</b>	<b>\$0</b>	<b>\$28,528,507</b>	<b>238.740</b>	<b>0.000</b>	<b>238.740</b>
--	---------------------	------------	---------------------	----------------	--------------	----------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U20-University of North Carolina at Chapel Hill  
16020-University of North Carolina at Chapel Hill - Academic Affairs  
1152-General Academic Support  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REGULAR SALARIES	\$12,064,722	\$0	\$12,064,722	170.120	0.000	170.120
531210	SPA REGULAR SALARIES	\$14,212,932	\$0	\$14,212,932	258.220	0.000	258.220
531220	SPA OVERTIME PAYMENTS	\$4,000	\$0	\$4,000	0.000	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$330,160	\$0	\$330,160	0.000	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$160,485	\$0	\$160,485	0.000	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$118,043	\$0	\$118,043	0.000	0.000	0.000
531450	STUDENT REGULAR WAGE	\$78,947	\$0	\$78,947	0.000	0.000	0.000
531810	SOCIAL SECURITY	\$2,015,049	\$0	\$2,015,049	0.000	0.000	0.000
531820	STATE RETIREMENT	\$1,552,480	\$0	\$1,552,480	0.000	0.000	0.000
531830	MEDICAL INSURANCE	\$1,699,378	\$0	\$1,699,378	0.000	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$1,619,284	\$0	\$1,619,284	0.000	0.000	0.000
531920	CONSULTANT FEES	\$343	\$0	\$343	0.000	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$35,784	\$0	\$35,784	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$33,891,607</b>	<b>\$0</b>	<b>\$33,891,607</b>	<b>428.340</b>	<b>0.000</b>	<b>428.340</b>

**SUPPLIES AND MATERIALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	SUPPLIES AND MATERIALS	\$23,920	\$0	\$23,920
<b>Total SUPPLIES AND MATERIALS</b>		<b>\$23,920</b>	<b>\$0</b>	<b>\$23,920</b>

**CURRENT OBLIGATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	CURRENT OBLIGATION	\$12,148	\$0	\$12,148



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U20-University of North Carolina at Chapel Hill**  
**16020-University of North Carolina at Chapel Hill - Academic Affairs**  
**1152-General Academic Support**  
**Requirements**

**CURRENT OBLIGATIONS**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533300	UTILITIES	\$4,587	\$0	\$4,587
<b>Total CURRENT OBLIGATIONS</b>		<b>\$16,735</b>	<b>\$0</b>	<b>\$16,735</b>

**FIXED CHARGES AND EXPENSES**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	FIXED CHARGES AND EXPENSES	\$87,104	\$0	\$87,104
<b>Total FIXED CHARGES AND EXPENSES</b>		<b>\$87,104</b>	<b>\$0</b>	<b>\$87,104</b>

**CAPITAL OUTLAY**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	CAPITAL OUTLAY	\$85,371	\$0	\$85,371
535600	LIBRARY BOOKS AND JOURNALS	\$8,519	\$0	\$8,519
<b>Total CAPITAL OUTLAY</b>		<b>\$93,890</b>	<b>\$0</b>	<b>\$93,890</b>

**GRANTS, STATE AID, SUBSIDY**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536570	TRAINEESHIPS	\$30,000	\$0	\$30,000
<b>Total GRANTS, STATE AID, SUBSIDY</b>		<b>\$30,000</b>	<b>\$0</b>	<b>\$30,000</b>

**TRANSFERS, NON-OPERATING**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
538383	RES RENAISSANCE COMP	\$5,085,769	\$0	\$5,085,769	0.000	0.000	0.000
<b>Total TRANSFERS, NON-OPERATING</b>		<b>\$5,085,769</b>	<b>\$0</b>	<b>\$5,085,769</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U20-University of North Carolina at Chapel Hill  
16020-University of North Carolina at Chapel Hill - Academic Affairs  
1152-General Academic Support  
Requirements**

<b>Total Requirements</b>	<b>\$39,229,025</b>	<b>\$0</b>	<b>\$39,229,025</b>	<b>428.340</b>	<b>0.000</b>	<b>428.340</b>
---------------------------	---------------------	------------	---------------------	----------------	--------------	----------------

**Receipts**

**REVENUES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
430133	INTERNAL EXTNSN FEES	\$46,000	\$0	\$46,000
430190	SPECIAL FEES	\$39,200	\$0	\$39,200
430310	EDP SERVICE REVENUE	\$342,041	\$0	\$342,041
430390	OTHER SUPPORTING REVENUE	\$306,550	\$0	\$306,550
430391	OTHER SUPPORTING REVENUE	\$290	\$0	\$290

<b>Total REVENUES</b>	<b>\$734,081</b>	<b>\$0</b>	<b>\$734,081</b>
-----------------------	------------------	------------	------------------

<b>Total Receipts</b>	<b>\$734,081</b>	<b>\$0</b>	<b>\$734,081</b>
-----------------------	------------------	------------	------------------

<b>Net Appropriation/Total FTE Count</b>	<b>\$38,494,944</b>	<b>\$0</b>	<b>\$38,494,944</b>	<b>428.340</b>	<b>0.000</b>	<b>428.340</b>
--	---------------------	------------	---------------------	----------------	--------------	----------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U20-University of North Carolina at Chapel Hill**  
**16020-University of North Carolina at Chapel Hill - Academic Affairs**  
**1160-Student Services**  
**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REGULAR SALARIES	\$2,796,792	\$0	\$2,796,792	75.760	0.000	75.760
531210	SPA REGULAR SALARIES	\$4,233,737	\$0	\$4,233,737	90.410	0.000	90.410
531230	SPA PREMIUM PAYMENTS	\$7	\$0	\$7	0.000	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$43,652	\$0	\$43,652	0.000	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$23,236	\$0	\$23,236	0.000	0.000	0.000
531450	STUDENT REGULAR WAGE	\$3,351	\$0	\$3,351	0.000	0.000	0.000
531810	SOCIAL SECURITY	\$622,026	\$0	\$622,026	0.000	0.000	0.000
531820	STATE RETIREMENT	\$467,115	\$0	\$467,115	0.000	0.000	0.000
531830	MEDICAL INSURANCE	\$1,006,692	\$0	\$1,006,692	0.000	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$552,498	\$0	\$552,498	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$9,749,106</b>	<b>\$0</b>	<b>\$9,749,106</b>	<b>166.170</b>	<b>0.000</b>	<b>166.170</b>

**SUPPLIES AND MATERIALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	SUPPLIES AND MATERIALS	\$59,804	\$0	\$59,804
<b>Total SUPPLIES AND MATERIALS</b>		<b>\$59,804</b>	<b>\$0</b>	<b>\$59,804</b>

**CURRENT OBLIGATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	CURRENT OBLIGATION	\$1,117,578	\$0	\$1,117,578
<b>Total CURRENT OBLIGATIONS</b>		<b>\$1,117,578</b>	<b>\$0</b>	<b>\$1,117,578</b>

**FIXED CHARGES AND EXPENSES**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U20-University of North Carolina at Chapel Hill**

**16020-University of North Carolina at Chapel Hill - Academic Affairs**

**1160-Student Services**

**Requirements**

**FIXED CHARGES AND EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	FIXED CHARGES AND EXPENSES	\$22,398	\$0	\$22,398
<b>Total FIXED CHARGES AND EXPENSES</b>		<b>\$22,398</b>	<b>\$0</b>	<b>\$22,398</b>

**CAPITAL OUTLAY**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	CAPITAL OUTLAY	\$54,574	\$0	\$54,574
<b>Total CAPITAL OUTLAY</b>		<b>\$54,574</b>	<b>\$0</b>	<b>\$54,574</b>

**Total Requirements** **\$11,003,460** **\$0** **\$11,003,460**

**Receipts**

**REVENUES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
430185	EDUC & TECH FEE	\$11,211	\$0	\$11,211
430190	SPECIAL FEES	\$386,646	\$0	\$386,646
430243	FED C & G ADM COST ALLOW	\$346,696	\$0	\$346,696
<b>Total REVENUES</b>		<b>\$744,553</b>	<b>\$0</b>	<b>\$744,553</b>
<b>Total Receipts</b>		<b>\$744,553</b>	<b>\$0</b>	<b>\$744,553</b>

**Net Appropriation/Total FTE Count** **\$10,258,907** **\$0** **\$10,258,907** **166.170** **0.000** **166.170**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U20-University of North Carolina at Chapel Hill**  
**16020-University of North Carolina at Chapel Hill - Academic Affairs**  
**1170-Institutional Support**  
**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REGULAR SALARIES	\$6,217,129	\$0	\$6,217,129	75.520	0.000	75.520
531210	SPA REGULAR SALARIES	\$15,660,007	\$0	\$15,660,007	323.160	0.000	323.160
531220	SPA OVERTIME PAYMENTS	\$1,476	\$0	\$1,476	0.000	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$322,686	\$0	\$322,686	0.000	0.000	0.000
531250	SPA SEVERANCE WAGES	\$1,127	\$0	\$1,127	0.000	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$194,031	\$0	\$194,031	0.000	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$72,496	\$0	\$72,496	0.000	0.000	0.000
531450	STUDENT REGULAR WAGE	\$5,284	\$0	\$5,284	0.000	0.000	0.000
531550	UNEMPLOYMENT COMPENSATN	\$50,000	\$0	\$50,000	0.000	0.000	0.000
531560	WORKERS COMPENSATION	\$524,217	\$0	\$524,217	0.000	0.000	0.000
531580	DISABILITY BENEFITS	\$40,000	\$0	\$40,000	0.000	0.000	0.000
531590	OTHER PERSONNEL PAYMENTS	\$58,865	\$0	\$58,865	0.000	0.000	0.000
531810	SOCIAL SECURITY	\$1,740,732	\$0	\$1,740,732	0.000	0.000	0.000
531820	STATE RETIREMENT	\$2,081,123	\$0	\$2,081,123	0.000	0.000	0.000
531830	MEDICAL INSURANCE	\$2,744,193	\$0	\$2,744,193	0.000	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$835,146	\$0	\$835,146	0.000	0.000	0.000
531910	LEGAL AND ACCOUNTING FEE	\$1,400	\$0	\$1,400	0.000	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$177,258	\$0	\$177,258	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$30,727,170</b>	<b>\$0</b>	<b>\$30,727,170</b>	<b>398.680</b>	<b>0.000</b>	<b>398.680</b>

**SUPPLIES AND MATERIALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	SUPPLIES AND MATERIALS	\$422,206	\$0	\$422,206





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U20-University of North Carolina at Chapel Hill**

**16020-University of North Carolina at Chapel Hill - Academic Affairs**

**1170-Institutional Support**

**Requirements**

**SUPPLIES AND MATERIALS**

<b>Total SUPPLIES AND MATERIALS</b>	<b>\$422,206</b>	<b>\$0</b>	<b>\$422,206</b>
-------------------------------------	------------------	------------	------------------

**CURRENT OBLIGATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	CURRENT OBLIGATION	\$674,306	\$0	\$674,306
533300	UTILITIES	\$64,996	\$0	\$64,996
<b>Total CURRENT OBLIGATIONS</b>		<b>\$739,302</b>	<b>\$0</b>	<b>\$739,302</b>

**FIXED CHARGES AND EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	FIXED CHARGES AND EXPENSES	\$442,510	\$0	\$442,510
<b>Total FIXED CHARGES AND EXPENSES</b>		<b>\$442,510</b>	<b>\$0</b>	<b>\$442,510</b>

**CAPITAL OUTLAY**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	CAPITAL OUTLAY	\$160,846	\$0	\$160,846
<b>Total CAPITAL OUTLAY</b>		<b>\$160,846</b>	<b>\$0</b>	<b>\$160,846</b>

**GRANTS, STATE AID, SUBSIDY**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536570	TRAINEESHIPS	\$42,455	\$0	\$42,455
536900	OTHER AIDS AND GRANTS	\$432,500	\$0	\$432,500
<b>Total GRANTS, STATE AID, SUBSIDY</b>		<b>\$474,955</b>	<b>\$0</b>	<b>\$474,955</b>

**TRANSFERS, NON-OPERATING**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U20-University of North Carolina at Chapel Hill**  
**16020-University of North Carolina at Chapel Hill - Academic Affairs**  
**1170-Institutional Support**  
**Requirements**

**TRANSFERS, NON-OPERATING**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
538481	WORKERS COMP 1ST QTR	\$4,211	\$0	\$4,211	0.000	0.000	0.000
538482	WORKERS COMP 2ND QTR	\$4,211	\$0	\$4,211	0.000	0.000	0.000
538483	WORKERS COMP 3RD QTR	\$4,211	\$0	\$4,211	0.000	0.000	0.000
538484	WORKERS COMP 4TH QTR	\$4,211	\$0	\$4,211	0.000	0.000	0.000
<b>Total TRANSFERS, NON-OPERATING</b>		<b>\$16,844</b>	<b>\$0</b>	<b>\$16,844</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$32,983,833</b>	<b>\$0</b>	<b>\$32,983,833</b>	<b>398.680</b>	<b>0.000</b>	<b>398.680</b>

**Receipts**

**REVENUES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
430115	BAD DEBT TUITION OFFSET	(\$76,000)	\$0	(\$76,000)			
430190	SPECIAL FEES	\$7,432	\$0	\$7,432			
430310	EDP SERVICE REVENUE	\$1,788,932	\$0	\$1,788,932			
430390	OTHER SUPPORTING REVENUE	\$202,350	\$0	\$202,350			
430710	BAD REC COLLECTED	\$14,000	\$0	\$14,000			
430740	SURPLUS PROPERTY SALES	\$42,951	\$0	\$42,951			
430790	MISCELLANEOUS INCOME	\$188,954	\$0	\$188,954			
<b>Total REVENUES</b>		<b>\$2,168,619</b>	<b>\$0</b>	<b>\$2,168,619</b>			
<b>Total Receipts</b>		<b>\$2,168,619</b>	<b>\$0</b>	<b>\$2,168,619</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$30,815,214</b>	<b>\$0</b>	<b>\$30,815,214</b>	<b>398.680</b>	<b>0.000</b>	<b>398.680</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U20-University of North Carolina at Chapel Hill**

**16020-University of North Carolina at Chapel Hill - Academic Affairs**

**1180-Physical Plant Operation**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REGULAR SALARIES	\$531,797	\$0	\$531,797	6.810	0.000	6.810
531209	SPA LEO SALARIES	\$1,838,391	\$0	\$1,838,391	43.000	0.000	43.000
531210	SPA REGULAR SALARIES	\$20,913,044	\$0	\$20,913,044	471.980	0.000	471.980
531220	SPA OVERTIME PAYMENTS	\$210,427	\$0	\$210,427	0.000	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$567,433	\$0	\$567,433	0.000	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$192,140	\$0	\$192,140	0.000	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$61,047	\$0	\$61,047	0.000	0.000	0.000
531450	STUDENT REGULAR WAGE	\$123,446	\$0	\$123,446	0.000	0.000	0.000
531570	RETIREMENT SUPPLEMENTS	\$23,000	\$0	\$23,000	0.000	0.000	0.000
531810	SOCIAL SECURITY	\$1,808,289	\$0	\$1,808,289	0.000	0.000	0.000
531820	STATE RETIREMENT	\$2,182,047	\$0	\$2,182,047	0.000	0.000	0.000
531830	MEDICAL INSURANCE	\$4,845,383	\$0	\$4,845,383	0.000	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$959,194	\$0	\$959,194	0.000	0.000	0.000
531880	LAW OFFICERS' RETIREMENT	\$275,904	\$0	\$275,904	0.000	0.000	0.000
531930	MEDICAL FEES	\$5,041	\$0	\$5,041	0.000	0.000	0.000
531940	EMPLOYEE ON LOAN PAYMENT	\$967	\$0	\$967	0.000	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$5,200	\$0	\$5,200	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$34,542,750</b>	<b>\$0</b>	<b>\$34,542,750</b>	<b>521.790</b>	<b>0.000</b>	<b>521.790</b>

**SUPPLIES AND MATERIALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	SUPPLIES AND MATERIALS	\$2,527,718	\$0	\$2,527,718
<b>Total SUPPLIES AND MATERIALS</b>		<b>\$2,527,718</b>	<b>\$0</b>	<b>\$2,527,718</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U20-University of North Carolina at Chapel Hill**  
**16020-University of North Carolina at Chapel Hill - Academic Affairs**  
**1180-Physical Plant Operation**  
**Requirements**

**CURRENT OBLIGATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	CURRENT OBLIGATION	\$3,946,516	\$0	\$3,946,516
533300	UTILITIES	\$33,280,483	\$0	\$33,280,483
<b>Total CURRENT OBLIGATIONS</b>		<b>\$37,226,999</b>	<b>\$0</b>	<b>\$37,226,999</b>

**FIXED CHARGES AND EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	FIXED CHARGES AND EXPENSES	\$765,470	\$0	\$765,470
<b>Total FIXED CHARGES AND EXPENSES</b>		<b>\$765,470</b>	<b>\$0</b>	<b>\$765,470</b>

**CAPITAL OUTLAY**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	CAPITAL OUTLAY	\$123,854	\$0	\$123,854
<b>Total CAPITAL OUTLAY</b>		<b>\$123,854</b>	<b>\$0</b>	<b>\$123,854</b>

**TRANSFERS, NON-OPERATING**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
538324	RES FACILITY SHOPS WARE	\$725,031	\$0	\$725,031	11.000	0.000	11.000
538328	RES CAROLINA NORTH	\$671,859	\$0	\$671,859	7.800	0.000	7.800
<b>Total TRANSFERS, NON-OPERATING</b>		<b>\$1,396,890</b>	<b>\$0</b>	<b>\$1,396,890</b>	<b>18.800</b>	<b>0.000</b>	<b>18.800</b>
<b>Total Requirements</b>		<b>\$76,583,681</b>	<b>\$0</b>	<b>\$76,583,681</b>	<b>540.590</b>	<b>0.000</b>	<b>540.590</b>

**Receipts**

**REVENUES**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U20-University of North Carolina at Chapel Hill  
16020-University of North Carolina at Chapel Hill - Academic Affairs  
1180-Physical Plant Operation**

**Receipts**

**REVENUES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
430199	OTHER SPEC SERVICE FEE	\$430,528	\$0	\$430,528			
430320	PHYSICAL PLANT REVENUES	\$78,573	\$0	\$78,573			
430740	SURPLUS PROPERTY SALES	\$24,000	\$0	\$24,000			
<b>Total REVENUES</b>		<b>\$533,101</b>	<b>\$0</b>	<b>\$533,101</b>			
<b>Total Receipts</b>		<b>\$533,101</b>	<b>\$0</b>	<b>\$533,101</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$76,050,580</b>	<b>\$0</b>	<b>\$76,050,580</b>	<b>540.590</b>	<b>0.000</b>	<b>540.590</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U20-University of North Carolina at Chapel Hill  
16020-University of North Carolina at Chapel Hill - Academic Affairs  
1230-Student Financial Aid**

**Requirements**

**GRANTS, STATE AID, SUBSIDY**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536510	APPROPRIATED GRANTS	\$782,094	\$0	\$782,094
536540	ACAD ENHANCE SCHOLARSHIP	\$43,292,058	\$0	\$43,292,058
536550	TEACHERS SCHOLARSHIPS	\$66,450	\$0	\$66,450
536570	TRAINEESHIPS	\$2,911,216	\$0	\$2,911,216
536575	GRAD ASST AWARDS	\$3,418,240	\$0	\$3,418,240
536577	GRAD STUDENT HLTH INSR	\$1,129,373	\$0	\$1,129,373
536581	UNC CAMPUS SCHOLARSHIPS	\$68,540	\$0	\$68,540
536590	OTHER EDUCATIONAL AWARDS	\$10,438,765	\$0	\$10,438,765
<b>Total GRANTS, STATE AID, SUBSIDY</b>		<b>\$62,106,736</b>	<b>\$0</b>	<b>\$62,106,736</b>

**TRANSFERS, NON-OPERATING**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
538149	INTRA TRANSFER OTHER	\$75,630	\$0	\$75,630	0.000	0.000	0.000
<b>Total TRANSFERS, NON-OPERATING</b>		<b>\$75,630</b>	<b>\$0</b>	<b>\$75,630</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$62,182,366</b>	<b>\$0</b>	<b>\$62,182,366</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**REVENUES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
430750	FORFEITED TUI DEPOSITS	\$91,500	\$0	\$91,500
<b>Total REVENUES</b>		<b>\$91,500</b>	<b>\$0</b>	<b>\$91,500</b>
<b>Total Receipts</b>		<b>\$91,500</b>	<b>\$0</b>	<b>\$91,500</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U20-University of North Carolina at Chapel Hill**

**16020-University of North Carolina at Chapel Hill - Academic Affairs**

**1230-Student Financial Aid**

---

<b>Net Appropriation/Total FTE Count</b>	<b>\$62,090,866</b>	<b>\$0</b>	<b>\$62,090,866</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
--	---------------------	------------	---------------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U20-University of North Carolina at Chapel Hill**

**16020-University of North Carolina at Chapel Hill - Academic Affairs**

**1990-Multi-Activity**

**Receipts**

**REVENUES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
430111	RESIDENT TUITION	\$113,943,711	\$0	\$113,943,711
430112	RES STAFF TUI WAV	(\$32,000)	\$0	(\$32,000)
430121	NON-RESIDENT TUITION	\$135,067,659	\$0	\$135,067,659
430123	NONRES GRAD ASST WAV	(\$14,441,235)	\$0	(\$14,441,235)
430124	NONRES STAFF TUI WAV	(\$44,680)	\$0	(\$44,680)
430130	EXTENSION INSTR FEE	\$292	\$0	\$292
430190	SPECIAL FEES	\$121,979	\$0	\$121,979
430790	MISCELLANEOUS INCOME	\$103	\$0	\$103
<b>Total REVENUES</b>		<b>\$234,615,829</b>	<b>\$0</b>	<b>\$234,615,829</b>
<b>Total Receipts</b>		<b>\$234,615,829</b>	<b>\$0</b>	<b>\$234,615,829</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$234,615,829)</b>	<b>\$0</b>	<b>(\$234,615,829)</b>





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

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

**Code: 16021**

**CAMPUS/AGENCY NAME: University of North Carolina at Chapel Hill - Health Affairs**

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.

	<b>2014-15 Revised</b>
Total Requirements	\$284,762,511
Less Estimated Receipts	\$94,021,067
<b>Net Appropriation</b>	<b>\$190,741,444</b>



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

**U20-University of North Carolina at Chapel Hill**

**16021-University of North Carolina at Chapel Hill - Health Affairs**

**Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
1101	Regular Term Instruction	\$185,859,710	\$0	\$185,859,710	1,408.000	0.000	1,408.000
1110	Organized Research	\$5,275,433	\$0	\$5,275,433	63.120	0.000	63.120
1151	Libraries	\$7,535,919	\$0	\$7,535,919	46.750	0.000	46.750
1170	INSTITUTIONAL SUPPORT	\$992,551	\$0	\$992,551	2.740	0.000	2.740
1180	Physical Plant Operation	\$67,800,008	\$0	\$67,800,008	331.510	0.000	331.510
1230	STUDENT FINANCIAL AID	\$17,298,890	\$0	\$17,298,890	0.000	0.000	0.000
<b>Total Requirements</b>		<b>\$284,762,511</b>	<b>\$0</b>	<b>\$284,762,511</b>	<b>1,852.120</b>	<b>0.000</b>	<b>1,852.120</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
1101	Regular Term Instruction	\$16,397,693	\$0	\$16,397,693	0.000	0.000	0.000
1110	Organized Research	\$1,473,306	\$0	\$1,473,306	0.000	0.000	0.000
1151	Libraries	\$213,510	\$0	\$213,510	0.000	0.000	0.000
1180	Physical Plant Operation	\$3,840	\$0	\$3,840	0.000	0.000	0.000
1990	Multi-Activity	\$75,932,718	\$0	\$75,932,718	0.000	0.000	0.000
<b>Total Receipts</b>		<b>\$94,021,067</b>	<b>\$0</b>	<b>\$94,021,067</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$190,741,444</b>	<b>\$0</b>	<b>\$190,741,444</b>	<b>1,852.120</b>	<b>0.000</b>	<b>1,852.120</b>



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

**U20-University of North Carolina at Chapel Hill**

**16021-University of North Carolina at Chapel Hill - Health Affairs**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REGULAR SALARIES	\$11,605,872	\$0	\$11,605,872	166.040	0.000	166.040
531209	SPA LEO SALARIES	\$511,338	\$0	\$511,338	9.470	0.000	9.470
531210	SPA REGULAR SALARIES	\$44,805,824	\$0	\$44,805,824	962.490	0.000	962.490
531220	SPA OVERTIME PAYMENTS	\$262,836	\$0	\$262,836	0.000	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$356,071	\$0	\$356,071	0.000	0.000	0.000
531250	SPA SEVERANCE WAGES	\$559	\$0	\$559	0.000	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$511,077	\$0	\$511,077	0.000	0.000	0.000
531310	EPA ACADEMIC SALARIES	\$98,551,439	\$0	\$98,551,439	651.620	0.000	651.620
531410	NON-STUDENT REGULAR WAGE	\$420,322	\$0	\$420,322	0.000	0.000	0.000
531420	NON-STUDENT OVERTIME PAY	\$329	\$0	\$329	0.000	0.000	0.000
531450	STUDENT REGULAR WAGE	\$107,086	\$0	\$107,086	0.000	0.000	0.000
531550	UNEMPLOYMENT COMPENSATN	\$36,202	\$0	\$36,202	0.000	0.000	0.000
531560	WORKERS COMPENSATION	\$260,919	\$0	\$260,919	0.000	0.000	0.000
531580	DISABILITY BENEFITS	\$424	\$0	\$424	0.000	0.000	0.000
531590	RESERVES FOR STAFF BENE	\$1,891	\$0	\$1,891	0.000	0.000	0.000
531810	SOCIAL SECURITY	\$11,444,854	\$0	\$11,444,854	0.000	0.000	0.000
531820	STATE RETIREMENT	\$3,502,663	\$0	\$3,502,663	0.000	0.000	0.000
531830	MEDICAL INSURANCE	\$12,647,017	\$0	\$12,647,017	0.000	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$15,112,859	\$0	\$15,112,859	0.000	0.000	0.000
531920	CONSULTANT FEES	\$27,750	\$0	\$27,750	0.000	0.000	0.000
531930	MEDICAL FEES	\$27,678	\$0	\$27,678	0.000	0.000	0.000
531950	HONORARIUMS	\$12,250	\$0	\$12,250	0.000	0.000	0.000
531970	ACADEMIC INST/RES SER	\$814,780	\$0	\$814,780	0.000	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$1,080,830	\$0	\$1,080,830	0.000	0.000	0.000



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

**U20-University of North Carolina at Chapel Hill  
16021-University of North Carolina at Chapel Hill - Health Affairs  
Requirements**

<b>Total PERSONAL SERVICES</b>	<b>\$202,102,870</b>	<b>\$0</b>	<b>\$202,102,870</b>	<b>1,789.620</b>	<b>0.000</b>	<b>1,789.620</b>
--------------------------------	----------------------	------------	----------------------	------------------	--------------	------------------

**SUPPLIES AND MATERIALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	SUPPLIES AND MATERIALS	\$7,910,713	\$0	\$7,910,713
<b>Total SUPPLIES AND MATERIALS</b>		<b>\$7,910,713</b>	<b>\$0</b>	<b>\$7,910,713</b>

**CURRENT OBLIGATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	CURRENT OBLIGATION	\$3,700,635	\$0	\$3,700,635
533300	UTILITIES	\$37,409,507	\$0	\$37,409,507
<b>Total CURRENT OBLIGATIONS</b>		<b>\$41,110,142</b>	<b>\$0</b>	<b>\$41,110,142</b>

**FIXED CHARGES AND EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	FIXED CHARGES AND EXPENSES	\$2,268,223	\$0	\$2,268,223
<b>Total FIXED CHARGES AND EXPENSES</b>		<b>\$2,268,223</b>	<b>\$0</b>	<b>\$2,268,223</b>

**CAPITAL OUTLAY**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	CAPITAL OUTLAY	\$2,436,678	\$0	\$2,436,678
535600	LIBRARY BOOKS AND JOURNALS	\$2,306,750	\$0	\$2,306,750
<b>Total CAPITAL OUTLAY</b>		<b>\$4,743,428</b>	<b>\$0</b>	<b>\$4,743,428</b>

**GRANTS, STATE AID, SUBSIDY**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536510	APPROPRIATED GRANTS	\$156,200	\$0	\$156,200



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

**U20-University of North Carolina at Chapel Hill**

**16021-University of North Carolina at Chapel Hill - Health Affairs**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536540	ACAD ENHANCE SCHOLARSHIP	\$9,216,021	\$0	\$9,216,021
536560	MINORITY MED & DENTAL GR	\$102,325	\$0	\$102,325
536570	TRAINEESHIPS	\$1,469,472	\$0	\$1,469,472
536577	GRAD STUDENT HLTH INSR	\$1,464,960	\$0	\$1,464,960
536581	UNC CAMPUS SCHOLARSHIPS	\$24,331	\$0	\$24,331
536590	OTHER EDUCATIONAL AWARDS	\$5,170,639	\$0	\$5,170,639
536900	OTHER AIDS AND GRANTS	\$54,404	\$0	\$54,404
<b>Total GRANTS, STATE AID, SUBSIDY</b>		<b>\$17,658,352</b>	<b>\$0</b>	<b>\$17,658,352</b>

**TRANSFERS, NON-OPERATING**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
538321	RES BIOMED IMAGING	\$8,451,783	\$0	\$8,451,783	62.500	0.000	62.500
538427	ALCOHOL STUDIES CENTER	\$500,000	\$0	\$500,000	0.000	0.000	0.000
538481	WORKERS COMP 1ST QTR	\$5,000	\$0	\$5,000	0.000	0.000	0.000
538482	WORKERS COMP 2ND QTR	\$4,000	\$0	\$4,000	0.000	0.000	0.000
538483	WORKERS COMP 3RD QTR	\$4,000	\$0	\$4,000	0.000	0.000	0.000
538484	WORKERS COMP 4TH QTR	\$4,000	\$0	\$4,000	0.000	0.000	0.000
<b>Total TRANSFERS, NON-OPERATING</b>		<b>\$8,968,783</b>	<b>\$0</b>	<b>\$8,968,783</b>	<b>62.500</b>	<b>0.000</b>	<b>62.500</b>

<b>Total Requirements</b>		<b>\$284,762,511</b>	<b>\$0</b>	<b>\$284,762,511</b>	<b>1,852.120</b>	<b>1,852.120</b>	<b>1,852.120</b>
---------------------------	--	----------------------	------------	----------------------	------------------	------------------	------------------

**Receipts**

**REVENUES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
430111	RESIDENT TUITION	\$52,573,144	\$0	\$52,573,144



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

**U20-University of North Carolina at Chapel Hill**

**16021-University of North Carolina at Chapel Hill - Health Affairs**

**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
430112	RES STAFF TUI WAV	(\$5,381)	\$0	(\$5,381)			
430121	NON-RESIDENT TUITION	\$26,869,805	\$0	\$26,869,805			
430122	NONRES SPEC TAL WAV	(\$14,450)	\$0	(\$14,450)			
430123	NONRES GRAD ASST WAV	(\$3,479,150)	\$0	(\$3,479,150)			
430124	NONRES STAFF TUI WAV	(\$3,500)	\$0	(\$3,500)			
430131	SHORT COURSES	\$5,429,139	\$0	\$5,429,139			
430141	APPLICATION FEES	\$40,040	\$0	\$40,040			
430190	SPECIAL FEES	\$216,586	\$0	\$216,586			
430320	PHYSICAL PLANT REVENUES	\$2,640	\$0	\$2,640			
430390	OTHER SUPPORTING REVENUE	\$11,389,832	\$0	\$11,389,832			
430391	OTHER SUPPORTING REVENUE	\$140,818	\$0	\$140,818			
430730	RENT & LEASE INCOME	\$1,200	\$0	\$1,200			
430750	FORFEITED TUI DEPOSITS	\$8,375	\$0	\$8,375			
430790	MISCELLANEOUS INCOME	\$30,516	\$0	\$30,516			
430791	FINES & PENALTIES	\$537,455	\$0	\$537,455			
430911	SALARY REIMBURSEMENT	\$279,907	\$0	\$279,907			
430991	MISC INCOME	\$4,091	\$0	\$4,091			
<b>Total REVENUES</b>		<b>\$94,021,067</b>	<b>\$0</b>	<b>\$94,021,067</b>			
<b>Total Receipts</b>		<b>\$94,021,067</b>	<b>\$0</b>	<b>\$94,021,067</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$190,741,444</b>	<b>\$0</b>	<b>\$190,741,444</b>	<b>1,852.120</b>	<b>1,852.120</b>	<b>1,852.120</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U20-University of North Carolina at Chapel Hill  
16021-University of North Carolina at Chapel Hill - Health Affairs  
1101-Regular Term Instruction  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REGULAR SALARIES	\$8,181,400	\$0	\$8,181,400	128.720	0.000	128.720
531210	SPA REGULAR SALARIES	\$29,444,312	\$0	\$29,444,312	627.660	0.000	627.660
531220	SPA OVERTIME PAYMENTS	\$13,323	\$0	\$13,323	0.000	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$14,890	\$0	\$14,890	0.000	0.000	0.000
531250	SPA SEVERANCE WAGES	\$121	\$0	\$121	0.000	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$415,164	\$0	\$415,164	0.000	0.000	0.000
531310	EPA ACADEMIC SALARIES	\$98,551,439	\$0	\$98,551,439	651.620	0.000	651.620
531410	NON-STUDENT REGULAR WAGE	\$252,651	\$0	\$252,651	0.000	0.000	0.000
531420	NON-STUDENT OVERTIME PAY	\$306	\$0	\$306	0.000	0.000	0.000
531450	STUDENT REGULAR WAGE	\$96,128	\$0	\$96,128	0.000	0.000	0.000
531580	DISABILITY BENEFITS	\$424	\$0	\$424	0.000	0.000	0.000
531590	RESERVES FOR STAFF BENE	\$1,787	\$0	\$1,787	0.000	0.000	0.000
531810	SOCIAL SECURITY	\$10,016,190	\$0	\$10,016,190	0.000	0.000	0.000
531820	STATE RETIREMENT	\$1,854,674	\$0	\$1,854,674	0.000	0.000	0.000
531830	MEDICAL INSURANCE	\$9,659,458	\$0	\$9,659,458	0.000	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$14,699,965	\$0	\$14,699,965	0.000	0.000	0.000
531920	CONSULTANT FEES	\$27,750	\$0	\$27,750	0.000	0.000	0.000
531950	HONORARIUMS	\$12,250	\$0	\$12,250	0.000	0.000	0.000
531970	ACADEMIC INST/RES SER	\$814,780	\$0	\$814,780	0.000	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$1,063,428	\$0	\$1,063,428	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$175,120,440</b>	<b>\$0</b>	<b>\$175,120,440</b>	<b>1,408.000</b>	<b>0.000</b>	<b>1,408.000</b>

**SUPPLIES AND MATERIALS**



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

**U20-University of North Carolina at Chapel Hill**

**16021-University of North Carolina at Chapel Hill - Health Affairs**

**1101-Regular Term Instruction**

**Requirements**

**SUPPLIES AND MATERIALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	SUPPLIES AND MATERIALS	\$6,164,973	\$0	\$6,164,973
<b>Total SUPPLIES AND MATERIALS</b>		<b>\$6,164,973</b>	<b>\$0</b>	<b>\$6,164,973</b>

**CURRENT OBLIGATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	CURRENT OBLIGATION	\$8,040	\$0	\$8,040
533300	UTILITIES	\$16,900	\$0	\$16,900
<b>Total CURRENT OBLIGATIONS</b>		<b>\$24,940</b>	<b>\$0</b>	<b>\$24,940</b>

**FIXED CHARGES AND EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	FIXED CHARGES AND EXPENSES	\$1,754,486	\$0	\$1,754,486
<b>Total FIXED CHARGES AND EXPENSES</b>		<b>\$1,754,486</b>	<b>\$0</b>	<b>\$1,754,486</b>

**CAPITAL OUTLAY**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	CAPITAL OUTLAY	\$2,422,229	\$0	\$2,422,229
<b>Total CAPITAL OUTLAY</b>		<b>\$2,422,229</b>	<b>\$0</b>	<b>\$2,422,229</b>

**GRANTS, STATE AID, SUBSIDY**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536560	MINORITY MED & DENTAL GR	\$102,325	\$0	\$102,325
536570	TRAINEESHIPS	\$56,436	\$0	\$56,436





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U20-University of North Carolina at Chapel Hill  
16021-University of North Carolina at Chapel Hill - Health Affairs  
1101-Regular Term Instruction**

**Requirements**

**GRANTS, STATE AID, SUBSIDY**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536581	UNC CAMPUS SCHOLARSHIPS	\$24,331	\$0	\$24,331
536590	OTHER EDUCATIONAL AWARDS	\$135,146	\$0	\$135,146
536900	OTHER AIDS AND GRANTS	\$54,404	\$0	\$54,404
<b>Total GRANTS, STATE AID, SUBSIDY</b>		<b>\$372,642</b>	<b>\$0</b>	<b>\$372,642</b>
<b>Total Requirements</b>		<b>\$185,859,710</b>	<b>\$0</b>	<b>\$185,859,710</b>

**Receipts**

**REVENUES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
430121	NON-RESIDENT TUITION	\$7,750	\$0	\$7,750
430131	SHORT COURSES	\$5,429,139	\$0	\$5,429,139
430141	APPLICATION FEES	\$40,040	\$0	\$40,040
430190	SPECIAL FEES	\$216,586	\$0	\$216,586
430390	OTHER SUPPORTING REVENUE	\$10,359,922	\$0	\$10,359,922
430391	OTHER SUPPORTING REVENUE	\$51,883	\$0	\$51,883
430750	FORFEITED TUI DEPOSITS	\$8,375	\$0	\$8,375
430911	SALARY REIMBURSEMENT	\$279,907	\$0	\$279,907
430991	MISC INCOME	\$4,091	\$0	\$4,091
<b>Total REVENUES</b>		<b>\$16,397,693</b>	<b>\$0</b>	<b>\$16,397,693</b>
<b>Total Receipts</b>		<b>\$16,397,693</b>	<b>\$0</b>	<b>\$16,397,693</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$169,462,017</b>	<b>\$0</b>	<b>\$169,462,017</b>	<b>1,408.000</b>	<b>0.000</b>	<b>1,408.000</b>
--	----------------------	------------	----------------------	------------------	--------------	------------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U20-University of North Carolina at Chapel Hill  
16021-University of North Carolina at Chapel Hill - Health Affairs  
1110-Organized Research  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REGULAR SALARIES	\$1,540,277	\$0	\$1,540,277	14.870	0.000	14.870
531210	SPA REGULAR SALARIES	\$2,256,398	\$0	\$2,256,398	48.250	0.000	48.250
531220	SPA OVERTIME PAYMENTS	\$135	\$0	\$135	0.000	0.000	0.000
531250	SPA SEVERANCE WAGES	\$366	\$0	\$366	0.000	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$20,131	\$0	\$20,131	0.000	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$78,046	\$0	\$78,046	0.000	0.000	0.000
531420	NON-STUDENT OVERTIME PAY	\$23	\$0	\$23	0.000	0.000	0.000
531450	STUDENT REGULAR WAGE	\$10,958	\$0	\$10,958	0.000	0.000	0.000
531590	RESERVES FOR STAFF BENE	\$104	\$0	\$104	0.000	0.000	0.000
531810	SOCIAL SECURITY	\$281,536	\$0	\$281,536	0.000	0.000	0.000
531820	STATE RETIREMENT	\$201,899	\$0	\$201,899	0.000	0.000	0.000
531830	MEDICAL INSURANCE	\$66,156	\$0	\$66,156	0.000	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$162,991	\$0	\$162,991	0.000	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$17,402	\$0	\$17,402	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$4,636,422</b>	<b>\$0</b>	<b>\$4,636,422</b>	<b>63.120</b>	<b>0.000</b>	<b>63.120</b>

**SUPPLIES AND MATERIALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	SUPPLIES AND MATERIALS	\$91,047	\$0	\$91,047
<b>Total SUPPLIES AND MATERIALS</b>		<b>\$91,047</b>	<b>\$0</b>	<b>\$91,047</b>

**CURRENT OBLIGATIONS**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U20-University of North Carolina at Chapel Hill**  
**16021-University of North Carolina at Chapel Hill - Health Affairs**  
**1110-Organized Research**  
**Requirements**

**CURRENT OBLIGATIONS**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	CURRENT OBLIGATION	\$47,964	\$0	\$47,964
<b>Total CURRENT OBLIGATIONS</b>		<b>\$47,964</b>	<b>\$0</b>	<b>\$47,964</b>

**TRANSFERS, NON-OPERATING**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
538427	ALCOHOL STUDIES CENTER	\$500,000	\$0	\$500,000	0.000	0.000	0.000
<b>Total TRANSFERS, NON-OPERATING</b>		<b>\$500,000</b>	<b>\$0</b>	<b>\$500,000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$5,275,433</b>	<b>\$0</b>	<b>\$5,275,433</b>	<b>63.120</b>	<b>0.000</b>	<b>63.120</b>

**Receipts**

**REVENUES**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
430390	OTHER SUPPORTING REVENUE	\$846,916	\$0	\$846,916
430391	OTHER SUPPORTING REVENUE	\$88,935	\$0	\$88,935
430791	FINES & PENALTIES	\$537,455	\$0	\$537,455
<b>Total REVENUES</b>		<b>\$1,473,306</b>	<b>\$0</b>	<b>\$1,473,306</b>
<b>Total Receipts</b>		<b>\$1,473,306</b>	<b>\$0</b>	<b>\$1,473,306</b>

<b>Net Appropriation/Total FTE Count</b>		<b>\$3,802,127</b>	<b>\$0</b>	<b>\$3,802,127</b>	<b>63.120</b>	<b>0.000</b>	<b>63.120</b>
--	--	--------------------	------------	--------------------	---------------	--------------	---------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U20-University of North Carolina at Chapel Hill**  
**16021-University of North Carolina at Chapel Hill - Health Affairs**  
**1151-Libraries**  
**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REGULAR SALARIES	\$1,734,638	\$0	\$1,734,638	21.470	0.000	21.470
531210	SPA REGULAR SALARIES	\$1,146,965	\$0	\$1,146,965	25.280	0.000	25.280
531230	SPA PREMIUM PAYMENTS	\$2,234	\$0	\$2,234	0.000	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$15,649	\$0	\$15,649	0.000	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$1,051	\$0	\$1,051	0.000	0.000	0.000
531810	SOCIAL SECURITY	\$188,099	\$0	\$188,099	0.000	0.000	0.000
531820	STATE RETIREMENT	\$121,467	\$0	\$121,467	0.000	0.000	0.000
531830	MEDICAL INSURANCE	\$1,678,130	\$0	\$1,678,130	0.000	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$234,505	\$0	\$234,505	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$5,122,738</b>	<b>\$0</b>	<b>\$5,122,738</b>	<b>46.750</b>	<b>0.000</b>	<b>46.750</b>

**SUPPLIES AND MATERIALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	SUPPLIES AND MATERIALS	\$52,127	\$0	\$52,127
<b>Total SUPPLIES AND MATERIALS</b>		<b>\$52,127</b>	<b>\$0</b>	<b>\$52,127</b>

**CURRENT OBLIGATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	CURRENT OBLIGATION	\$38,427	\$0	\$38,427
<b>Total CURRENT OBLIGATIONS</b>		<b>\$38,427</b>	<b>\$0</b>	<b>\$38,427</b>

**FIXED CHARGES AND EXPENSES**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U20-University of North Carolina at Chapel Hill**  
**16021-University of North Carolina at Chapel Hill - Health Affairs**  
**1151-Libraries**  
**Requirements**

**FIXED CHARGES AND EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	FIXED CHARGES AND EXPENSES	\$1,428	\$0	\$1,428
<b>Total FIXED CHARGES AND EXPENSES</b>		<b>\$1,428</b>	<b>\$0</b>	<b>\$1,428</b>

**CAPITAL OUTLAY**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	CAPITAL OUTLAY	\$14,449	\$0	\$14,449
535600	LIBRARY BOOKS AND JOURNALS	\$2,306,750	\$0	\$2,306,750
<b>Total CAPITAL OUTLAY</b>		<b>\$2,321,199</b>	<b>\$0</b>	<b>\$2,321,199</b>
<b>Total Requirements</b>		<b>\$7,535,919</b>	<b>\$0</b>	<b>\$7,535,919</b>

**Receipts**

**REVENUES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
430390	OTHER SUPPORTING REVENUE	\$182,994	\$0	\$182,994
430790	MISCELLANEOUS INCOME	\$30,516	\$0	\$30,516
<b>Total REVENUES</b>		<b>\$213,510</b>	<b>\$0</b>	<b>\$213,510</b>
<b>Total Receipts</b>		<b>\$213,510</b>	<b>\$0</b>	<b>\$213,510</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$7,322,409</b>	<b>\$0</b>	<b>\$7,322,409</b>	<b>46.750</b>	<b>0.000</b>	<b>46.750</b>
--	--------------------	------------	--------------------	---------------	--------------	---------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U20-University of North Carolina at Chapel Hill**

**16021-University of North Carolina at Chapel Hill - Health Affairs**

**1170-INSTITUTIONAL SUPPORT**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REGULAR SALARIES	\$149,557	\$0	\$149,557	0.980	0.000	0.980
531210	SPA REGULAR SALARIES	\$81,872	\$0	\$81,872	1.760	0.000	1.760
531250	SPA SEVERANCE WAGES	\$72	\$0	\$72	0.000	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$1,088	\$0	\$1,088	0.000	0.000	0.000
531810	SOCIAL SECURITY	\$10,210	\$0	\$10,210	0.000	0.000	0.000
531820	STATE RETIREMENT	\$11,075	\$0	\$11,075	0.000	0.000	0.000
531830	MEDICAL INSURANCE	\$8,722	\$0	\$8,722	0.000	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$15,398	\$0	\$15,398	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$277,994</b>	<b>\$0</b>	<b>\$277,994</b>	<b>2.740</b>	<b>0.000</b>	<b>2.740</b>

**SUPPLIES AND MATERIALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	SUPPLIES AND MATERIALS	\$50,000	\$0	\$50,000
<b>Total SUPPLIES AND MATERIALS</b>		<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>

**CURRENT OBLIGATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	CURRENT OBLIGATION	\$640,181	\$0	\$640,181
<b>Total CURRENT OBLIGATIONS</b>		<b>\$640,181</b>	<b>\$0</b>	<b>\$640,181</b>

**FIXED CHARGES AND EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	FIXED CHARGES AND EXPENSES	\$24,376	\$0	\$24,376



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U20-University of North Carolina at Chapel Hill**

**16021-University of North Carolina at Chapel Hill - Health Affairs**

**1170-INSTITUTIONAL SUPPORT**

**Requirements**

**FIXED CHARGES AND EXPENSES**

**Total FIXED CHARGES AND EXPENSES**

---

<b>\$24,376</b>	<b>\$0</b>	<b>\$24,376</b>
-----------------	------------	-----------------

**Total Requirements**

---

<b>\$992,551</b>	<b>\$0</b>	<b>\$992,551</b>
------------------	------------	------------------

**Net Appropriation/Total FTE Count**

---

<b>\$992,551</b>	<b>\$0</b>	<b>\$992,551</b>	<b>2.740</b>	<b>0.000</b>	<b>2.740</b>
------------------	------------	------------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U20-University of North Carolina at Chapel Hill  
16021-University of North Carolina at Chapel Hill - Health Affairs  
1180-Physical Plant Operation  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531209	SPA LEO SALARIES	\$511,338	\$0	\$511,338	9.470	0.000	9.470
531210	SPA REGULAR SALARIES	\$11,876,277	\$0	\$11,876,277	259.540	0.000	259.540
531220	SPA OVERTIME PAYMENTS	\$249,378	\$0	\$249,378	0.000	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$338,947	\$0	\$338,947	0.000	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$60,133	\$0	\$60,133	0.000	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$87,486	\$0	\$87,486	0.000	0.000	0.000
531550	UNEMPLOYMENT COMPENSATN	\$36,202	\$0	\$36,202	0.000	0.000	0.000
531560	WORKERS COMPENSATION	\$260,919	\$0	\$260,919	0.000	0.000	0.000
531810	SOCIAL SECURITY	\$948,819	\$0	\$948,819	0.000	0.000	0.000
531820	STATE RETIREMENT	\$1,313,548	\$0	\$1,313,548	0.000	0.000	0.000
531830	MEDICAL INSURANCE	\$1,234,551	\$0	\$1,234,551	0.000	0.000	0.000
531930	MEDICAL FEES	\$27,678	\$0	\$27,678	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$16,945,276</b>	<b>\$0</b>	<b>\$16,945,276</b>	<b>269.010</b>	<b>0.000</b>	<b>269.010</b>

**SUPPLIES AND MATERIALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	SUPPLIES AND MATERIALS	\$1,539,386	\$0	\$1,539,386
<b>Total SUPPLIES AND MATERIALS</b>		<b>\$1,539,386</b>	<b>\$0</b>	<b>\$1,539,386</b>

**CURRENT OBLIGATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	CURRENT OBLIGATION	\$2,966,023	\$0	\$2,966,023
533300	UTILITIES	\$37,392,607	\$0	\$37,392,607





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U20-University of North Carolina at Chapel Hill  
16021-University of North Carolina at Chapel Hill - Health Affairs  
1180-Physical Plant Operation**

**Requirements**

**CURRENT OBLIGATIONS**

<b>Total CURRENT OBLIGATIONS</b>	<b>\$40,358,630</b>	<b>\$0</b>	<b>\$40,358,630</b>
----------------------------------	---------------------	------------	---------------------

**FIXED CHARGES AND EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	FIXED CHARGES AND EXPENSES	\$487,933	\$0	\$487,933
<b>Total FIXED CHARGES AND EXPENSES</b>		<b>\$487,933</b>	<b>\$0</b>	<b>\$487,933</b>

**TRANSFERS, NON-OPERATING**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
538321	RES BIOMED IMAGING	\$8,451,783	\$0	\$8,451,783	62.500	0.000	62.500
538481	WORKERS COMP 1ST QTR	\$5,000	\$0	\$5,000	0.000	0.000	0.000
538482	WORKERS COMP 2ND QTR	\$4,000	\$0	\$4,000	0.000	0.000	0.000
538483	WORKERS COMP 3RD QTR	\$4,000	\$0	\$4,000	0.000	0.000	0.000
538484	WORKERS COMP 4TH QTR	\$4,000	\$0	\$4,000	0.000	0.000	0.000
<b>Total TRANSFERS, NON-OPERATING</b>		<b>\$8,468,783</b>	<b>\$0</b>	<b>\$8,468,783</b>	<b>62.500</b>	<b>0.000</b>	<b>62.500</b>
<b>Total Requirements</b>		<b>\$67,800,008</b>	<b>\$0</b>	<b>\$67,800,008</b>	<b>331.510</b>	<b>0.000</b>	<b>331.510</b>

**Receipts**

**REVENUES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
430320	PHYSICAL PLANT REVENUES	\$2,640	\$0	\$2,640
430730	RENT & LEASE INCOME	\$1,200	\$0	\$1,200
<b>Total REVENUES</b>		<b>\$3,840</b>	<b>\$0</b>	<b>\$3,840</b>
<b>Total Receipts</b>		<b>\$3,840</b>	<b>\$0</b>	<b>\$3,840</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U20-University of North Carolina at Chapel Hill**

**16021-University of North Carolina at Chapel Hill - Health Affairs**

**1180-Physical Plant Operation**

**Net Appropriation/Total FTE Count**

---

**\$67,796,168**

**\$0**

**\$67,796,168**

**331.510**

**0.000**

**331.510**





**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

**U20-University of North Carolina at Chapel Hill**

**16021-University of North Carolina at Chapel Hill - Health Affairs**

**1990-Multi-Activity**

**Receipts**

**REVENUES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
430111	RESIDENT TUITION	\$52,573,144	\$0	\$52,573,144
430112	RES STAFF TUI WAV	(\$5,381)	\$0	(\$5,381)
430121	NON-RESIDENT TUITION	\$26,862,055	\$0	\$26,862,055
430122	NONRES SPEC TAL WAV	(\$14,450)	\$0	(\$14,450)
430123	NONRES GRAD ASST WAV	(\$3,479,150)	\$0	(\$3,479,150)
430124	NONRES STAFF TUI WAV	(\$3,500)	\$0	(\$3,500)
<b>Total REVENUES</b>		<b>\$75,932,718</b>	<b>\$0</b>	<b>\$75,932,718</b>
<b>Total Receipts</b>		<b>\$75,932,718</b>	<b>\$0</b>	<b>\$75,932,718</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$75,932,718)</b>	<b>\$0</b>	<b>(\$75,932,718)</b>



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

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

**Code: 16022**

**CAMPUS/AGENCY NAME: University of North Carolina at Chapel Hill - Area Health Education**

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.

	<b>2014-15</b>
	<b>Revised</b>
Total Requirements	\$42,418,348
<b>Net Appropriation</b>	<b>\$42,418,348</b>



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

**U20-University of North Carolina at Chapel Hill**

**16022-University of North Carolina at Chapel Hill - Area Health Education**

**Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
1191	Operations	\$30,237,412	\$0	\$30,237,412	0.000	0.000	0.000
1192	Residency Training	\$4,095,390	\$0	\$4,095,390	0.000	0.000	0.000
1193	Health Sciences Support	\$8,085,546	\$0	\$8,085,546	78.570	0.000	78.570
<b>Total Requirements</b>		<b>\$42,418,348</b>	<b>\$0</b>	<b>\$42,418,348</b>	<b>78.570</b>	<b>0.000</b>	<b>78.570</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$42,418,348</b>	<b>\$0</b>	<b>\$42,418,348</b>	<b>78.570</b>	<b>0.000</b>	<b>78.570</b>



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

**U20-University of North Carolina at Chapel Hill**

**16022-University of North Carolina at Chapel Hill - Area Health Education**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REGULAR SALARIES	\$3,749,032	\$0	\$3,749,032	40.850	0.000	40.850
531210	SPA REGULAR SALARIES	\$1,384,256	\$0	\$1,384,256	37.720	0.000	37.720
531220	SPA OVERTIME PAYMENTS	\$1,729	\$0	\$1,729	0.000	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$953	\$0	\$953	0.000	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$28,830	\$0	\$28,830	0.000	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$8,317	\$0	\$8,317	0.000	0.000	0.000
531450	STUDENT REGULAR WAGE	\$3,089	\$0	\$3,089	0.000	0.000	0.000
531550	UNEMPLOYMENT COMPENSATN	\$1,196	\$0	\$1,196	0.000	0.000	0.000
531560	WORKERS COMPENSATION	\$6,600	\$0	\$6,600	0.000	0.000	0.000
531810	SOCIAL SECURITY	\$450,187	\$0	\$450,187	0.000	0.000	0.000
531830	MEDICAL INSURANCE	\$82,754	\$0	\$82,754	0.000	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$2,326,374	\$0	\$2,326,374	0.000	0.000	0.000
531920	CONSULTANT FEES	\$1,307	\$0	\$1,307	0.000	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$23,992	\$0	\$23,992	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$8,068,616</b>	<b>\$0</b>	<b>\$8,068,616</b>	<b>78.570</b>	<b>0.000</b>	<b>78.570</b>

**FIXED CHARGES AND EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	FIXED CHARGES AND EXPENSES	\$6,910	\$0	\$6,910
<b>Total FIXED CHARGES AND EXPENSES</b>		<b>\$6,910</b>	<b>\$0</b>	<b>\$6,910</b>

**GRANTS, STATE AID, SUBSIDY**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536570	TRAINEESHIPS	\$8,620	\$0	\$8,620



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

**U20-University of North Carolina at Chapel Hill**

**16022-University of North Carolina at Chapel Hill - Area Health Education**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536900	OTHER AIDS AND GRANTS	\$34,053,812	\$0	\$34,053,812
536941	GRANTS TO AHEC & TEA	\$278,990	\$0	\$278,990
<b>Total GRANTS, STATE AID, SUBSIDY</b>		<b>\$34,341,422</b>	<b>\$0</b>	<b>\$34,341,422</b>

**TRANSFERS, NON-OPERATING**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
538481	WORKERS COMP 1ST QTR	\$300	\$0	\$300	0.000	0.000	0.000
538482	WORKERS COMP 2ND QTR	\$300	\$0	\$300	0.000	0.000	0.000
538483	WORKERS COMP 3RD QTR	\$400	\$0	\$400	0.000	0.000	0.000
538484	WORKERS COMP 4TH QTR	\$400	\$0	\$400	0.000	0.000	0.000
<b>Total TRANSFERS, NON-OPERATING</b>		<b>\$1,400</b>	<b>\$0</b>	<b>\$1,400</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$42,418,348</b>	<b>\$0</b>	<b>\$42,418,348</b>	<b>78.570</b>	<b>78.570</b>	<b>78.570</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$42,418,348</b>	<b>\$0</b>	<b>\$42,418,348</b>	<b>78.570</b>	<b>78.570</b>	<b>78.570</b>





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U20-University of North Carolina at Chapel Hill  
16022-University of North Carolina at Chapel Hill - Area Health Education  
1191-Operations**

**Requirements**

**GRANTS, STATE AID, SUBSIDY**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
536900	OTHER AIDS AND GRANTS	\$29,958,422	\$0	\$29,958,422			
536941	GRANTS TO AHEC & TEA	\$278,990	\$0	\$278,990			
<b>Total GRANTS, STATE AID, SUBSIDY</b>		<b>\$30,237,412</b>	<b>\$0</b>	<b>\$30,237,412</b>			
<b>Total Requirements</b>		<b>\$30,237,412</b>	<b>\$0</b>	<b>\$30,237,412</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$30,237,412</b>	<b>\$0</b>	<b>\$30,237,412</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U20-University of North Carolina at Chapel Hill**

**16022-University of North Carolina at Chapel Hill - Area Health Education**

**1192-Residency Training**

**Requirements**

**GRANTS, STATE AID, SUBSIDY**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
536900	OTHER AIDS AND GRANTS	\$4,095,390	\$0	\$4,095,390			
<b>Total GRANTS, STATE AID, SUBSIDY</b>		<b>\$4,095,390</b>	<b>\$0</b>	<b>\$4,095,390</b>			
<b>Total Requirements</b>		<b>\$4,095,390</b>	<b>\$0</b>	<b>\$4,095,390</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$4,095,390</b>	<b>\$0</b>	<b>\$4,095,390</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U20-University of North Carolina at Chapel Hill  
16022-University of North Carolina at Chapel Hill - Area Health Education  
1193-Health Sciences Support  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REGULAR SALARIES	\$3,749,032	\$0	\$3,749,032	40.850	0.000	40.850
531210	SPA REGULAR SALARIES	\$1,384,256	\$0	\$1,384,256	37.720	0.000	37.720
531220	SPA OVERTIME PAYMENTS	\$1,729	\$0	\$1,729	0.000	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$953	\$0	\$953	0.000	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$28,830	\$0	\$28,830	0.000	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$8,317	\$0	\$8,317	0.000	0.000	0.000
531450	STUDENT REGULAR WAGE	\$3,089	\$0	\$3,089	0.000	0.000	0.000
531550	UNEMPLOYMENT COMPENSATN	\$1,196	\$0	\$1,196	0.000	0.000	0.000
531560	WORKERS COMPENSATION	\$6,600	\$0	\$6,600	0.000	0.000	0.000
531810	SOCIAL SECURITY	\$450,187	\$0	\$450,187	0.000	0.000	0.000
531830	MEDICAL INSURANCE	\$82,754	\$0	\$82,754	0.000	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$2,326,374	\$0	\$2,326,374	0.000	0.000	0.000
531920	CONSULTANT FEES	\$1,307	\$0	\$1,307	0.000	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$23,992	\$0	\$23,992	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$8,068,616</b>	<b>\$0</b>	<b>\$8,068,616</b>	<b>78.570</b>	<b>0.000</b>	<b>78.570</b>

**FIXED CHARGES AND EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	FIXED CHARGES AND EXPENSES	\$6,910	\$0	\$6,910
<b>Total FIXED CHARGES AND EXPENSES</b>		<b>\$6,910</b>	<b>\$0</b>	<b>\$6,910</b>

**GRANTS, STATE AID, SUBSIDY**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U20-University of North Carolina at Chapel Hill  
16022-University of North Carolina at Chapel Hill - Area Health Education  
1193-Health Sciences Support  
Requirements**

**GRANTS, STATE AID, SUBSIDY**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536570	TRAINEESHIPS	\$8,620	\$0	\$8,620
<b>Total GRANTS, STATE AID, SUBSIDY</b>		<b>\$8,620</b>	<b>\$0</b>	<b>\$8,620</b>

**TRANSFERS, NON-OPERATING**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
538481	WORKERS COMP 1ST QTR	\$300	\$0	\$300	0.000	0.000	0.000
538482	WORKERS COMP 2ND QTR	\$300	\$0	\$300	0.000	0.000	0.000
538483	WORKERS COMP 3RD QTR	\$400	\$0	\$400	0.000	0.000	0.000
538484	WORKERS COMP 4TH QTR	\$400	\$0	\$400	0.000	0.000	0.000
<b>Total TRANSFERS, NON-OPERATING</b>		<b>\$1,400</b>	<b>\$0</b>	<b>\$1,400</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$8,085,546</b>	<b>\$0</b>	<b>\$8,085,546</b>	<b>78.570</b>	<b>0.000</b>	<b>78.570</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$8,085,546</b>	<b>\$0</b>	<b>\$8,085,546</b>	<b>78.570</b>	<b>0.000</b>	<b>78.570</b>



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

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

**Code: 16030**

**CAMPUS/AGENCY NAME: North Carolina State University - Academic Affairs**

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.

	<b>2014-15 Revised</b>
Total Requirements	\$700,695,218
Less Estimated Receipts	\$308,810,974
<b>Net Appropriation</b>	<b>\$391,884,244</b>



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

**U30-North Carolina State University**

**16030-North Carolina State University - Academic Affairs**

**Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
1101	Instruction	\$321,099,148	\$0	\$321,099,148	2,924.215	0.000	2,924.215
1102	Summer Term Instruction	\$9,600,000	\$0	\$9,600,000	86.590	0.000	86.590
1103	Non-Credit and Receipts Supported Instruction	\$6,592,336	\$0	\$6,592,336	34.700	0.000	34.700
1106	NC State University - Veterinary Medicine	\$49,610,981	\$0	\$49,610,981	566.710	0.000	566.710
1110	Organized Research	\$14,664,724	\$2,000,000	\$16,664,724	184.210	0.000	184.210
1142	Community Services	\$8,478,627	\$0	\$8,478,627	92.630	0.000	92.630
1151	Libraries	\$31,108,003	\$0	\$31,108,003	241.070	0.000	241.070
1152	General Academic Support	\$20,817,663	\$0	\$20,817,663	197.880	0.000	197.880
1160	Student Services	\$9,205,335	\$0	\$9,205,335	121.090	0.000	121.090
1170	Institutional Support	\$70,027,463	\$0	\$70,027,463	633.770	0.000	633.770
1180	Physical Plant Operation	\$103,723,888	(\$160,815)	\$103,563,073	1,019.960	0.000	1,019.960
1230	Student Financial Aid	\$53,927,865	\$0	\$53,927,865	0.000	0.000	0.000
<b>Total Requirements</b>		<b>\$698,856,033</b>	<b>\$1,839,185</b>	<b>\$700,695,218</b>	<b>6,102.825</b>	<b>0.000</b>	<b>6,102.825</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
1101	Instruction	\$887,146	\$0	\$887,146	0.000	0.000	0.000
1102	Summer Term Instruction	\$9,600,000	\$0	\$9,600,000	0.000	0.000	0.000
1103	Non-Credit and Receipts Supported Instruction	\$6,592,336	\$0	\$6,592,336	0.000	0.000	0.000
1106	NC State University - Veterinary Medicine	\$18,083,130	\$0	\$18,083,130	0.000	0.000	0.000
1110	Organized Research	\$1,377,941	\$0	\$1,377,941	0.000	0.000	0.000
1142	Community Services	\$1,498,758	\$0	\$1,498,758	0.000	0.000	0.000
1151	Libraries	\$92,418	\$0	\$92,418	0.000	0.000	0.000
1152	General Academic Support	\$1,265,269	\$0	\$1,265,269	0.000	0.000	0.000



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

**U30-North Carolina State University**

**16030-North Carolina State University - Academic Affairs**

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
1160	Student Services	\$1,136,804	\$0	\$1,136,804	0.000	0.000	0.000
1170	Institutional Support	\$8,333,923	\$0	\$8,333,923	0.000	0.000	0.000
1180	Physical Plant Operation	\$20,136,828	\$0	\$20,136,828	0.000	0.000	0.000
1990	Multi-Activity	\$239,806,421	\$0	\$239,806,421	0.000	0.000	0.000
<b>Total Receipts</b>		<b>\$308,810,974</b>	<b>\$0</b>	<b>\$308,810,974</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$390,045,059</b>	<b>\$1,839,185</b>	<b>\$391,884,244</b>	<b>6,102.825</b>	<b>0.000</b>	<b>6,102.825</b>



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

**U30-North Carolina State University**

**16030-North Carolina State University - Academic Affairs**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REGULAR SALARIES	\$68,343,941	\$0	\$68,343,941	1,004.950	0.000	1,004.950
531209	SPA LEO SALARIES	\$2,116,855	\$0	\$2,116,855	46.200	0.000	46.200
531210	SPA REGULAR SALARIES	\$108,702,980	\$0	\$108,702,980	2,763.800	0.000	2,763.800
531220	SPA OVERTIME PAYMENTS	\$517,675	\$0	\$517,675	0.000	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$703,389	\$0	\$703,389	0.000	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$929,259	\$0	\$929,259	0.000	0.000	0.000
531310	EPA ACADEMIC SALARIES	\$218,256,899	\$0	\$218,256,899	2,284.575	0.000	2,284.575
531410	NON-STUDENT REGULAR WAGE	\$3,351,761	\$0	\$3,351,761	0.000	0.000	0.000
531420	NON-STUDENT OVERTIME PAY	\$4,718	\$0	\$4,718	0.000	0.000	0.000
531430	NON-STUDENT PREMIUM PAY	\$709	\$0	\$709	0.000	0.000	0.000
531450	STUDENT REGULAR WAGE	\$2,013,098	\$0	\$2,013,098	0.000	0.000	0.000
531460	STUDENT OVERTIME PAY	\$746	\$0	\$746	0.000	0.000	0.000
531470	STUDENT PREMIUM PAY	\$406	\$0	\$406	0.000	0.000	0.000
531540	TORT CLAIMS	\$3,600	\$0	\$3,600	0.000	0.000	0.000
531550	UNEMPLOYMENT COMPENSATN	\$227,174	\$0	\$227,174	0.000	0.000	0.000
531560	WORKERS COMPENSATION	\$661,602	\$0	\$661,602	0.000	0.000	0.000
531580	DISABILITY BENEFITS	\$49,247	\$0	\$49,247	0.000	0.000	0.000
531590	OTHER PERSONNEL PAYMENTS	\$2,220	\$0	\$2,220	0.000	0.000	0.000
531810	SOCIAL SECURITY	\$25,370,273	\$0	\$25,370,273	0.000	0.000	0.000
531820	STATE RETIREMENT	\$25,104,238	\$0	\$25,104,238	0.000	0.000	0.000
531830	MEDICAL INSURANCE	\$32,208,095	\$0	\$32,208,095	0.000	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$19,370,687	\$0	\$19,370,687	0.000	0.000	0.000
531880	LAW OFFICERS' RETIREMENT	\$398,175	\$0	\$398,175	0.000	0.000	0.000
531910	LEGAL & ACCOUNTING FEES	\$67,120	\$0	\$67,120	0.000	0.000	0.000





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

**U30-North Carolina State University**

**16030-North Carolina State University - Academic Affairs**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531920	CONSULTANT FEES	\$260,780	\$0	\$260,780	0.000	0.000	0.000
531930	MEDICAL	\$7,199	\$0	\$7,199	0.000	0.000	0.000
531950	HONORARIUMS	\$22,040	\$0	\$22,040	0.000	0.000	0.000
531970	ACADEMIC SERVICES	\$76,939	\$0	\$76,939	0.000	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$1,241,370	\$0	\$1,241,370	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$510,013,195</b>	<b>\$0</b>	<b>\$510,013,195</b>	<b>6,099.525</b>	<b>0.000</b>	<b>6,099.525</b>

**SUPPLIES AND MATERIALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	SUPPLIES AND MATERIALS	\$24,188,355	\$0	\$24,188,355
<b>Total SUPPLIES AND MATERIALS</b>		<b>\$24,188,355</b>	<b>\$0</b>	<b>\$24,188,355</b>

**CURRENT OBLIGATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	CURRENT OBLIGATION	\$27,914,082	\$0	\$27,914,082
533300	UTILITIES	\$32,973,991	\$0	\$32,973,991
<b>Total CURRENT OBLIGATIONS</b>		<b>\$60,888,073</b>	<b>\$0</b>	<b>\$60,888,073</b>

**FIXED CHARGES AND EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	FIXED CHARGES AND EXPENSES	\$10,882,090	\$0	\$10,882,090
<b>Total FIXED CHARGES AND EXPENSES</b>		<b>\$10,882,090</b>	<b>\$0</b>	<b>\$10,882,090</b>

**CAPITAL OUTLAY**



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

**U30-North Carolina State University**

**16030-North Carolina State University - Academic Affairs**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	CAPITAL OUTLAY	\$16,638,090	\$0	\$16,638,090
535600	LIBRARY BOOKS AND JOURNALS	\$9,421,212	\$0	\$9,421,212
<b>Total CAPITAL OUTLAY</b>		<b>\$26,059,302</b>	<b>\$0</b>	<b>\$26,059,302</b>

**GRANTS, STATE AID, SUBSIDY**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536515	NEED-BASED STUDENT AID	\$900,676	\$0	\$900,676
536518	DISTANCE ED GRANT FUNDS	\$1,195,696	\$0	\$1,195,696
536519	OTHER NON-SERV SCHSHIPS	\$991,823	\$0	\$991,823
536540	ACAD ENHANCE SCHOLARSHIP	\$4,200,000	\$0	\$4,200,000
536545	NC STATE TUIT GRANT	\$37,729,810	\$0	\$37,729,810
536570	TRAINEESHIPS	\$108,000	\$0	\$108,000
536575	GRAD ASST AWARDS	\$9,374,860	\$0	\$9,374,860
536590	OTHER EDUCATIONAL AWARDS	\$1,241,754	\$0	\$1,241,754
536900	OTHER AIDS AND GRANTS	\$118,747	\$0	\$118,747
<b>Total GRANTS, STATE AID, SUBSIDY</b>		<b>\$55,861,366</b>	<b>\$0</b>	<b>\$55,861,366</b>

**AGENCY RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537177	RES-NEXT GEN POWER ELEC INOV INST	\$0	\$2,000,000	\$2,000,000	0.000	0.000	0.000
<b>Total AGENCY RESERVES</b>		<b>\$0</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**TRANSFERS, NON-OPERATING**



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

**U30-North Carolina State University  
16030-North Carolina State University - Academic Affairs**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
538290	OTHER INTER-TRANSFERS	\$207,878	\$0	\$207,878	0.000	0.000	0.000
538300	RES-SPACE GRNT ALLOCATNS	\$125,000	\$0	\$125,000	0.000	0.000	0.000
538300	RES-SULLIVAN SUBSTATION	\$149,343	\$0	\$149,343	0.000	0.000	0.000
538318	RES-CAMPUS AUTOMATION IN	\$8,700	\$0	\$8,700	0.000	0.000	0.000
538342	RES-HUNT CENT CAMPUS LIB	\$451,655	\$0	\$451,655	0.000	0.000	0.000
538350	RES-CENTENNIAL GREENHOUS	\$38,577	\$0	\$38,577	0.000	0.000	0.000
538369	RES-CORPORATE RESEARCH I	\$294,286	\$0	\$294,286	3.300	0.000	3.300
538370	RES-INFRASTRUCTURE UPGRA	\$1,169,300	(\$160,815)	\$1,008,485	0.000	0.000	0.000
538374	SBTDC ALLOCATNS	\$837,073	\$0	\$837,073	0.000	0.000	0.000
538401	TFR WRRI MATCHING	\$219,189	\$0	\$219,189	0.000	0.000	0.000
538402	TFR SEA GRANT MATCHING	\$1,030,773	\$0	\$1,030,773	0.000	0.000	0.000
538426	TRANSFER - RIVERNET PROJ	\$288,716	\$0	\$288,716	0.000	0.000	0.000
538427	TFR-NC LIVE	\$1,208,959	\$0	\$1,208,959	0.000	0.000	0.000
538466	MAND TRF ENERGY SAVINGS	\$4,934,203	\$0	\$4,934,203	0.000	0.000	0.000
<b>Total TRANSFERS, NON-OPERATING</b>		<b>\$10,963,652</b>	<b>(\$160,815)</b>	<b>\$10,802,837</b>	<b>3.300</b>	<b>0.000</b>	<b>3.300</b>
<b>Total Requirements</b>		<b>\$698,856,033</b>	<b>\$1,839,185</b>	<b>\$700,695,218</b>	<b>6,102.825</b>	<b>6,102.825</b>	<b>6,102.825</b>

**Receipts**

**REVENUES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
430111	RESIDENT TUITION	\$171,140,604	\$0	\$171,140,604
430116	RES TUITION SURCHARGE	\$521,836	\$0	\$521,836
430121	NONRESIDENT TUITION	\$91,319,559	\$0	\$91,319,559
430123	NON-RES GRAD ASST WAV	(\$14,209,946)	\$0	(\$14,209,946)
430126	NONRES TUITION SURCHARGE	\$103,437	\$0	\$103,437



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

**U30-North Carolina State University**

**16030-North Carolina State University - Academic Affairs**

**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
430130	EXTENSION INSTR FEES	\$5,654,698	\$0	\$5,654,698			
430140	APPLICATION FEES	\$46,770	\$0	\$46,770			
430190	SPECIAL FEES	\$1,927,354	\$0	\$1,927,354			
430243	FED C&G ADM COST ALLOW	\$200,000	\$0	\$200,000			
430310	EDP SERVICE REVENUE	\$2,289,137	\$0	\$2,289,137			
430320	PHYSICAL PLANT REVENUES	\$12,611,099	\$0	\$12,611,099			
430350	UTILITY SERV REVENUE	\$5,702,137	\$0	\$5,702,137			
430390	OTHER SUPPORTING REVENUE	\$11,215,930	\$0	\$11,215,930			
430400	SALES AND SERVICES	\$60,000	\$0	\$60,000			
430409	STUDENT STORES REVENUE	\$3,000	\$0	\$3,000			
430440	SALES & SERV FEES RECLAS	\$76,265	\$0	\$76,265			
430510	CONF/EVENT TICKET	\$1,090,262	\$0	\$1,090,262			
430620	VET HOSPITAL SER FEE	\$15,674,068	\$0	\$15,674,068			
430690	OTHER VET SERVICES	\$1,760,681	\$0	\$1,760,681			
430711	A/R INTEREST INCOME	\$55,931	\$0	\$55,931			
430716	BANK OF AMERICA REBATE	\$395,000	\$0	\$395,000			
430717	MOTOR POOL REBATES	\$80,000	\$0	\$80,000			
430730	RENTAL & LEASE INCOME	\$76,851	\$0	\$76,851			
430740	SURPLUS PROPERTY SALES	\$215,860	\$0	\$215,860			
430790	MISCELLANEOUS INCOME	\$109,682	\$0	\$109,682			
430890	OTHER INTERTRANSFERS	\$690,759	\$0	\$690,759			
<b>Total REVENUES</b>		<b>\$308,810,974</b>	<b>\$0</b>	<b>\$308,810,974</b>			
<b>Total Receipts</b>		<b>\$308,810,974</b>	<b>\$0</b>	<b>\$308,810,974</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$390,045,059</b>	<b>\$1,839,185</b>	<b>\$391,884,244</b>	<b>6,102.825</b>	<b>6,102.825</b>	<b>6,102.825</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U30-North Carolina State University  
16030-North Carolina State University - Academic Affairs  
1101-Instruction  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REGULAR SALARIES	\$17,400,481	\$0	\$17,400,481	325.420	0.000	325.420
531210	SPA REGULAR SALARIES	\$21,012,720	\$0	\$21,012,720	494.470	0.000	494.470
531220	SPA OVERTIME PAYMENTS	\$1,591	\$0	\$1,591	0.000	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$2,984	\$0	\$2,984	0.000	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$174,614	\$0	\$174,614	0.000	0.000	0.000
531310	EPA ACADEMIC SALARIES	\$198,139,577	\$0	\$198,139,577	2,104.325	0.000	2,104.325
531410	NON-STUDENT REGULAR WAGE	\$700,668	\$0	\$700,668	0.000	0.000	0.000
531420	NON-STUDENT OVERTIME PAY	\$2,600	\$0	\$2,600	0.000	0.000	0.000
531450	STUDENT REGULAR WAGE	\$278,390	\$0	\$278,390	0.000	0.000	0.000
531580	DISABILITY BENEFITS	\$42,689	\$0	\$42,689	0.000	0.000	0.000
531810	SOCIAL SECURITY	\$13,948,820	\$0	\$13,948,820	0.000	0.000	0.000
531820	STATE RETIREMENT	\$10,046,730	\$0	\$10,046,730	0.000	0.000	0.000
531830	MEDICAL INSURANCE	\$18,027,871	\$0	\$18,027,871	0.000	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$14,671,853	\$0	\$14,671,853	0.000	0.000	0.000
531950	HONORARIUMS	\$5,800	\$0	\$5,800	0.000	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$263,142	\$0	\$263,142	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$294,720,530</b>	<b>\$0</b>	<b>\$294,720,530</b>	<b>2,924.215</b>	<b>0.000</b>	<b>2,924.215</b>

**SUPPLIES AND MATERIALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	SUPPLIES AND MATERIALS	\$7,772,299	\$0	\$7,772,299
<b>Total SUPPLIES AND MATERIALS</b>		<b>\$7,772,299</b>	<b>\$0</b>	<b>\$7,772,299</b>

**CURRENT OBLIGATIONS**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U30-North Carolina State University  
16030-North Carolina State University - Academic Affairs  
1101-Instruction  
Requirements**

**CURRENT OBLIGATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	CURRENT OBLIGATION	\$7,470,798	\$0	\$7,470,798
<b>Total CURRENT OBLIGATIONS</b>		<b>\$7,470,798</b>	<b>\$0</b>	<b>\$7,470,798</b>

**FIXED CHARGES AND EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	FIXED CHARGES AND EXPENSES	\$1,267,915	\$0	\$1,267,915
<b>Total FIXED CHARGES AND EXPENSES</b>		<b>\$1,267,915</b>	<b>\$0</b>	<b>\$1,267,915</b>

**CAPITAL OUTLAY**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	CAPITAL OUTLAY	\$8,974,846	\$0	\$8,974,846
<b>Total CAPITAL OUTLAY</b>		<b>\$8,974,846</b>	<b>\$0</b>	<b>\$8,974,846</b>

**GRANTS, STATE AID, SUBSIDY**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536590	OTHER EDUCATIONAL AWARDS	\$665,646	\$0	\$665,646
536900	OTHER AIDS AND GRANTS	\$102,114	\$0	\$102,114
<b>Total GRANTS, STATE AID, SUBSIDY</b>		<b>\$767,760</b>	<b>\$0</b>	<b>\$767,760</b>

**TRANSFERS, NON-OPERATING**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
538300	RES-SPACE GRNT ALLOCATNS	\$125,000	\$0	\$125,000	0.000	0.000	0.000
<b>Total TRANSFERS, NON-OPERATING</b>		<b>\$125,000</b>	<b>\$0</b>	<b>\$125,000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U30-North Carolina State University  
16030-North Carolina State University - Academic Affairs  
1101-Instruction  
Requirements**

<b>Total Requirements</b>	<b>\$321,099,148</b>	<b>\$0</b>	<b>\$321,099,148</b>	<b>2,924.215</b>	<b>0.000</b>	<b>2,924.215</b>
---------------------------	----------------------	------------	----------------------	------------------	--------------	------------------

**Receipts**

**REVENUES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
430140	APPLICATION FEES	\$6,900	\$0	\$6,900
430190	SPECIAL FEES	\$503,138	\$0	\$503,138
430390	OTHER SUPPORTING REVENUE	\$359,433	\$0	\$359,433
430690	OTHER VET SERVICES	\$17,200	\$0	\$17,200
430730	RENTAL & LEASE INCOME	\$475	\$0	\$475

<b>Total REVENUES</b>	<b>\$887,146</b>	<b>\$0</b>	<b>\$887,146</b>
-----------------------	------------------	------------	------------------

<b>Total Receipts</b>	<b>\$887,146</b>	<b>\$0</b>	<b>\$887,146</b>
-----------------------	------------------	------------	------------------

<b>Net Appropriation/Total FTE Count</b>	<b>\$320,212,002</b>	<b>\$0</b>	<b>\$320,212,002</b>	<b>2,924.215</b>	<b>0.000</b>	<b>2,924.215</b>
--	----------------------	------------	----------------------	------------------	--------------	------------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U30-North Carolina State University  
16030-North Carolina State University - Academic Affairs  
1102-Summer Term Instruction  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REGULAR SALARIES	\$236,922	\$0	\$236,922	4.210	0.000	4.210
531210	SPA REGULAR SALARIES	\$153,397	\$0	\$153,397	5.940	0.000	5.940
531220	SPA OVERTIME PAYMENTS	\$455	\$0	\$455	0.000	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$2,341	\$0	\$2,341	0.000	0.000	0.000
531310	EPA ACADEMIC SALARIES	\$5,940,650	\$0	\$5,940,650	76.440	0.000	76.440
531410	NON-STUDENT REGULAR WAGE	\$159,750	\$0	\$159,750	0.000	0.000	0.000
531450	STUDENT REGULAR WAGE	\$346,065	\$0	\$346,065	0.000	0.000	0.000
531550	UNEMPLOYMENT COMPENSATN	\$106	\$0	\$106	0.000	0.000	0.000
531560	WORKERS COMPENSATION	\$4,540	\$0	\$4,540	0.000	0.000	0.000
531580	DISABILITY BENEFITS	\$1,355	\$0	\$1,355	0.000	0.000	0.000
531810	SOCIAL SECURITY	\$387,335	\$0	\$387,335	0.000	0.000	0.000
531820	STATE RETIREMENT	\$247,453	\$0	\$247,453	0.000	0.000	0.000
531830	MEDICAL INSURANCE	\$92,073	\$0	\$92,073	0.000	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$254,668	\$0	\$254,668	0.000	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$3,634	\$0	\$3,634	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$7,830,744</b>	<b>\$0</b>	<b>\$7,830,744</b>	<b>86.590</b>	<b>0.000</b>	<b>86.590</b>

**SUPPLIES AND MATERIALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	SUPPLIES AND MATERIALS	\$429,195	\$0	\$429,195
<b>Total SUPPLIES AND MATERIALS</b>		<b>\$429,195</b>	<b>\$0</b>	<b>\$429,195</b>

**CURRENT OBLIGATIONS**





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U30-North Carolina State University  
16030-North Carolina State University - Academic Affairs  
1102-Summer Term Instruction  
Requirements**

**CURRENT OBLIGATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	CURRENT OBLIGATION	\$443,810	\$0	\$443,810
<b>Total CURRENT OBLIGATIONS</b>		<b>\$443,810</b>	<b>\$0</b>	<b>\$443,810</b>

**FIXED CHARGES AND EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	FIXED CHARGES AND EXPENSES	\$49,971	\$0	\$49,971
<b>Total FIXED CHARGES AND EXPENSES</b>		<b>\$49,971</b>	<b>\$0</b>	<b>\$49,971</b>

**CAPITAL OUTLAY**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	CAPITAL OUTLAY	\$86,280	\$0	\$86,280
<b>Total CAPITAL OUTLAY</b>		<b>\$86,280</b>	<b>\$0</b>	<b>\$86,280</b>

**GRANTS, STATE AID, SUBSIDY**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536519	OTHER NON-SERV SCHSHIPS	\$760,000	\$0	\$760,000
<b>Total GRANTS, STATE AID, SUBSIDY</b>		<b>\$760,000</b>	<b>\$0</b>	<b>\$760,000</b>

**Total Requirements** align="right">**\$9,600,000** align="right">**\$0** align="right">**\$9,600,000**

**Receipts**

**REVENUES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
430111	RESIDENT TUITION	\$6,956,070	\$0	\$6,956,070



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U30-North Carolina State University**

**16030-North Carolina State University - Academic Affairs**

**1102-Summer Term Instruction**

**Receipts**

**REVENUES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
430121	NONRESIDENT TUITION	\$2,643,930	\$0	\$2,643,930			
<b>Total REVENUES</b>		<b>\$9,600,000</b>	<b>\$0</b>	<b>\$9,600,000</b>			
<b>Total Receipts</b>		<b>\$9,600,000</b>	<b>\$0</b>	<b>\$9,600,000</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>86.590</b>	<b>0.000</b>	<b>86.590</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U30-North Carolina State University  
16030-North Carolina State University - Academic Affairs  
1103-Non-Credit and Receipts Supported Instruction  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REGULAR SALARIES	\$759,006	\$0	\$759,006	14.060	0.000	14.060
531210	SPA REGULAR SALARIES	\$669,447	\$0	\$669,447	17.100	0.000	17.100
531220	SPA OVERTIME PAYMENTS	\$19,093	\$0	\$19,093	0.000	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$1,498	\$0	\$1,498	0.000	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$4,149	\$0	\$4,149	0.000	0.000	0.000
531310	EPA ACADEMIC SALARIES	\$1,094,824	\$0	\$1,094,824	3.540	0.000	3.540
531410	NON-STUDENT REGULAR WAGE	\$162,833	\$0	\$162,833	0.000	0.000	0.000
531450	STUDENT REGULAR WAGE	\$51,518	\$0	\$51,518	0.000	0.000	0.000
531810	SOCIAL SECURITY	\$18,566	\$0	\$18,566	0.000	0.000	0.000
531820	STATE RETIREMENT	\$137,158	\$0	\$137,158	0.000	0.000	0.000
531830	MEDICAL INSURANCE	\$190,506	\$0	\$190,506	0.000	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$77,813	\$0	\$77,813	0.000	0.000	0.000
531910	LEGAL & ACCOUNTING FEES	\$8,500	\$0	\$8,500	0.000	0.000	0.000
531920	CONSULTANT FEES	\$64,751	\$0	\$64,751	0.000	0.000	0.000
531930	MEDICAL	\$3,000	\$0	\$3,000	0.000	0.000	0.000
531950	HONORARIUMS	\$467	\$0	\$467	0.000	0.000	0.000
531970	ACADEMIC SERVICES	\$76,939	\$0	\$76,939	0.000	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$738,955	\$0	\$738,955	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$4,079,023</b>	<b>\$0</b>	<b>\$4,079,023</b>	<b>34.700</b>	<b>0.000</b>	<b>34.700</b>

**SUPPLIES AND MATERIALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	SUPPLIES AND MATERIALS	\$637,473	\$0	\$637,473



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U30-North Carolina State University  
16030-North Carolina State University - Academic Affairs  
1103-Non-Credit and Receipts Supported Instruction  
Requirements**

**SUPPLIES AND MATERIALS**

<b>Total SUPPLIES AND MATERIALS</b>	<b>\$637,473</b>	<b>\$0</b>	<b>\$637,473</b>
-------------------------------------	------------------	------------	------------------

**CURRENT OBLIGATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	CURRENT OBLIGATION	\$922,249	\$0	\$922,249
<b>Total CURRENT OBLIGATIONS</b>		<b>\$922,249</b>	<b>\$0</b>	<b>\$922,249</b>

**FIXED CHARGES AND EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	FIXED CHARGES AND EXPENSES	\$512,267	\$0	\$512,267
<b>Total FIXED CHARGES AND EXPENSES</b>		<b>\$512,267</b>	<b>\$0</b>	<b>\$512,267</b>

**CAPITAL OUTLAY**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	CAPITAL OUTLAY	\$441,324	\$0	\$441,324
<b>Total CAPITAL OUTLAY</b>		<b>\$441,324</b>	<b>\$0</b>	<b>\$441,324</b>

<b>Total Requirements</b>		<b>\$6,592,336</b>	<b>\$0</b>	<b>\$6,592,336</b>
---------------------------	--	--------------------	------------	--------------------

**Receipts**

**REVENUES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
430130	EXTENSION INSTR FEES	\$5,639,645	\$0	\$5,639,645
430190	SPECIAL FEES	\$5,800	\$0	\$5,800
430390	OTHER SUPPORTING REVENUE	\$250,412	\$0	\$250,412



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U30-North Carolina State University  
16030-North Carolina State University - Academic Affairs  
1103-Non-Credit and Receipts Supported Instruction**

**Receipts**

**REVENUES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
430510	CONF/EVENT TICKET	\$677,479	\$0	\$677,479			
430690	OTHER VET SERVICES	\$9,000	\$0	\$9,000			
430790	MISCELLANEOUS INCOME	\$10,000	\$0	\$10,000			
<b>Total REVENUES</b>		<b>\$6,592,336</b>	<b>\$0</b>	<b>\$6,592,336</b>			
<b>Total Receipts</b>		<b>\$6,592,336</b>	<b>\$0</b>	<b>\$6,592,336</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>34.700</b>	<b>0.000</b>	<b>34.700</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U30-North Carolina State University  
16030-North Carolina State University - Academic Affairs  
1106-NC State University - Veterinary Medicine  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REGULAR SALARIES	\$6,121,270	\$0	\$6,121,270	97.590	0.000	97.590
531210	SPA REGULAR SALARIES	\$11,753,939	\$0	\$11,753,939	368.850	0.000	368.850
531220	SPA OVERTIME PAYMENTS	\$126,435	\$0	\$126,435	0.000	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$70,981	\$0	\$70,981	0.000	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$44,934	\$0	\$44,934	0.000	0.000	0.000
531310	EPA ACADEMIC SALARIES	\$13,081,848	\$0	\$13,081,848	100.270	0.000	100.270
531410	NON-STUDENT REGULAR WAGE	\$449,296	\$0	\$449,296	0.000	0.000	0.000
531420	NON-STUDENT OVERTIME PAY	\$1,200	\$0	\$1,200	0.000	0.000	0.000
531430	NON-STUDENT PREMIUM PAY	\$635	\$0	\$635	0.000	0.000	0.000
531450	STUDENT REGULAR WAGE	\$137,103	\$0	\$137,103	0.000	0.000	0.000
531460	STUDENT OVERTIME PAY	\$450	\$0	\$450	0.000	0.000	0.000
531470	STUDENT PREMIUM PAY	\$350	\$0	\$350	0.000	0.000	0.000
531810	SOCIAL SECURITY	\$2,388,694	\$0	\$2,388,694	0.000	0.000	0.000
531820	STATE RETIREMENT	\$2,186,863	\$0	\$2,186,863	0.000	0.000	0.000
531830	MEDICAL INSURANCE	\$2,209,261	\$0	\$2,209,261	0.000	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$1,744,032	\$0	\$1,744,032	0.000	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$14,100	\$0	\$14,100	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$40,331,391</b>	<b>\$0</b>	<b>\$40,331,391</b>	<b>566.710</b>	<b>0.000</b>	<b>566.710</b>

**SUPPLIES AND MATERIALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	SUPPLIES AND MATERIALS	\$4,598,907	\$0	\$4,598,907
<b>Total SUPPLIES AND MATERIALS</b>		<b>\$4,598,907</b>	<b>\$0</b>	<b>\$4,598,907</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U30-North Carolina State University  
16030-North Carolina State University - Academic Affairs  
1106-NC State University - Veterinary Medicine**

**Requirements**

**CURRENT OBLIGATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	CURRENT OBLIGATION	\$2,417,657	\$0	\$2,417,657
<b>Total CURRENT OBLIGATIONS</b>		<b>\$2,417,657</b>	<b>\$0</b>	<b>\$2,417,657</b>

**FIXED CHARGES AND EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	FIXED CHARGES AND EXPENSES	\$521,833	\$0	\$521,833
<b>Total FIXED CHARGES AND EXPENSES</b>		<b>\$521,833</b>	<b>\$0</b>	<b>\$521,833</b>

**CAPITAL OUTLAY**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	CAPITAL OUTLAY	\$1,741,193	\$0	\$1,741,193
<b>Total CAPITAL OUTLAY</b>		<b>\$1,741,193</b>	<b>\$0</b>	<b>\$1,741,193</b>

**Total Requirements** **\$49,610,981** **\$0** **\$49,610,981**

**Receipts**

**REVENUES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
430190	SPECIAL FEES	\$42,000	\$0	\$42,000
430390	OTHER SUPPORTING REVENUE	\$558,316	\$0	\$558,316
430440	SALES & SERV FEES RECLAS	\$74,265	\$0	\$74,265
430620	VET HOSPITAL SER FEE	\$15,674,068	\$0	\$15,674,068
430690	OTHER VET SERVICES	\$1,734,481	\$0	\$1,734,481



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U30-North Carolina State University**

**16030-North Carolina State University - Academic Affairs**

**1106-NC State University - Veterinary Medicine**

**Receipts**

**REVENUES**

<b>Total REVENUES</b>	<b>\$18,083,130</b>	<b>\$0</b>	<b>\$18,083,130</b>			
<b>Total Receipts</b>	<b>\$18,083,130</b>	<b>\$0</b>	<b>\$18,083,130</b>			
<b>Net Appropriation/Total FTE Count</b>	<b>\$31,527,851</b>	<b>\$0</b>	<b>\$31,527,851</b>	<b>566.710</b>	<b>0.000</b>	<b>566.710</b>





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U30-North Carolina State University  
16030-North Carolina State University - Academic Affairs  
1110-Organized Research  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REGULAR SALARIES	\$6,870,767	\$0	\$6,870,767	112.460	0.000	112.460
531210	SPA REGULAR SALARIES	\$2,888,518	\$0	\$2,888,518	71.750	0.000	71.750
531270	SPA LONGEVITY PAYMENTS	\$27,063	\$0	\$27,063	0.000	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$32,529	\$0	\$32,529	0.000	0.000	0.000
531450	STUDENT REGULAR WAGE	\$53,911	\$0	\$53,911	0.000	0.000	0.000
531580	DISABILITY BENEFITS	\$1,243	\$0	\$1,243	0.000	0.000	0.000
531810	SOCIAL SECURITY	\$732,337	\$0	\$732,337	0.000	0.000	0.000
531820	STATE RETIREMENT	\$371,929	\$0	\$371,929	0.000	0.000	0.000
531830	MEDICAL INSURANCE	\$674,046	\$0	\$674,046	0.000	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$573,909	\$0	\$573,909	0.000	0.000	0.000
531920	CONSULTANT FEES	\$2,000	\$0	\$2,000	0.000	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$2,000	\$0	\$2,000	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$12,230,252</b>	<b>\$0</b>	<b>\$12,230,252</b>	<b>184.210</b>	<b>0.000</b>	<b>184.210</b>

**SUPPLIES AND MATERIALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	SUPPLIES AND MATERIALS	\$623,507	\$0	\$623,507
<b>Total SUPPLIES AND MATERIALS</b>		<b>\$623,507</b>	<b>\$0</b>	<b>\$623,507</b>

**FIXED CHARGES AND EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	FIXED CHARGES AND EXPENSES	\$97,878	\$0	\$97,878
<b>Total FIXED CHARGES AND EXPENSES</b>		<b>\$97,878</b>	<b>\$0</b>	<b>\$97,878</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U30-North Carolina State University  
16030-North Carolina State University - Academic Affairs  
1110-Organized Research**

**Requirements**

**AGENCY RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537177	RES-NEXT GEN POWER ELEC INOV INST	\$0	\$2,000,000	\$2,000,000	0.000	0.000	0.000
<b>Total AGENCY RESERVES</b>		<b>\$0</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**TRANSFERS, NON-OPERATING**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
538290	OTHER INTER-TRANSFERS	\$174,409	\$0	\$174,409	0.000	0.000	0.000
538401	TFR WRRI MATCHING	\$219,189	\$0	\$219,189	0.000	0.000	0.000
538402	TFR SEA GRANT MATCHING	\$1,030,773	\$0	\$1,030,773	0.000	0.000	0.000
538426	TRANSFER - RIVERNET PROJ	\$288,716	\$0	\$288,716	0.000	0.000	0.000
<b>Total TRANSFERS, NON-OPERATING</b>		<b>\$1,713,087</b>	<b>\$0</b>	<b>\$1,713,087</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**Total Requirements**

**\$14,664,724      \$2,000,000      \$16,664,724      184.210      0.000      184.210**

**Receipts**

**REVENUES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
430390	OTHER SUPPORTING REVENUE	\$358,271	\$0	\$358,271
430510	CONF/EVENT TICKET	\$328,614	\$0	\$328,614
430790	MISCELLANEOUS INCOME	\$297	\$0	\$297
430890	OTHER INTERTRANSFERS	\$690,759	\$0	\$690,759
<b>Total REVENUES</b>		<b>\$1,377,941</b>	<b>\$0</b>	<b>\$1,377,941</b>
<b>Total Receipts</b>		<b>\$1,377,941</b>	<b>\$0</b>	<b>\$1,377,941</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U30-North Carolina State University**

**16030-North Carolina State University - Academic Affairs**

**1110-Organized Research**

**Net Appropriation/Total FTE Count**

---

**\$13,286,783**

**\$2,000,000**

**\$15,286,783**

**184.210**

**0.000**

**184.210**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U30-North Carolina State University  
16030-North Carolina State University - Academic Affairs  
1142-Community Services  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REGULAR SALARIES	\$3,448,981	\$0	\$3,448,981	49.000	0.000	49.000
531210	SPA REGULAR SALARIES	\$1,470,847	\$0	\$1,470,847	43.630	0.000	43.630
531220	SPA OVERTIME PAYMENTS	\$38,421	\$0	\$38,421	0.000	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$5,126	\$0	\$5,126	0.000	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$17,786	\$0	\$17,786	0.000	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$143,868	\$0	\$143,868	0.000	0.000	0.000
531420	NON-STUDENT OVERTIME PAY	\$200	\$0	\$200	0.000	0.000	0.000
531450	STUDENT REGULAR WAGE	\$74,329	\$0	\$74,329	0.000	0.000	0.000
531460	STUDENT OVERTIME PAY	\$100	\$0	\$100	0.000	0.000	0.000
531550	UNEMPLOYMENT COMPENSATN	\$300	\$0	\$300	0.000	0.000	0.000
531560	WORKERS COMPENSATION	\$883	\$0	\$883	0.000	0.000	0.000
531580	DISABILITY BENEFITS	\$968	\$0	\$968	0.000	0.000	0.000
531810	SOCIAL SECURITY	\$400,101	\$0	\$400,101	0.000	0.000	0.000
531820	STATE RETIREMENT	\$528,776	\$0	\$528,776	0.000	0.000	0.000
531830	MEDICAL INSURANCE	\$384,296	\$0	\$384,296	0.000	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$98,687	\$0	\$98,687	0.000	0.000	0.000
531920	CONSULTANT FEES	\$161,094	\$0	\$161,094	0.000	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$67,306	\$0	\$67,306	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$6,842,069</b>	<b>\$0</b>	<b>\$6,842,069</b>	<b>92.630</b>	<b>0.000</b>	<b>92.630</b>

**SUPPLIES AND MATERIALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	SUPPLIES AND MATERIALS	\$340,483	\$0	\$340,483



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U30-North Carolina State University  
16030-North Carolina State University - Academic Affairs  
1142-Community Services  
Requirements**

**SUPPLIES AND MATERIALS**

<b>Total SUPPLIES AND MATERIALS</b>	<b>\$340,483</b>	<b>\$0</b>	<b>\$340,483</b>
-------------------------------------	------------------	------------	------------------

**CURRENT OBLIGATIONS**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	CURRENT OBLIGATION	\$312,023	\$0	\$312,023
<b>Total CURRENT OBLIGATIONS</b>		<b>\$312,023</b>	<b>\$0</b>	<b>\$312,023</b>

**FIXED CHARGES AND EXPENSES**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	FIXED CHARGES AND EXPENSES	\$94,377	\$0	\$94,377
<b>Total FIXED CHARGES AND EXPENSES</b>		<b>\$94,377</b>	<b>\$0</b>	<b>\$94,377</b>

**CAPITAL OUTLAY**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	CAPITAL OUTLAY	\$19,133	\$0	\$19,133
<b>Total CAPITAL OUTLAY</b>		<b>\$19,133</b>	<b>\$0</b>	<b>\$19,133</b>

**TRANSFERS, NON-OPERATING**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
538290	OTHER INTER-TRANSFERS	\$33,469	\$0	\$33,469	0.000	0.000	0.000
538374	SBTDC ALLOCATNS	\$837,073	\$0	\$837,073	0.000	0.000	0.000
<b>Total TRANSFERS, NON-OPERATING</b>		<b>\$870,542</b>	<b>\$0</b>	<b>\$870,542</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$8,478,627</b>	<b>\$0</b>	<b>\$8,478,627</b>	<b>92.630</b>	<b>0.000</b>	<b>92.630</b>

**Receipts**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U30-North Carolina State University  
16030-North Carolina State University - Academic Affairs  
1142-Community Services**

**Receipts**

**REVENUES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
430130	EXTENSION INSTR FEES	\$15,053	\$0	\$15,053			
430390	OTHER SUPPORTING REVENUE	\$1,460,863	\$0	\$1,460,863			
430440	SALES & SERV FEES RECLAS	\$2,000	\$0	\$2,000			
430510	CONF/EVENT TICKET	\$18,080	\$0	\$18,080			
430730	RENTAL & LEASE INCOME	\$2,762	\$0	\$2,762			
<b>Total REVENUES</b>		<b>\$1,498,758</b>	<b>\$0</b>	<b>\$1,498,758</b>			
<b>Total Receipts</b>		<b>\$1,498,758</b>	<b>\$0</b>	<b>\$1,498,758</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$6,979,869</b>	<b>\$0</b>	<b>\$6,979,869</b>	<b>92.630</b>	<b>0.000</b>	<b>92.630</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U30-North Carolina State University  
16030-North Carolina State University - Academic Affairs  
1151-Libraries  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REGULAR SALARIES	\$7,765,966	\$0	\$7,765,966	101.470	0.000	101.470
531210	SPA REGULAR SALARIES	\$5,316,989	\$0	\$5,316,989	139.600	0.000	139.600
531230	SPA PREMIUM PAYMENTS	\$27,512	\$0	\$27,512	0.000	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$43,081	\$0	\$43,081	0.000	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$672,241	\$0	\$672,241	0.000	0.000	0.000
531420	NON-STUDENT OVERTIME PAY	\$400	\$0	\$400	0.000	0.000	0.000
531430	NON-STUDENT PREMIUM PAY	\$74	\$0	\$74	0.000	0.000	0.000
531450	STUDENT REGULAR WAGE	\$925,013	\$0	\$925,013	0.000	0.000	0.000
531460	STUDENT OVERTIME PAY	\$170	\$0	\$170	0.000	0.000	0.000
531470	STUDENT PREMIUM PAY	\$56	\$0	\$56	0.000	0.000	0.000
531810	SOCIAL SECURITY	\$895,218	\$0	\$895,218	0.000	0.000	0.000
531820	STATE RETIREMENT	\$989,766	\$0	\$989,766	0.000	0.000	0.000
531830	MEDICAL INSURANCE	\$1,142,187	\$0	\$1,142,187	0.000	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$595,659	\$0	\$595,659	0.000	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$15,000	\$0	\$15,000	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$18,389,332</b>	<b>\$0</b>	<b>\$18,389,332</b>	<b>241.070</b>	<b>0.000</b>	<b>241.070</b>

**SUPPLIES AND MATERIALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	SUPPLIES AND MATERIALS	\$740,632	\$0	\$740,632
<b>Total SUPPLIES AND MATERIALS</b>		<b>\$740,632</b>	<b>\$0</b>	<b>\$740,632</b>

**CURRENT OBLIGATIONS**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U30-North Carolina State University  
16030-North Carolina State University - Academic Affairs  
1151-Libraries  
Requirements**

**CURRENT OBLIGATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	CURRENT OBLIGATION	\$415,976	\$0	\$415,976
<b>Total CURRENT OBLIGATIONS</b>		<b>\$415,976</b>	<b>\$0</b>	<b>\$415,976</b>

**FIXED CHARGES AND EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	FIXED CHARGES AND EXPENSES	\$420,864	\$0	\$420,864
<b>Total FIXED CHARGES AND EXPENSES</b>		<b>\$420,864</b>	<b>\$0</b>	<b>\$420,864</b>

**CAPITAL OUTLAY**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	CAPITAL OUTLAY	\$511,028	\$0	\$511,028
535600	LIBRARY BOOKS AND JOURNALS	\$9,421,212	\$0	\$9,421,212
<b>Total CAPITAL OUTLAY</b>		<b>\$9,932,240</b>	<b>\$0</b>	<b>\$9,932,240</b>

**TRANSFERS, NON-OPERATING**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
538427	TFR-NC LIVE	\$1,208,959	\$0	\$1,208,959	0.000	0.000	0.000
<b>Total TRANSFERS, NON-OPERATING</b>		<b>\$1,208,959</b>	<b>\$0</b>	<b>\$1,208,959</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

<b>Total Requirements</b>		<b>\$31,108,003</b>	<b>\$0</b>	<b>\$31,108,003</b>	<b>241.070</b>	<b>0.000</b>	<b>241.070</b>
---------------------------	--	---------------------	------------	---------------------	----------------	--------------	----------------

**Receipts**

**REVENUES**





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U30-North Carolina State University  
16030-North Carolina State University - Academic Affairs  
1151-Libraries**

**Receipts**

**REVENUES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
430390	OTHER SUPPORTING REVENUE	\$42,418	\$0	\$42,418			
430730	RENTAL & LEASE INCOME	\$3,200	\$0	\$3,200			
430790	MISCELLANEOUS INCOME	\$46,800	\$0	\$46,800			
<b>Total REVENUES</b>		<b>\$92,418</b>	<b>\$0</b>	<b>\$92,418</b>			
<b>Total Receipts</b>		<b>\$92,418</b>	<b>\$0</b>	<b>\$92,418</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$31,015,585</b>	<b>\$0</b>	<b>\$31,015,585</b>	<b>241.070</b>	<b>0.000</b>	<b>241.070</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U30-North Carolina State University  
16030-North Carolina State University - Academic Affairs  
1152-General Academic Support  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REGULAR SALARIES	\$7,700,336	\$0	\$7,700,336	93.190	0.000	93.190
531210	SPA REGULAR SALARIES	\$5,153,325	\$0	\$5,153,325	104.690	0.000	104.690
531220	SPA OVERTIME PAYMENTS	\$6,917	\$0	\$6,917	0.000	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$979	\$0	\$979	0.000	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$47,778	\$0	\$47,778	0.000	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$177,229	\$0	\$177,229	0.000	0.000	0.000
531420	NON-STUDENT OVERTIME PAY	\$22	\$0	\$22	0.000	0.000	0.000
531450	STUDENT REGULAR WAGE	\$11,151	\$0	\$11,151	0.000	0.000	0.000
531460	STUDENT OVERTIME PAY	\$20	\$0	\$20	0.000	0.000	0.000
531810	SOCIAL SECURITY	\$916,931	\$0	\$916,931	0.000	0.000	0.000
531820	STATE RETIREMENT	\$1,127,703	\$0	\$1,127,703	0.000	0.000	0.000
531830	MEDICAL INSURANCE	\$1,045,144	\$0	\$1,045,144	0.000	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$286,389	\$0	\$286,389	0.000	0.000	0.000
531910	LEGAL & ACCOUNTING FEES	\$7,214	\$0	\$7,214	0.000	0.000	0.000
531950	HONORARIUMS	\$1,200	\$0	\$1,200	0.000	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$24,731	\$0	\$24,731	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$16,507,069</b>	<b>\$0</b>	<b>\$16,507,069</b>	<b>197.880</b>	<b>0.000</b>	<b>197.880</b>

**SUPPLIES AND MATERIALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	SUPPLIES AND MATERIALS	\$1,372,734	\$0	\$1,372,734
<b>Total SUPPLIES AND MATERIALS</b>		<b>\$1,372,734</b>	<b>\$0</b>	<b>\$1,372,734</b>

**CURRENT OBLIGATIONS**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U30-North Carolina State University  
16030-North Carolina State University - Academic Affairs  
1152-General Academic Support  
Requirements**

**CURRENT OBLIGATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	CURRENT OBLIGATION	\$1,397,493	\$0	\$1,397,493
<b>Total CURRENT OBLIGATIONS</b>		<b>\$1,397,493</b>	<b>\$0</b>	<b>\$1,397,493</b>

**FIXED CHARGES AND EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	FIXED CHARGES AND EXPENSES	\$913,659	\$0	\$913,659
<b>Total FIXED CHARGES AND EXPENSES</b>		<b>\$913,659</b>	<b>\$0</b>	<b>\$913,659</b>

**CAPITAL OUTLAY**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	CAPITAL OUTLAY	\$247,600	\$0	\$247,600
<b>Total CAPITAL OUTLAY</b>		<b>\$247,600</b>	<b>\$0</b>	<b>\$247,600</b>

**GRANTS, STATE AID, SUBSIDY**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536570	TRAINEESHIPS	\$108,000	\$0	\$108,000
536590	OTHER EDUCATIONAL AWARDS	\$271,108	\$0	\$271,108
<b>Total GRANTS, STATE AID, SUBSIDY</b>		<b>\$379,108</b>	<b>\$0</b>	<b>\$379,108</b>

**Total Requirements** **\$20,817,663**      **\$0**      **\$20,817,663**

**Receipts**

**REVENUES**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U30-North Carolina State University  
16030-North Carolina State University - Academic Affairs  
1152-General Academic Support**

**Receipts**

**REVENUES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
430190	SPECIAL FEES	\$6,500	\$0	\$6,500			
430310	EDP SERVICE REVENUE	\$636,014	\$0	\$636,014			
430390	OTHER SUPPORTING REVENUE	\$621,755	\$0	\$621,755			
430730	RENTAL & LEASE INCOME	\$1,000	\$0	\$1,000			
<b>Total REVENUES</b>		<b>\$1,265,269</b>	<b>\$0</b>	<b>\$1,265,269</b>			
<b>Total Receipts</b>		<b>\$1,265,269</b>	<b>\$0</b>	<b>\$1,265,269</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$19,552,394</b>	<b>\$0</b>	<b>\$19,552,394</b>	<b>197.880</b>	<b>0.000</b>	<b>197.880</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U30-North Carolina State University  
16030-North Carolina State University - Academic Affairs  
1160-Student Services  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REGULAR SALARIES	\$3,505,847	\$0	\$3,505,847	63.180	0.000	63.180
531210	SPA REGULAR SALARIES	\$2,251,700	\$0	\$2,251,700	57.910	0.000	57.910
531270	SPA LONGEVITY PAYMENTS	\$19,468	\$0	\$19,468	0.000	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$76,797	\$0	\$76,797	0.000	0.000	0.000
531420	NON-STUDENT OVERTIME PAY	\$6	\$0	\$6	0.000	0.000	0.000
531450	STUDENT REGULAR WAGE	\$34,942	\$0	\$34,942	0.000	0.000	0.000
531460	STUDENT OVERTIME PAY	\$6	\$0	\$6	0.000	0.000	0.000
531590	OTHER PERSONNEL PAYMENTS	\$2,220	\$0	\$2,220	0.000	0.000	0.000
531810	SOCIAL SECURITY	\$456,586	\$0	\$456,586	0.000	0.000	0.000
531820	STATE RETIREMENT	\$577,040	\$0	\$577,040	0.000	0.000	0.000
531830	MEDICAL INSURANCE	\$587,591	\$0	\$587,591	0.000	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$203,170	\$0	\$203,170	0.000	0.000	0.000
531930	MEDICAL	\$199	\$0	\$199	0.000	0.000	0.000
531950	HONORARIUMS	\$14,573	\$0	\$14,573	0.000	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$26,818	\$0	\$26,818	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$7,756,963</b>	<b>\$0</b>	<b>\$7,756,963</b>	<b>121.090</b>	<b>0.000</b>	<b>121.090</b>

**SUPPLIES AND MATERIALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	SUPPLIES AND MATERIALS	\$100,419	\$0	\$100,419
<b>Total SUPPLIES AND MATERIALS</b>		<b>\$100,419</b>	<b>\$0</b>	<b>\$100,419</b>

**CURRENT OBLIGATIONS**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U30-North Carolina State University  
16030-North Carolina State University - Academic Affairs  
1160-Student Services  
Requirements**

**CURRENT OBLIGATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	CURRENT OBLIGATION	\$762,810	\$0	\$762,810
<b>Total CURRENT OBLIGATIONS</b>		<b>\$762,810</b>	<b>\$0</b>	<b>\$762,810</b>

**FIXED CHARGES AND EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	FIXED CHARGES AND EXPENSES	\$330,196	\$0	\$330,196
<b>Total FIXED CHARGES AND EXPENSES</b>		<b>\$330,196</b>	<b>\$0</b>	<b>\$330,196</b>

**CAPITAL OUTLAY**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	CAPITAL OUTLAY	\$228,314	\$0	\$228,314
<b>Total CAPITAL OUTLAY</b>		<b>\$228,314</b>	<b>\$0</b>	<b>\$228,314</b>

**GRANTS, STATE AID, SUBSIDY**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536590	OTHER EDUCATIONAL AWARDS	\$10,000	\$0	\$10,000
536900	OTHER AIDS AND GRANTS	\$16,633	\$0	\$16,633
<b>Total GRANTS, STATE AID, SUBSIDY</b>		<b>\$26,633</b>	<b>\$0</b>	<b>\$26,633</b>

**Total Requirements** **\$9,205,335** **\$0** **\$9,205,335**

**Receipts**

**REVENUES**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U30-North Carolina State University  
16030-North Carolina State University - Academic Affairs  
1160-Student Services**

**Receipts**

**REVENUES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
430140	APPLICATION FEES	\$39,870	\$0	\$39,870			
430190	SPECIAL FEES	\$920,134	\$0	\$920,134			
430243	FED C&G ADM COST ALLOW	\$100,000	\$0	\$100,000			
430310	EDP SERVICE REVENUE	\$14,300	\$0	\$14,300			
430390	OTHER SUPPORTING REVENUE	\$2,500	\$0	\$2,500			
430400	SALES AND SERVICES	\$60,000	\$0	\$60,000			
<b>Total REVENUES</b>		<b>\$1,136,804</b>	<b>\$0</b>	<b>\$1,136,804</b>			
<b>Total Receipts</b>		<b>\$1,136,804</b>	<b>\$0</b>	<b>\$1,136,804</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$8,068,531</b>	<b>\$0</b>	<b>\$8,068,531</b>	<b>121.090</b>	<b>0.000</b>	<b>121.090</b>



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

**U30-North Carolina State University**  
**16030-North Carolina State University - Academic Affairs**  
**1170-Institutional Support**  
**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REGULAR SALARIES	\$13,757,069	\$0	\$13,757,069	136.370	0.000	136.370
531210	SPA REGULAR SALARIES	\$27,844,480	\$0	\$27,844,480	497.400	0.000	497.400
531220	SPA OVERTIME PAYMENTS	\$27,691	\$0	\$27,691	0.000	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$35,100	\$0	\$35,100	0.000	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$314,061	\$0	\$314,061	0.000	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$273,558	\$0	\$273,558	0.000	0.000	0.000
531420	NON-STUDENT OVERTIME PAY	\$112	\$0	\$112	0.000	0.000	0.000
531450	STUDENT REGULAR WAGE	\$67,151	\$0	\$67,151	0.000	0.000	0.000
531580	DISABILITY BENEFITS	\$894	\$0	\$894	0.000	0.000	0.000
531810	SOCIAL SECURITY	\$2,646,239	\$0	\$2,646,239	0.000	0.000	0.000
531820	STATE RETIREMENT	\$4,778,252	\$0	\$4,778,252	0.000	0.000	0.000
531830	MEDICAL INSURANCE	\$3,680,908	\$0	\$3,680,908	0.000	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$720,120	\$0	\$720,120	0.000	0.000	0.000
531910	LEGAL & ACCOUNTING FEES	\$50,000	\$0	\$50,000	0.000	0.000	0.000
531920	CONSULTANT FEES	\$32,400	\$0	\$32,400	0.000	0.000	0.000
531930	MEDICAL	\$4,000	\$0	\$4,000	0.000	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$36,710	\$0	\$36,710	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$54,268,745</b>	<b>\$0</b>	<b>\$54,268,745</b>	<b>633.770</b>	<b>0.000</b>	<b>633.770</b>

**SUPPLIES AND MATERIALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	SUPPLIES AND MATERIALS	\$3,000,315	\$0	\$3,000,315
<b>Total SUPPLIES AND MATERIALS</b>		<b>\$3,000,315</b>	<b>\$0</b>	<b>\$3,000,315</b>





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U30-North Carolina State University  
16030-North Carolina State University - Academic Affairs  
1170-Institutional Support  
Requirements**

**CURRENT OBLIGATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	CURRENT OBLIGATION	\$6,280,737	\$0	\$6,280,737
<b>Total CURRENT OBLIGATIONS</b>		<b>\$6,280,737</b>	<b>\$0</b>	<b>\$6,280,737</b>

**FIXED CHARGES AND EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	FIXED CHARGES AND EXPENSES	\$3,700,991	\$0	\$3,700,991
<b>Total FIXED CHARGES AND EXPENSES</b>		<b>\$3,700,991</b>	<b>\$0</b>	<b>\$3,700,991</b>

**CAPITAL OUTLAY**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	CAPITAL OUTLAY	\$2,776,675	\$0	\$2,776,675
<b>Total CAPITAL OUTLAY</b>		<b>\$2,776,675</b>	<b>\$0</b>	<b>\$2,776,675</b>

**Total Requirements** **\$70,027,463** **\$0** **\$70,027,463**

**Receipts**

**REVENUES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
430190	SPECIAL FEES	\$449,782	\$0	\$449,782
430243	FED C&G ADM COST ALLOW	\$100,000	\$0	\$100,000
430310	EDP SERVICE REVENUE	\$1,638,823	\$0	\$1,638,823
430390	OTHER SUPPORTING REVENUE	\$5,750,050	\$0	\$5,750,050
430409	STUDENT STORES REVENUE	\$3,000	\$0	\$3,000
430510	CONF/EVENT TICKET	\$66,089	\$0	\$66,089



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U30-North Carolina State University**

**16030-North Carolina State University - Academic Affairs**

**1170-Institutional Support**

**Receipts**

**REVENUES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
430730	RENTAL & LEASE INCOME	\$69,414	\$0	\$69,414			
430740	SURPLUS PROPERTY SALES	\$215,860	\$0	\$215,860			
430790	MISCELLANEOUS INCOME	\$40,905	\$0	\$40,905			
<b>Total REVENUES</b>		<b>\$8,333,923</b>	<b>\$0</b>	<b>\$8,333,923</b>			
<b>Total Receipts</b>		<b>\$8,333,923</b>	<b>\$0</b>	<b>\$8,333,923</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$61,693,540</b>	<b>\$0</b>	<b>\$61,693,540</b>	<b>633.770</b>	<b>0.000</b>	<b>633.770</b>



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

**U30-North Carolina State University**  
**16030-North Carolina State University - Academic Affairs**  
**1180-Physical Plant Operation**  
**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REGULAR SALARIES	\$777,296	\$0	\$777,296	8.000	0.000	8.000
531209	SPA LEO SALARIES	\$2,116,855	\$0	\$2,116,855	46.200	0.000	46.200
531210	SPA REGULAR SALARIES	\$30,187,618	\$0	\$30,187,618	962.460	0.000	962.460
531220	SPA OVERTIME PAYMENTS	\$297,072	\$0	\$297,072	0.000	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$559,209	\$0	\$559,209	0.000	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$233,984	\$0	\$233,984	0.000	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$502,992	\$0	\$502,992	0.000	0.000	0.000
531420	NON-STUDENT OVERTIME PAY	\$178	\$0	\$178	0.000	0.000	0.000
531450	STUDENT REGULAR WAGE	\$33,525	\$0	\$33,525	0.000	0.000	0.000
531540	TORT CLAIMS	\$3,600	\$0	\$3,600	0.000	0.000	0.000
531550	UNEMPLOYMENT COMPENSATN	\$226,768	\$0	\$226,768	0.000	0.000	0.000
531560	WORKERS COMPENSATION	\$656,179	\$0	\$656,179	0.000	0.000	0.000
531580	DISABILITY BENEFITS	\$2,098	\$0	\$2,098	0.000	0.000	0.000
531810	SOCIAL SECURITY	\$2,579,446	\$0	\$2,579,446	0.000	0.000	0.000
531820	STATE RETIREMENT	\$4,112,568	\$0	\$4,112,568	0.000	0.000	0.000
531830	MEDICAL INSURANCE	\$4,174,212	\$0	\$4,174,212	0.000	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$144,387	\$0	\$144,387	0.000	0.000	0.000
531880	LAW OFFICERS' RETIREMENT	\$398,175	\$0	\$398,175	0.000	0.000	0.000
531910	LEGAL & ACCOUNTING FEES	\$1,406	\$0	\$1,406	0.000	0.000	0.000
531920	CONSULTANT FEES	\$535	\$0	\$535	0.000	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$48,974	\$0	\$48,974	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$47,057,077</b>	<b>\$0</b>	<b>\$47,057,077</b>	<b>1,016.660</b>	<b>0.000</b>	<b>1,016.660</b>

**SUPPLIES AND MATERIALS**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U30-North Carolina State University  
16030-North Carolina State University - Academic Affairs  
1180-Physical Plant Operation  
Requirements**

**SUPPLIES AND MATERIALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	SUPPLIES AND MATERIALS	\$4,572,391	\$0	\$4,572,391
<b>Total SUPPLIES AND MATERIALS</b>		<b>\$4,572,391</b>	<b>\$0</b>	<b>\$4,572,391</b>

**CURRENT OBLIGATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	CURRENT OBLIGATION	\$7,490,529	\$0	\$7,490,529
533300	UTILITIES	\$32,973,991	\$0	\$32,973,991
<b>Total CURRENT OBLIGATIONS</b>		<b>\$40,464,520</b>	<b>\$0</b>	<b>\$40,464,520</b>

**FIXED CHARGES AND EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	FIXED CHARGES AND EXPENSES	\$2,972,139	\$0	\$2,972,139
<b>Total FIXED CHARGES AND EXPENSES</b>		<b>\$2,972,139</b>	<b>\$0</b>	<b>\$2,972,139</b>

**CAPITAL OUTLAY**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	CAPITAL OUTLAY	\$1,611,697	\$0	\$1,611,697
<b>Total CAPITAL OUTLAY</b>		<b>\$1,611,697</b>	<b>\$0</b>	<b>\$1,611,697</b>

**TRANSFERS, NON-OPERATING**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
538300	RES-SULLIVAN SUBSTATION	\$149,343	\$0	\$149,343	0.000	0.000	0.000
538318	RES-CAMPUS AUTOMATION IN	\$8,700	\$0	\$8,700	0.000	0.000	0.000



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U30-North Carolina State University  
16030-North Carolina State University - Academic Affairs  
1180-Physical Plant Operation  
Requirements**

**TRANSFERS, NON-OPERATING**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
538342	RES-HUNT CENT CAMPUS LIB	\$451,655	\$0	\$451,655	0.000	0.000	0.000
538350	RES-CENTENNIAL GREENHOUS	\$38,577	\$0	\$38,577	0.000	0.000	0.000
538369	RES-CORPORATE RESEARCH I	\$294,286	\$0	\$294,286	3.300	0.000	3.300
538370	RES-INFRASTRUCTURE UPGRA	\$1,169,300	(\$160,815)	\$1,008,485	0.000	0.000	0.000
538466	MAND TRF ENERGY SAVINGS	\$4,934,203	\$0	\$4,934,203	0.000	0.000	0.000
<b>Total TRANSFERS, NON-OPERATING</b>		<b>\$7,046,064</b>	<b>(\$160,815)</b>	<b>\$6,885,249</b>	<b>3.300</b>	<b>0.000</b>	<b>3.300</b>
<b>Total Requirements</b>		<b>\$103,723,888</b>	<b>(\$160,815)</b>	<b>\$103,563,073</b>	<b>1,019.960</b>	<b>0.000</b>	<b>1,019.960</b>

**Receipts**

**REVENUES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
430320	PHYSICAL PLANT REVENUES	\$12,611,099	\$0	\$12,611,099			
430350	UTILITY SERV REVENUE	\$5,702,137	\$0	\$5,702,137			
430390	OTHER SUPPORTING REVENUE	\$1,811,912	\$0	\$1,811,912			
430790	MISCELLANEOUS INCOME	\$11,680	\$0	\$11,680			
<b>Total REVENUES</b>		<b>\$20,136,828</b>	<b>\$0</b>	<b>\$20,136,828</b>			
<b>Total Receipts</b>		<b>\$20,136,828</b>	<b>\$0</b>	<b>\$20,136,828</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$83,587,060</b>	<b>(\$160,815)</b>	<b>\$83,426,245</b>	<b>1,019.960</b>	<b>0.000</b>	<b>1,019.960</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U30-North Carolina State University  
16030-North Carolina State University - Academic Affairs  
1230-Student Financial Aid  
Requirements**

**GRANTS, STATE AID, SUBSIDY**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
536515	NEED-BASED STUDENT AID	\$900,676	\$0	\$900,676			
536518	DISTANCE ED GRANT FUNDS	\$1,195,696	\$0	\$1,195,696			
536519	OTHER NON-SERV SCHSHIPS	\$231,823	\$0	\$231,823			
536540	ACAD ENHANCE SCHOLARSHIP	\$4,200,000	\$0	\$4,200,000			
536545	NC STATE TUIT GRANT	\$37,729,810	\$0	\$37,729,810			
536575	GRAD ASST AWARDS	\$9,374,860	\$0	\$9,374,860			
536590	OTHER EDUCATIONAL AWARDS	\$295,000	\$0	\$295,000			
<b>Total GRANTS, STATE AID, SUBSIDY</b>		<b>\$53,927,865</b>	<b>\$0</b>	<b>\$53,927,865</b>			
<b>Total Requirements</b>		<b>\$53,927,865</b>	<b>\$0</b>	<b>\$53,927,865</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$53,927,865</b>	<b>\$0</b>	<b>\$53,927,865</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

**U30-North Carolina State University**

**16030-North Carolina State University - Academic Affairs**

**1990-Multi-Activity**

**Receipts**

**REVENUES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
430111	RESIDENT TUITION	\$164,184,534	\$0	\$164,184,534
430116	RES TUITION SURCHARGE	\$521,836	\$0	\$521,836
430121	NONRESIDENT TUITION	\$88,675,629	\$0	\$88,675,629
430123	NON-RES GRAD ASST WAV	(\$14,209,946)	\$0	(\$14,209,946)
430126	NONRES TUITION SURCHARGE	\$103,437	\$0	\$103,437
430711	A/R INTEREST INCOME	\$55,931	\$0	\$55,931
430716	BANK OF AMERICA REBATE	\$395,000	\$0	\$395,000
430717	MOTOR POOL REBATES	\$80,000	\$0	\$80,000
<b>Total REVENUES</b>		<b>\$239,806,421</b>	<b>\$0</b>	<b>\$239,806,421</b>
<b>Total Receipts</b>		<b>\$239,806,421</b>	<b>\$0</b>	<b>\$239,806,421</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$239,806,421)</b>	<b>\$0</b>	<b>(\$239,806,421)</b>



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

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

**Code: 16031**

**CAMPUS/AGENCY NAME: North Carolina State University - Agricultural Research Service**

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.

	<b>2014-15 Revised</b>
Total Requirements	\$68,592,006
Less Estimated Receipts	\$13,680,953
<b>Net Appropriation</b>	<b>\$54,911,053</b>





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

**U30-North Carolina State University**

**16031-North Carolina State University - Agricultural Research Service**

**Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
1121	Administration	\$4,840,545	\$0	\$4,840,545	75.950	0.000	75.950
1122	Research	\$53,828,594	\$0	\$53,828,594	576.020	0.000	576.020
1123	Research Stations	\$9,922,867	\$0	\$9,922,867	141.770	0.000	141.770
<b>Total Requirements</b>		<b>\$68,592,006</b>	<b>\$0</b>	<b>\$68,592,006</b>	<b>793.740</b>	<b>0.000</b>	<b>793.740</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
1122	Research	\$2,209,840	\$0	\$2,209,840	0.000	0.000	0.000
1123	Research Stations	\$2,617,154	\$0	\$2,617,154	0.000	0.000	0.000
1990	Multi-Activity	\$8,853,959	\$0	\$8,853,959	0.000	0.000	0.000
<b>Total Receipts</b>		<b>\$13,680,953</b>	<b>\$0</b>	<b>\$13,680,953</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$54,911,053</b>	<b>\$0</b>	<b>\$54,911,053</b>	<b>793.740</b>	<b>0.000</b>	<b>793.740</b>



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

**U30-North Carolina State University**

**16031-North Carolina State University - Agricultural Research Service**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REGULAR SALARIES	\$29,922,063	\$0	\$29,922,063	405.190	0.000	405.190
531210	SPA REGULAR SALARIES	\$13,321,934	\$0	\$13,321,934	388.550	0.000	388.550
531220	SPA OVERTIME PAYMENTS	\$3,379	\$0	\$3,379	0.000	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$6,696	\$0	\$6,696	0.000	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$263,796	\$0	\$263,796	0.000	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$47,238	\$0	\$47,238	0.000	0.000	0.000
531420	NON-STUDENT OVERTIME PAY	\$540	\$0	\$540	0.000	0.000	0.000
531450	STUDENT REGULAR WAGE	\$114,982	\$0	\$114,982	0.000	0.000	0.000
531810	SOCIAL SECURITY	\$2,912,557	\$0	\$2,912,557	0.000	0.000	0.000
531820	STATE RETIREMENT	\$3,252,099	\$0	\$3,252,099	0.000	0.000	0.000
531830	MEDICAL INSURANCE	\$3,467,187	\$0	\$3,467,187	0.000	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$1,345,986	\$0	\$1,345,986	0.000	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$1,325	\$0	\$1,325	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$54,659,782</b>	<b>\$0</b>	<b>\$54,659,782</b>	<b>793.740</b>	<b>0.000</b>	<b>793.740</b>

**SUPPLIES AND MATERIALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	SUPPLIES AND MATERIALS	\$4,625,343	\$0	\$4,625,343
<b>Total SUPPLIES AND MATERIALS</b>		<b>\$4,625,343</b>	<b>\$0</b>	<b>\$4,625,343</b>

**CURRENT OBLIGATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	CURRENT OBLIGATION	\$2,199,458	\$0	\$2,199,458
533300	UTILITIES	\$649,086	\$0	\$649,086



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

**U30-North Carolina State University**

**16031-North Carolina State University - Agricultural Research Service**

**Requirements**

<b>Total CURRENT OBLIGATIONS</b>	<b>\$2,848,544</b>	<b>\$0</b>	<b>\$2,848,544</b>
----------------------------------	--------------------	------------	--------------------

**FIXED CHARGES AND EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	FIXED CHARGES AND EXPENSES	\$2,755,421	\$0	\$2,755,421
<b>Total FIXED CHARGES AND EXPENSES</b>		<b>\$2,755,421</b>	<b>\$0</b>	<b>\$2,755,421</b>

**CAPITAL OUTLAY**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	CAPITAL OUTLAY	\$3,682,916	\$0	\$3,682,916
<b>Total CAPITAL OUTLAY</b>		<b>\$3,682,916</b>	<b>\$0</b>	<b>\$3,682,916</b>

**GRANTS, STATE AID, SUBSIDY**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536575	GRAD ASST AWARDS	\$12,000	\$0	\$12,000
536900	OTHER AIDS AND GRANTS	\$8,000	\$0	\$8,000
<b>Total GRANTS, STATE AID, SUBSIDY</b>		<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>

<b>Total Requirements</b>	<b>\$68,592,006</b>	<b>\$0</b>	<b>\$68,592,006</b>
---------------------------	---------------------	------------	---------------------

**Receipts**

**REVENUES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
430130	EXTENSION INSTR FEES	\$42,057	\$0	\$42,057
430230	FEDERAL APPROPRIATION	\$7,901,492	\$0	\$7,901,492
430231	FED APPROP DIRECT REC	\$930,001	\$0	\$930,001
430340	TELEPHONE SERV REVENUE	\$11,025	\$0	\$11,025



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

**U30-North Carolina State University**

**16031-North Carolina State University - Agricultural Research Service**

**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
430390	OTHER SUPPORTING REVENUE	\$4,311,678	\$0	\$4,311,678			
430440	SALES & SERV FEES RECLAS	\$432	\$0	\$432			
430510	CONF/EVENT TICKET	\$36,142	\$0	\$36,142			
430716	BANK OF AMERICA REBATE	\$22,466	\$0	\$22,466			
430730	RENTAL & LEASE INCOME	\$2,478	\$0	\$2,478			
430740	SURPLUS PROPERTY SALES	\$32,773	\$0	\$32,773			
430790	MISCELLANEOUS INCOME	\$390,409	\$0	\$390,409			
<b>Total REVENUES</b>		<b>\$13,680,953</b>	<b>\$0</b>	<b>\$13,680,953</b>			
<b>Total Receipts</b>		<b>\$13,680,953</b>	<b>\$0</b>	<b>\$13,680,953</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$54,911,053</b>	<b>\$0</b>	<b>\$54,911,053</b>	<b>793.740</b>	<b>793.740</b>	<b>793.740</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U30-North Carolina State University  
16031-North Carolina State University - Agricultural Research Service  
1121-Administration  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REGULAR SALARIES	\$1,188,118	\$0	\$1,188,118	10.490	0.000	10.490
531210	SPA REGULAR SALARIES	\$2,401,760	\$0	\$2,401,760	65.460	0.000	65.460
531270	SPA LONGEVITY PAYMENTS	\$2,375	\$0	\$2,375	0.000	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$37,177	\$0	\$37,177	0.000	0.000	0.000
531450	STUDENT REGULAR WAGE	\$18,764	\$0	\$18,764	0.000	0.000	0.000
531810	SOCIAL SECURITY	\$246,766	\$0	\$246,766	0.000	0.000	0.000
531820	STATE RETIREMENT	\$334,904	\$0	\$334,904	0.000	0.000	0.000
531830	MEDICAL INSURANCE	\$257,744	\$0	\$257,744	0.000	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$116,150	\$0	\$116,150	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$4,603,758</b>	<b>\$0</b>	<b>\$4,603,758</b>	<b>75.950</b>	<b>0.000</b>	<b>75.950</b>

**SUPPLIES AND MATERIALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	SUPPLIES AND MATERIALS	\$56,743	\$0	\$56,743
<b>Total SUPPLIES AND MATERIALS</b>		<b>\$56,743</b>	<b>\$0</b>	<b>\$56,743</b>

**CURRENT OBLIGATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	CURRENT OBLIGATION	\$115,727	\$0	\$115,727
<b>Total CURRENT OBLIGATIONS</b>		<b>\$115,727</b>	<b>\$0</b>	<b>\$115,727</b>

**FIXED CHARGES AND EXPENSES**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U30-North Carolina State University  
16031-North Carolina State University - Agricultural Research Service  
1121-Administration  
Requirements**

**FIXED CHARGES AND EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	FIXED CHARGES AND EXPENSES	\$16,400	\$0	\$16,400
<b>Total FIXED CHARGES AND EXPENSES</b>		<b>\$16,400</b>	<b>\$0</b>	<b>\$16,400</b>

**CAPITAL OUTLAY**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	CAPITAL OUTLAY	\$47,917	\$0	\$47,917
<b>Total CAPITAL OUTLAY</b>		<b>\$47,917</b>	<b>\$0</b>	<b>\$47,917</b>

**Total Requirements** **\$4,840,545** **\$0** **\$4,840,545**

<b>Net Appropriation/Total FTE Count</b>	<b>\$4,840,545</b>	<b>\$0</b>	<b>\$4,840,545</b>	<b>75.950</b>	<b>0.000</b>	<b>75.950</b>
--	--------------------	------------	--------------------	---------------	--------------	---------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U30-North Carolina State University  
16031-North Carolina State University - Agricultural Research Service  
1122-Research  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REGULAR SALARIES	\$28,699,161	\$0	\$28,699,161	394.190	0.000	394.190
531210	SPA REGULAR SALARIES	\$6,835,552	\$0	\$6,835,552	181.830	0.000	181.830
531270	SPA LONGEVITY PAYMENTS	\$178,391	\$0	\$178,391	0.000	0.000	0.000
531420	NON-STUDENT OVERTIME PAY	\$540	\$0	\$540	0.000	0.000	0.000
531450	STUDENT REGULAR WAGE	\$96,218	\$0	\$96,218	0.000	0.000	0.000
531810	SOCIAL SECURITY	\$2,313,107	\$0	\$2,313,107	0.000	0.000	0.000
531820	STATE RETIREMENT	\$2,319,184	\$0	\$2,319,184	0.000	0.000	0.000
531830	MEDICAL INSURANCE	\$2,705,574	\$0	\$2,705,574	0.000	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$1,203,350	\$0	\$1,203,350	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$44,351,077</b>	<b>\$0</b>	<b>\$44,351,077</b>	<b>576.020</b>	<b>0.000</b>	<b>576.020</b>

**SUPPLIES AND MATERIALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	SUPPLIES AND MATERIALS	\$2,247,716	\$0	\$2,247,716
<b>Total SUPPLIES AND MATERIALS</b>		<b>\$2,247,716</b>	<b>\$0</b>	<b>\$2,247,716</b>

**CURRENT OBLIGATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	CURRENT OBLIGATION	\$1,604,469	\$0	\$1,604,469
533300	UTILITIES	\$139,282	\$0	\$139,282
<b>Total CURRENT OBLIGATIONS</b>		<b>\$1,743,751</b>	<b>\$0</b>	<b>\$1,743,751</b>

**FIXED CHARGES AND EXPENSES**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U30-North Carolina State University  
16031-North Carolina State University - Agricultural Research Service  
1122-Research  
Requirements**

**FIXED CHARGES AND EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	FIXED CHARGES AND EXPENSES	\$2,516,880	\$0	\$2,516,880
<b>Total FIXED CHARGES AND EXPENSES</b>		<b>\$2,516,880</b>	<b>\$0</b>	<b>\$2,516,880</b>

**CAPITAL OUTLAY**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	CAPITAL OUTLAY	\$2,949,170	\$0	\$2,949,170
<b>Total CAPITAL OUTLAY</b>		<b>\$2,949,170</b>	<b>\$0</b>	<b>\$2,949,170</b>

**GRANTS, STATE AID, SUBSIDY**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536575	GRAD ASST AWARDS	\$12,000	\$0	\$12,000
536900	OTHER AIDS AND GRANTS	\$8,000	\$0	\$8,000
<b>Total GRANTS, STATE AID, SUBSIDY</b>		<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>

**Total Requirements** align="right">**\$53,828,594** align="right">**\$0** align="right">**\$53,828,594**

**Receipts**

**REVENUES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
430130	EXTENSION INSTR FEES	\$42,057	\$0	\$42,057
430340	TELEPHONE SERV REVENUE	\$10,525	\$0	\$10,525
430390	OTHER SUPPORTING REVENUE	\$2,086,827	\$0	\$2,086,827
430440	SALES & SERV FEES RECLAS	\$432	\$0	\$432
430510	CONF/EVENT TICKET	\$36,059	\$0	\$36,059





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U30-North Carolina State University  
16031-North Carolina State University - Agricultural Research Service  
1122-Research**

**Receipts**

**REVENUES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
430740	SURPLUS PROPERTY SALES	\$32,773	\$0	\$32,773			
430790	MISCELLANEOUS INCOME	\$1,167	\$0	\$1,167			
<b>Total REVENUES</b>		<b>\$2,209,840</b>	<b>\$0</b>	<b>\$2,209,840</b>			
<b>Total Receipts</b>		<b>\$2,209,840</b>	<b>\$0</b>	<b>\$2,209,840</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$51,618,754</b>	<b>\$0</b>	<b>\$51,618,754</b>	<b>576.020</b>	<b>0.000</b>	<b>576.020</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U30-North Carolina State University  
16031-North Carolina State University - Agricultural Research Service  
1123-Research Stations  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REGULAR SALARIES	\$34,784	\$0	\$34,784	0.510	0.000	0.510
531210	SPA REGULAR SALARIES	\$4,084,622	\$0	\$4,084,622	141.260	0.000	141.260
531220	SPA OVERTIME PAYMENTS	\$3,379	\$0	\$3,379	0.000	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$6,696	\$0	\$6,696	0.000	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$83,030	\$0	\$83,030	0.000	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$10,061	\$0	\$10,061	0.000	0.000	0.000
531810	SOCIAL SECURITY	\$352,684	\$0	\$352,684	0.000	0.000	0.000
531820	STATE RETIREMENT	\$598,011	\$0	\$598,011	0.000	0.000	0.000
531830	MEDICAL INSURANCE	\$503,869	\$0	\$503,869	0.000	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$26,486	\$0	\$26,486	0.000	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$1,325	\$0	\$1,325	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$5,704,947</b>	<b>\$0</b>	<b>\$5,704,947</b>	<b>141.770</b>	<b>0.000</b>	<b>141.770</b>

**SUPPLIES AND MATERIALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	SUPPLIES AND MATERIALS	\$2,320,884	\$0	\$2,320,884
<b>Total SUPPLIES AND MATERIALS</b>		<b>\$2,320,884</b>	<b>\$0</b>	<b>\$2,320,884</b>

**CURRENT OBLIGATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	CURRENT OBLIGATION	\$479,262	\$0	\$479,262
533300	UTILITIES	\$509,804	\$0	\$509,804
<b>Total CURRENT OBLIGATIONS</b>		<b>\$989,066</b>	<b>\$0</b>	<b>\$989,066</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U30-North Carolina State University  
16031-North Carolina State University - Agricultural Research Service  
1123-Research Stations  
Requirements**

**FIXED CHARGES AND EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	FIXED CHARGES AND EXPENSES	\$222,141	\$0	\$222,141
<b>Total FIXED CHARGES AND EXPENSES</b>		<b>\$222,141</b>	<b>\$0</b>	<b>\$222,141</b>

**CAPITAL OUTLAY**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	CAPITAL OUTLAY	\$685,829	\$0	\$685,829
<b>Total CAPITAL OUTLAY</b>		<b>\$685,829</b>	<b>\$0</b>	<b>\$685,829</b>

**Total Requirements** **\$9,922,867** **\$0** **\$9,922,867**

**Receipts**

**REVENUES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
430340	TELEPHONE SERV REVENUE	\$500	\$0	\$500
430390	OTHER SUPPORTING REVENUE	\$2,224,851	\$0	\$2,224,851
430510	CONF/EVENT TICKET	\$83	\$0	\$83
430730	RENTAL & LEASE INCOME	\$2,478	\$0	\$2,478
430790	MISCELLANEOUS INCOME	\$389,242	\$0	\$389,242
<b>Total REVENUES</b>		<b>\$2,617,154</b>	<b>\$0</b>	<b>\$2,617,154</b>

**Total Receipts** **\$2,617,154** **\$0** **\$2,617,154**

**Net Appropriation/Total FTE Count** **\$7,305,713** **\$0** **\$7,305,713** **141.770** **0.000** **141.770**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U30-North Carolina State University  
16031-North Carolina State University - Agricultural Research Service  
1990-Multi-Activity**

**Receipts**

**REVENUES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
430230	FEDERAL APPROPRIATION	\$7,901,492	\$0	\$7,901,492
430231	FED APPROP DIRECT REC	\$930,001	\$0	\$930,001
430716	BANK OF AMERICA REBATE	\$22,466	\$0	\$22,466
<b>Total REVENUES</b>		<b>\$8,853,959</b>	<b>\$0</b>	<b>\$8,853,959</b>
<b>Total Receipts</b>		<b>\$8,853,959</b>	<b>\$0</b>	<b>\$8,853,959</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$8,853,959)</b>	<b>\$0</b>	<b>(\$8,853,959)</b>



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

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

**Code: 16032**

**CAMPUS/AGENCY NAME: North Carolina State University - Cooperative Extension Service**

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.

	<b>2014-15 Revised</b>
Total Requirements	\$55,639,564
Less Estimated Receipts	\$15,779,882
<b>Net Appropriation</b>	<b>\$39,859,682</b>



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

**U30-North Carolina State University**

**16032-North Carolina State University - Cooperative Extension Service**

**Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
1131	State Administration	\$5,231,841	\$0	\$5,231,841	52.300	0.000	52.300
1132	State Program Operations	\$24,173,597	\$0	\$24,173,597	178.250	0.000	178.250
1133	County Program Operation	\$26,234,126	\$0	\$26,234,126	458.980	0.000	458.980
<b>Total Requirements</b>		<b>\$55,639,564</b>	<b>\$0</b>	<b>\$55,639,564</b>	<b>689.530</b>	<b>0.000</b>	<b>689.530</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
1131	State Administration	\$20,475	\$0	\$20,475	0.000	0.000	0.000
1132	State Program Operations	\$456,363	\$0	\$456,363	0.000	0.000	0.000
1133	County Program Operation	\$306,716	\$0	\$306,716	0.000	0.000	0.000
1990	Multi-Activity	\$14,996,328	\$0	\$14,996,328	0.000	0.000	0.000
<b>Total Receipts</b>		<b>\$15,779,882</b>	<b>\$0</b>	<b>\$15,779,882</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$39,859,682</b>	<b>\$0</b>	<b>\$39,859,682</b>	<b>689.530</b>	<b>0.000</b>	<b>689.530</b>



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

**U30-North Carolina State University**

**16032-North Carolina State University - Cooperative Extension Service**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REGULAR SALARIES	\$21,510,462	\$0	\$21,510,462	281.120	0.000	281.120
531210	SPA REGULAR SALARIES	\$8,576,682	\$0	\$8,576,682	234.140	0.000	234.140
531230	SPA PREMIUM PAYMENTS	\$1,605	\$0	\$1,605	0.000	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$80,354	\$0	\$80,354	0.000	0.000	0.000
531310	EPA ACADEMIC SALARIES	\$8,035,904	\$0	\$8,035,904	174.270	0.000	174.270
531410	NON-STUDENT REGULAR WAGE	\$3,860	\$0	\$3,860	0.000	0.000	0.000
531450	STUDENT REGULAR WAGE	\$27,894	\$0	\$27,894	0.000	0.000	0.000
531810	SOCIAL SECURITY	\$1,231,245	\$0	\$1,231,245	0.000	0.000	0.000
531820	STATE RETIREMENT	\$4,174,809	\$0	\$4,174,809	0.000	0.000	0.000
531830	MEDICAL INSURANCE	\$3,482,245	\$0	\$3,482,245	0.000	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$2,003,731	\$0	\$2,003,731	0.000	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$112,044	\$0	\$112,044	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$49,240,835</b>	<b>\$0</b>	<b>\$49,240,835</b>	<b>689.530</b>	<b>0.000</b>	<b>689.530</b>

**SUPPLIES AND MATERIALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	SUPPLIES AND MATERIALS	\$1,096,175	\$0	\$1,096,175
<b>Total SUPPLIES AND MATERIALS</b>		<b>\$1,096,175</b>	<b>\$0</b>	<b>\$1,096,175</b>

**CURRENT OBLIGATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	CURRENT OBLIGATION	\$3,215,357	\$0	\$3,215,357
533300	UTILITIES	\$199,357	\$0	\$199,357
<b>Total CURRENT OBLIGATIONS</b>		<b>\$3,414,714</b>	<b>\$0</b>	<b>\$3,414,714</b>



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

**U30-North Carolina State University  
16032-North Carolina State University - Cooperative Extension Service**

**Requirements**

**FIXED CHARGES AND EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	FIXED CHARGES AND EXPENSES	\$505,683	\$0	\$505,683
<b>Total FIXED CHARGES AND EXPENSES</b>		<b>\$505,683</b>	<b>\$0</b>	<b>\$505,683</b>

**CAPITAL OUTLAY**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	CAPITAL OUTLAY	\$1,372,815	\$0	\$1,372,815
<b>Total CAPITAL OUTLAY</b>		<b>\$1,372,815</b>	<b>\$0</b>	<b>\$1,372,815</b>

**GRANTS, STATE AID, SUBSIDY**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536900	OTHER AIDS AND GRANTS	\$9,342	\$0	\$9,342
<b>Total GRANTS, STATE AID, SUBSIDY</b>		<b>\$9,342</b>	<b>\$0</b>	<b>\$9,342</b>

<b>Total Requirements</b>		<b>\$55,639,564</b>	<b>\$0</b>	<b>\$55,639,564</b>
---------------------------	--	---------------------	------------	---------------------

**Receipts**

**REVENUES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
430130	EXTENSION INSTR FEES	\$21,504	\$0	\$21,504
430230	FEDERAL APPROPRIATION	\$13,100,007	\$0	\$13,100,007
430231	FED APPROP DIRECT REC	\$1,868,690	\$0	\$1,868,690
430340	TELEPHONE SERV REVENUE	\$4,769	\$0	\$4,769
430390	OTHER SUPPORTING REVENUE	\$155,939	\$0	\$155,939
430440	SALES & SERV FEES RECLAS	\$46,856	\$0	\$46,856





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

**U30-North Carolina State University**

**16032-North Carolina State University - Cooperative Extension Service**

**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
430510	CONF/EVENT TICKET	\$239,502	\$0	\$239,502			
430716	BANK OF AMERICA REBATE	\$7,204	\$0	\$7,204			
430790	MISCELLANEOUS INCOME	\$49,175	\$0	\$49,175			
430910	SAL REIMB-DUAL EMPLOYMT	\$286,236	\$0	\$286,236			
<b>Total REVENUES</b>		<b>\$15,779,882</b>	<b>\$0</b>	<b>\$15,779,882</b>			
<b>Total Receipts</b>		<b>\$15,779,882</b>	<b>\$0</b>	<b>\$15,779,882</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$39,859,682</b>	<b>\$0</b>	<b>\$39,859,682</b>	<b>689.530</b>	<b>689.530</b>	<b>689.530</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U30-North Carolina State University  
16032-North Carolina State University - Cooperative Extension Service  
1131-State Administration  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REGULAR SALARIES	\$2,224,213	\$0	\$2,224,213	11.190	0.000	11.190
531210	SPA REGULAR SALARIES	\$1,597,000	\$0	\$1,597,000	39.340	0.000	39.340
531270	SPA LONGEVITY PAYMENTS	\$14,484	\$0	\$14,484	0.000	0.000	0.000
531310	EPA ACADEMIC SALARIES	\$290,283	\$0	\$290,283	1.770	0.000	1.770
531410	NON-STUDENT REGULAR WAGE	\$3,300	\$0	\$3,300	0.000	0.000	0.000
531450	STUDENT REGULAR WAGE	\$4,200	\$0	\$4,200	0.000	0.000	0.000
531810	SOCIAL SECURITY	\$185,114	\$0	\$185,114	0.000	0.000	0.000
531820	STATE RETIREMENT	\$370,164	\$0	\$370,164	0.000	0.000	0.000
531830	MEDICAL INSURANCE	\$231,486	\$0	\$231,486	0.000	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$22,563	\$0	\$22,563	0.000	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$1,300	\$0	\$1,300	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$4,944,107</b>	<b>\$0</b>	<b>\$4,944,107</b>	<b>52.300</b>	<b>0.000</b>	<b>52.300</b>

**SUPPLIES AND MATERIALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	SUPPLIES AND MATERIALS	\$84,515	\$0	\$84,515
<b>Total SUPPLIES AND MATERIALS</b>		<b>\$84,515</b>	<b>\$0</b>	<b>\$84,515</b>

**CURRENT OBLIGATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	CURRENT OBLIGATION	\$166,713	\$0	\$166,713
<b>Total CURRENT OBLIGATIONS</b>		<b>\$166,713</b>	<b>\$0</b>	<b>\$166,713</b>

**FIXED CHARGES AND EXPENSES**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U30-North Carolina State University  
16032-North Carolina State University - Cooperative Extension Service  
1131-State Administration  
Requirements**

**FIXED CHARGES AND EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	FIXED CHARGES AND EXPENSES	\$28,584	\$0	\$28,584
<b>Total FIXED CHARGES AND EXPENSES</b>		<b>\$28,584</b>	<b>\$0</b>	<b>\$28,584</b>

**CAPITAL OUTLAY**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	CAPITAL OUTLAY	\$7,922	\$0	\$7,922
<b>Total CAPITAL OUTLAY</b>		<b>\$7,922</b>	<b>\$0</b>	<b>\$7,922</b>

**Total Requirements** **\$5,231,841**      **\$0**      **\$5,231,841**

**Receipts**

**REVENUES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
430510	CONF/EVENT TICKET	\$20,475	\$0	\$20,475
<b>Total REVENUES</b>		<b>\$20,475</b>	<b>\$0</b>	<b>\$20,475</b>

**Total Receipts** **\$20,475**      **\$0**      **\$20,475**

<b>Net Appropriation/Total FTE Count</b>	<b>\$5,211,366</b>	<b>\$0</b>	<b>\$5,211,366</b>	<b>52.300</b>	<b>0.000</b>	<b>52.300</b>
--	--------------------	------------	--------------------	---------------	--------------	---------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U30-North Carolina State University  
16032-North Carolina State University - Cooperative Extension Service  
1132-State Program Operations  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REGULAR SALARIES	\$14,116,450	\$0	\$14,116,450	142.160	0.000	142.160
531210	SPA REGULAR SALARIES	\$1,921,560	\$0	\$1,921,560	32.020	0.000	32.020
531230	SPA PREMIUM PAYMENTS	\$1,605	\$0	\$1,605	0.000	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$57,741	\$0	\$57,741	0.000	0.000	0.000
531310	EPA ACADEMIC SALARIES	\$322,687	\$0	\$322,687	4.070	0.000	4.070
531450	STUDENT REGULAR WAGE	\$23,694	\$0	\$23,694	0.000	0.000	0.000
531810	SOCIAL SECURITY	\$369,562	\$0	\$369,562	0.000	0.000	0.000
531820	STATE RETIREMENT	\$1,291,358	\$0	\$1,291,358	0.000	0.000	0.000
531830	MEDICAL INSURANCE	\$1,084,057	\$0	\$1,084,057	0.000	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$1,428,013	\$0	\$1,428,013	0.000	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$110,744	\$0	\$110,744	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$20,727,471</b>	<b>\$0</b>	<b>\$20,727,471</b>	<b>178.250</b>	<b>0.000</b>	<b>178.250</b>

**SUPPLIES AND MATERIALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	SUPPLIES AND MATERIALS	\$819,742	\$0	\$819,742
<b>Total SUPPLIES AND MATERIALS</b>		<b>\$819,742</b>	<b>\$0</b>	<b>\$819,742</b>

**CURRENT OBLIGATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	CURRENT OBLIGATION	\$1,230,896	\$0	\$1,230,896
533300	UTILITIES	\$199,357	\$0	\$199,357
<b>Total CURRENT OBLIGATIONS</b>		<b>\$1,430,253</b>	<b>\$0</b>	<b>\$1,430,253</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U30-North Carolina State University  
16032-North Carolina State University - Cooperative Extension Service  
1132-State Program Operations  
Requirements**

**FIXED CHARGES AND EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	FIXED CHARGES AND EXPENSES	\$291,583	\$0	\$291,583
<b>Total FIXED CHARGES AND EXPENSES</b>		<b>\$291,583</b>	<b>\$0</b>	<b>\$291,583</b>

**CAPITAL OUTLAY**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	CAPITAL OUTLAY	\$904,548	\$0	\$904,548
<b>Total CAPITAL OUTLAY</b>		<b>\$904,548</b>	<b>\$0</b>	<b>\$904,548</b>

**Total Requirements** **\$24,173,597** **\$0** **\$24,173,597**

**Receipts**

**REVENUES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
430130	EXTENSION INSTR FEES	\$12,484	\$0	\$12,484
430340	TELEPHONE SERV REVENUE	\$4,769	\$0	\$4,769
430390	OTHER SUPPORTING REVENUE	\$155,939	\$0	\$155,939
430440	SALES & SERV FEES RECLAS	\$46,056	\$0	\$46,056
430510	CONF/EVENT TICKET	\$197,940	\$0	\$197,940
430790	MISCELLANEOUS INCOME	\$39,175	\$0	\$39,175
<b>Total REVENUES</b>		<b>\$456,363</b>	<b>\$0</b>	<b>\$456,363</b>
<b>Total Receipts</b>		<b>\$456,363</b>	<b>\$0</b>	<b>\$456,363</b>

**Net Appropriation/Total FTE Count** **\$23,717,234** **\$0** **\$23,717,234** **178.250** **0.000** **178.250**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U30-North Carolina State University  
16032-North Carolina State University - Cooperative Extension Service  
1133-County Program Operation  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REGULAR SALARIES	\$5,169,799	\$0	\$5,169,799	127.770	0.000	127.770
531210	SPA REGULAR SALARIES	\$5,058,122	\$0	\$5,058,122	162.780	0.000	162.780
531270	SPA LONGEVITY PAYMENTS	\$8,129	\$0	\$8,129	0.000	0.000	0.000
531310	EPA ACADEMIC SALARIES	\$7,422,934	\$0	\$7,422,934	168.430	0.000	168.430
531410	NON-STUDENT REGULAR WAGE	\$560	\$0	\$560	0.000	0.000	0.000
531810	SOCIAL SECURITY	\$676,569	\$0	\$676,569	0.000	0.000	0.000
531820	STATE RETIREMENT	\$2,513,287	\$0	\$2,513,287	0.000	0.000	0.000
531830	MEDICAL INSURANCE	\$2,166,702	\$0	\$2,166,702	0.000	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$553,155	\$0	\$553,155	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$23,569,257</b>	<b>\$0</b>	<b>\$23,569,257</b>	<b>458.980</b>	<b>0.000</b>	<b>458.980</b>

**SUPPLIES AND MATERIALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	SUPPLIES AND MATERIALS	\$191,918	\$0	\$191,918
<b>Total SUPPLIES AND MATERIALS</b>		<b>\$191,918</b>	<b>\$0</b>	<b>\$191,918</b>

**CURRENT OBLIGATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	CURRENT OBLIGATION	\$1,817,748	\$0	\$1,817,748
<b>Total CURRENT OBLIGATIONS</b>		<b>\$1,817,748</b>	<b>\$0</b>	<b>\$1,817,748</b>

**FIXED CHARGES AND EXPENSES**



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

**U30-North Carolina State University**  
**16032-North Carolina State University - Cooperative Extension Service**  
**1133-County Program Operation**  
**Requirements**

**FIXED CHARGES AND EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	FIXED CHARGES AND EXPENSES	\$185,516	\$0	\$185,516
<b>Total FIXED CHARGES AND EXPENSES</b>		<b>\$185,516</b>	<b>\$0</b>	<b>\$185,516</b>

**CAPITAL OUTLAY**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	CAPITAL OUTLAY	\$460,345	\$0	\$460,345
<b>Total CAPITAL OUTLAY</b>		<b>\$460,345</b>	<b>\$0</b>	<b>\$460,345</b>

**GRANTS, STATE AID, SUBSIDY**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536900	OTHER AIDS AND GRANTS	\$9,342	\$0	\$9,342
<b>Total GRANTS, STATE AID, SUBSIDY</b>		<b>\$9,342</b>	<b>\$0</b>	<b>\$9,342</b>

**Total Requirements** **\$26,234,126** **\$0** **\$26,234,126**

**Receipts**

**REVENUES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
430510	CONF/EVENT TICKET	\$20,480	\$0	\$20,480
430910	SAL REIMB-DUAL EMPLOYMT	\$286,236	\$0	\$286,236
<b>Total REVENUES</b>		<b>\$306,716</b>	<b>\$0</b>	<b>\$306,716</b>
<b>Total Receipts</b>		<b>\$306,716</b>	<b>\$0</b>	<b>\$306,716</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U30-North Carolina State University**

**16032-North Carolina State University - Cooperative Extension Service**

**1133-County Program Operation**

**Net Appropriation/Total FTE Count**

---

**\$25,927,410**

**\$0**

**\$25,927,410**

**458.980**

**0.000**

**458.980**





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U30-North Carolina State University**

**16032-North Carolina State University - Cooperative Extension Service**

**1990-Multi-Activity**

**Receipts**

**REVENUES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
430130	EXTENSION INSTR FEES	\$9,020	\$0	\$9,020
430230	FEDERAL APPROPRIATION	\$13,100,007	\$0	\$13,100,007
430231	FED APPROP DIRECT REC	\$1,868,690	\$0	\$1,868,690
430440	SALES & SERV FEES RECLAS	\$800	\$0	\$800
430510	CONF/EVENT TICKET	\$607	\$0	\$607
430716	BANK OF AMERICA REBATE	\$7,204	\$0	\$7,204
430790	MISCELLANEOUS INCOME	\$10,000	\$0	\$10,000
<b>Total REVENUES</b>		<b>\$14,996,328</b>	<b>\$0</b>	<b>\$14,996,328</b>
<b>Total Receipts</b>		<b>\$14,996,328</b>	<b>\$0</b>	<b>\$14,996,328</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$14,996,328)</b>	<b>\$0</b>	<b>(\$14,996,328)</b>



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

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

**Code: 16040**

**CAMPUS/AGENCY NAME: University of North Carolina at Greensboro - General Fund**

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.

	<b>2014-15 Revised</b>
Total Requirements	\$240,971,411
Less Estimated Receipts	\$87,187,451
<b>Net Appropriation</b>	<b>\$153,783,960</b>



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

**U40-University of North Carolina at Greensboro**

**16040-University of North Carolina at Greensboro - General Fund**

**Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
1101	Instruction	\$129,686,603	\$0	\$129,686,603	1,259.770	0.000	1,259.770
1102	Summer Term Instruction	\$4,208,712	\$0	\$4,208,712	33.480	0.000	33.480
1103	Non-Credit and Receipts Supported Instruction	\$660,515	\$0	\$660,515	4.730	0.000	4.730
1151	Libraries	\$11,360,824	\$0	\$11,360,824	95.570	0.000	95.570
1152	General Academic Support	\$16,364,934	\$0	\$16,364,934	153.970	0.000	153.970
1160	Student Services	\$12,443,096	\$0	\$12,443,096	154.870	0.000	154.870
1170	Institutional Support	\$26,268,085	\$0	\$26,268,085	262.910	0.000	262.910
1180	Physical Plant Operation	\$27,098,844	\$0	\$27,098,844	273.650	0.000	273.650
1230	Student Financial Aid	\$12,879,798	\$0	\$12,879,798	0.000	0.000	0.000
<b>Total Requirements</b>		<b>\$240,971,411</b>	<b>\$0</b>	<b>\$240,971,411</b>	<b>2,238.950</b>	<b>0.000</b>	<b>2,238.950</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
1101	Instruction	\$2,295	\$0	\$2,295	0.000	0.000	0.000
1102	Summer Term Instruction	\$4,208,712	\$0	\$4,208,712	0.000	0.000	0.000
1103	Non-Credit and Receipts Supported Instruction	\$660,515	\$0	\$660,515	0.000	0.000	0.000
1151	Libraries	\$59,000	\$0	\$59,000	0.000	0.000	0.000
1152	General Academic Support	\$43,000	\$0	\$43,000	0.000	0.000	0.000
1160	Student Services	\$607,522	\$0	\$607,522	0.000	0.000	0.000
1170	Institutional Support	\$113,875	\$0	\$113,875	0.000	0.000	0.000
1180	Physical Plant Operation	\$2,771,507	\$0	\$2,771,507	0.000	0.000	0.000
1990	Multi-Activity	\$78,721,025	\$0	\$78,721,025	0.000	0.000	0.000
<b>Total Receipts</b>		<b>\$87,187,451</b>	<b>\$0</b>	<b>\$87,187,451</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



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

**U40-University of North Carolina at Greensboro**

**16040-University of North Carolina at Greensboro - General Fund**

---

<b>Net Appropriation/Total FTE Count</b>	<b>\$153,783,960</b>	<b>\$0</b>	<b>\$153,783,960</b>	<b>2,238.950</b>	<b>0.000</b>	<b>2,238.950</b>
--	----------------------	------------	----------------------	------------------	--------------	------------------



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

**U40-University of North Carolina at Greensboro**  
**16040-University of North Carolina at Greensboro - General Fund**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$24,012,627	\$0	\$24,012,627	318.810	0.000	318.810
531150	EPA-TEACH SALARIES-UNIV	\$88,616,976	\$0	\$88,616,976	1,033.810	0.000	1,033.810
531160	EPA-TIME LIMITED SAL-UNIV	\$28,500	\$0	\$28,500	0.000	0.000	0.000
531210	SPA-REG SALARIES-UNIV	\$36,522,796	\$0	\$36,522,796	853.530	0.000	853.530
531220	SPA TIME LIMITED SAL-UNIV	\$37,500	\$0	\$37,500	0.000	0.000	0.000
531230	LEO SALARIES-UNIV	\$1,247,101	\$0	\$1,247,101	29.000	0.000	29.000
531310	REG(N S) TEMP WAGES-UNIV	\$256,150	\$0	\$256,150	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$1,046,326	\$0	\$1,046,326	0.000	0.000	0.000
531410	OT PAY - UNIV	\$383,809	\$0	\$383,809	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$21,217	\$256,722	\$277,939	0.000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$214,722	(\$214,722)	\$0	0.000	0.000	0.000
531440	CALLBK/STBY PREM PAY-UNIV	\$42,000	(\$42,000)	\$0	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$327,748	\$0	\$327,748	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$11,338,900	\$0	\$11,338,900	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$8,334,919	\$0	\$8,334,919	0.000	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$136,169	\$0	\$136,169	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$9,525,391	\$0	\$9,525,391	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$12,906,341	\$0	\$12,906,341	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$54,847	\$0	\$54,847	0.000	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$113,500	\$0	\$113,500	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$33,200	(\$33,200)	\$0	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$15,859	\$33,200	\$49,059	0.000	0.000	0.000
531660	TAX EMP REIMB/ALLOW-UNIV	\$28,329	\$0	\$28,329	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$195,244,927</b>	<b>\$0</b>	<b>\$195,244,927</b>	<b>2,235.150</b>	<b>0.000</b>	<b>2,235.150</b>



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

**U40-University of North Carolina at Greensboro  
16040-University of North Carolina at Greensboro - General Fund  
Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$4,758,177	\$0	\$4,758,177
532100	PURCHASED CONTRACT SERVICES	\$2,636,187	\$0	\$2,636,187
532150	ACADEMIC SERVICES	\$137,495	\$0	\$137,495
532200	UTILITIES	\$8,647,039	\$0	\$8,647,039
<b>Total PURCHASED SERVICES</b>		<b>\$16,178,898</b>	<b>\$0</b>	<b>\$16,178,898</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$5,653,866	\$0	\$5,653,866
<b>Total SUPPLIES</b>		<b>\$5,653,866</b>	<b>\$0</b>	<b>\$5,653,866</b>

**PROPERTY, PLANT, EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY, PLANT, EQUIPMENT	\$2,939,806	\$0	\$2,939,806
534600	ART, LIBRARY, LEARNING RESOURCES	\$3,328,726	\$0	\$3,328,726
<b>Total PROPERTY, PLANT, EQUIPMENT</b>		<b>\$6,268,532</b>	<b>\$0</b>	<b>\$6,268,532</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	OTHER EXPENSES	\$3,399,180	\$0	\$3,399,180
<b>Total OTHER EXPENSES</b>		<b>\$3,399,180</b>	<b>\$0</b>	<b>\$3,399,180</b>

**AID AND PUBLIC ASSISTANCE**



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

**U40-University of North Carolina at Greensboro  
16040-University of North Carolina at Greensboro - General Fund**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536810	EDUC AWAR-APPROP GRANTS	\$593,081	\$0	\$593,081
536840	ACADEMIC ENHANCE SCHLSHIP	\$7,825,429	\$0	\$7,825,429
536875	GRAD ASST TUITION AWARDS	\$1,817,828	\$0	\$1,817,828
536890	OTHER EDUCATIONAL AWARDS	\$2,643,460	\$0	\$2,643,460
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$12,879,798</b>	<b>\$0</b>	<b>\$12,879,798</b>

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537144	CAMPUS POLICE	\$284,743	\$0	\$284,743	3.800	0.000	3.800
<b>Total RESERVES</b>		<b>\$284,743</b>	<b>\$0</b>	<b>\$284,743</b>	<b>3.800</b>	<b>0.000</b>	<b>3.800</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538501	MAND TRAN ENERGY SAV DEBT	\$704,467	\$0	\$704,467
538700	INTER-INST TFR	\$357,000	\$0	\$357,000
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$1,061,467</b>	<b>\$0</b>	<b>\$1,061,467</b>

**Total Requirements** **\$240,971,411** **\$0** **\$240,971,411**

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
432143	GRANTS	\$111,798	\$0	\$111,798
<b>Total GRANTS</b>		<b>\$111,798</b>	<b>\$0</b>	<b>\$111,798</b>

**SALES,SERVICE & RENTALS**



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

**U40-University of North Carolina at Greensboro  
16040-University of North Carolina at Greensboro - General Fund**

**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434170	SALES,SERVICE & RENTALS	\$2,536,129	\$0	\$2,536,129
434190	SALES,SERVICE & RENTALS	\$345,378	\$0	\$345,378
434321	SALES,SERVICE & RENTALS	\$5,700	\$0	\$5,700
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$2,887,207</b>	<b>\$0</b>	<b>\$2,887,207</b>

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435810	FEES,LICENSES & FINES	\$63,688,709	\$0	\$63,688,709
435812	FEES,LICENSES & FINES	\$474,550	\$0	\$474,550
435820	FEES,LICENSES & FINES	\$23,476,068	\$0	\$23,476,068
435822	FEES,LICENSES & FINES	(\$4,787,844)	\$0	(\$4,787,844)
435823	FEES,LICENSES & FINES	\$78,254	\$0	\$78,254
435831	FEES,LICENSES & FINES	\$660,515	\$0	\$660,515
435834	FEES,LICENSES & FINES	\$490,019	\$0	\$490,019
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$84,080,271</b>	<b>\$0</b>	<b>\$84,080,271</b>

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
437990	MISCELLANEOUS	\$108,175	\$0	\$108,175
<b>Total MISCELLANEOUS</b>		<b>\$108,175</b>	<b>\$0</b>	<b>\$108,175</b>

**Total Receipts** **\$87,187,451** **\$0** **\$87,187,451**

**Net Appropriation/Total FTE Count** **\$153,783,960** **\$0** **\$153,783,960** **2,238.950** **2,238.950** **2,238.950**





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U40-University of North Carolina at Greensboro  
16040-University of North Carolina at Greensboro - General Fund  
1101-Instruction**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$4,331,661	\$0	\$4,331,661	73.230	0.000	73.230
531150	EPA-TEACH SALARIES-UNIV	\$86,899,403	\$0	\$86,899,403	1,012.930	0.000	1,012.930
531160	EPA-TIME LIMITED SAL-UNIV	\$28,500	\$0	\$28,500	0.000	0.000	0.000
531210	SPA-REG SALARIES-UNIV	\$7,012,251	\$0	\$7,012,251	173.610	0.000	173.610
531220	SPA TIME LIMITED SAL-UNIV	\$15,000	\$0	\$15,000	0.000	0.000	0.000
531310	REG(N S) TEMP WAGES-UNIV	\$22,659	\$0	\$22,659	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$196,105	\$0	\$196,105	0.000	0.000	0.000
531410	OT PAY - UNIV	\$15,000	\$0	\$15,000	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$56,148	\$0	\$56,148	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$7,325,095	\$0	\$7,325,095	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$3,724,150	\$0	\$3,724,150	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$8,127,439	\$0	\$8,127,439	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$7,210,290	\$0	\$7,210,290	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$32,500	\$0	\$32,500	0.000	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$60,000	\$0	\$60,000	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$15,759	\$0	\$15,759	0.000	0.000	0.000
531660	TAX EMP REIMB/ALLOW-UNIV	\$94	\$0	\$94	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$125,072,054</b>	<b>\$0</b>	<b>\$125,072,054</b>	<b>1,259.770</b>	<b>0.000</b>	<b>1,259.770</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$6,954	\$0	\$6,954
532100	PURCHASED CONTRACT SERVICES	\$1,041,263	\$0	\$1,041,263



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U40-University of North Carolina at Greensboro  
16040-University of North Carolina at Greensboro - General Fund  
1101-Instruction  
Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532150	ACADEMIC SERVICES	\$98,495	\$0	\$98,495
<b>Total PURCHASED SERVICES</b>		<b>\$1,146,712</b>	<b>\$0</b>	<b>\$1,146,712</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$2,468,920	\$0	\$2,468,920
<b>Total SUPPLIES</b>		<b>\$2,468,920</b>	<b>\$0</b>	<b>\$2,468,920</b>

**PROPERTY, PLANT, EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY, PLANT, EQUIPMENT	\$254,513	\$0	\$254,513
<b>Total PROPERTY, PLANT, EQUIPMENT</b>		<b>\$254,513</b>	<b>\$0</b>	<b>\$254,513</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	OTHER EXPENSES	\$387,404	\$0	\$387,404
<b>Total OTHER EXPENSES</b>		<b>\$387,404</b>	<b>\$0</b>	<b>\$387,404</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538700	INTER-INST TFR	\$357,000	\$0	\$357,000
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$357,000</b>	<b>\$0</b>	<b>\$357,000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U40-University of North Carolina at Greensboro  
16040-University of North Carolina at Greensboro - General Fund  
1101-Instruction  
Requirements**

<b>Total Requirements</b>	<b>\$129,686,603</b>	<b>\$0</b>	<b>\$129,686,603</b>
---------------------------	----------------------	------------	----------------------

**Receipts**

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435834	FEES,LICENSES & FINES	\$2,295	\$0	\$2,295
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$2,295</b>	<b>\$0</b>	<b>\$2,295</b>
<b>Total Receipts</b>		<b>\$2,295</b>	<b>\$0</b>	<b>\$2,295</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$129,684,308</b>	<b>\$0</b>	<b>\$129,684,308</b>	<b>1,259.770</b>	<b>0.000</b>	<b>1,259.770</b>
--	----------------------	------------	----------------------	------------------	--------------	------------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U40-University of North Carolina at Greensboro  
16040-University of North Carolina at Greensboro - General Fund  
1102-Summer Term Instruction**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$362,540	\$0	\$362,540	5.900	0.000	5.900
531150	EPA-TEACH SALARIES-UNIV	\$1,625,677	\$0	\$1,625,677	19.630	0.000	19.630
531210	SPA-REG SALARIES-UNIV	\$387,776	\$0	\$387,776	7.950	0.000	7.950
531350	STU TEMP WAGES - UNIV	\$71,776	\$0	\$71,776	0.000	0.000	0.000
531410	OT PAY - UNIV	\$3,134	\$0	\$3,134	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$3,475	\$0	\$3,475	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$157,324	\$0	\$157,324	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$106,012	\$0	\$106,012	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$109,584	\$0	\$109,584	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$90,824	\$0	\$90,824	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$2,918,122</b>	<b>\$0</b>	<b>\$2,918,122</b>	<b>33.480</b>	<b>0.000</b>	<b>33.480</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$990,708	\$0	\$990,708
532100	PURCHASED CONTRACT SERVICES	\$10,354	\$0	\$10,354
532150	ACADEMIC SERVICES	\$24,000	\$0	\$24,000
<b>Total PURCHASED SERVICES</b>		<b>\$1,025,062</b>	<b>\$0</b>	<b>\$1,025,062</b>

**PROPERTY, PLANT, EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY, PLANT, EQUIPMENT	\$84,128	\$0	\$84,128
<b>Total PROPERTY, PLANT, EQUIPMENT</b>		<b>\$84,128</b>	<b>\$0</b>	<b>\$84,128</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U40-University of North Carolina at Greensboro  
16040-University of North Carolina at Greensboro - General Fund  
1102-Summer Term Instruction**

**Requirements**

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	OTHER EXPENSES	\$181,400	\$0	\$181,400
<b>Total OTHER EXPENSES</b>		<b>\$181,400</b>	<b>\$0</b>	<b>\$181,400</b>
<b>Total Requirements</b>		<b>\$4,208,712</b>	<b>\$0</b>	<b>\$4,208,712</b>

**Receipts**

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435810	FEES,LICENSES & FINES	\$3,244,785	\$0	\$3,244,785
435820	FEES,LICENSES & FINES	\$963,927	\$0	\$963,927
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$4,208,712</b>	<b>\$0</b>	<b>\$4,208,712</b>
<b>Total Receipts</b>		<b>\$4,208,712</b>	<b>\$0</b>	<b>\$4,208,712</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>33.480</b>	<b>0.000</b>	<b>33.480</b>
--	------------	------------	------------	---------------	--------------	---------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U40-University of North Carolina at Greensboro  
16040-University of North Carolina at Greensboro - General Fund  
1103-Non-Credit and Receipts Supported Instruction  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$55,000	\$0	\$55,000	1.300	0.000	1.300
531150	EPA-TEACH SALARIES-UNIV	\$91,896	\$0	\$91,896	1.250	0.000	1.250
531210	SPA-REG SALARIES-UNIV	\$85,068	\$0	\$85,068	2.180	0.000	2.180
531350	STU TEMP WAGES - UNIV	\$10,000	\$0	\$10,000	0.000	0.000	0.000
531410	OT PAY - UNIV	\$3,700	\$0	\$3,700	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$1,502	\$0	\$1,502	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$20,351	\$0	\$20,351	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$23,433	\$0	\$23,433	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$7,247	\$0	\$7,247	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$23,516	\$0	\$23,516	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$321,713</b>	<b>\$0</b>	<b>\$321,713</b>	<b>4.730</b>	<b>0.000</b>	<b>4.730</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$67,145	\$0	\$67,145
532100	PURCHASED CONTRACT SERVICES	\$32,980	\$0	\$32,980
532150	ACADEMIC SERVICES	\$15,000	\$0	\$15,000
<b>Total PURCHASED SERVICES</b>		<b>\$115,125</b>	<b>\$0</b>	<b>\$115,125</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$119,248	\$0	\$119,248
<b>Total SUPPLIES</b>		<b>\$119,248</b>	<b>\$0</b>	<b>\$119,248</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U40-University of North Carolina at Greensboro  
16040-University of North Carolina at Greensboro - General Fund  
1103-Non-Credit and Receipts Supported Instruction**

**Requirements**

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	OTHER EXPENSES	\$104,429	\$0	\$104,429
<b>Total OTHER EXPENSES</b>		<b>\$104,429</b>	<b>\$0</b>	<b>\$104,429</b>
<b>Total Requirements</b>		<b>\$660,515</b>	<b>\$0</b>	<b>\$660,515</b>

**Receipts**

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435831	FEES,LICENSES & FINES	\$660,515	\$0	\$660,515
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$660,515</b>	<b>\$0</b>	<b>\$660,515</b>
<b>Total Receipts</b>		<b>\$660,515</b>	<b>\$0</b>	<b>\$660,515</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>4.730</b>	<b>0.000</b>	<b>4.730</b>
--	------------	------------	------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U40-University of North Carolina at Greensboro  
16040-University of North Carolina at Greensboro - General Fund  
1151-Libraries  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$2,701,363	\$0	\$2,701,363	40.070	0.000	40.070
531210	SPA-REG SALARIES-UNIV	\$2,143,538	\$0	\$2,143,538	55.500	0.000	55.500
531310	REG(N S) TEMP WAGES-UNIV	\$44,000	\$0	\$44,000	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$295,514	\$0	\$295,514	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$0	\$18,751	\$18,751	0.000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$18,751	(\$18,751)	\$0	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$31,118	\$0	\$31,118	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$377,909	\$0	\$377,909	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$369,475	\$0	\$369,475	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$245,765	\$0	\$245,765	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$568,214	\$0	\$568,214	0.000	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$6,000	\$0	\$6,000	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$800	\$0	\$800	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$6,802,447</b>	<b>\$0</b>	<b>\$6,802,447</b>	<b>95.570</b>	<b>0.000</b>	<b>95.570</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$260,329	\$0	\$260,329
532100	PURCHASED CONTRACT SERVICES	\$59,414	\$0	\$59,414
<b>Total PURCHASED SERVICES</b>		<b>\$319,743</b>	<b>\$0</b>	<b>\$319,743</b>

**SUPPLIES**





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U40-University of North Carolina at Greensboro  
16040-University of North Carolina at Greensboro - General Fund  
1151-Libraries**

**Requirements**

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$433,031	\$0	\$433,031
<b>Total SUPPLIES</b>		<b>\$433,031</b>	<b>\$0</b>	<b>\$433,031</b>

**PROPERTY,PLANT,EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$369,732	\$0	\$369,732
534600	ART,LIBRARY,LEARNING RESOURCES	\$3,327,726	\$0	\$3,327,726
<b>Total PROPERTY,PLANT,EQUIPMENT</b>		<b>\$3,697,458</b>	<b>\$0</b>	<b>\$3,697,458</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	OTHER EXPENSES	\$108,145	\$0	\$108,145
<b>Total OTHER EXPENSES</b>		<b>\$108,145</b>	<b>\$0</b>	<b>\$108,145</b>

**Total Requirements** **\$11,360,824** **\$0** **\$11,360,824**

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434190	SALES,SERVICE & RENTALS	\$59,000	\$0	\$59,000
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$59,000</b>	<b>\$0</b>	<b>\$59,000</b>
<b>Total Receipts</b>		<b>\$59,000</b>	<b>\$0</b>	<b>\$59,000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U40-University of North Carolina at Greensboro**

**16040-University of North Carolina at Greensboro - General Fund**

**1151-Libraries**

---

<b>Net Appropriation/Total FTE Count</b>	<b>\$11,301,824</b>	<b>\$0</b>	<b>\$11,301,824</b>	<b>95.570</b>	<b>0.000</b>	<b>95.570</b>
--	---------------------	------------	---------------------	---------------	--------------	---------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U40-University of North Carolina at Greensboro  
16040-University of North Carolina at Greensboro - General Fund  
1152-General Academic Support  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$4,651,686	\$0	\$4,651,686	52.360	0.000	52.360
531210	SPA-REG SALARIES-UNIV	\$5,194,061	\$0	\$5,194,061	101.610	0.000	101.610
531220	SPA TIME LIMITED SAL-UNIV	\$22,500	\$0	\$22,500	0.000	0.000	0.000
531310	REG(N S) TEMP WAGES-UNIV	\$15,016	\$0	\$15,016	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$261,809	\$0	\$261,809	0.000	0.000	0.000
531410	OT PAY - UNIV	\$21,000	\$0	\$21,000	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$2,000	\$22,962	\$24,962	0.000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$22,962	(\$22,962)	\$0	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$39,559	\$0	\$39,559	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$731,065	\$0	\$731,065	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$845,903	\$0	\$845,903	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$295,105	\$0	\$295,105	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$1,157,262	\$0	\$1,157,262	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$2,000	\$0	\$2,000	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$1,500	\$0	\$1,500	0.000	0.000	0.000
531660	TAX EMP REIMB/ALLOW-UNIV	\$9,711	\$0	\$9,711	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$13,273,139</b>	<b>\$0</b>	<b>\$13,273,139</b>	<b>153.970</b>	<b>0.000</b>	<b>153.970</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$825,331	\$0	\$825,331
532100	PURCHASED CONTRACT SERVICES	\$116,068	\$0	\$116,068
<b>Total PURCHASED SERVICES</b>		<b>\$941,399</b>	<b>\$0</b>	<b>\$941,399</b>



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

**U40-University of North Carolina at Greensboro**  
**16040-University of North Carolina at Greensboro - General Fund**  
**1152-General Academic Support**

**Requirements**

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$628,107	\$0	\$628,107
<b>Total SUPPLIES</b>		<b>\$628,107</b>	<b>\$0</b>	<b>\$628,107</b>

**PROPERTY,PLANT,EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$1,190,259	\$0	\$1,190,259
534600	ART,LIBRARY,LEARNING RESOURCES	\$1,000	\$0	\$1,000
<b>Total PROPERTY,PLANT,EQUIPMENT</b>		<b>\$1,191,259</b>	<b>\$0</b>	<b>\$1,191,259</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	OTHER EXPENSES	\$331,030	\$0	\$331,030
<b>Total OTHER EXPENSES</b>		<b>\$331,030</b>	<b>\$0</b>	<b>\$331,030</b>

**Total Requirements** **\$16,364,934** **\$0** **\$16,364,934**

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434190	SALES,SERVICE & RENTALS	\$43,000	\$0	\$43,000
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$43,000</b>	<b>\$0</b>	<b>\$43,000</b>
<b>Total Receipts</b>		<b>\$43,000</b>	<b>\$0</b>	<b>\$43,000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U40-University of North Carolina at Greensboro**

**16040-University of North Carolina at Greensboro - General Fund**

**1152-General Academic Support**

**Net Appropriation/Total FTE Count**

---

**\$16,321,934**

**\$0**

**\$16,321,934**

**153.970**

**0.000**

**153.970**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U40-University of North Carolina at Greensboro  
16040-University of North Carolina at Greensboro - General Fund  
1160-Student Services  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$4,620,307	\$0	\$4,620,307	85.170	0.000	85.170
531210	SPA-REG SALARIES-UNIV	\$2,766,048	\$0	\$2,766,048	69.700	0.000	69.700
531310	REG(N S) TEMP WAGES-UNIV	\$106,942	\$0	\$106,942	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$183,122	\$0	\$183,122	0.000	0.000	0.000
531410	OT PAY - UNIV	\$5,800	\$0	\$5,800	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$28,999	\$0	\$28,999	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$569,644	\$0	\$569,644	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$606,859	\$0	\$606,859	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$262,403	\$0	\$262,403	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$630,626	\$0	\$630,626	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$4,000	\$0	\$4,000	0.000	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$4,000	\$0	\$4,000	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$4,300	\$0	\$4,300	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$9,793,050</b>	<b>\$0</b>	<b>\$9,793,050</b>	<b>154.870</b>	<b>0.000</b>	<b>154.870</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$1,588,409	\$0	\$1,588,409
532100	PURCHASED CONTRACT SERVICES	\$232,748	\$0	\$232,748
<b>Total PURCHASED SERVICES</b>		<b>\$1,821,157</b>	<b>\$0</b>	<b>\$1,821,157</b>

**SUPPLIES**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U40-University of North Carolina at Greensboro  
16040-University of North Carolina at Greensboro - General Fund  
1160-Student Services**

**Requirements**

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$430,792	\$0	\$430,792
<b>Total SUPPLIES</b>		<b>\$430,792</b>	<b>\$0</b>	<b>\$430,792</b>

**PROPERTY,PLANT,EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$237,738	\$0	\$237,738
<b>Total PROPERTY,PLANT,EQUIPMENT</b>		<b>\$237,738</b>	<b>\$0</b>	<b>\$237,738</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	OTHER EXPENSES	\$160,359	\$0	\$160,359
<b>Total OTHER EXPENSES</b>		<b>\$160,359</b>	<b>\$0</b>	<b>\$160,359</b>

**Total Requirements**

**\$12,443,096      \$0      \$12,443,096**

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
432143	GRANTS	\$111,798	\$0	\$111,798
<b>Total GRANTS</b>		<b>\$111,798</b>	<b>\$0</b>	<b>\$111,798</b>

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434190	SALES,SERVICE & RENTALS	\$8,000	\$0	\$8,000



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U40-University of North Carolina at Greensboro**

**16040-University of North Carolina at Greensboro - General Fund**

**1160-Student Services**

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$8,000</b>	<b>\$0</b>	<b>\$8,000</b>			
<b>FEES,LICENSES &amp; FINES</b>							
<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
435834	FEES,LICENSES & FINES	\$487,724	\$0	\$487,724			
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$487,724</b>	<b>\$0</b>	<b>\$487,724</b>			
<b>Total Receipts</b>		<b>\$607,522</b>	<b>\$0</b>	<b>\$607,522</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$11,835,574</b>	<b>\$0</b>	<b>\$11,835,574</b>	<b>154.870</b>	<b>0.000</b>	<b>154.870</b>





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U40-University of North Carolina at Greensboro**

**16040-University of North Carolina at Greensboro - General Fund**

**1170-Institutional Support**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$6,736,755	\$0	\$6,736,755	55.780	0.000	55.780
531210	SPA-REG SALARIES-UNIV	\$11,355,045	\$0	\$11,355,045	207.130	0.000	207.130
531310	REG(N S) TEMP WAGES-UNIV	\$34,111	\$0	\$34,111	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$25,000	\$0	\$25,000	0.000	0.000	0.000
531410	OT PAY - UNIV	\$41,409	\$0	\$41,409	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$2,000	\$10,000	\$12,000	0.000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$10,000	(\$10,000)	\$0	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$94,375	\$0	\$94,375	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$1,391,726	\$0	\$1,391,726	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$1,697,826	\$0	\$1,697,826	0.000	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$2,095	\$0	\$2,095	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$436,587	\$0	\$436,587	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$1,447,100	\$0	\$1,447,100	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$9,300	\$0	\$9,300	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$33,200	(\$33,200)	\$0	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	(\$16,600)	\$33,200	\$16,600	0.000	0.000	0.000
531660	TAX EMP REIMB/ALLOW-UNIV	\$16,224	\$0	\$16,224	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$23,316,153</b>	<b>\$0</b>	<b>\$23,316,153</b>	<b>262.910</b>	<b>0.000</b>	<b>262.910</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$526,470	\$0	\$526,470
532100	PURCHASED CONTRACT SERVICES	\$220,679	\$0	\$220,679



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U40-University of North Carolina at Greensboro  
16040-University of North Carolina at Greensboro - General Fund  
1170-Institutional Support**

**Requirements**

**PURCHASED SERVICES**

<b>Total PURCHASED SERVICES</b>	<b>\$747,149</b>	<b>\$0</b>	<b>\$747,149</b>
---------------------------------	------------------	------------	------------------

**SUPPLIES**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
--------------	---------------	------------------	----------------	-----------------

533000	SUPPLIES	\$160,475	\$0	\$160,475
--------	----------	-----------	-----	-----------

<b>Total SUPPLIES</b>	<b>\$160,475</b>	<b>\$0</b>	<b>\$160,475</b>
-----------------------	------------------	------------	------------------

**PROPERTY, PLANT, EQUIPMENT**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
--------------	---------------	------------------	----------------	-----------------

534000	PROPERTY, PLANT, EQUIPMENT	\$614,973	\$0	\$614,973
--------	----------------------------	-----------	-----	-----------

<b>Total PROPERTY, PLANT, EQUIPMENT</b>	<b>\$614,973</b>	<b>\$0</b>	<b>\$614,973</b>
---	------------------	------------	------------------

**OTHER EXPENSES**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
--------------	---------------	------------------	----------------	-----------------

535000	OTHER EXPENSES	\$1,429,335	\$0	\$1,429,335
--------	----------------	-------------	-----	-------------

<b>Total OTHER EXPENSES</b>	<b>\$1,429,335</b>	<b>\$0</b>	<b>\$1,429,335</b>
-----------------------------	--------------------	------------	--------------------

<b>Total Requirements</b>	<b>\$26,268,085</b>	<b>\$0</b>	<b>\$26,268,085</b>
---------------------------	---------------------	------------	---------------------

**Receipts**

**SALES, SERVICE & RENTALS**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
--------------	---------------	------------------	----------------	-----------------

434321	SALES, SERVICE & RENTALS	\$5,700	\$0	\$5,700
--------	--------------------------	---------	-----	---------

<b>Total SALES, SERVICE &amp; RENTALS</b>	<b>\$5,700</b>	<b>\$0</b>	<b>\$5,700</b>
---	----------------	------------	----------------

**MISCELLANEOUS**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U40-University of North Carolina at Greensboro  
16040-University of North Carolina at Greensboro - General Fund  
1170-Institutional Support**

**Receipts**

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
437990	MISCELLANEOUS	\$108,175	\$0	\$108,175			
<b>Total MISCELLANEOUS</b>		<b>\$108,175</b>	<b>\$0</b>	<b>\$108,175</b>			
<b>Total Receipts</b>		<b>\$113,875</b>	<b>\$0</b>	<b>\$113,875</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$26,154,210</b>	<b>\$0</b>	<b>\$26,154,210</b>	<b>262.910</b>	<b>0.000</b>	<b>262.910</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U40-University of North Carolina at Greensboro  
16040-University of North Carolina at Greensboro - General Fund  
1180-Physical Plant Operation**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$553,315	\$0	\$553,315	5.000	0.000	5.000
531210	SPA-REG SALARIES-UNIV	\$7,579,009	\$0	\$7,579,009	235.850	0.000	235.850
531230	LEO SALARIES-UNIV	\$1,247,101	\$0	\$1,247,101	29.000	0.000	29.000
531310	REG(N S) TEMP WAGES-UNIV	\$33,422	\$0	\$33,422	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$3,000	\$0	\$3,000	0.000	0.000	0.000
531410	OT PAY - UNIV	\$293,766	\$0	\$293,766	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$17,217	\$205,009	\$222,226	0.000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$163,009	(\$163,009)	\$0	0.000	0.000	0.000
531440	CALLBK/STBY PREM PAY-UNIV	\$42,000	(\$42,000)	\$0	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$72,572	\$0	\$72,572	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$765,786	\$0	\$765,786	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$961,261	\$0	\$961,261	0.000	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$134,074	\$0	\$134,074	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$41,261	\$0	\$41,261	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$1,778,509	\$0	\$1,778,509	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$7,047	\$0	\$7,047	0.000	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$43,500	\$0	\$43,500	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$10,100	\$0	\$10,100	0.000	0.000	0.000
531660	TAX EMP REIMB/ALLOW-UNIV	\$2,300	\$0	\$2,300	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$13,748,249</b>	<b>\$0</b>	<b>\$13,748,249</b>	<b>269.850</b>	<b>0.000</b>	<b>269.850</b>

**PURCHASED SERVICES**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U40-University of North Carolina at Greensboro  
16040-University of North Carolina at Greensboro - General Fund  
1180-Physical Plant Operation**

**Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$492,831	\$0	\$492,831
532100	PURCHASED CONTRACT SERVICES	\$922,681	\$0	\$922,681
532200	UTILITIES	\$8,647,039	\$0	\$8,647,039
<b>Total PURCHASED SERVICES</b>		<b>\$10,062,551</b>	<b>\$0</b>	<b>\$10,062,551</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$1,413,293	\$0	\$1,413,293
<b>Total SUPPLIES</b>		<b>\$1,413,293</b>	<b>\$0</b>	<b>\$1,413,293</b>

**PROPERTY, PLANT, EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY, PLANT, EQUIPMENT	\$188,463	\$0	\$188,463
<b>Total PROPERTY, PLANT, EQUIPMENT</b>		<b>\$188,463</b>	<b>\$0</b>	<b>\$188,463</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	OTHER EXPENSES	\$697,078	\$0	\$697,078
<b>Total OTHER EXPENSES</b>		<b>\$697,078</b>	<b>\$0</b>	<b>\$697,078</b>

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537144	CAMPUS POLICE	\$284,743	\$0	\$284,743	3.800	0.000	3.800



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U40-University of North Carolina at Greensboro  
16040-University of North Carolina at Greensboro - General Fund  
1180-Physical Plant Operation**

**Requirements**

**RESERVES**

<b>Total RESERVES</b>	<b>\$284,743</b>	<b>\$0</b>	<b>\$284,743</b>	<b>3.800</b>	<b>0.000</b>	<b>3.800</b>
-----------------------	------------------	------------	------------------	--------------	--------------	--------------

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538501	MAND TRAN ENERGY SAV DEBT	\$704,467	\$0	\$704,467
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$704,467</b>	<b>\$0</b>	<b>\$704,467</b>

<b>Total Requirements</b>	<b>\$27,098,844</b>	<b>\$0</b>	<b>\$27,098,844</b>
---------------------------	---------------------	------------	---------------------

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434170	SALES,SERVICE & RENTALS	\$2,536,129	\$0	\$2,536,129
434190	SALES,SERVICE & RENTALS	\$235,378	\$0	\$235,378
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$2,771,507</b>	<b>\$0</b>	<b>\$2,771,507</b>

<b>Total Receipts</b>	<b>\$2,771,507</b>	<b>\$0</b>	<b>\$2,771,507</b>
-----------------------	--------------------	------------	--------------------

<b>Net Appropriation/Total FTE Count</b>	<b>\$24,327,337</b>	<b>\$0</b>	<b>\$24,327,337</b>	<b>273.650</b>	<b>0.000</b>	<b>273.650</b>
--	---------------------	------------	---------------------	----------------	--------------	----------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U40-University of North Carolina at Greensboro  
16040-University of North Carolina at Greensboro - General Fund  
1230-Student Financial Aid**

**Requirements**

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
536810	EDUC AWAR-APPROP GRANTS	\$593,081	\$0	\$593,081			
536840	ACADEMIC ENHANCE SCHLSHIP	\$7,825,429	\$0	\$7,825,429			
536875	GRAD ASST TUITION AWARDS	\$1,817,828	\$0	\$1,817,828			
536890	OTHER EDUCATIONAL AWARDS	\$2,643,460	\$0	\$2,643,460			
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$12,879,798</b>	<b>\$0</b>	<b>\$12,879,798</b>			
<b>Total Requirements</b>		<b>\$12,879,798</b>	<b>\$0</b>	<b>\$12,879,798</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$12,879,798</b>	<b>\$0</b>	<b>\$12,879,798</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U40-University of North Carolina at Greensboro  
16040-University of North Carolina at Greensboro - General Fund  
1990-Multi-Activity**

**Receipts**

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435810	FEES,LICENSES & FINES	\$60,443,924	\$0	\$60,443,924
435812	FEES,LICENSES & FINES	\$474,550	\$0	\$474,550
435820	FEES,LICENSES & FINES	\$22,512,141	\$0	\$22,512,141
435822	FEES,LICENSES & FINES	(\$4,787,844)	\$0	(\$4,787,844)
435823	FEES,LICENSES & FINES	\$78,254	\$0	\$78,254
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$78,721,025</b>	<b>\$0</b>	<b>\$78,721,025</b>
<b>Total Receipts</b>		<b>\$78,721,025</b>	<b>\$0</b>	<b>\$78,721,025</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$78,721,025)</b>	<b>\$0</b>	<b>(\$78,721,025)</b>





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

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

**Code: 16050**

**CAMPUS/AGENCY NAME: University of North Carolina at Charlotte - General Fund**

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.

	<b>2014-15 Revised</b>
Total Requirements	\$316,969,220
Less Estimated Receipts	\$124,285,764
<b>Net Appropriation</b>	<b>\$192,683,456</b>



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

**U50-University of North Carolina at Charlotte**

**16050-University of North Carolina at Charlotte - General Fund**

**Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
1101	Instruction	\$165,467,202	\$0	\$165,467,202	1,652.285	0.000	1,652.285
1102	Summer Term Instruction	\$7,226,370	\$0	\$7,226,370	47.560	0.000	47.560
1103	Non-Credit and Receipts Supported Instruction	\$3,920,861	\$0	\$3,920,861	20.010	0.000	20.010
1110	Organized Research	\$2,497,692	\$0	\$2,497,692	20.330	0.000	20.330
1142	Community Services	\$1,608,424	\$0	\$1,608,424	14.910	0.000	14.910
1151	Libraries	\$13,327,229	\$0	\$13,327,229	89.750	0.000	89.750
1152	General Academic Support	\$11,889,461	\$0	\$11,889,461	119.350	0.000	119.350
1160	Student Services	\$20,197,502	\$0	\$20,197,502	204.500	0.000	204.500
1170	Institutional Support	\$29,244,016	\$0	\$29,244,016	305.970	0.000	305.970
1180	Physical Plant Operation	\$48,435,355	\$0	\$48,435,355	442.160	0.000	442.160
1230	Student Financial Aid	\$12,868,464	\$0	\$12,868,464	0.000	0.000	0.000
1990	Multi-Activity	\$286,644	\$0	\$286,644	0.000	0.000	0.000
<b>Total Requirements</b>		<b>\$316,969,220</b>	<b>\$0</b>	<b>\$316,969,220</b>	<b>2,916.825</b>	<b>0.000</b>	<b>2,916.825</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
1101	Instruction	\$60,000	\$0	\$60,000	0.000	0.000	0.000
1102	Summer Term Instruction	\$7,226,370	\$0	\$7,226,370	0.000	0.000	0.000
1103	Non-Credit and Receipts Supported Instruction	\$3,920,861	\$0	\$3,920,861	0.000	0.000	0.000
1151	Libraries	\$50,000	\$0	\$50,000	0.000	0.000	0.000
1152	General Academic Support	\$50,000	\$0	\$50,000	0.000	0.000	0.000
1160	Student Services	\$363,000	\$0	\$363,000	0.000	0.000	0.000
1170	Institutional Support	\$273,000	\$0	\$273,000	0.000	0.000	0.000
1180	Physical Plant Operation	\$3,175,000	\$0	\$3,175,000	0.000	0.000	0.000



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

**U50-University of North Carolina at Charlotte**

**16050-University of North Carolina at Charlotte - General Fund**

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
1990	Multi-Activity	\$109,167,533	\$0	\$109,167,533	0.000	0.000	0.000
<b>Total Receipts</b>		<b>\$124,285,764</b>	<b>\$0</b>	<b>\$124,285,764</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$192,683,456</b>	<b>\$0</b>	<b>\$192,683,456</b>	<b>2,916.825</b>	<b>0.000</b>	<b>2,916.825</b>



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

**U50-University of North Carolina at Charlotte  
16050-University of North Carolina at Charlotte - General Fund**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$23,799,673	\$0	\$23,799,673	310.980	0.000	310.980
531150	EPA-TEACH SALARIES-UNIV	\$112,732,348	\$0	\$112,732,348	1,359.353	0.000	1,359.353
531210	SPA-REG SALARIES-UNIV	\$51,620,273	\$0	\$51,620,273	1,198.692	0.000	1,198.692
531230	LEO SALARIES-UNIV	\$1,814,090	\$0	\$1,814,090	45.000	0.000	45.000
531310	REG(N S) TEMP WAGES-UNIV	\$634,642	\$0	\$634,642	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$1,612,276	\$0	\$1,612,276	0.000	0.000	0.000
531410	OT PAY - UNIV	\$317,901	\$0	\$317,901	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$176,079	\$0	\$176,079	0.000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$119,691	\$0	\$119,691	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$292,353	\$0	\$292,353	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$13,901,422	\$0	\$13,901,422	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$11,520,079	\$0	\$11,520,079	0.000	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$344,293	\$0	\$344,293	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$11,184,896	\$0	\$11,184,896	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$16,540,963	\$0	\$16,540,963	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$14,697	\$0	\$14,697	0.000	0.000	0.000
531590	RESERVES FOR STAFF BENE	\$158	\$0	\$158	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$74,572	\$0	\$74,572	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$318,228	\$0	\$318,228	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$247,018,634</b>	<b>\$0</b>	<b>\$247,018,634</b>	<b>2,914.025</b>	<b>0.000</b>	<b>2,914.025</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$14,923,847	\$0	\$14,923,847



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

**U50-University of North Carolina at Charlotte**

**16050-University of North Carolina at Charlotte - General Fund**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532100	PURCHASED CONTRACT SERVICES	\$1,376,179	\$0	\$1,376,179
532150	ACADEMIC SERVICES	\$201,000	\$0	\$201,000
532200	UTILITIES	\$14,331,299	\$0	\$14,331,299
<b>Total PURCHASED SERVICES</b>		<b>\$30,832,325</b>	<b>\$0</b>	<b>\$30,832,325</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$8,659,841	\$0	\$8,659,841
<b>Total SUPPLIES</b>		<b>\$8,659,841</b>	<b>\$0</b>	<b>\$8,659,841</b>

**PROPERTY, PLANT, EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY, PLANT, EQUIPMENT	\$12,146,970	\$0	\$12,146,970
534600	ART, LIBRARY, LEARNING RESOURCES	\$2,950,188	\$0	\$2,950,188
<b>Total PROPERTY, PLANT, EQUIPMENT</b>		<b>\$15,097,158</b>	<b>\$0</b>	<b>\$15,097,158</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	OTHER EXPENSES	\$1,884,715	\$0	\$1,884,715
<b>Total OTHER EXPENSES</b>		<b>\$1,884,715</b>	<b>\$0</b>	<b>\$1,884,715</b>

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536810	EDUC AWAR-APPROP GRANTS	\$938,695	\$0	\$938,695
536840	ACADEMIC ENHANCE SCHLSHIP	\$11,424,201	\$0	\$11,424,201



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

**U50-University of North Carolina at Charlotte  
16050-University of North Carolina at Charlotte - General Fund**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536875	GRAD ASST TUITION AWARDS	\$505,568	\$0	\$505,568
536890	OTHER EDUCATIONAL AWARDS	\$286,389	\$0	\$286,389
536Q00	INDIV OTHER AIDS & GRANTS	\$87,029	\$0	\$87,029
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$13,241,882</b>	<b>\$0</b>	<b>\$13,241,882</b>

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537122	RES-MOTORSPORTS II BLDG	\$234,665	\$0	\$234,665	2.800	0.000	2.800
<b>Total RESERVES</b>		<b>\$234,665</b>	<b>\$0</b>	<b>\$234,665</b>	<b>2.800</b>	<b>0.000</b>	<b>2.800</b>

<b>Total Requirements</b>		<b>\$316,969,220</b>	<b>\$0</b>	<b>\$316,969,220</b>	<b>2,916.825</b>	<b>2,916.825</b>	<b>2,916.825</b>
---------------------------	--	----------------------	------------	----------------------	------------------	------------------	------------------

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
4327AA	FEDERAL RESEARCH GRANTS	\$150,000	\$0	\$150,000
<b>Total GRANTS</b>		<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000</b>

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434170	UTILITY SALES & SERVICES	\$3,150,000	\$0	\$3,150,000
434190	OTHER SALES & SERVICES	\$116,000	\$0	\$116,000
434321	SALE OF SURP PROP-NONOPER	\$45,000	\$0	\$45,000
434410	RENTAL OF REAL PROPERTY	\$25,000	\$0	\$25,000
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$3,336,000</b>	<b>\$0</b>	<b>\$3,336,000</b>



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

**U50-University of North Carolina at Charlotte  
16050-University of North Carolina at Charlotte - General Fund**

**Receipts**

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435500	FINES,PENAL, ASSESS FEE	\$50,000	\$0	\$50,000
435810	RESIDENT TUITION	\$75,854,271	\$0	\$75,854,271
435812	RES TUITION SURCHARGE	\$490,734	\$0	\$490,734
435820	NON-RESIDENT TUITION	\$43,189,864	\$0	\$43,189,864
435822	NON-RES GRAD ASST WAIVERS	(\$3,253,434)	\$0	(\$3,253,434)
435823	NON-RES TUITION SURCHARGE	\$89,803	\$0	\$89,803
435831	EXTENSION INSTRUCTION FEE	\$3,920,861	\$0	\$3,920,861
435834	SPECIAL FEES	\$232,665	\$0	\$232,665
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$120,574,764</b>	<b>\$0</b>	<b>\$120,574,764</b>

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
437990	OTHER MISC REV-PROGRAM	\$225,000	\$0	\$225,000
<b>Total MISCELLANEOUS</b>		<b>\$225,000</b>	<b>\$0</b>	<b>\$225,000</b>

**Total Receipts** **\$124,285,764** **\$0** **\$124,285,764**

**Net Appropriation/Total FTE Count** **\$192,683,456** **\$0** **\$192,683,456** **2,916.825** **2,916.825** **2,916.825**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U50-University of North Carolina at Charlotte  
16050-University of North Carolina at Charlotte - General Fund  
1101-Instruction  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$4,688,210	\$0	\$4,688,210	71.880	0.000	71.880
531150	EPA-TEACH SALARIES-UNIV	\$109,494,591	\$0	\$109,494,591	1,313.963	0.000	1,313.963
531210	SPA-REG SALARIES-UNIV	\$11,285,617	\$0	\$11,285,617	266.442	0.000	266.442
531310	REG(N S) TEMP WAGES-UNIV	\$114,931	\$0	\$114,931	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$325,659	\$0	\$325,659	0.000	0.000	0.000
531410	OT PAY - UNIV	\$3,548	\$0	\$3,548	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$68,800	\$0	\$68,800	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$8,820,696	\$0	\$8,820,696	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$4,158,106	\$0	\$4,158,106	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$9,755,806	\$0	\$9,755,806	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$8,939,860	\$0	\$8,939,860	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$14,400	\$0	\$14,400	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$7,227	\$0	\$7,227	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$59,873	\$0	\$59,873	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$157,737,324</b>	<b>\$0</b>	<b>\$157,737,324</b>	<b>1,652.285</b>	<b>0.000</b>	<b>1,652.285</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$1,088,212	\$0	\$1,088,212
532100	PURCHASED CONTRACT SERVICES	\$100,498	\$0	\$100,498
532150	ACADEMIC SERVICES	\$120,000	\$0	\$120,000
<b>Total PURCHASED SERVICES</b>		<b>\$1,308,710</b>	<b>\$0</b>	<b>\$1,308,710</b>

**PROPERTY, PLANT, EQUIPMENT**





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U50-University of North Carolina at Charlotte  
16050-University of North Carolina at Charlotte - General Fund  
1101-Instruction**

**Requirements**

**PROPERTY,PLANT,EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$5,010,276	\$0	\$5,010,276
<b>Total PROPERTY,PLANT,EQUIPMENT</b>		<b>\$5,010,276</b>	<b>\$0</b>	<b>\$5,010,276</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	OTHER EXPENSES	\$1,110,303	\$0	\$1,110,303
<b>Total OTHER EXPENSES</b>		<b>\$1,110,303</b>	<b>\$0</b>	<b>\$1,110,303</b>

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536890	OTHER EDUCATIONAL AWARDS	\$285,789	\$0	\$285,789
536Q00	INDIV OTHER AIDS & GRANTS	\$14,800	\$0	\$14,800
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$300,589</b>	<b>\$0</b>	<b>\$300,589</b>

**Total Requirements** **\$165,467,202** **\$0** **\$165,467,202**

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434190	OTHER SALES & SERVICES	\$60,000	\$0	\$60,000
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$60,000</b>	<b>\$0</b>	<b>\$60,000</b>
<b>Total Receipts</b>		<b>\$60,000</b>	<b>\$0</b>	<b>\$60,000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U50-University of North Carolina at Charlotte  
16050-University of North Carolina at Charlotte - General Fund  
1101-Instruction**

---

<b>Net Appropriation/Total FTE Count</b>	<b>\$165,407,202</b>	<b>\$0</b>	<b>\$165,407,202</b>	<b>1,652.285</b>	<b>0.000</b>	<b>1,652.285</b>
--	----------------------	------------	----------------------	------------------	--------------	------------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U50-University of North Carolina at Charlotte  
16050-University of North Carolina at Charlotte - General Fund  
1102-Summer Term Instruction**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$136,081	\$0	\$136,081	2.000	0.000	2.000
531150	EPA-TEACH SALARIES-UNIV	\$3,046,923	\$0	\$3,046,923	42.130	0.000	42.130
531210	SPA-REG SALARIES-UNIV	\$144,187	\$0	\$144,187	3.430	0.000	3.430
531310	REG(N S) TEMP WAGES-UNIV	\$19,400	\$0	\$19,400	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$45,139	\$0	\$45,139	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$1,262	\$0	\$1,262	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$245,535	\$0	\$245,535	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$77,305	\$0	\$77,305	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$238,698	\$0	\$238,698	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$246,154	\$0	\$246,154	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$4,200,684</b>	<b>\$0</b>	<b>\$4,200,684</b>	<b>47.560</b>	<b>0.000</b>	<b>47.560</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$1,550,231	\$0	\$1,550,231
532100	PURCHASED CONTRACT SERVICES	\$153,250	\$0	\$153,250
532150	ACADEMIC SERVICES	\$11,000	\$0	\$11,000
<b>Total PURCHASED SERVICES</b>		<b>\$1,714,481</b>	<b>\$0</b>	<b>\$1,714,481</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$22,665	\$0	\$22,665
<b>Total SUPPLIES</b>		<b>\$22,665</b>	<b>\$0</b>	<b>\$22,665</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U50-University of North Carolina at Charlotte  
16050-University of North Carolina at Charlotte - General Fund  
1102-Summer Term Instruction**

**Requirements**

**PROPERTY,PLANT,EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$1,287,220	\$0	\$1,287,220
<b>Total PROPERTY,PLANT,EQUIPMENT</b>		<b>\$1,287,220</b>	<b>\$0</b>	<b>\$1,287,220</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	OTHER EXPENSES	\$1,320	\$0	\$1,320
<b>Total OTHER EXPENSES</b>		<b>\$1,320</b>	<b>\$0</b>	<b>\$1,320</b>

**Total Requirements** **\$7,226,370** **\$0** **\$7,226,370**

**Receipts**

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435810	RESIDENT TUITION	\$5,160,344	\$0	\$5,160,344
435820	NON-RESIDENT TUITION	\$2,043,361	\$0	\$2,043,361
435834	SPECIAL FEES	\$22,665	\$0	\$22,665

**Total FEES,LICENSES & FINES** **\$7,226,370** **\$0** **\$7,226,370**

**Total Receipts** **\$7,226,370** **\$0** **\$7,226,370**

---

<b>Net Appropriation/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>47.560</b>	<b>0.000</b>	<b>47.560</b>
--	------------	------------	------------	---------------	--------------	---------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U50-University of North Carolina at Charlotte**  
**16050-University of North Carolina at Charlotte - General Fund**  
**1103-Non-Credit and Receipts Supported Instruction**  
**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$471,619	\$0	\$471,619	7.600	0.000	7.600
531150	EPA-TEACH SALARIES-UNIV	\$190,834	\$0	\$190,834	3.260	0.000	3.260
531210	SPA-REG SALARIES-UNIV	\$435,822	\$0	\$435,822	9.150	0.000	9.150
531310	REG(N S) TEMP WAGES-UNIV	\$26,759	\$0	\$26,759	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$2,686	\$0	\$2,686	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$86,955	\$0	\$86,955	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$43,967	\$0	\$43,967	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$68,975	\$0	\$68,975	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$149,041	\$0	\$149,041	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$1,476,658</b>	<b>\$0</b>	<b>\$1,476,658</b>	<b>20.010</b>	<b>0.000</b>	<b>20.010</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$2,146,554	\$0	\$2,146,554
532100	PURCHASED CONTRACT SERVICES	\$164,394	\$0	\$164,394
532150	ACADEMIC SERVICES	\$70,000	\$0	\$70,000
<b>Total PURCHASED SERVICES</b>		<b>\$2,380,948</b>	<b>\$0</b>	<b>\$2,380,948</b>

**PROPERTY, PLANT, EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY, PLANT, EQUIPMENT	\$56,107	\$0	\$56,107
<b>Total PROPERTY, PLANT, EQUIPMENT</b>		<b>\$56,107</b>	<b>\$0</b>	<b>\$56,107</b>

**OTHER EXPENSES**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U50-University of North Carolina at Charlotte  
16050-University of North Carolina at Charlotte - General Fund  
1103-Non-Credit and Receipts Supported Instruction**

**Requirements**

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	OTHER EXPENSES	\$7,148	\$0	\$7,148
<b>Total OTHER EXPENSES</b>		<b>\$7,148</b>	<b>\$0</b>	<b>\$7,148</b>
<b>Total Requirements</b>		<b>\$3,920,861</b>	<b>\$0</b>	<b>\$3,920,861</b>

**Receipts**

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435831	EXTENSION INSTRUCTION FEE	\$3,920,861	\$0	\$3,920,861
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$3,920,861</b>	<b>\$0</b>	<b>\$3,920,861</b>
<b>Total Receipts</b>		<b>\$3,920,861</b>	<b>\$0</b>	<b>\$3,920,861</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>20.010</b>	<b>0.000</b>	<b>20.010</b>
--	------------	------------	------------	---------------	--------------	---------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U50-University of North Carolina at Charlotte**  
**16050-University of North Carolina at Charlotte - General Fund**  
**1110-Organized Research**  
**Requirements**

**PERSONAL SERVICES**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$771,617	\$0	\$771,617	10.220	0.000	10.220
531210	SPA-REG SALARIES-UNIV	\$462,171	\$0	\$462,171	10.110	0.000	10.110
531310	REG(N S) TEMP WAGES-UNIV	\$18,328	\$0	\$18,328	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$81,841	\$0	\$81,841	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$82,412	\$0	\$82,412	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$46,468	\$0	\$46,468	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$102,945	\$0	\$102,945	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$200	\$0	\$200	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$1,565,982</b>	<b>\$0</b>	<b>\$1,565,982</b>	<b>20.330</b>	<b>0.000</b>	<b>20.330</b>

**PURCHASED SERVICES**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$14,330	\$0	\$14,330
<b>Total PURCHASED SERVICES</b>		<b>\$14,330</b>	<b>\$0</b>	<b>\$14,330</b>

**SUPPLIES**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$399,191	\$0	\$399,191
<b>Total SUPPLIES</b>		<b>\$399,191</b>	<b>\$0</b>	<b>\$399,191</b>

**PROPERTY, PLANT, EQUIPMENT**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY, PLANT, EQUIPMENT	\$518,189	\$0	\$518,189



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U50-University of North Carolina at Charlotte**

**16050-University of North Carolina at Charlotte - General Fund**

**1110-Organized Research**

**Requirements**

**PROPERTY,PLANT,EQUIPMENT**

**Total PROPERTY,PLANT,EQUIPMENT**

---

<b>\$518,189</b>	<b>\$0</b>	<b>\$518,189</b>
------------------	------------	------------------

**Total Requirements**

---

<b>\$2,497,692</b>	<b>\$0</b>	<b>\$2,497,692</b>
--------------------	------------	--------------------

**Net Appropriation/Total FTE Count**

---

<b>\$2,497,692</b>	<b>\$0</b>	<b>\$2,497,692</b>	<b>20.330</b>	<b>0.000</b>	<b>20.330</b>
--------------------	------------	--------------------	---------------	--------------	---------------





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U50-University of North Carolina at Charlotte  
16050-University of North Carolina at Charlotte - General Fund  
1142-Community Services**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$743,142	\$0	\$743,142	8.760	0.000	8.760
531210	SPA-REG SALARIES-UNIV	\$278,376	\$0	\$278,376	6.150	0.000	6.150
531310	REG(N S) TEMP WAGES-UNIV	\$23,111	\$0	\$23,111	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$6,718	\$0	\$6,718	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$2,237	\$0	\$2,237	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$77,384	\$0	\$77,384	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$111,542	\$0	\$111,542	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$31,910	\$0	\$31,910	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$15,052	\$0	\$15,052	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$9	\$0	\$9	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$1,289,481</b>	<b>\$0</b>	<b>\$1,289,481</b>	<b>14.910</b>	<b>0.000</b>	<b>14.910</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$63,835	\$0	\$63,835
532100	PURCHASED CONTRACT SERVICES	\$5,018	\$0	\$5,018
<b>Total PURCHASED SERVICES</b>		<b>\$68,853</b>	<b>\$0</b>	<b>\$68,853</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$39,386	\$0	\$39,386
<b>Total SUPPLIES</b>		<b>\$39,386</b>	<b>\$0</b>	<b>\$39,386</b>

**OTHER EXPENSES**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U50-University of North Carolina at Charlotte**  
**16050-University of North Carolina at Charlotte - General Fund**  
**1142-Community Services**  
**Requirements**

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	OTHER EXPENSES	\$210,104	\$0	\$210,104
<b>Total OTHER EXPENSES</b>		<b>\$210,104</b>	<b>\$0</b>	<b>\$210,104</b>

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536890	OTHER EDUCATIONAL AWARDS	\$600	\$0	\$600
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$600</b>	<b>\$0</b>	<b>\$600</b>

**Total Requirements** **\$1,608,424** **\$0** **\$1,608,424**

<b>Net Appropriation/Total FTE Count</b>	<b>\$1,608,424</b>	<b>\$0</b>	<b>\$1,608,424</b>	<b>14.910</b>	<b>0.000</b>	<b>14.910</b>
--	--------------------	------------	--------------------	---------------	--------------	---------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U50-University of North Carolina at Charlotte**  
**16050-University of North Carolina at Charlotte - General Fund**  
**1151-Libraries**  
**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$2,009,464	\$0	\$2,009,464	30.500	0.000	30.500
531210	SPA-REG SALARIES-UNIV	\$2,346,365	\$0	\$2,346,365	59.250	0.000	59.250
531310	REG(N S) TEMP WAGES-UNIV	\$12,475	\$0	\$12,475	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$228,124	\$0	\$228,124	0.000	0.000	0.000
531410	OT PAY - UNIV	\$4,000	\$0	\$4,000	0.000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$4,440	\$0	\$4,440	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$31,300	\$0	\$31,300	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$310,898	\$0	\$310,898	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$467,845	\$0	\$467,845	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$153,234	\$0	\$153,234	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$956,060	\$0	\$956,060	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$24,300	\$0	\$24,300	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$6,548,505</b>	<b>\$0</b>	<b>\$6,548,505</b>	<b>89.750</b>	<b>0.000</b>	<b>89.750</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$1,094,801	\$0	\$1,094,801
532100	PURCHASED CONTRACT SERVICES	\$52,116	\$0	\$52,116
<b>Total PURCHASED SERVICES</b>		<b>\$1,146,917</b>	<b>\$0</b>	<b>\$1,146,917</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$1,067,969	\$0	\$1,067,969



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U50-University of North Carolina at Charlotte  
16050-University of North Carolina at Charlotte - General Fund  
1151-Libraries**

**Requirements**

**SUPPLIES**

<b>Total SUPPLIES</b>	<b>\$1,067,969</b>	<b>\$0</b>	<b>\$1,067,969</b>
-----------------------	--------------------	------------	--------------------

**PROPERTY, PLANT, EQUIPMENT**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY, PLANT, EQUIPMENT	\$1,331,680	\$0	\$1,331,680
534600	ART, LIBRARY, LEARNING RESOURCES	\$2,950,188	\$0	\$2,950,188
<b>Total PROPERTY, PLANT, EQUIPMENT</b>		<b>\$4,281,868</b>	<b>\$0</b>	<b>\$4,281,868</b>

**OTHER EXPENSES**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	OTHER EXPENSES	\$281,970	\$0	\$281,970
<b>Total OTHER EXPENSES</b>		<b>\$281,970</b>	<b>\$0</b>	<b>\$281,970</b>

<b>Total Requirements</b>	<b>\$13,327,229</b>	<b>\$0</b>	<b>\$13,327,229</b>
---------------------------	---------------------	------------	---------------------

**Receipts**

**FEES, LICENSES & FINES**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435500	FINES, PENAL, ASSESS FEE	\$50,000	\$0	\$50,000
<b>Total FEES, LICENSES &amp; FINES</b>		<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>
<b>Total Receipts</b>		<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$13,277,229</b>	<b>\$0</b>	<b>\$13,277,229</b>	<b>89.750</b>	<b>0.000</b>	<b>89.750</b>
--	---------------------	------------	---------------------	---------------	--------------	---------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U50-University of North Carolina at Charlotte**  
**16050-University of North Carolina at Charlotte - General Fund**  
**1152-General Academic Support**  
**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$3,516,996	\$0	\$3,516,996	42.040	0.000	42.040
531210	SPA-REG SALARIES-UNIV	\$4,443,958	\$0	\$4,443,958	77.310	0.000	77.310
531310	REG(N S) TEMP WAGES-UNIV	\$292,274	\$0	\$292,274	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$557,734	\$0	\$557,734	0.000	0.000	0.000
531410	OT PAY - UNIV	\$810	\$0	\$810	0.000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$4,963	\$0	\$4,963	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$21,450	\$0	\$21,450	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$521,507	\$0	\$521,507	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$948,369	\$0	\$948,369	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$145,785	\$0	\$145,785	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$1,219,131	\$0	\$1,219,131	0.000	0.000	0.000
531590	RESERVES FOR STAFF BENE	\$158	\$0	\$158	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$300	\$0	\$300	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$11,673,435</b>	<b>\$0</b>	<b>\$11,673,435</b>	<b>119.350</b>	<b>0.000</b>	<b>119.350</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$39,221	\$0	\$39,221
532100	PURCHASED CONTRACT SERVICES	\$12,645	\$0	\$12,645
<b>Total PURCHASED SERVICES</b>		<b>\$51,866</b>	<b>\$0</b>	<b>\$51,866</b>

**PROPERTY, PLANT, EQUIPMENT**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U50-University of North Carolina at Charlotte  
16050-University of North Carolina at Charlotte - General Fund  
1152-General Academic Support  
Requirements**

**PROPERTY, PLANT, EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY, PLANT, EQUIPMENT	\$91,931	\$0	\$91,931
<b>Total PROPERTY, PLANT, EQUIPMENT</b>		<b>\$91,931</b>	<b>\$0</b>	<b>\$91,931</b>

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536Q00	INDIV OTHER AIDS & GRANTS	\$72,229	\$0	\$72,229
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$72,229</b>	<b>\$0</b>	<b>\$72,229</b>

**Total Requirements** **\$11,889,461** **\$0** **\$11,889,461**

**Receipts**

**SALES, SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434190	OTHER SALES & SERVICES	\$50,000	\$0	\$50,000
<b>Total SALES, SERVICE &amp; RENTALS</b>		<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>

**Total Receipts** **\$50,000** **\$0** **\$50,000**

---

**Net Appropriation/Total FTE Count** **\$11,839,461** **\$0** **\$11,839,461** **119.350** **0.000** **119.350**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U50-University of North Carolina at Charlotte  
16050-University of North Carolina at Charlotte - General Fund  
1160-Student Services**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$3,942,219	\$0	\$3,942,219	69.080	0.000	69.080
531210	SPA-REG SALARIES-UNIV	\$6,465,068	\$0	\$6,465,068	135.420	0.000	135.420
531310	REG(N S) TEMP WAGES-UNIV	\$16,939	\$0	\$16,939	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$315,750	\$0	\$315,750	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$1,269	\$0	\$1,269	0.000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$12	\$0	\$12	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$57,153	\$0	\$57,153	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$808,139	\$0	\$808,139	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$1,324,411	\$0	\$1,324,411	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$244,811	\$0	\$244,811	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$1,494,293	\$0	\$1,494,293	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$183	\$0	\$183	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$5,800	\$0	\$5,800	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$14,676,047</b>	<b>\$0</b>	<b>\$14,676,047</b>	<b>204.500</b>	<b>0.000</b>	<b>204.500</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$3,757,312	\$0	\$3,757,312
532100	PURCHASED CONTRACT SERVICES	\$193,127	\$0	\$193,127
<b>Total PURCHASED SERVICES</b>		<b>\$3,950,439</b>	<b>\$0</b>	<b>\$3,950,439</b>

**SUPPLIES**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U50-University of North Carolina at Charlotte  
16050-University of North Carolina at Charlotte - General Fund  
1160-Student Services**

**Requirements**

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$666,454	\$0	\$666,454
<b>Total SUPPLIES</b>		<b>\$666,454</b>	<b>\$0</b>	<b>\$666,454</b>

**PROPERTY, PLANT, EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY, PLANT, EQUIPMENT	\$904,562	\$0	\$904,562
<b>Total PROPERTY, PLANT, EQUIPMENT</b>		<b>\$904,562</b>	<b>\$0</b>	<b>\$904,562</b>

**Total Requirements**

**\$20,197,502      \$0      \$20,197,502**

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
4327AA	FEDERAL RESEARCH GRANTS	\$150,000	\$0	\$150,000
<b>Total GRANTS</b>		<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000</b>

**SALES, SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434190	OTHER SALES & SERVICES	\$3,000	\$0	\$3,000
<b>Total SALES, SERVICE &amp; RENTALS</b>		<b>\$3,000</b>	<b>\$0</b>	<b>\$3,000</b>

**FEES, LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435834	SPECIAL FEES	\$210,000	\$0	\$210,000





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U50-University of North Carolina at Charlotte**

**16050-University of North Carolina at Charlotte - General Fund**

**1160-Student Services**

**Receipts**

**FEES,LICENSES & FINES**

**Total FEES,LICENSES & FINES**

---

<b>\$210,000</b>	<b>\$0</b>	<b>\$210,000</b>
------------------	------------	------------------

**Total Receipts**

---

<b>\$363,000</b>	<b>\$0</b>	<b>\$363,000</b>
------------------	------------	------------------

**Net Appropriation/Total FTE Count**

---

<b>\$19,834,502</b>	<b>\$0</b>	<b>\$19,834,502</b>	<b>204.500</b>	<b>0.000</b>	<b>204.500</b>
---------------------	------------	---------------------	----------------	--------------	----------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U50-University of North Carolina at Charlotte  
16050-University of North Carolina at Charlotte - General Fund  
1170-Institutional Support**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$6,865,713	\$0	\$6,865,713	62.900	0.000	62.900
531210	SPA-REG SALARIES-UNIV	\$12,067,373	\$0	\$12,067,373	243.070	0.000	243.070
531350	STU TEMP WAGES - UNIV	\$93,874	\$0	\$93,874	0.000	0.000	0.000
531410	OT PAY - UNIV	\$53,085	\$0	\$53,085	0.000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$24,130	\$0	\$24,130	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$68,727	\$0	\$68,727	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$1,391,977	\$0	\$1,391,977	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$2,029,676	\$0	\$2,029,676	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$448,528	\$0	\$448,528	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$3,302,759	\$0	\$3,302,759	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$8,500	\$0	\$8,500	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$26,354,342</b>	<b>\$0</b>	<b>\$26,354,342</b>	<b>305.970</b>	<b>0.000</b>	<b>305.970</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$1,826,864	\$0	\$1,826,864
<b>Total PURCHASED SERVICES</b>		<b>\$1,826,864</b>	<b>\$0</b>	<b>\$1,826,864</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$333,674	\$0	\$333,674
<b>Total SUPPLIES</b>		<b>\$333,674</b>	<b>\$0</b>	<b>\$333,674</b>

**PROPERTY, PLANT, EQUIPMENT**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U50-University of North Carolina at Charlotte  
16050-University of North Carolina at Charlotte - General Fund  
1170-Institutional Support**

**Requirements**

**PROPERTY,PLANT,EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$729,136	\$0	\$729,136
<b>Total PROPERTY,PLANT,EQUIPMENT</b>		<b>\$729,136</b>	<b>\$0</b>	<b>\$729,136</b>
<b>Total Requirements</b>		<b>\$29,244,016</b>	<b>\$0</b>	<b>\$29,244,016</b>

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434190	OTHER SALES & SERVICES	\$3,000	\$0	\$3,000
434321	SALE OF SURP PROP-NONOPER	\$45,000	\$0	\$45,000
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$48,000</b>	<b>\$0</b>	<b>\$48,000</b>

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
437990	OTHER MISC REV-PROGRAM	\$225,000	\$0	\$225,000
<b>Total MISCELLANEOUS</b>		<b>\$225,000</b>	<b>\$0</b>	<b>\$225,000</b>
<b>Total Receipts</b>		<b>\$273,000</b>	<b>\$0</b>	<b>\$273,000</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$28,971,016</b>	<b>\$0</b>	<b>\$28,971,016</b>	<b>305.970</b>	<b>0.000</b>	<b>305.970</b>
--	---------------------	------------	---------------------	----------------	--------------	----------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U50-University of North Carolina at Charlotte  
16050-University of North Carolina at Charlotte - General Fund  
1180-Physical Plant Operation**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$654,612	\$0	\$654,612	6.000	0.000	6.000
531210	SPA-REG SALARIES-UNIV	\$13,691,336	\$0	\$13,691,336	388.360	0.000	388.360
531230	LEO SALARIES-UNIV	\$1,814,090	\$0	\$1,814,090	45.000	0.000	45.000
531310	REG(N S) TEMP WAGES-UNIV	\$110,425	\$0	\$110,425	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$39,278	\$0	\$39,278	0.000	0.000	0.000
531410	OT PAY - UNIV	\$256,458	\$0	\$256,458	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$174,810	\$0	\$174,810	0.000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$86,146	\$0	\$86,146	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$38,738	\$0	\$38,738	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$1,556,490	\$0	\$1,556,490	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$2,276,446	\$0	\$2,276,446	0.000	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$344,293	\$0	\$344,293	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$50,681	\$0	\$50,681	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$115,668	\$0	\$115,668	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$105	\$0	\$105	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$34,545	\$0	\$34,545	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$252,055	\$0	\$252,055	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$21,496,176</b>	<b>\$0</b>	<b>\$21,496,176</b>	<b>439.360</b>	<b>0.000</b>	<b>439.360</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$3,055,843	\$0	\$3,055,843
532100	PURCHASED CONTRACT SERVICES	\$695,131	\$0	\$695,131



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U50-University of North Carolina at Charlotte  
16050-University of North Carolina at Charlotte - General Fund  
1180-Physical Plant Operation**

**Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532200	UTILITIES	\$14,331,299	\$0	\$14,331,299
<b>Total PURCHASED SERVICES</b>		<b>\$18,082,273</b>	<b>\$0</b>	<b>\$18,082,273</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$6,130,502	\$0	\$6,130,502
<b>Total SUPPLIES</b>		<b>\$6,130,502</b>	<b>\$0</b>	<b>\$6,130,502</b>

**PROPERTY, PLANT, EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY, PLANT, EQUIPMENT	\$2,217,869	\$0	\$2,217,869
<b>Total PROPERTY, PLANT, EQUIPMENT</b>		<b>\$2,217,869</b>	<b>\$0</b>	<b>\$2,217,869</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	OTHER EXPENSES	\$273,870	\$0	\$273,870
<b>Total OTHER EXPENSES</b>		<b>\$273,870</b>	<b>\$0</b>	<b>\$273,870</b>

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537122	RES-MOTORSPORTS II BLDG	\$234,665	\$0	\$234,665	2.800	0.000	2.800
<b>Total RESERVES</b>		<b>\$234,665</b>	<b>\$0</b>	<b>\$234,665</b>	<b>2.800</b>	<b>0.000</b>	<b>2.800</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U50-University of North Carolina at Charlotte  
16050-University of North Carolina at Charlotte - General Fund  
1180-Physical Plant Operation  
Requirements**

<b>Total Requirements</b>	<b>\$48,435,355</b>	<b>\$0</b>	<b>\$48,435,355</b>	<b>442.160</b>	<b>0.000</b>	<b>442.160</b>
---------------------------	---------------------	------------	---------------------	----------------	--------------	----------------

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>		
434170	UTILITY SALES & SERVICES	\$3,150,000	\$0	\$3,150,000		
434410	RENTAL OF REAL PROPERTY	\$25,000	\$0	\$25,000		
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$3,175,000</b>	<b>\$0</b>	<b>\$3,175,000</b>		
<b>Total Receipts</b>		<b>\$3,175,000</b>	<b>\$0</b>	<b>\$3,175,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$45,260,355</b>	<b>\$0</b>	<b>\$45,260,355</b>	<b>442.160</b>	<b>0.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U50-University of North Carolina at Charlotte  
16050-University of North Carolina at Charlotte - General Fund  
1230-Student Financial Aid  
Requirements**

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
536810	EDUC AWAR-APPROP GRANTS	\$938,695	\$0	\$938,695			
536840	ACADEMIC ENHANCE SCHLSHIP	\$11,424,201	\$0	\$11,424,201			
536875	GRAD ASST TUITION AWARDS	\$505,568	\$0	\$505,568			
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$12,868,464</b>	<b>\$0</b>	<b>\$12,868,464</b>			
<b>Total Requirements</b>		<b>\$12,868,464</b>	<b>\$0</b>	<b>\$12,868,464</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$12,868,464</b>	<b>\$0</b>	<b>\$12,868,464</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U50-University of North Carolina at Charlotte  
16050-University of North Carolina at Charlotte - General Fund  
1990-Multi-Activity**

**Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$286,644	\$0	\$286,644
<b>Total PURCHASED SERVICES</b>		<b>\$286,644</b>	<b>\$0</b>	<b>\$286,644</b>
<b>Total Requirements</b>		<b>\$286,644</b>	<b>\$0</b>	<b>\$286,644</b>

**Receipts**

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435810	RESIDENT TUITION	\$70,693,927	\$0	\$70,693,927
435812	RES TUITION SURCHARGE	\$490,734	\$0	\$490,734
435820	NON-RESIDENT TUITION	\$41,146,503	\$0	\$41,146,503
435822	NON-RES GRAD ASST WAIVERS	(\$3,253,434)	\$0	(\$3,253,434)
435823	NON-RES TUITION SURCHARGE	\$89,803	\$0	\$89,803
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$109,167,533</b>	<b>\$0</b>	<b>\$109,167,533</b>
<b>Total Receipts</b>		<b>\$109,167,533</b>	<b>\$0</b>	<b>\$109,167,533</b>

<b>Net Appropriation/Total FTE Count</b>	<b>(\$108,880,889)</b>	<b>\$0</b>	<b>(\$108,880,889)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
--	------------------------	------------	------------------------	--------------	--------------	--------------





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

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

**Code: 16055**

**CAMPUS/AGENCY NAME: University of North Carolina at Asheville - General Fund**

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.

	<b>2014-15 Revised</b>
Total Requirements	\$56,666,064
Less Estimated Receipts	\$19,200,765
<b>Net Appropriation</b>	<b>\$37,465,299</b>



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

**U55-University of North Carolina at Asheville**

**16055-University of North Carolina at Asheville - General Fund**

**Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
1101	Instruction	\$26,682,887	\$0	\$26,682,887	274.876	0.000	274.876
1102	Summer Term Instruction	\$670,237	\$0	\$670,237	0.300	0.000	0.300
1103	Non-Credit and Receipts Supported Instruction	\$173,000	\$0	\$173,000	0.000	0.000	0.000
1142	Community Services	\$307,424	\$0	\$307,424	6.250	0.000	6.250
1151	Libraries	\$2,276,114	\$0	\$2,276,114	15.005	0.000	15.005
1152	General Academic Support	\$2,700,441	\$0	\$2,700,441	27.770	0.000	27.770
1160	Student Services	\$3,506,984	\$0	\$3,506,984	44.110	0.000	44.110
1170	Institutional Support	\$8,703,619	\$0	\$8,703,619	106.650	0.000	106.650
1180	Physical Plant Operation	\$8,700,000	\$0	\$8,700,000	117.020	0.000	117.020
1230	Student Financial Aid	\$2,945,358	\$0	\$2,945,358	0.000	0.000	0.000
<b>Total Requirements</b>		<b>\$56,666,064</b>	<b>\$0</b>	<b>\$56,666,064</b>	<b>591.981</b>	<b>0.000</b>	<b>591.981</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
1101	Instruction	\$100,000	\$0	\$100,000	0.000	0.000	0.000
1102	Summer Term Instruction	\$670,237	\$0	\$670,237	0.000	0.000	0.000
1103	Non-Credit and Receipts Supported Instruction	\$173,000	\$0	\$173,000	0.000	0.000	0.000
1151	Libraries	\$102,020	\$0	\$102,020	0.000	0.000	0.000
1152	General Academic Support	\$2,700	\$0	\$2,700	0.000	0.000	0.000
1160	Student Services	\$36,190	\$0	\$36,190	0.000	0.000	0.000
1170	Institutional Support	\$201,135	\$0	\$201,135	0.000	0.000	0.000
1180	Physical Plant Operation	\$368,112	\$0	\$368,112	0.000	0.000	0.000
1990	Multi-Activity	\$17,547,371	\$0	\$17,547,371	0.000	0.000	0.000
<b>Total Receipts</b>		<b>\$19,200,765</b>	<b>\$0</b>	<b>\$19,200,765</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



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

**U55-University of North Carolina at Asheville**

**16055-University of North Carolina at Asheville - General Fund**

---

<b>Net Appropriation/Total FTE Count</b>	<b>\$37,465,299</b>	<b>\$0</b>	<b>\$37,465,299</b>	<b>591.981</b>	<b>0.000</b>	<b>591.981</b>
--	---------------------	------------	---------------------	----------------	--------------	----------------



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

**U55-University of North Carolina at Asheville**

**16055-University of North Carolina at Asheville - General Fund**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$5,638,750	\$0	\$5,638,750	78.965	0.000	78.965
531150	EPA-TEACH SALARIES-UNIV	\$18,910,793	\$0	\$18,910,793	235.596	0.000	235.596
531210	SPA-REG SALARIES-UNIV	\$9,819,845	\$0	\$9,819,845	262.420	0.000	262.420
531230	LEO SALARIES-UNIV	\$50,927	\$0	\$50,927	15.000	0.000	15.000
531310	REG(N S) TEMP WAGES-UNIV	\$58,756	\$0	\$58,756	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$484,223	\$0	\$484,223	0.000	0.000	0.000
531410	OT PAY - UNIV	\$2,000	\$0	\$2,000	0.000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$81,059	\$0	\$81,059	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$100,368	\$0	\$100,368	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$2,530,465	\$0	\$2,530,465	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$1,924,554	\$0	\$1,924,554	0.000	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$77,365	\$0	\$77,365	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$2,563,404	\$0	\$2,563,404	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$3,209,855	\$0	\$3,209,855	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$10,000	\$0	\$10,000	0.000	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$8,000	\$0	\$8,000	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$11,340	\$0	\$11,340	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$186,000	\$0	\$186,000	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$45,667,704</b>	<b>\$0</b>	<b>\$45,667,704</b>	<b>591.981</b>	<b>0.000</b>	<b>591.981</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$2,324,180	\$0	\$2,324,180
532100	PURCHASED CONTRACT SERVICES	\$595,977	\$0	\$595,977



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

**U55-University of North Carolina at Asheville**

**16055-University of North Carolina at Asheville - General Fund**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532150	ACADEMIC SERVICES	\$23,400	\$0	\$23,400
532200	UTILITIES	\$2,077,388	\$0	\$2,077,388
<b>Total PURCHASED SERVICES</b>		<b>\$5,020,945</b>	<b>\$0</b>	<b>\$5,020,945</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$1,439,215	\$0	\$1,439,215
<b>Total SUPPLIES</b>		<b>\$1,439,215</b>	<b>\$0</b>	<b>\$1,439,215</b>

**PROPERTY, PLANT, EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY, PLANT, EQUIPMENT	\$602,304	\$0	\$602,304
534600	ART, LIBRARY, LEARNING RESOURCES	\$732,940	\$0	\$732,940
<b>Total PROPERTY, PLANT, EQUIPMENT</b>		<b>\$1,335,244</b>	<b>\$0</b>	<b>\$1,335,244</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	OTHER EXPENSES	\$205,913	\$0	\$205,913
<b>Total OTHER EXPENSES</b>		<b>\$205,913</b>	<b>\$0</b>	<b>\$205,913</b>

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536810	EDUC AWAR-APPROP GRANTS	\$223,566	\$0	\$223,566
536880	INCENTIVE SCHOLARSHIPS	\$862,139	\$0	\$862,139
536881	UNC CAMPUS SCHOLARSHIPS	\$1,544,314	\$0	\$1,544,314



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

**U55-University of North Carolina at Asheville**

**16055-University of North Carolina at Asheville - General Fund**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536890	OTHER EDUCATIONAL AWARDS	\$299,968	\$0	\$299,968
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$2,929,987</b>	<b>\$0</b>	<b>\$2,929,987</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538500	MANDATORY INTRA-INST TFR	\$15,371	\$0	\$15,371
538600	NONMAND INTRA-INST TFR	\$25,625	\$0	\$25,625
538700	INTER-INST TFR	\$26,060	\$0	\$26,060
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$67,056</b>	<b>\$0</b>	<b>\$67,056</b>

**Total Requirements** **\$56,666,064** **\$0** **\$56,666,064**

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
4327AA	GRANTS	\$10,400	\$0	\$10,400
<b>Total GRANTS</b>		<b>\$10,400</b>	<b>\$0</b>	<b>\$10,400</b>

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434170	SALES,SERVICE & RENTALS	\$237,707	\$0	\$237,707
434190	SALES,SERVICE & RENTALS	\$4,687	\$0	\$4,687
434195	SALES,SERVICE & RENTALS	\$70,838	\$0	\$70,838
434410	SALES,SERVICE & RENTALS	\$43,401	\$0	\$43,401
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$356,633</b>	<b>\$0</b>	<b>\$356,633</b>



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

**U55-University of North Carolina at Asheville**

**16055-University of North Carolina at Asheville - General Fund**

**Receipts**

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435500	FEES,LICENSES & FINES	\$49,000	\$0	\$49,000
435810	FEES,LICENSES & FINES	\$9,735,354	\$0	\$9,735,354
435812	FEES,LICENSES & FINES	\$25,264	\$0	\$25,264
435820	FEES,LICENSES & FINES	\$8,320,381	\$0	\$8,320,381
435821	FEES,LICENSES & FINES	(\$29,574)	\$0	(\$29,574)
435823	FEES,LICENSES & FINES	\$8,989	\$0	\$8,989
435830	FEES,LICENSES & FINES	\$299,653	\$0	\$299,653
435833	FEES,LICENSES & FINES	\$30,541	\$0	\$30,541
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$18,439,608</b>	<b>\$0</b>	<b>\$18,439,608</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438700	INTRAGOVERNMENTAL TRANSACTION	\$394,124	\$0	\$394,124
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$394,124</b>	<b>\$0</b>	<b>\$394,124</b>

**Total Receipts**

**\$19,200,765      \$0      \$19,200,765**

**Net Appropriation/Total FTE Count**

**\$37,465,299      \$0      \$37,465,299      591.981      591.981      591.981**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U55-University of North Carolina at Asheville  
16055-University of North Carolina at Asheville - General Fund  
1101-Instruction  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$323,493	\$0	\$323,493	6.780	0.000	6.780
531150	EPA-TEACH SALARIES-UNIV	\$18,586,293	\$0	\$18,586,293	235.596	0.000	235.596
531210	SPA-REG SALARIES-UNIV	\$921,298	\$0	\$921,298	32.500	0.000	32.500
531350	STU TEMP WAGES - UNIV	\$51,766	\$0	\$51,766	0.000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$662	\$0	\$662	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$10,451	\$0	\$10,451	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$1,376,078	\$0	\$1,376,078	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$477,257	\$0	\$477,257	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$2,235,976	\$0	\$2,235,976	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$1,452,356	\$0	\$1,452,356	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$5,620	\$0	\$5,620	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$3,000	\$0	\$3,000	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$25,444,250</b>	<b>\$0</b>	<b>\$25,444,250</b>	<b>274.876</b>	<b>0.000</b>	<b>274.876</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$442,755	\$0	\$442,755
532100	PURCHASED CONTRACT SERVICES	\$118,044	\$0	\$118,044
532150	ACADEMIC SERVICES	\$23,400	\$0	\$23,400
<b>Total PURCHASED SERVICES</b>		<b>\$584,199</b>	<b>\$0</b>	<b>\$584,199</b>

**SUPPLIES**





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U55-University of North Carolina at Asheville  
16055-University of North Carolina at Asheville - General Fund  
1101-Instruction**

**Requirements**

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$335,725	\$0	\$335,725
<b>Total SUPPLIES</b>		<b>\$335,725</b>	<b>\$0</b>	<b>\$335,725</b>

**PROPERTY, PLANT, EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY, PLANT, EQUIPMENT	\$270,637	\$0	\$270,637
<b>Total PROPERTY, PLANT, EQUIPMENT</b>		<b>\$270,637</b>	<b>\$0</b>	<b>\$270,637</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	OTHER EXPENSES	\$48,076	\$0	\$48,076
<b>Total OTHER EXPENSES</b>		<b>\$48,076</b>	<b>\$0</b>	<b>\$48,076</b>

**Total Requirements** **\$26,682,887** **\$0** **\$26,682,887**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438700	INTRAGOVERNMENTAL TRANSACTION	\$100,000	\$0	\$100,000
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>
<b>Total Receipts</b>		<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>

**Net Appropriation/Total FTE Count** **\$26,582,887** **\$0** **\$26,582,887** **274.876** **0.000** **274.876**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U55-University of North Carolina at Asheville  
16055-University of North Carolina at Asheville - General Fund  
1102-Summer Term Instruction**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$7,600	\$0	\$7,600	0.300	0.000	0.300
531150	EPA-TEACH SALARIES-UNIV	\$324,500	\$0	\$324,500	0.000	0.000	0.000
531310	REG(N S) TEMP WAGES-UNIV	\$2,800	\$0	\$2,800	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$72,500	\$0	\$72,500	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$27,200	\$0	\$27,200	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$3,700	\$0	\$3,700	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$24,400	\$0	\$24,400	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$462,700</b>	<b>\$0</b>	<b>\$462,700</b>	<b>0.300</b>	<b>0.000</b>	<b>0.300</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$33,000	\$0	\$33,000
532100	PURCHASED CONTRACT SERVICES	\$41,600	\$0	\$41,600
<b>Total PURCHASED SERVICES</b>		<b>\$74,600</b>	<b>\$0</b>	<b>\$74,600</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$19,037	\$0	\$19,037
<b>Total SUPPLIES</b>		<b>\$19,037</b>	<b>\$0</b>	<b>\$19,037</b>

**PROPERTY,PLANT,EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$105,500	\$0	\$105,500



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U55-University of North Carolina at Asheville  
16055-University of North Carolina at Asheville - General Fund  
1102-Summer Term Instruction**

**Requirements**

**PROPERTY, PLANT, EQUIPMENT**

<b>Total PROPERTY, PLANT, EQUIPMENT</b>	<b>\$105,500</b>	<b>\$0</b>	<b>\$105,500</b>
---	------------------	------------	------------------

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
---------------------	----------------------	-------------------------	-----------------------	------------------------

535000	OTHER EXPENSES	\$8,400	\$0	\$8,400
--------	----------------	---------	-----	---------

<b>Total OTHER EXPENSES</b>	<b>\$8,400</b>	<b>\$0</b>	<b>\$8,400</b>
-----------------------------	----------------	------------	----------------

<b>Total Requirements</b>	<b>\$670,237</b>	<b>\$0</b>	<b>\$670,237</b>
---------------------------	------------------	------------	------------------

**Receipts**

**FEES, LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
---------------------	----------------------	-------------------------	-----------------------	------------------------

435810	FEES, LICENSES & FINES	\$386,480	\$0	\$386,480
--------	------------------------	-----------	-----	-----------

435820	FEES, LICENSES & FINES	\$226,563	\$0	\$226,563
--------	------------------------	-----------	-----	-----------

435830	FEES, LICENSES & FINES	\$26,653	\$0	\$26,653
--------	------------------------	----------	-----	----------

435833	FEES, LICENSES & FINES	\$30,541	\$0	\$30,541
--------	------------------------	----------	-----	----------

<b>Total FEES, LICENSES &amp; FINES</b>	<b>\$670,237</b>	<b>\$0</b>	<b>\$670,237</b>
---	------------------	------------	------------------

<b>Total Receipts</b>	<b>\$670,237</b>	<b>\$0</b>	<b>\$670,237</b>
-----------------------	------------------	------------	------------------

<b>Net Appropriation/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.300</b>	<b>0.000</b>	<b>0.300</b>
--	------------	------------	------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U55-University of North Carolina at Asheville  
16055-University of North Carolina at Asheville - General Fund  
1103-Non-Credit and Receipts Supported Instruction  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531510	SOCIAL SEC CONTRIB-UNIV	\$7,315	\$0	\$7,315	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$1,810	\$0	\$1,810	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$1,065	\$0	\$1,065	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$10,190</b>	<b>\$0</b>	<b>\$10,190</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$21,245	\$0	\$21,245
532100	PURCHASED CONTRACT SERVICES	\$96,755	\$0	\$96,755
<b>Total PURCHASED SERVICES</b>		<b>\$118,000</b>	<b>\$0</b>	<b>\$118,000</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$43,020	\$0	\$43,020
<b>Total SUPPLIES</b>		<b>\$43,020</b>	<b>\$0</b>	<b>\$43,020</b>

**PROPERTY, PLANT, EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY, PLANT, EQUIPMENT	\$880	\$0	\$880
<b>Total PROPERTY, PLANT, EQUIPMENT</b>		<b>\$880</b>	<b>\$0</b>	<b>\$880</b>

**OTHER EXPENSES**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U55-University of North Carolina at Asheville  
16055-University of North Carolina at Asheville - General Fund  
1103-Non-Credit and Receipts Supported Instruction**

**Requirements**

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	OTHER EXPENSES	\$910	\$0	\$910
<b>Total OTHER EXPENSES</b>		<b>\$910</b>	<b>\$0</b>	<b>\$910</b>
<b>Total Requirements</b>		<b>\$173,000</b>	<b>\$0</b>	<b>\$173,000</b>

**Receipts**

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435830	FEES,LICENSES & FINES	\$173,000	\$0	\$173,000
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$173,000</b>	<b>\$0</b>	<b>\$173,000</b>
<b>Total Receipts</b>		<b>\$173,000</b>	<b>\$0</b>	<b>\$173,000</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
--	------------	------------	------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U55-University of North Carolina at Asheville  
16055-University of North Carolina at Asheville - General Fund  
1142-Community Services  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$167,631	\$0	\$167,631	3.000	0.000	3.000
531210	SPA-REG SALARIES-UNIV	\$1,992	\$0	\$1,992	3.250	0.000	3.250
531310	REG(N S) TEMP WAGES-UNIV	\$1,000	\$0	\$1,000	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$4,500	\$0	\$4,500	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$12,976	\$0	\$12,976	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$21,645	\$0	\$21,645	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$20,559	\$0	\$20,559	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$19,327	\$0	\$19,327	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,270	\$0	\$1,270	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$250,900</b>	<b>\$0</b>	<b>\$250,900</b>	<b>6.250</b>	<b>0.000</b>	<b>6.250</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532100	PURCHASED CONTRACT SERVICES	\$16,499	\$0	\$16,499
<b>Total PURCHASED SERVICES</b>		<b>\$16,499</b>	<b>\$0</b>	<b>\$16,499</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$10,000	\$0	\$10,000
<b>Total SUPPLIES</b>		<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>

**OTHER EXPENSES**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U55-University of North Carolina at Asheville  
16055-University of North Carolina at Asheville - General Fund  
1142-Community Services  
Requirements**

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	OTHER EXPENSES	\$4,400	\$0	\$4,400
<b>Total OTHER EXPENSES</b>		<b>\$4,400</b>	<b>\$0</b>	<b>\$4,400</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538600	NONMAND INTRA-INST TFR	\$25,625	\$0	\$25,625
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$25,625</b>	<b>\$0</b>	<b>\$25,625</b>

**Total Requirements** **\$307,424** **\$0** **\$307,424**

<b>Net Appropriation/Total FTE Count</b>	<b>\$307,424</b>	<b>\$0</b>	<b>\$307,424</b>	<b>6.250</b>	<b>0.000</b>	<b>6.250</b>
--	------------------	------------	------------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U55-University of North Carolina at Asheville**

**16055-University of North Carolina at Asheville - General Fund**

**1151-Libraries**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$408,618	\$0	\$408,618	7.005	0.000	7.005
531210	SPA-REG SALARIES-UNIV	\$371,885	\$0	\$371,885	8.000	0.000	8.000
531350	STU TEMP WAGES - UNIV	\$95,000	\$0	\$95,000	0.000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$1,554	\$0	\$1,554	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$7,412	\$0	\$7,412	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$59,795	\$0	\$59,795	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$69,543	\$0	\$69,543	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$15,101	\$0	\$15,101	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$108,442	\$0	\$108,442	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$500	\$0	\$500	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$1,137,850</b>	<b>\$0</b>	<b>\$1,137,850</b>	<b>15.005</b>	<b>0.000</b>	<b>15.005</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$120,546	\$0	\$120,546
532100	PURCHASED CONTRACT SERVICES	\$37,485	\$0	\$37,485
<b>Total PURCHASED SERVICES</b>		<b>\$158,031</b>	<b>\$0</b>	<b>\$158,031</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$219,830	\$0	\$219,830
<b>Total SUPPLIES</b>		<b>\$219,830</b>	<b>\$0</b>	<b>\$219,830</b>

**PROPERTY, PLANT, EQUIPMENT**





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U55-University of North Carolina at Asheville  
16055-University of North Carolina at Asheville - General Fund  
1151-Libraries**

**Requirements**

**PROPERTY, PLANT, EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534600	ART, LIBRARY, LEARNING RESOURCES	\$732,940	\$0	\$732,940
<b>Total PROPERTY, PLANT, EQUIPMENT</b>		<b>\$732,940</b>	<b>\$0</b>	<b>\$732,940</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	OTHER EXPENSES	\$1,403	\$0	\$1,403
<b>Total OTHER EXPENSES</b>		<b>\$1,403</b>	<b>\$0</b>	<b>\$1,403</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538700	INTER-INST TFR	\$26,060	\$0	\$26,060
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$26,060</b>	<b>\$0</b>	<b>\$26,060</b>

**Total Requirements** **\$2,276,114**      **\$0**      **\$2,276,114**

**Receipts**

**SALES, SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434195	SALES, SERVICE & RENTALS	\$24,161	\$0	\$24,161
<b>Total SALES, SERVICE &amp; RENTALS</b>		<b>\$24,161</b>	<b>\$0</b>	<b>\$24,161</b>

**FEES, LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435500	FEES, LICENSES & FINES	\$49,000	\$0	\$49,000



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U55-University of North Carolina at Asheville  
16055-University of North Carolina at Asheville - General Fund  
1151-Libraries**

**Receipts**

**FEES,LICENSES & FINES**

<b>Total FEES,LICENSES &amp; FINES</b>	<b>\$49,000</b>	<b>\$0</b>	<b>\$49,000</b>
--	-----------------	------------	-----------------

**INTRAGOVERNMENTAL TRANSACTION**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
--------------	---------------	---------------------	-------------------	--------------------

438700	INTRAGOVERNMENTAL TRANSACTION	\$28,859	\$0	\$28,859
--------	-------------------------------	----------	-----	----------

<b>Total INTRAGOVERNMENTAL TRANSACTION</b>	<b>\$28,859</b>	<b>\$0</b>	<b>\$28,859</b>
--	-----------------	------------	-----------------

<b>Total Receipts</b>	<b>\$102,020</b>	<b>\$0</b>	<b>\$102,020</b>
-----------------------	------------------	------------	------------------

<b>Net Appropriation/Total FTE Count</b>	<b>\$2,174,094</b>	<b>\$0</b>	<b>\$2,174,094</b>	<b>15.005</b>	<b>0.000</b>	<b>15.005</b>
--	--------------------	------------	--------------------	---------------	--------------	---------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U55-University of North Carolina at Asheville**

**16055-University of North Carolina at Asheville - General Fund**

**1152-General Academic Support**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$635,115	\$0	\$635,115	8.020	0.000	8.020
531210	SPA-REG SALARIES-UNIV	\$910,027	\$0	\$910,027	19.750	0.000	19.750
531310	REG(N S) TEMP WAGES-UNIV	\$32,366	\$0	\$32,366	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$109,094	\$0	\$109,094	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$12,517	\$0	\$12,517	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$121,051	\$0	\$121,051	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$134,864	\$0	\$134,864	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$49,788	\$0	\$49,788	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$163,191	\$0	\$163,191	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$494	\$0	\$494	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$2,168,507</b>	<b>\$0</b>	<b>\$2,168,507</b>	<b>27.770</b>	<b>0.000</b>	<b>27.770</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$331,020	\$0	\$331,020
532100	PURCHASED CONTRACT SERVICES	\$25,458	\$0	\$25,458
<b>Total PURCHASED SERVICES</b>		<b>\$356,478</b>	<b>\$0</b>	<b>\$356,478</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$79,235	\$0	\$79,235
<b>Total SUPPLIES</b>		<b>\$79,235</b>	<b>\$0</b>	<b>\$79,235</b>

**PROPERTY, PLANT, EQUIPMENT**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U55-University of North Carolina at Asheville  
16055-University of North Carolina at Asheville - General Fund  
1152-General Academic Support**

**Requirements**

**PROPERTY, PLANT, EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY, PLANT, EQUIPMENT	\$85,286	\$0	\$85,286
<b>Total PROPERTY, PLANT, EQUIPMENT</b>		<b>\$85,286</b>	<b>\$0</b>	<b>\$85,286</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	OTHER EXPENSES	\$10,935	\$0	\$10,935
<b>Total OTHER EXPENSES</b>		<b>\$10,935</b>	<b>\$0</b>	<b>\$10,935</b>

**Total Requirements** **\$2,700,441**      **\$0**      **\$2,700,441**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438700	INTRAGOVERNMENTAL TRANSACTION	\$2,700	\$0	\$2,700
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$2,700</b>	<b>\$0</b>	<b>\$2,700</b>
<b>Total Receipts</b>		<b>\$2,700</b>	<b>\$0</b>	<b>\$2,700</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$2,697,741</b>	<b>\$0</b>	<b>\$2,697,741</b>	<b>27.770</b>	<b>0.000</b>	<b>27.770</b>
--	--------------------	------------	--------------------	---------------	--------------	---------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U55-University of North Carolina at Asheville**

**16055-University of North Carolina at Asheville - General Fund**

**1160-Student Services**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$1,101,108	\$0	\$1,101,108	16.110	0.000	16.110
531210	SPA-REG SALARIES-UNIV	\$1,001,052	\$0	\$1,001,052	28.000	0.000	28.000
531310	REG(N S) TEMP WAGES-UNIV	\$750	\$0	\$750	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$135,650	\$0	\$135,650	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$8,083	\$0	\$8,083	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$166,516	\$0	\$166,516	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$405,501	\$0	\$405,501	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$60,386	\$0	\$60,386	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$266,368	\$0	\$266,368	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$906	\$0	\$906	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$3,146,320</b>	<b>\$0</b>	<b>\$3,146,320</b>	<b>44.110</b>	<b>0.000</b>	<b>44.110</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$224,607	\$0	\$224,607
532100	PURCHASED CONTRACT SERVICES	\$85,592	\$0	\$85,592
<b>Total PURCHASED SERVICES</b>		<b>\$310,199</b>	<b>\$0</b>	<b>\$310,199</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$21,165	\$0	\$21,165
<b>Total SUPPLIES</b>		<b>\$21,165</b>	<b>\$0</b>	<b>\$21,165</b>

**PROPERTY, PLANT, EQUIPMENT**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U55-University of North Carolina at Asheville  
16055-University of North Carolina at Asheville - General Fund  
1160-Student Services**

**Requirements**

**PROPERTY,PLANT,EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$28,723	\$0	\$28,723
<b>Total PROPERTY,PLANT,EQUIPMENT</b>		<b>\$28,723</b>	<b>\$0</b>	<b>\$28,723</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	OTHER EXPENSES	\$577	\$0	\$577
<b>Total OTHER EXPENSES</b>		<b>\$577</b>	<b>\$0</b>	<b>\$577</b>

**Total Requirements** **\$3,506,984** **\$0** **\$3,506,984**

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
4327AA	GRANTS	\$10,400	\$0	\$10,400
<b>Total GRANTS</b>		<b>\$10,400</b>	<b>\$0</b>	<b>\$10,400</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438700	INTRAGOVERNMENTAL TRANSACTION	\$25,790	\$0	\$25,790
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$25,790</b>	<b>\$0</b>	<b>\$25,790</b>

**Total Receipts** **\$36,190** **\$0** **\$36,190**

**Net Appropriation/Total FTE Count** **\$3,470,794** **\$0** **\$3,470,794** **44.110** **0.000** **44.110**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U55-University of North Carolina at Asheville**

**16055-University of North Carolina at Asheville - General Fund**

**1170-Institutional Support**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$2,785,241	\$0	\$2,785,241	34.750	0.000	34.750
531210	SPA-REG SALARIES-UNIV	\$2,591,070	\$0	\$2,591,070	71.900	0.000	71.900
531310	REG(N S) TEMP WAGES-UNIV	\$10,000	\$0	\$10,000	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$15,713	\$0	\$15,713	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$32,062	\$0	\$32,062	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$430,947	\$0	\$430,947	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$429,612	\$0	\$429,612	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$138,598	\$0	\$138,598	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$528,487	\$0	\$528,487	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$10,000	\$0	\$10,000	0.000	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$8,000	\$0	\$8,000	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,524	\$0	\$1,524	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$19,811	\$0	\$19,811	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$7,001,065</b>	<b>\$0</b>	<b>\$7,001,065</b>	<b>106.650</b>	<b>0.000</b>	<b>106.650</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$1,018,415	\$0	\$1,018,415
532100	PURCHASED CONTRACT SERVICES	\$145,337	\$0	\$145,337
<b>Total PURCHASED SERVICES</b>		<b>\$1,163,752</b>	<b>\$0</b>	<b>\$1,163,752</b>

**SUPPLIES**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U55-University of North Carolina at Asheville  
16055-University of North Carolina at Asheville - General Fund  
1170-Institutional Support**

**Requirements**

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$386,797	\$0	\$386,797
<b>Total SUPPLIES</b>		<b>\$386,797</b>	<b>\$0</b>	<b>\$386,797</b>

**PROPERTY,PLANT,EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$45,593	\$0	\$45,593
<b>Total PROPERTY,PLANT,EQUIPMENT</b>		<b>\$45,593</b>	<b>\$0</b>	<b>\$45,593</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	OTHER EXPENSES	\$106,412	\$0	\$106,412
<b>Total OTHER EXPENSES</b>		<b>\$106,412</b>	<b>\$0</b>	<b>\$106,412</b>

**Total Requirements**

**\$8,703,619      \$0      \$8,703,619**

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434190	SALES,SERVICE & RENTALS	\$4,687	\$0	\$4,687
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$4,687</b>	<b>\$0</b>	<b>\$4,687</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438700	INTRAGOVERNMENTAL TRANSACTION	\$196,448	\$0	\$196,448





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U55-University of North Carolina at Asheville**

**16055-University of North Carolina at Asheville - General Fund**

**1170-Institutional Support**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

**Total INTRAGOVERNMENTAL TRANSACTION**

---

<b>\$196,448</b>	<b>\$0</b>	<b>\$196,448</b>
------------------	------------	------------------

**Total Receipts**

---

<b>\$201,135</b>	<b>\$0</b>	<b>\$201,135</b>
------------------	------------	------------------

**Net Appropriation/Total FTE Count**

---

<b>\$8,502,484</b>	<b>\$0</b>	<b>\$8,502,484</b>	<b>106.650</b>	<b>0.000</b>	<b>106.650</b>
--------------------	------------	--------------------	----------------	--------------	----------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U55-University of North Carolina at Asheville**

**16055-University of North Carolina at Asheville - General Fund**

**1180-Physical Plant Operation**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$209,944	\$0	\$209,944	3.000	0.000	3.000
531210	SPA-REG SALARIES-UNIV	\$4,022,521	\$0	\$4,022,521	99.020	0.000	99.020
531230	LEO SALARIES-UNIV	\$50,927	\$0	\$50,927	15.000	0.000	15.000
531310	REG(N S) TEMP WAGES-UNIV	\$11,840	\$0	\$11,840	0.000	0.000	0.000
531410	OT PAY - UNIV	\$2,000	\$0	\$2,000	0.000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$78,843	\$0	\$78,843	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$29,843	\$0	\$29,843	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$328,587	\$0	\$328,587	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$380,622	\$0	\$380,622	0.000	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$77,365	\$0	\$77,365	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$17,531	\$0	\$17,531	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$671,684	\$0	\$671,684	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,026	\$0	\$1,026	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$163,189	\$0	\$163,189	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$6,045,922</b>	<b>\$0</b>	<b>\$6,045,922</b>	<b>117.020</b>	<b>0.000</b>	<b>117.020</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$132,592	\$0	\$132,592
532100	PURCHASED CONTRACT SERVICES	\$29,207	\$0	\$29,207
532200	UTILITIES	\$2,077,388	\$0	\$2,077,388
<b>Total PURCHASED SERVICES</b>		<b>\$2,239,187</b>	<b>\$0</b>	<b>\$2,239,187</b>

**SUPPLIES**



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

**U55-University of North Carolina at Asheville**

**16055-University of North Carolina at Asheville - General Fund**

**1180-Physical Plant Operation**

**Requirements**

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$324,406	\$0	\$324,406
<b>Total SUPPLIES</b>		<b>\$324,406</b>	<b>\$0</b>	<b>\$324,406</b>

**PROPERTY,PLANT,EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$65,685	\$0	\$65,685
<b>Total PROPERTY,PLANT,EQUIPMENT</b>		<b>\$65,685</b>	<b>\$0</b>	<b>\$65,685</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	OTHER EXPENSES	\$24,800	\$0	\$24,800
<b>Total OTHER EXPENSES</b>		<b>\$24,800</b>	<b>\$0</b>	<b>\$24,800</b>

**Total Requirements**

**\$8,700,000      \$0      \$8,700,000**

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434170	SALES,SERVICE & RENTALS	\$237,707	\$0	\$237,707
434195	SALES,SERVICE & RENTALS	\$46,677	\$0	\$46,677
434410	SALES,SERVICE & RENTALS	\$43,401	\$0	\$43,401
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$327,785</b>	<b>\$0</b>	<b>\$327,785</b>

**INTRAGOVERNMENTAL TRANSACTION**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U55-University of North Carolina at Asheville**

**16055-University of North Carolina at Asheville - General Fund**

**1180-Physical Plant Operation**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
438700	INTRAGOVERNMENTAL TRANSACTION	\$40,327	\$0	\$40,327			
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$40,327</b>	<b>\$0</b>	<b>\$40,327</b>			
<b>Total Receipts</b>		<b>\$368,112</b>	<b>\$0</b>	<b>\$368,112</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$8,331,888</b>	<b>\$0</b>	<b>\$8,331,888</b>	<b>117.020</b>	<b>0.000</b>	<b>117.020</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U55-University of North Carolina at Asheville  
16055-University of North Carolina at Asheville - General Fund  
1230-Student Financial Aid  
Requirements**

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536810	EDUC AWAR-APPROP GRANTS	\$223,566	\$0	\$223,566
536880	INCENTIVE SCHOLARSHIPS	\$862,139	\$0	\$862,139
536881	UNC CAMPUS SCHOLARSHIPS	\$1,544,314	\$0	\$1,544,314
536890	OTHER EDUCATIONAL AWARDS	\$299,968	\$0	\$299,968
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$2,929,987</b>	<b>\$0</b>	<b>\$2,929,987</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538500	MANDATORY INTRA-INST TFR	\$15,371	\$0	\$15,371
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$15,371</b>	<b>\$0</b>	<b>\$15,371</b>

**Total Requirements** **\$2,945,358** **\$0** **\$2,945,358**

**Net Appropriation/Total FTE Count** **\$2,945,358** **\$0** **\$2,945,358** **0.000** **0.000** **0.000**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U55-University of North Carolina at Asheville**

**16055-University of North Carolina at Asheville - General Fund**

**1990-Multi-Activity**

**Receipts**

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435810	FEES,LICENSES & FINES	\$9,348,874	\$0	\$9,348,874
435812	FEES,LICENSES & FINES	\$25,264	\$0	\$25,264
435820	FEES,LICENSES & FINES	\$8,093,818	\$0	\$8,093,818
435821	FEES,LICENSES & FINES	(\$29,574)	\$0	(\$29,574)
435823	FEES,LICENSES & FINES	\$8,989	\$0	\$8,989
435830	FEES,LICENSES & FINES	\$100,000	\$0	\$100,000
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$17,547,371</b>	<b>\$0</b>	<b>\$17,547,371</b>
<b>Total Receipts</b>		<b>\$17,547,371</b>	<b>\$0</b>	<b>\$17,547,371</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$17,547,371)</b>	<b>\$0</b>	<b>(\$17,547,371)</b>



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

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

**Code: 16060**

**CAMPUS/AGENCY NAME: University of North Carolina at Wilmington - General Fund**

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.

	<b>2014-15 Revised</b>
Total Requirements	\$171,049,110
Less Estimated Receipts	\$74,564,418
<b>Net Appropriation</b>	<b>\$96,484,692</b>



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

**U60-University of North Carolina at Wilmington**

**16060-University of North Carolina at Wilmington - General Fund**

**Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
1101	Instruction	\$89,795,214	\$0	\$89,795,214	932.750	0.000	932.750
1102	Summer Term Instruction	\$3,556,354	\$0	\$3,556,354	38.270	0.000	38.270
1103	Non-Credit and Receipts Supported Instruction	\$326,312	\$0	\$326,312	7.340	0.000	7.340
1110	Organized Research	\$3,751,471	\$0	\$3,751,471	43.722	0.000	43.722
1142	Community Services	\$604,847	\$0	\$604,847	12.540	0.000	12.540
1151	Libraries	\$5,623,402	\$0	\$5,623,402	48.560	0.000	48.560
1152	General Academic Support	\$6,519,620	\$0	\$6,519,620	82.090	0.000	82.090
1160	Student Services	\$6,748,695	\$0	\$6,748,695	99.350	0.000	99.350
1170	Institutional Support	\$20,671,227	\$0	\$20,671,227	229.070	0.000	229.070
1180	Physical Plant Operation	\$24,607,247	\$0	\$24,607,247	263.590	0.000	263.590
1230	Student Financial Aid	\$8,844,721	\$0	\$8,844,721	0.000	0.000	0.000
<b>Total Requirements</b>		<b>\$171,049,110</b>	<b>\$0</b>	<b>\$171,049,110</b>	<b>1,757.282</b>	<b>0.000</b>	<b>1,757.282</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
1102	Summer Term Instruction	\$3,556,354	\$0	\$3,556,354	0.000	0.000	0.000
1103	Non-Credit and Receipts Supported Instruction	\$326,312	\$0	\$326,312	0.000	0.000	0.000
1110	Organized Research	\$4,390	\$0	\$4,390	0.000	0.000	0.000
1142	Community Services	\$72,497	\$0	\$72,497	0.000	0.000	0.000
1151	Libraries	\$41,300	\$0	\$41,300	0.000	0.000	0.000
1160	Student Services	\$75,075	\$0	\$75,075	0.000	0.000	0.000
1170	Institutional Support	\$86,242	\$0	\$86,242	0.000	0.000	0.000
1180	Physical Plant Operation	\$2,357,744	\$0	\$2,357,744	0.000	0.000	0.000
1990	Multi-Activity	\$68,044,504	\$0	\$68,044,504	0.000	0.000	0.000





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

**U60-University of North Carolina at Wilmington**

**16060-University of North Carolina at Wilmington - General Fund**

**Receipts**

<b>Total Receipts</b>	<b>\$74,564,418</b>	<b>\$0</b>	<b>\$74,564,418</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>	<b>\$96,484,692</b>	<b>\$0</b>	<b>\$96,484,692</b>	<b>1,757.282</b>	<b>0.000</b>	<b>1,757.282</b>



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

**U60-University of North Carolina at Wilmington  
16060-University of North Carolina at Wilmington - General Fund  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$12,474,220	\$0	\$12,474,220	160.110	0.000	160.110
531150	EPA-TEACH SALARIES-UNIV	\$66,834,773	\$0	\$66,834,773	849.250	0.000	849.250
531210	SPA-REG SALARIES-UNIV	\$26,889,309	\$0	\$26,889,309	714.772	0.000	714.772
531220	SPA TIME LIMITED SAL-UNIV	\$4,511	\$0	\$4,511	0.000	0.000	0.000
531230	LEO SALARIES-UNIV	\$1,207,805	\$0	\$1,207,805	24.350	0.000	24.350
531310	REG(N S) TEMP WAGES-UNIV	\$159,811	\$0	\$159,811	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$555,018	\$0	\$555,018	0.000	0.000	0.000
531410	OT PAY - UNIV	\$126,107	\$0	\$126,107	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$7,850	\$0	\$7,850	0.000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$128,557	\$0	\$128,557	0.000	0.000	0.000
531440	CALLBK/STBY PREM PAY-UNIV	\$91,063	\$0	\$91,063	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$176,717	\$0	\$176,717	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$8,183,746	\$0	\$8,183,746	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$7,460,271	\$0	\$7,460,271	0.000	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$190,138	\$0	\$190,138	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$5,773,855	\$0	\$5,773,855	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$9,595,485	\$0	\$9,595,485	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$20,000	\$0	\$20,000	0.000	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$11,291	\$0	\$11,291	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$23,646	\$0	\$23,646	0.000	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$7,554	\$0	\$7,554	0.000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$3,500	\$0	\$3,500	0.000	0.000	0.000
531660	TAX EMP REIMB/ALLOW-UNIV	\$53,833	\$0	\$53,833	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$139,979,060</b>	<b>\$0</b>	<b>\$139,979,060</b>	<b>1,748.482</b>	<b>0.000</b>	<b>1,748.482</b>



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

**U60-University of North Carolina at Wilmington**

**16060-University of North Carolina at Wilmington - General Fund**

**Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$4,533,496	\$0	\$4,533,496
532100	PURCHASED CONTRACT SERVICES	\$734,815	\$0	\$734,815
532150	ACADEMIC SERVICES	\$50,000	\$0	\$50,000
532200	UTILITIES	\$8,627,921	\$0	\$8,627,921
<b>Total PURCHASED SERVICES</b>		<b>\$13,946,232</b>	<b>\$0</b>	<b>\$13,946,232</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$3,005,079	\$0	\$3,005,079
<b>Total SUPPLIES</b>		<b>\$3,005,079</b>	<b>\$0</b>	<b>\$3,005,079</b>

**PROPERTY, PLANT, EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY, PLANT, EQUIPMENT	\$1,912,748	\$0	\$1,912,748
534600	ART, LIBRARY, LEARNING RESOURCES	\$2,208,677	\$0	\$2,208,677
<b>Total PROPERTY, PLANT, EQUIPMENT</b>		<b>\$4,121,425</b>	<b>\$0</b>	<b>\$4,121,425</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	OTHER EXPENSES	\$191,276	\$0	\$191,276
<b>Total OTHER EXPENSES</b>		<b>\$191,276</b>	<b>\$0</b>	<b>\$191,276</b>

**AID AND PUBLIC ASSISTANCE**



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

**U60-University of North Carolina at Wilmington**

**16060-University of North Carolina at Wilmington - General Fund**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536810	EDUC AWAR-APPROP GRANTS	\$720,294	\$0	\$720,294
536840	ACADEMIC ENHANCE SCHLSHIP	\$5,224,248	\$0	\$5,224,248
536875	GRAD ASST TUITION AWARDS	\$118,695	\$0	\$118,695
536881	UNC CAMPUS SCHOLARSHIPS	\$1,912,192	\$0	\$1,912,192
536890	OTHER EDUCATIONAL AWARDS	\$869,892	\$0	\$869,892
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$8,845,321</b>	<b>\$0</b>	<b>\$8,845,321</b>

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537143	RESERVE-MARBIONC	\$670,632	\$0	\$670,632	8.800	0.000	8.800
<b>Total RESERVES</b>		<b>\$670,632</b>	<b>\$0</b>	<b>\$670,632</b>	<b>8.800</b>	<b>0.000</b>	<b>8.800</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538501	MAND TRAN ENERGY SAV DEBT	\$290,085	\$0	\$290,085
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$290,085</b>	<b>\$0</b>	<b>\$290,085</b>

**Total Requirements** **\$171,049,110** **\$0** **\$171,049,110**

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
432147	GRANTS	\$75,075	\$0	\$75,075
<b>Total GRANTS</b>		<b>\$75,075</b>	<b>\$0</b>	<b>\$75,075</b>

**SALES,SERVICE & RENTALS**



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

**U60-University of North Carolina at Wilmington**

**16060-University of North Carolina at Wilmington - General Fund**

**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434170	SALES,SERVICE & RENTALS	\$2,306,746	\$0	\$2,306,746
434190	OTHER SALES & SERVICES	\$123,495	\$0	\$123,495
434321	SALES,SERVICE & RENTALS	\$4,390	\$0	\$4,390
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$2,434,631</b>	<b>\$0</b>	<b>\$2,434,631</b>

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435810	FEES,LICENSES & FINES	\$39,790,576	\$0	\$39,790,576
435812	FEES,LICENSES & FINES	\$102,715	\$0	\$102,715
435820	FEES,LICENSES & FINES	\$32,830,537	\$0	\$32,830,537
435822	FEES,LICENSES & FINES	(\$868,813)	\$0	(\$868,813)
435823	FEES,LICENSES & FINES	\$45,874	\$0	\$45,874
435830	FEES,LICENSES & FINES	\$976	\$0	\$976
435831	FEES,LICENSES & FINES	\$23,305	\$0	\$23,305
435834	FEES,LICENSES & FINES	\$2,000	\$0	\$2,000
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$71,927,170</b>	<b>\$0</b>	<b>\$71,927,170</b>

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
437127	MISCELLANEOUS	\$38,000	\$0	\$38,000
437990	OTHER MISC REV-PROGRAM	\$66,300	\$0	\$66,300
437994	MISCELLANEOUS	\$23,242	\$0	\$23,242
<b>Total MISCELLANEOUS</b>		<b>\$127,542</b>	<b>\$0</b>	<b>\$127,542</b>

**Total Receipts** **\$74,564,418** **\$0** **\$74,564,418**



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

**U60-University of North Carolina at Wilmington**

**16060-University of North Carolina at Wilmington - General Fund**

---

<b>Net Appropriation/Total FTE Count</b>	<b>\$96,484,692</b>	<b>\$0</b>	<b>\$96,484,692</b>	<b>1,757.282</b>	<b>1,757.282</b>	<b>1,757.282</b>
--	---------------------	------------	---------------------	------------------	------------------	------------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U60-University of North Carolina at Wilmington  
16060-University of North Carolina at Wilmington - General Fund  
1101-Instruction**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$1,000,864	\$0	\$1,000,864	16.300	0.000	16.300
531150	EPA-TEACH SALARIES-UNIV	\$64,433,808	\$0	\$64,433,808	819.460	0.000	819.460
531210	SPA-REG SALARIES-UNIV	\$3,369,630	\$0	\$3,369,630	96.990	0.000	96.990
531220	SPA TIME LIMITED SAL-UNIV	\$1,023	\$0	\$1,023	0.000	0.000	0.000
531310	REG(N S) TEMP WAGES-UNIV	\$54,570	\$0	\$54,570	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$154,373	\$0	\$154,373	0.000	0.000	0.000
531410	OT PAY - UNIV	\$1,880	\$0	\$1,880	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$22,351	\$0	\$22,351	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$5,232,063	\$0	\$5,232,063	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$3,537,411	\$0	\$3,537,411	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$4,821,772	\$0	\$4,821,772	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$5,151,872	\$0	\$5,151,872	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$10,000	\$0	\$10,000	0.000	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$11,291	\$0	\$11,291	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$5,779	\$0	\$5,779	0.000	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$1,121	\$0	\$1,121	0.000	0.000	0.000
531660	TAX EMP REIMB/ALLOW-UNIV	\$1,470	\$0	\$1,470	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$87,811,278</b>	<b>\$0</b>	<b>\$87,811,278</b>	<b>932.750</b>	<b>0.000</b>	<b>932.750</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$365,130	\$0	\$365,130
532100	PURCHASED CONTRACT SERVICES	\$30,631	\$0	\$30,631



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U60-University of North Carolina at Wilmington**  
**16060-University of North Carolina at Wilmington - General Fund**  
**1101-Instruction**  
**Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532150	ACADEMIC SERVICES	\$50,000	\$0	\$50,000
<b>Total PURCHASED SERVICES</b>		<b>\$445,761</b>	<b>\$0</b>	<b>\$445,761</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$788,069	\$0	\$788,069
<b>Total SUPPLIES</b>		<b>\$788,069</b>	<b>\$0</b>	<b>\$788,069</b>

**PROPERTY, PLANT, EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY, PLANT, EQUIPMENT	\$750,106	\$0	\$750,106
<b>Total PROPERTY, PLANT, EQUIPMENT</b>		<b>\$750,106</b>	<b>\$0</b>	<b>\$750,106</b>

<b>Total Requirements</b>		<b>\$89,795,214</b>	<b>\$0</b>	<b>\$89,795,214</b>
---------------------------	--	---------------------	------------	---------------------

<b>Net Appropriation/Total FTE Count</b>		<b>\$89,795,214</b>	<b>\$0</b>	<b>\$89,795,214</b>	<b>932.750</b>	<b>0.000</b>	<b>932.750</b>
--	--	---------------------	------------	---------------------	----------------	--------------	----------------





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U60-University of North Carolina at Wilmington  
16060-University of North Carolina at Wilmington - General Fund  
1102-Summer Term Instruction  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531150	EPA-TEACH SALARIES-UNIV	\$2,227,907	\$0	\$2,227,907	28.700	0.000	28.700
531210	SPA-REG SALARIES-UNIV	\$373,365	\$0	\$373,365	9.570	0.000	9.570
531310	REG(N S) TEMP WAGES-UNIV	\$11,160	\$0	\$11,160	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$58,690	\$0	\$58,690	0.000	0.000	0.000
531410	OT PAY - UNIV	\$8	\$0	\$8	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$2,246	\$0	\$2,246	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$199,593	\$0	\$199,593	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$187,495	\$0	\$187,495	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$124,949	\$0	\$124,949	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$89,441	\$0	\$89,441	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$3,274,854</b>	<b>\$0</b>	<b>\$3,274,854</b>	<b>38.270</b>	<b>0.000</b>	<b>38.270</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$133,085	\$0	\$133,085
<b>Total PURCHASED SERVICES</b>		<b>\$133,085</b>	<b>\$0</b>	<b>\$133,085</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$137,613	\$0	\$137,613
<b>Total SUPPLIES</b>		<b>\$137,613</b>	<b>\$0</b>	<b>\$137,613</b>

**PROPERTY, PLANT, EQUIPMENT**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U60-University of North Carolina at Wilmington  
16060-University of North Carolina at Wilmington - General Fund  
1102-Summer Term Instruction**

**Requirements**

**PROPERTY, PLANT, EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY, PLANT, EQUIPMENT	\$10,802	\$0	\$10,802
<b>Total PROPERTY, PLANT, EQUIPMENT</b>		<b>\$10,802</b>	<b>\$0</b>	<b>\$10,802</b>
<b>Total Requirements</b>		<b>\$3,556,354</b>	<b>\$0</b>	<b>\$3,556,354</b>

**Receipts**

**FEES, LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435810	FEES, LICENSES & FINES	\$2,369,623	\$0	\$2,369,623
435820	FEES, LICENSES & FINES	\$1,184,731	\$0	\$1,184,731
435834	FEES, LICENSES & FINES	\$2,000	\$0	\$2,000
<b>Total FEES, LICENSES &amp; FINES</b>		<b>\$3,556,354</b>	<b>\$0</b>	<b>\$3,556,354</b>
<b>Total Receipts</b>		<b>\$3,556,354</b>	<b>\$0</b>	<b>\$3,556,354</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>38.270</b>	<b>0.000</b>	<b>38.270</b>
--	------------	------------	------------	---------------	--------------	---------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U60-University of North Carolina at Wilmington  
16060-University of North Carolina at Wilmington - General Fund  
1103-Non-Credit and Receipts Supported Instruction**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531150	EPA-TEACH SALARIES-UNIV	\$173,058	\$0	\$173,058	1.090	0.000	1.090
531210	SPA-REG SALARIES-UNIV	\$10,125	\$0	\$10,125	6.250	0.000	6.250
531350	STU TEMP WAGES - UNIV	\$2,040	\$0	\$2,040	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$10,001	\$0	\$10,001	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$11,540	\$0	\$11,540	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$17,141	\$0	\$17,141	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$7,050	\$0	\$7,050	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$230,955</b>	<b>\$0</b>	<b>\$230,955</b>	<b>7.340</b>	<b>0.000</b>	<b>7.340</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$19,928	\$0	\$19,928
532100	PURCHASED CONTRACT SERVICES	\$38,450	\$0	\$38,450
<b>Total PURCHASED SERVICES</b>		<b>\$58,378</b>	<b>\$0</b>	<b>\$58,378</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$36,979	\$0	\$36,979
<b>Total SUPPLIES</b>		<b>\$36,979</b>	<b>\$0</b>	<b>\$36,979</b>

**Total Requirements** **\$326,312** **\$0** **\$326,312**

**Receipts**

**FEES,LICENSES & FINES**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U60-University of North Carolina at Wilmington**

**16060-University of North Carolina at Wilmington - General Fund**

**1103-Non-Credit and Receipts Supported Instruction**

**Receipts**

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
435810	FEES,LICENSES & FINES	\$82,732	\$0	\$82,732			
435820	FEES,LICENSES & FINES	\$219,299	\$0	\$219,299			
435830	FEES,LICENSES & FINES	\$976	\$0	\$976			
435831	FEES,LICENSES & FINES	\$23,305	\$0	\$23,305			
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$326,312</b>	<b>\$0</b>	<b>\$326,312</b>			
<b>Total Receipts</b>		<b>\$326,312</b>	<b>\$0</b>	<b>\$326,312</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>7.340</b>	<b>0.000</b>	<b>7.340</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U60-University of North Carolina at Wilmington**  
**16060-University of North Carolina at Wilmington - General Fund**  
**1110-Organized Research**  
**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$1,117,079	\$0	\$1,117,079	15.750	0.000	15.750
531210	SPA-REG SALARIES-UNIV	\$1,293,936	\$0	\$1,293,936	27.972	0.000	27.972
531220	SPA TIME LIMITED SAL-UNIV	\$215	\$0	\$215	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$7,347	\$0	\$7,347	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$183,450	\$0	\$183,450	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$223,393	\$0	\$223,393	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$83,371	\$0	\$83,371	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$256,361	\$0	\$256,361	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$3,165,152</b>	<b>\$0</b>	<b>\$3,165,152</b>	<b>43.722</b>	<b>0.000</b>	<b>43.722</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$191,023	\$0	\$191,023
532100	PURCHASED CONTRACT SERVICES	\$4,151	\$0	\$4,151
<b>Total PURCHASED SERVICES</b>		<b>\$195,174</b>	<b>\$0</b>	<b>\$195,174</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$175,392	\$0	\$175,392
<b>Total SUPPLIES</b>		<b>\$175,392</b>	<b>\$0</b>	<b>\$175,392</b>

**PROPERTY, PLANT, EQUIPMENT**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U60-University of North Carolina at Wilmington  
16060-University of North Carolina at Wilmington - General Fund  
1110-Organized Research**

**Requirements**

**PROPERTY,PLANT,EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$215,753	\$0	\$215,753
<b>Total PROPERTY,PLANT,EQUIPMENT</b>		<b>\$215,753</b>	<b>\$0</b>	<b>\$215,753</b>
<b>Total Requirements</b>		<b>\$3,751,471</b>	<b>\$0</b>	<b>\$3,751,471</b>

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434321	SALES,SERVICE & RENTALS	\$4,390	\$0	\$4,390
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$4,390</b>	<b>\$0</b>	<b>\$4,390</b>
<b>Total Receipts</b>		<b>\$4,390</b>	<b>\$0</b>	<b>\$4,390</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$3,747,081</b>	<b>\$0</b>	<b>\$3,747,081</b>	<b>43.722</b>	<b>0.000</b>	<b>43.722</b>
--	--------------------	------------	--------------------	---------------	--------------	---------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U60-University of North Carolina at Wilmington  
16060-University of North Carolina at Wilmington - General Fund  
1142-Community Services  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$52,148	\$0	\$52,148	0.810	0.000	0.810
531210	SPA-REG SALARIES-UNIV	\$320,521	\$0	\$320,521	11.730	0.000	11.730
531310	REG(N S) TEMP WAGES-UNIV	\$2,000	\$0	\$2,000	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$21,543	\$0	\$21,543	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$2,309	\$0	\$2,309	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$34,033	\$0	\$34,033	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$45,368	\$0	\$45,368	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$6,466	\$0	\$6,466	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$50,572	\$0	\$50,572	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$534,960</b>	<b>\$0</b>	<b>\$534,960</b>	<b>12.540</b>	<b>0.000</b>	<b>12.540</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$31,692	\$0	\$31,692
<b>Total SUPPLIES</b>		<b>\$31,692</b>	<b>\$0</b>	<b>\$31,692</b>

**PROPERTY, PLANT, EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY, PLANT, EQUIPMENT	\$3,460	\$0	\$3,460
<b>Total PROPERTY, PLANT, EQUIPMENT</b>		<b>\$3,460</b>	<b>\$0</b>	<b>\$3,460</b>

**OTHER EXPENSES**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U60-University of North Carolina at Wilmington  
16060-University of North Carolina at Wilmington - General Fund  
1142-Community Services  
Requirements**

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	OTHER EXPENSES	\$34,135	\$0	\$34,135
<b>Total OTHER EXPENSES</b>		<b>\$34,135</b>	<b>\$0</b>	<b>\$34,135</b>

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536890	OTHER EDUCATIONAL AWARDS	\$600	\$0	\$600
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$600</b>	<b>\$0</b>	<b>\$600</b>

**Total Requirements** **\$604,847** **\$0** **\$604,847**

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434190	OTHER SALES & SERVICES	\$72,497	\$0	\$72,497
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$72,497</b>	<b>\$0</b>	<b>\$72,497</b>

**Total Receipts** **\$72,497** **\$0** **\$72,497**

<b>Net Appropriation/Total FTE Count</b>	<b>\$532,350</b>	<b>\$0</b>	<b>\$532,350</b>	<b>12.540</b>	<b>0.000</b>	<b>12.540</b>
--	------------------	------------	------------------	---------------	--------------	---------------





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U60-University of North Carolina at Wilmington  
16060-University of North Carolina at Wilmington - General Fund  
1151-Libraries  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$1,299,985	\$0	\$1,299,985	21.760	0.000	21.760
531210	SPA-REG SALARIES-UNIV	\$989,739	\$0	\$989,739	26.800	0.000	26.800
531350	STU TEMP WAGES - UNIV	\$75,214	\$0	\$75,214	0.000	0.000	0.000
531410	OT PAY - UNIV	\$1,045	\$0	\$1,045	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$725	\$0	\$725	0.000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$4,516	\$0	\$4,516	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$11,710	\$0	\$11,710	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$175,852	\$0	\$175,852	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$189,753	\$0	\$189,753	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$102,889	\$0	\$102,889	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$276,033	\$0	\$276,033	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$3,127,461</b>	<b>\$0</b>	<b>\$3,127,461</b>	<b>48.560</b>	<b>0.000</b>	<b>48.560</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$166,497	\$0	\$166,497
532100	PURCHASED CONTRACT SERVICES	\$40,922	\$0	\$40,922
<b>Total PURCHASED SERVICES</b>		<b>\$207,419</b>	<b>\$0</b>	<b>\$207,419</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$59,657	\$0	\$59,657
<b>Total SUPPLIES</b>		<b>\$59,657</b>	<b>\$0</b>	<b>\$59,657</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U60-University of North Carolina at Wilmington  
16060-University of North Carolina at Wilmington - General Fund  
1151-Libraries**

**Requirements**

**PROPERTY, PLANT, EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY, PLANT, EQUIPMENT	\$20,188	\$0	\$20,188
534600	ART, LIBRARY, LEARNING RESOURCES	\$2,208,677	\$0	\$2,208,677
<b>Total PROPERTY, PLANT, EQUIPMENT</b>		<b>\$2,228,865</b>	<b>\$0</b>	<b>\$2,228,865</b>
<b>Total Requirements</b>		<b>\$5,623,402</b>	<b>\$0</b>	<b>\$5,623,402</b>

**Receipts**

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
437990	OTHER MISC REV-PROGRAM	\$41,300	\$0	\$41,300
<b>Total MISCELLANEOUS</b>		<b>\$41,300</b>	<b>\$0</b>	<b>\$41,300</b>
<b>Total Receipts</b>		<b>\$41,300</b>	<b>\$0</b>	<b>\$41,300</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$5,582,102</b>	<b>\$0</b>	<b>\$5,582,102</b>	<b>48.560</b>	<b>0.000</b>	<b>48.560</b>
--	--------------------	------------	--------------------	---------------	--------------	---------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U60-University of North Carolina at Wilmington  
16060-University of North Carolina at Wilmington - General Fund  
1152-General Academic Support**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$1,876,198	\$0	\$1,876,198	26.980	0.000	26.980
531210	SPA-REG SALARIES-UNIV	\$2,532,090	\$0	\$2,532,090	55.110	0.000	55.110
531220	SPA TIME LIMITED SAL-UNIV	\$1,444	\$0	\$1,444	0.000	0.000	0.000
531310	REG(N S) TEMP WAGES-UNIV	\$18,415	\$0	\$18,415	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$13,944	\$0	\$13,944	0.000	0.000	0.000
531410	OT PAY - UNIV	\$8,621	\$0	\$8,621	0.000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$108	\$0	\$108	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$21,037	\$0	\$21,037	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$336,723	\$0	\$336,723	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$407,928	\$0	\$407,928	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$135,257	\$0	\$135,257	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$486,433	\$0	\$486,433	0.000	0.000	0.000
531660	TAX EMP REIMB/ALLOW-UNIV	\$10,065	\$0	\$10,065	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$5,848,263</b>	<b>\$0</b>	<b>\$5,848,263</b>	<b>82.090</b>	<b>0.000</b>	<b>82.090</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$27,265	\$0	\$27,265
532100	PURCHASED CONTRACT SERVICES	\$149,397	\$0	\$149,397
<b>Total PURCHASED SERVICES</b>		<b>\$176,662</b>	<b>\$0</b>	<b>\$176,662</b>

**SUPPLIES**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U60-University of North Carolina at Wilmington  
16060-University of North Carolina at Wilmington - General Fund  
1152-General Academic Support**

**Requirements**

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$330,623	\$0	\$330,623
<b>Total SUPPLIES</b>		<b>\$330,623</b>	<b>\$0</b>	<b>\$330,623</b>

**PROPERTY, PLANT, EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY, PLANT, EQUIPMENT	\$164,072	\$0	\$164,072
<b>Total PROPERTY, PLANT, EQUIPMENT</b>		<b>\$164,072</b>	<b>\$0</b>	<b>\$164,072</b>

**Total Requirements** **\$6,519,620** **\$0** **\$6,519,620**

<b>Net Appropriation/Total FTE Count</b>	<b>\$6,519,620</b>	<b>\$0</b>	<b>\$6,519,620</b>	<b>82.090</b>	<b>0.000</b>	<b>82.090</b>
--	--------------------	------------	--------------------	---------------	--------------	---------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U60-University of North Carolina at Wilmington  
16060-University of North Carolina at Wilmington - General Fund  
1160-Student Services**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$2,258,441	\$0	\$2,258,441	36.020	0.000	36.020
531210	SPA-REG SALARIES-UNIV	\$2,324,742	\$0	\$2,324,742	63.330	0.000	63.330
531220	SPA TIME LIMITED SAL-UNIV	\$1,329	\$0	\$1,329	0.000	0.000	0.000
531310	REG(N S) TEMP WAGES-UNIV	\$61,569	\$0	\$61,569	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$207,420	\$0	\$207,420	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$14,462	\$0	\$14,462	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$363,286	\$0	\$363,286	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$384,070	\$0	\$384,070	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$164,373	\$0	\$164,373	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$517,901	\$0	\$517,901	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$6,297,593</b>	<b>\$0</b>	<b>\$6,297,593</b>	<b>99.350</b>	<b>0.000</b>	<b>99.350</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$286,209	\$0	\$286,209
532100	PURCHASED CONTRACT SERVICES	\$7,902	\$0	\$7,902
<b>Total PURCHASED SERVICES</b>		<b>\$294,111</b>	<b>\$0</b>	<b>\$294,111</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$128,052	\$0	\$128,052
<b>Total SUPPLIES</b>		<b>\$128,052</b>	<b>\$0</b>	<b>\$128,052</b>

**PROPERTY, PLANT, EQUIPMENT**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U60-University of North Carolina at Wilmington  
16060-University of North Carolina at Wilmington - General Fund  
1160-Student Services**

**Requirements**

**PROPERTY,PLANT,EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$28,939	\$0	\$28,939
<b>Total PROPERTY,PLANT,EQUIPMENT</b>		<b>\$28,939</b>	<b>\$0</b>	<b>\$28,939</b>
<b>Total Requirements</b>		<b>\$6,748,695</b>	<b>\$0</b>	<b>\$6,748,695</b>

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
432147	GRANTS	\$75,075	\$0	\$75,075
<b>Total GRANTS</b>		<b>\$75,075</b>	<b>\$0</b>	<b>\$75,075</b>
<b>Total Receipts</b>		<b>\$75,075</b>	<b>\$0</b>	<b>\$75,075</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$6,673,620</b>	<b>\$0</b>	<b>\$6,673,620</b>	<b>99.350</b>	<b>0.000</b>	<b>99.350</b>
--	--------------------	------------	--------------------	---------------	--------------	---------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U60-University of North Carolina at Wilmington**

**16060-University of North Carolina at Wilmington - General Fund**

**1170-Institutional Support**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$4,694,488	\$0	\$4,694,488	40.490	0.000	40.490
531210	SPA-REG SALARIES-UNIV	\$8,543,390	\$0	\$8,543,390	188.580	0.000	188.580
531220	SPA TIME LIMITED SAL-UNIV	\$500	\$0	\$500	0.000	0.000	0.000
531310	REG(N S) TEMP WAGES-UNIV	\$1,000	\$0	\$1,000	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$21,794	\$0	\$21,794	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$57,694	\$0	\$57,694	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$1,020,836	\$0	\$1,020,836	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$1,480,556	\$0	\$1,480,556	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$254,047	\$0	\$254,047	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$1,479,681	\$0	\$1,479,681	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$10,000	\$0	\$10,000	0.000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$3,500	\$0	\$3,500	0.000	0.000	0.000
531660	TAX EMP REIMB/ALLOW-UNIV	\$35,626	\$0	\$35,626	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$17,603,112</b>	<b>\$0</b>	<b>\$17,603,112</b>	<b>229.070</b>	<b>0.000</b>	<b>229.070</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$2,092,476	\$0	\$2,092,476
532100	PURCHASED CONTRACT SERVICES	\$303,816	\$0	\$303,816
<b>Total PURCHASED SERVICES</b>		<b>\$2,396,292</b>	<b>\$0</b>	<b>\$2,396,292</b>

**SUPPLIES**



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

**U60-University of North Carolina at Wilmington**

**16060-University of North Carolina at Wilmington - General Fund**

**1170-Institutional Support**

**Requirements**

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$253,301	\$0	\$253,301
<b>Total SUPPLIES</b>		<b>\$253,301</b>	<b>\$0</b>	<b>\$253,301</b>

**PROPERTY,PLANT,EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$392,322	\$0	\$392,322
<b>Total PROPERTY,PLANT,EQUIPMENT</b>		<b>\$392,322</b>	<b>\$0</b>	<b>\$392,322</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	OTHER EXPENSES	\$26,200	\$0	\$26,200
<b>Total OTHER EXPENSES</b>		<b>\$26,200</b>	<b>\$0</b>	<b>\$26,200</b>

**Total Requirements**

**\$20,671,227      \$0      \$20,671,227**

**Receipts**

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
437127	MISCELLANEOUS	\$38,000	\$0	\$38,000
437990	OTHER MISC REV-PROGRAM	\$25,000	\$0	\$25,000
437994	MISCELLANEOUS	\$23,242	\$0	\$23,242
<b>Total MISCELLANEOUS</b>		<b>\$86,242</b>	<b>\$0</b>	<b>\$86,242</b>

**Total Receipts**

**\$86,242      \$0      \$86,242**





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U60-University of North Carolina at Wilmington**

**16060-University of North Carolina at Wilmington - General Fund**

**1170-Institutional Support**

---

<b>Net Appropriation/Total FTE Count</b>	<b>\$20,584,985</b>	<b>\$0</b>	<b>\$20,584,985</b>	<b>229.070</b>	<b>0.000</b>	<b>229.070</b>
--	---------------------	------------	---------------------	----------------	--------------	----------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U60-University of North Carolina at Wilmington  
16060-University of North Carolina at Wilmington - General Fund  
1180-Physical Plant Operation**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$175,017	\$0	\$175,017	2.000	0.000	2.000
531210	SPA-REG SALARIES-UNIV	\$7,131,771	\$0	\$7,131,771	228.440	0.000	228.440
531230	LEO SALARIES-UNIV	\$1,207,805	\$0	\$1,207,805	24.350	0.000	24.350
531310	REG(N S) TEMP WAGES-UNIV	\$11,097	\$0	\$11,097	0.000	0.000	0.000
531410	OT PAY - UNIV	\$114,553	\$0	\$114,553	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$7,125	\$0	\$7,125	0.000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$123,933	\$0	\$123,933	0.000	0.000	0.000
531440	CALLBK/STBY PREM PAY-UNIV	\$91,063	\$0	\$91,063	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$37,561	\$0	\$37,561	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$627,909	\$0	\$627,909	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$992,757	\$0	\$992,757	0.000	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$190,138	\$0	\$190,138	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$63,590	\$0	\$63,590	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$1,280,141	\$0	\$1,280,141	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$17,867	\$0	\$17,867	0.000	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$6,433	\$0	\$6,433	0.000	0.000	0.000
531660	TAX EMP REIMB/ALLOW-UNIV	\$6,672	\$0	\$6,672	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$12,085,432</b>	<b>\$0</b>	<b>\$12,085,432</b>	<b>254.790</b>	<b>0.000</b>	<b>254.790</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$1,251,883	\$0	\$1,251,883
532100	PURCHASED CONTRACT SERVICES	\$159,546	\$0	\$159,546



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U60-University of North Carolina at Wilmington  
16060-University of North Carolina at Wilmington - General Fund  
1180-Physical Plant Operation**

**Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532200	UTILITIES	\$8,627,921	\$0	\$8,627,921
<b>Total PURCHASED SERVICES</b>		<b>\$10,039,350</b>	<b>\$0</b>	<b>\$10,039,350</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$1,063,701	\$0	\$1,063,701
<b>Total SUPPLIES</b>		<b>\$1,063,701</b>	<b>\$0</b>	<b>\$1,063,701</b>

**PROPERTY, PLANT, EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY, PLANT, EQUIPMENT	\$327,106	\$0	\$327,106
<b>Total PROPERTY, PLANT, EQUIPMENT</b>		<b>\$327,106</b>	<b>\$0</b>	<b>\$327,106</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	OTHER EXPENSES	\$130,941	\$0	\$130,941
<b>Total OTHER EXPENSES</b>		<b>\$130,941</b>	<b>\$0</b>	<b>\$130,941</b>

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537143	RESERVE-MARBIONC	\$670,632	\$0	\$670,632	8.800	0.000	8.800
<b>Total RESERVES</b>		<b>\$670,632</b>	<b>\$0</b>	<b>\$670,632</b>	<b>8.800</b>	<b>0.000</b>	<b>8.800</b>

**INTRA-GOVERNMENTAL TRANSFERS**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U60-University of North Carolina at Wilmington**  
**16060-University of North Carolina at Wilmington - General Fund**  
**1180-Physical Plant Operation**  
**Requirements**

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538501	MAND TRAN ENERGY SAV DEBT	\$290,085	\$0	\$290,085
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$290,085</b>	<b>\$0</b>	<b>\$290,085</b>
<b>Total Requirements</b>		<b>\$24,607,247</b>	<b>\$0</b>	<b>\$24,607,247</b>

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434170	SALES,SERVICE & RENTALS	\$2,306,746	\$0	\$2,306,746
434190	OTHER SALES & SERVICES	\$50,998	\$0	\$50,998
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$2,357,744</b>	<b>\$0</b>	<b>\$2,357,744</b>
<b>Total Receipts</b>		<b>\$2,357,744</b>	<b>\$0</b>	<b>\$2,357,744</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$22,249,503</b>	<b>\$0</b>	<b>\$22,249,503</b>	<b>263.590</b>	<b>0.000</b>	<b>263.590</b>
--	---------------------	------------	---------------------	----------------	--------------	----------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U60-University of North Carolina at Wilmington  
16060-University of North Carolina at Wilmington - General Fund  
1230-Student Financial Aid  
Requirements**

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
536810	EDUC AWAR-APPROP GRANTS	\$720,294	\$0	\$720,294			
536840	ACADEMIC ENHANCE SCHLSHIP	\$5,224,248	\$0	\$5,224,248			
536875	GRAD ASST TUITION AWARDS	\$118,695	\$0	\$118,695			
536881	UNC CAMPUS SCHOLARSHIPS	\$1,912,192	\$0	\$1,912,192			
536890	OTHER EDUCATIONAL AWARDS	\$869,292	\$0	\$869,292			
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$8,844,721</b>	<b>\$0</b>	<b>\$8,844,721</b>			
<b>Total Requirements</b>		<b>\$8,844,721</b>	<b>\$0</b>	<b>\$8,844,721</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$8,844,721</b>	<b>\$0</b>	<b>\$8,844,721</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U60-University of North Carolina at Wilmington**

**16060-University of North Carolina at Wilmington - General Fund**

**1990-Multi-Activity**

**Receipts**

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435810	FEES,LICENSES & FINES	\$37,338,221	\$0	\$37,338,221
435812	FEES,LICENSES & FINES	\$102,715	\$0	\$102,715
435820	FEES,LICENSES & FINES	\$31,426,507	\$0	\$31,426,507
435822	FEES,LICENSES & FINES	(\$868,813)	\$0	(\$868,813)
435823	FEES,LICENSES & FINES	\$45,874	\$0	\$45,874
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$68,044,504</b>	<b>\$0</b>	<b>\$68,044,504</b>
<b>Total Receipts</b>		<b>\$68,044,504</b>	<b>\$0</b>	<b>\$68,044,504</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$68,044,504)</b>	<b>\$0</b>	<b>(\$68,044,504)</b>



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

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

**Code: 16065**

**CAMPUS/AGENCY NAME: East Carolina University - Academic Affairs**

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.

	<b>2014-15 Revised</b>
Total Requirements	\$376,939,224
Less Estimated Receipts	\$156,944,248
<b>Net Appropriation</b>	<b>\$219,994,976</b>



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

**U65-East Carolina University**

**16065-East Carolina University - Academic Affairs**

**Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
1101	Instruction	\$162,886,596	\$0	\$162,886,596	1,641.724	0.000	1,641.724
1102	Summer Term Instruction	\$6,807,087	\$0	\$6,807,087	10.080	0.000	10.080
1103	Non-Credit and Receipts Supported Instruction	\$584,857	\$0	\$584,857	4.160	0.000	4.160
1104	East Carolina University Division of Health Services	\$33,134,883	\$0	\$33,134,883	319.936	0.000	319.936
1110	Organized Research	\$3,623,421	\$0	\$3,623,421	16.260	0.000	16.260
1142	Community Services	\$1,461,636	\$0	\$1,461,636	13.800	0.000	13.800
1151	Libraries	\$14,550,588	\$0	\$14,550,588	121.190	0.000	121.190
1152	General Academic Support	\$9,203,743	\$0	\$9,203,743	83.750	0.000	83.750
1160	Student Services	\$11,189,245	\$0	\$11,189,245	155.170	0.000	155.170
1170	Institutional Support	\$54,251,277	\$0	\$54,251,277	383.069	0.000	383.069
1180	Physical Plant Operation	\$57,838,997	(\$620,650)	\$57,218,347	515.160	(2.800)	512.360
1230	Student Financial Aid	\$22,027,544	\$0	\$22,027,544	0.000	0.000	0.000
<b>Total Requirements</b>		<b>\$377,559,874</b>	<b>(\$620,650)</b>	<b>\$376,939,224</b>	<b>3,264.299</b>	<b>(2.800)</b>	<b>3,261.499</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
1101	Instruction	\$77,130	\$0	\$77,130	0.000	0.000	0.000
1102	Summer Term Instruction	\$6,807,087	\$0	\$6,807,087	0.000	0.000	0.000
1103	Non-Credit and Receipts Supported Instruction	\$584,857	\$0	\$584,857	0.000	0.000	0.000
1104	East Carolina University Division of Health Services	\$392,750	\$0	\$392,750	0.000	0.000	0.000
1151	Libraries	\$40,000	\$0	\$40,000	0.000	0.000	0.000
1160	Student Services	\$2,441,310	\$0	\$2,441,310	0.000	0.000	0.000
1170	Institutional Support	\$755,239	\$0	\$755,239	0.000	0.000	0.000





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

**U65-East Carolina University**

**16065-East Carolina University - Academic Affairs**

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
1180	Physical Plant Operation	\$7,104,640	\$0	\$7,104,640	0.000	0.000	0.000
1990	Multi-Activity	\$138,741,235	\$0	\$138,741,235	0.000	0.000	0.000
<b>Total Receipts</b>		<b>\$156,944,248</b>	<b>\$0</b>	<b>\$156,944,248</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$220,615,626</b>	<b>(\$620,650)</b>	<b>\$219,994,976</b>	<b>3,264.299</b>	<b>(2.800)</b>	<b>3,261.499</b>



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

**U65-East Carolina University**

**16065-East Carolina University - Academic Affairs**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$26,878,671	\$0	\$26,878,671	334.265	0.000	334.265
531150	EPA-TEACH SALARIES-UNIV	\$128,837,981	\$0	\$128,837,981	1,542.360	0.000	1,542.360
531210	SPA-REG SALARIES-UNIV	\$54,512,561	\$0	\$54,512,561	1,320.474	0.000	1,320.474
531230	LEO SALARIES-UNIV	\$2,229,400	\$0	\$2,229,400	53.200	0.000	53.200
531310	REG(N S) TEMP WAGES-UNIV	\$338,797	\$0	\$338,797	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$854,008	\$0	\$854,008	0.000	0.000	0.000
531410	OT PAY - UNIV	\$50,000	\$0	\$50,000	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$129,715	\$0	\$129,715	0.000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$8,772	\$0	\$8,772	0.000	0.000	0.000
531440	CALLBK/STBY PREM PAY-UNIV	\$3,500	\$0	\$3,500	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$498,289	\$0	\$498,289	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$15,672,696	\$0	\$15,672,696	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$13,269,140	\$0	\$13,269,140	0.000	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$112,490	\$0	\$112,490	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$13,356,781	\$0	\$13,356,781	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$17,178,028	\$0	\$17,178,028	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$80,386	\$0	\$80,386	0.000	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$152,300	\$0	\$152,300	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$227,155	\$0	\$227,155	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$274,390,670</b>	<b>\$0</b>	<b>\$274,390,670</b>	<b>3,250.299</b>	<b>0.000</b>	<b>3,250.299</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$11,379,390	\$0	\$11,379,390



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

**U65-East Carolina University**

**16065-East Carolina University - Academic Affairs**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532100	PURCHASED CONTRACT SERVICES	\$19,098,567	\$0	\$19,098,567
532150	ACADEMIC SERVICES	\$5,399	\$0	\$5,399
532200	UTILITIES	\$22,304,300	\$0	\$22,304,300
<b>Total PURCHASED SERVICES</b>		<b>\$52,787,656</b>	<b>\$0</b>	<b>\$52,787,656</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$14,593,151	\$0	\$14,593,151
<b>Total SUPPLIES</b>		<b>\$14,593,151</b>	<b>\$0</b>	<b>\$14,593,151</b>

**PROPERTY, PLANT, EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY, PLANT, EQUIPMENT	\$5,490,202	\$0	\$5,490,202
534600	ART, LIBRARY, LEARNING RESOURCES	\$5,066,645	\$0	\$5,066,645
<b>Total PROPERTY, PLANT, EQUIPMENT</b>		<b>\$10,556,847</b>	<b>\$0</b>	<b>\$10,556,847</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	OTHER EXPENSES	\$98,775	\$0	\$98,775
<b>Total OTHER EXPENSES</b>		<b>\$98,775</b>	<b>\$0</b>	<b>\$98,775</b>

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536810	EDUC AWAR-APPROP GRANTS	\$20,793,748	\$0	\$20,793,748
536875	GRAD ASST TUITION AWARDS	\$1,233,796	\$0	\$1,233,796



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

**U65-East Carolina University**

**16065-East Carolina University - Academic Affairs**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536890	OTHER EDUCATIONAL AWARDS	\$312,500	\$0	\$312,500
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$22,340,044</b>	<b>\$0</b>	<b>\$22,340,044</b>

**AGENCY RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537124	RSRV M&O COASTAL STUDIES	\$442,713	\$0	\$442,713	0.000	0.000	0.000
537129	RES - DENTAL SCHOOL	\$261,427	\$0	\$261,427	0.000	0.000	0.000
537140	RES CLSC 1 AHOSKIE	\$201,842	\$0	\$201,842	1.400	0.000	1.400
537141	RES CLSC 2 ELIZ CITY	\$201,332	\$0	\$201,332	1.400	0.000	1.400
537142	RES CLSC 3 LILLINGTON	\$203,065	\$0	\$203,065	1.400	0.000	1.400
537143	RES CLSC 4 SYLVA	\$203,575	\$0	\$203,575	1.400	0.000	1.400
537144	RES CLSC 5 SPRUCE PINE	\$203,065	(\$16,923)	\$186,142	1.400	0.000	1.400
537145	RES CLSC 6 LUMBERTON	\$203,065	(\$16,923)	\$186,142	1.400	0.000	1.400
537146	RES CLSC 7 DAVIDSON CTY	\$203,065	\$0	\$203,065	1.400	0.000	1.400
537147	RES CLSC 8 BRUNSWICK	\$203,065	(\$169,222)	\$33,843	1.400	0.000	1.400
537148	RES CLSC 9	\$208,791	(\$208,791)	\$0	1.400	(1.400)	0.000
537149	RES CLSC 10	\$208,791	(\$208,791)	\$0	1.400	(1.400)	0.000
<b>Total AGENCY RESERVES</b>		<b>\$2,743,796</b>	<b>(\$620,650)</b>	<b>\$2,123,146</b>	<b>14.000</b>	<b>(2.800)</b>	<b>11.200</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538600	NONMAND INTRA-INST TFR	\$48,935	\$0	\$48,935
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$48,935</b>	<b>\$0</b>	<b>\$48,935</b>

<b>Total Requirements</b>		<b>\$377,559,874</b>	<b>(\$620,650)</b>	<b>\$376,939,224</b>
---------------------------	--	----------------------	--------------------	----------------------



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

**U65-East Carolina University**

**16065-East Carolina University - Academic Affairs**

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
432100	FEDERAL GRANTS	\$145,900	\$0	\$145,900
<b>Total GRANTS</b>		<b>\$145,900</b>	<b>\$0</b>	<b>\$145,900</b>

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434131	SALES,SERVICE & RENTALS	\$269,000	\$0	\$269,000
434170	SALES,SERVICE & RENTALS	\$6,304,640	\$0	\$6,304,640
434190	OTHER SALES & SERVICES	\$820,400	\$0	\$820,400
434321	SALE OF SURP PROP-NONOPER	\$179,950	\$0	\$179,950
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$7,573,990</b>	<b>\$0</b>	<b>\$7,573,990</b>

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435810	RESIDENT TUITION	\$91,278,852	\$0	\$91,278,852
435812	FEES,LICENSES & FINES	\$153,343	\$0	\$153,343
435820	NON-RESIDENT TUITION	\$55,772,700	\$0	\$55,772,700
435822	FEES,LICENSES & FINES	(\$1,784,668)	\$0	(\$1,784,668)
435823	FEES,LICENSES & FINES	\$123,595	\$0	\$123,595
435831	EXTENSION INSTRUCTION FEE	\$563,857	\$0	\$563,857
435832	APPLICATION FEE	\$2,104,710	\$0	\$2,104,710
435834	SPECIAL FEES	\$802,320	\$0	\$802,320
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$149,014,709</b>	<b>\$0</b>	<b>\$149,014,709</b>

**MISCELLANEOUS**



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

**U65-East Carolina University**

**16065-East Carolina University - Academic Affairs**

**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
437127	MISCELLANEOUS	\$114,000	\$0	\$114,000			
437990	OTHER MISC REV-PROGRAM	\$92,632	\$0	\$92,632			
437994	MISCELLANEOUS	\$3,017	\$0	\$3,017			
<b>Total MISCELLANEOUS</b>		<b>\$209,649</b>	<b>\$0</b>	<b>\$209,649</b>			
<b>Total Receipts</b>		<b>\$156,944,248</b>	<b>\$0</b>	<b>\$156,944,248</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$220,615,626</b>	<b>(\$620,650)</b>	<b>\$219,994,976</b>	<b>3,264.299</b>	<b>3,264.299</b>	<b>3,261.499</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U65-East Carolina University  
16065-East Carolina University - Academic Affairs  
1101-Instruction  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$6,339,771	\$0	\$6,339,771	104.010	0.000	104.010
531150	EPA-TEACH SALARIES-UNIV	\$103,338,380	\$0	\$103,338,380	1,297.844	0.000	1,297.844
531210	SPA-REG SALARIES-UNIV	\$9,223,726	\$0	\$9,223,726	239.870	0.000	239.870
531310	REG(N S) TEMP WAGES-UNIV	\$22,880	\$0	\$22,880	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$304,710	\$0	\$304,710	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$113,957	\$0	\$113,957	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$8,486,138	\$0	\$8,486,138	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$3,837,322	\$0	\$3,837,322	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$10,038,698	\$0	\$10,038,698	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$8,640,546	\$0	\$8,640,546	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$60,600	\$0	\$60,600	0.000	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$54,000	\$0	\$54,000	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$150,460,728</b>	<b>\$0</b>	<b>\$150,460,728</b>	<b>1,641.724</b>	<b>0.000</b>	<b>1,641.724</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$3,416,967	\$0	\$3,416,967
532100	PURCHASED CONTRACT SERVICES	\$2,695,968	\$0	\$2,695,968
532150	ACADEMIC SERVICES	\$300	\$0	\$300
532200	UTILITIES	\$45,701	\$0	\$45,701
<b>Total PURCHASED SERVICES</b>		<b>\$6,158,936</b>	<b>\$0</b>	<b>\$6,158,936</b>

**SUPPLIES**



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

**U65-East Carolina University**  
**16065-East Carolina University - Academic Affairs**  
**1101-Instruction**  
**Requirements**

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$3,912,397	\$0	\$3,912,397
<b>Total SUPPLIES</b>		<b>\$3,912,397</b>	<b>\$0</b>	<b>\$3,912,397</b>

**PROPERTY,PLANT,EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$1,908,100	\$0	\$1,908,100
534600	ART,LIBRARY,LEARNING RESOURCES	\$10,000	\$0	\$10,000
<b>Total PROPERTY,PLANT,EQUIPMENT</b>		<b>\$1,918,100</b>	<b>\$0</b>	<b>\$1,918,100</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	OTHER EXPENSES	\$75,000	\$0	\$75,000
<b>Total OTHER EXPENSES</b>		<b>\$75,000</b>	<b>\$0</b>	<b>\$75,000</b>

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536890	OTHER EDUCATIONAL AWARDS	\$312,500	\$0	\$312,500
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$312,500</b>	<b>\$0</b>	<b>\$312,500</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538600	NONMAND INTRA-INST TFR	\$48,935	\$0	\$48,935
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$48,935</b>	<b>\$0</b>	<b>\$48,935</b>





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U65-East Carolina University  
16065-East Carolina University - Academic Affairs  
1101-Instruction  
Requirements**

<b>Total Requirements</b>	<b>\$162,886,596</b>	<b>\$0</b>	<b>\$162,886,596</b>
---------------------------	----------------------	------------	----------------------

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434190	OTHER SALES & SERVICES	\$15,400	\$0	\$15,400
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$15,400</b>	<b>\$0</b>	<b>\$15,400</b>

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435834	SPECIAL FEES	\$61,730	\$0	\$61,730
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$61,730</b>	<b>\$0</b>	<b>\$61,730</b>
<b>Total Receipts</b>		<b>\$77,130</b>	<b>\$0</b>	<b>\$77,130</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$162,809,466</b>	<b>\$0</b>	<b>\$162,809,466</b>	<b>1,641.724</b>	<b>0.000</b>	<b>1,641.724</b>
--	----------------------	------------	----------------------	------------------	--------------	------------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U65-East Carolina University  
16065-East Carolina University - Academic Affairs  
1102-Summer Term Instruction  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$165,599	\$0	\$165,599	2.260	0.000	2.260
531150	EPA-TEACH SALARIES-UNIV	\$5,278,303	\$0	\$5,278,303	3.110	0.000	3.110
531210	SPA-REG SALARIES-UNIV	\$191,216	\$0	\$191,216	4.710	0.000	4.710
531350	STU TEMP WAGES - UNIV	\$26,016	\$0	\$26,016	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$3,016	\$0	\$3,016	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$417,867	\$0	\$417,867	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$108,546	\$0	\$108,546	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$393,860	\$0	\$393,860	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$44,694	\$0	\$44,694	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$6,629,117</b>	<b>\$0</b>	<b>\$6,629,117</b>	<b>10.080</b>	<b>0.000</b>	<b>10.080</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$47,580	\$0	\$47,580
<b>Total PURCHASED SERVICES</b>		<b>\$47,580</b>	<b>\$0</b>	<b>\$47,580</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$104,079	\$0	\$104,079
<b>Total SUPPLIES</b>		<b>\$104,079</b>	<b>\$0</b>	<b>\$104,079</b>

**PROPERTY, PLANT, EQUIPMENT**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U65-East Carolina University  
16065-East Carolina University - Academic Affairs  
1102-Summer Term Instruction  
Requirements**

**PROPERTY, PLANT, EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY, PLANT, EQUIPMENT	\$26,311	\$0	\$26,311
<b>Total PROPERTY, PLANT, EQUIPMENT</b>		<b>\$26,311</b>	<b>\$0</b>	<b>\$26,311</b>
<b>Total Requirements</b>		<b>\$6,807,087</b>	<b>\$0</b>	<b>\$6,807,087</b>

**Receipts**

**FEES, LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435810	RESIDENT TUITION	\$4,353,007	\$0	\$4,353,007
435820	NON-RESIDENT TUITION	\$2,449,580	\$0	\$2,449,580
435834	SPECIAL FEES	\$4,500	\$0	\$4,500
<b>Total FEES, LICENSES &amp; FINES</b>		<b>\$6,807,087</b>	<b>\$0</b>	<b>\$6,807,087</b>
<b>Total Receipts</b>		<b>\$6,807,087</b>	<b>\$0</b>	<b>\$6,807,087</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>10.080</b>	<b>0.000</b>	<b>10.080</b>
--	------------	------------	------------	---------------	--------------	---------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U65-East Carolina University  
16065-East Carolina University - Academic Affairs  
1103-Non-Credit and Receipts Supported Instruction  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$24,900	\$0	\$24,900	0.370	0.000	0.370
531150	EPA-TEACH SALARIES-UNIV	\$64,309	\$0	\$64,309	3.450	0.000	3.450
531210	SPA-REG SALARIES-UNIV	\$14,891	\$0	\$14,891	0.340	0.000	0.340
531350	STU TEMP WAGES - UNIV	\$10,000	\$0	\$10,000	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$64	\$0	\$64	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$10,756	\$0	\$10,756	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$5,427	\$0	\$5,427	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$5,648	\$0	\$5,648	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$3,989	\$0	\$3,989	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$139,984</b>	<b>\$0</b>	<b>\$139,984</b>	<b>4.160</b>	<b>0.000</b>	<b>4.160</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$163,980	\$0	\$163,980
532100	PURCHASED CONTRACT SERVICES	\$143,066	\$0	\$143,066
<b>Total PURCHASED SERVICES</b>		<b>\$307,046</b>	<b>\$0</b>	<b>\$307,046</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$42,328	\$0	\$42,328
<b>Total SUPPLIES</b>		<b>\$42,328</b>	<b>\$0</b>	<b>\$42,328</b>

**PROPERTY, PLANT, EQUIPMENT**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U65-East Carolina University  
16065-East Carolina University - Academic Affairs  
1103-Non-Credit and Receipts Supported Instruction  
Requirements**

**PROPERTY, PLANT, EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY, PLANT, EQUIPMENT	\$95,499	\$0	\$95,499
<b>Total PROPERTY, PLANT, EQUIPMENT</b>		<b>\$95,499</b>	<b>\$0</b>	<b>\$95,499</b>
<b>Total Requirements</b>		<b>\$584,857</b>	<b>\$0</b>	<b>\$584,857</b>

**Receipts**

**FEES, LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435831	EXTENSION INSTRUCTION FEE	\$563,857	\$0	\$563,857
435832	APPLICATION FEE	\$20,600	\$0	\$20,600
<b>Total FEES, LICENSES &amp; FINES</b>		<b>\$584,457</b>	<b>\$0</b>	<b>\$584,457</b>

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
437994	MISCELLANEOUS	\$400	\$0	\$400
<b>Total MISCELLANEOUS</b>		<b>\$400</b>	<b>\$0</b>	<b>\$400</b>
<b>Total Receipts</b>		<b>\$584,857</b>	<b>\$0</b>	<b>\$584,857</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>4.160</b>	<b>0.000</b>	<b>4.160</b>
--	------------	------------	------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U65-East Carolina University**

**16065-East Carolina University - Academic Affairs**

**1104-East Carolina University Division of Health Services**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$1,524,387	\$0	\$1,524,387	14.470	0.000	14.470
531150	EPA-TEACH SALARIES-UNIV	\$19,895,530	\$0	\$19,895,530	233.696	0.000	233.696
531210	SPA-REG SALARIES-UNIV	\$2,929,835	\$0	\$2,929,835	71.770	0.000	71.770
531310	REG(N S) TEMP WAGES-UNIV	\$10,600	\$0	\$10,600	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$35,564	\$0	\$35,564	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$14,934	\$0	\$14,934	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$1,861,730	\$0	\$1,861,730	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$1,439,654	\$0	\$1,439,654	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$1,756,578	\$0	\$1,756,578	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$1,691,787	\$0	\$1,691,787	0.000	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$37,500	\$0	\$37,500	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$31,198,099</b>	<b>\$0</b>	<b>\$31,198,099</b>	<b>319.936</b>	<b>0.000</b>	<b>319.936</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$462,395	\$0	\$462,395
532100	PURCHASED CONTRACT SERVICES	\$573,525	\$0	\$573,525
532150	ACADEMIC SERVICES	\$3,250	\$0	\$3,250
<b>Total PURCHASED SERVICES</b>		<b>\$1,039,170</b>	<b>\$0</b>	<b>\$1,039,170</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$579,201	\$0	\$579,201



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U65-East Carolina University  
16065-East Carolina University - Academic Affairs  
1104-East Carolina University Division of Health Services**

**Requirements**

**SUPPLIES**

<b>Total SUPPLIES</b>	<b>\$579,201</b>	<b>\$0</b>	<b>\$579,201</b>
-----------------------	------------------	------------	------------------

**PROPERTY, PLANT, EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
---------------------	----------------------	-------------------------	-----------------------	------------------------

534000	PROPERTY, PLANT, EQUIPMENT	\$318,413	\$0	\$318,413
--------	----------------------------	-----------	-----	-----------

<b>Total PROPERTY, PLANT, EQUIPMENT</b>	<b>\$318,413</b>	<b>\$0</b>	<b>\$318,413</b>
---	------------------	------------	------------------

<b>Total Requirements</b>	<b>\$33,134,883</b>	<b>\$0</b>	<b>\$33,134,883</b>
---------------------------	---------------------	------------	---------------------

**Receipts**

**FEES, LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
---------------------	----------------------	-------------------------	-----------------------	------------------------

435834	SPECIAL FEES	\$392,750	\$0	\$392,750
--------	--------------	-----------	-----	-----------

<b>Total FEES, LICENSES &amp; FINES</b>	<b>\$392,750</b>	<b>\$0</b>	<b>\$392,750</b>
---	------------------	------------	------------------

<b>Total Receipts</b>	<b>\$392,750</b>	<b>\$0</b>	<b>\$392,750</b>
-----------------------	------------------	------------	------------------

<b>Net Appropriation/Total FTE Count</b>	<b>\$32,742,133</b>	<b>\$0</b>	<b>\$32,742,133</b>	<b>319.936</b>	<b>0.000</b>	<b>319.936</b>
--	---------------------	------------	---------------------	----------------	--------------	----------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U65-East Carolina University  
16065-East Carolina University - Academic Affairs  
1110-Organized Research  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$705,985	\$0	\$705,985	7.000	0.000	7.000
531150	EPA-TEACH SALARIES-UNIV	\$261,459	\$0	\$261,459	4.260	0.000	4.260
531210	SPA-REG SALARIES-UNIV	\$265,987	\$0	\$265,987	5.000	0.000	5.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$1,464	\$0	\$1,464	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$90,253	\$0	\$90,253	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$96,849	\$0	\$96,849	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$70,621	\$0	\$70,621	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$91,071	\$0	\$91,071	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$1,583,689</b>	<b>\$0</b>	<b>\$1,583,689</b>	<b>16.260</b>	<b>0.000</b>	<b>16.260</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$52,258	\$0	\$52,258
532100	PURCHASED CONTRACT SERVICES	\$134	\$0	\$134
<b>Total PURCHASED SERVICES</b>		<b>\$52,392</b>	<b>\$0</b>	<b>\$52,392</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$1,982,340	\$0	\$1,982,340
<b>Total SUPPLIES</b>		<b>\$1,982,340</b>	<b>\$0</b>	<b>\$1,982,340</b>

**PROPERTY, PLANT, EQUIPMENT**





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U65-East Carolina University  
16065-East Carolina University - Academic Affairs  
1110-Organized Research  
Requirements**

**PROPERTY,PLANT,EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
534000	PROPERTY,PLANT,EQUIPMENT	\$5,000	\$0	\$5,000			
<b>Total PROPERTY,PLANT,EQUIPMENT</b>		<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>			
<b>Total Requirements</b>		<b>\$3,623,421</b>	<b>\$0</b>	<b>\$3,623,421</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$3,623,421</b>	<b>\$0</b>	<b>\$3,623,421</b>	<b>16.260</b>	<b>0.000</b>	<b>16.260</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U65-East Carolina University  
16065-East Carolina University - Academic Affairs  
1142-Community Services  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$639,521	\$0	\$639,521	7.910	0.000	7.910
531210	SPA-REG SALARIES-UNIV	\$239,910	\$0	\$239,910	5.890	0.000	5.890
531310	REG(N S) TEMP WAGES-UNIV	\$51,476	\$0	\$51,476	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$7,000	\$0	\$7,000	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$3,846	\$0	\$3,846	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$61,443	\$0	\$61,443	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$95,197	\$0	\$95,197	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$26,722	\$0	\$26,722	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$61,283	\$0	\$61,283	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$1,186,398</b>	<b>\$0</b>	<b>\$1,186,398</b>	<b>13.800</b>	<b>0.000</b>	<b>13.800</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$79,869	\$0	\$79,869
532100	PURCHASED CONTRACT SERVICES	\$7,900	\$0	\$7,900
<b>Total PURCHASED SERVICES</b>		<b>\$87,769</b>	<b>\$0</b>	<b>\$87,769</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$163,116	\$0	\$163,116
<b>Total SUPPLIES</b>		<b>\$163,116</b>	<b>\$0</b>	<b>\$163,116</b>

**PROPERTY, PLANT, EQUIPMENT**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U65-East Carolina University  
16065-East Carolina University - Academic Affairs  
1142-Community Services  
Requirements**

**PROPERTY,PLANT,EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
534000	PROPERTY,PLANT,EQUIPMENT	\$24,353	\$0	\$24,353			
<b>Total PROPERTY,PLANT,EQUIPMENT</b>		<b>\$24,353</b>	<b>\$0</b>	<b>\$24,353</b>			
<b>Total Requirements</b>		<b>\$1,461,636</b>	<b>\$0</b>	<b>\$1,461,636</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,461,636</b>	<b>\$0</b>	<b>\$1,461,636</b>	<b>13.800</b>	<b>0.000</b>	<b>13.800</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U65-East Carolina University  
16065-East Carolina University - Academic Affairs  
1151-Libraries  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$2,963,749	\$0	\$2,963,749	43.000	0.000	43.000
531210	SPA-REG SALARIES-UNIV	\$3,140,902	\$0	\$3,140,902	78.190	0.000	78.190
531310	REG(N S) TEMP WAGES-UNIV	\$61,142	\$0	\$61,142	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$232,530	\$0	\$232,530	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$807	\$0	\$807	0.000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$4,000	\$0	\$4,000	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$35,977	\$0	\$35,977	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$463,751	\$0	\$463,751	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$628,273	\$0	\$628,273	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$211,792	\$0	\$211,792	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$632,078	\$0	\$632,078	0.000	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$2,300	\$0	\$2,300	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$8,377,301</b>	<b>\$0</b>	<b>\$8,377,301</b>	<b>121.190</b>	<b>0.000</b>	<b>121.190</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$273,783	\$0	\$273,783
532100	PURCHASED CONTRACT SERVICES	\$8,435	\$0	\$8,435
<b>Total PURCHASED SERVICES</b>		<b>\$282,218</b>	<b>\$0</b>	<b>\$282,218</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$92,942	\$0	\$92,942



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U65-East Carolina University  
16065-East Carolina University - Academic Affairs  
1151-Libraries  
Requirements  
SUPPLIES**

<b>Total SUPPLIES</b>		<b>\$92,942</b>	<b>\$0</b>	<b>\$92,942</b>
<b>PROPERTY,PLANT,EQUIPMENT</b>				
<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$741,482	\$0	\$741,482
534600	ART,LIBRARY,LEARNING RESOURCES	\$5,056,645	\$0	\$5,056,645
<b>Total PROPERTY,PLANT,EQUIPMENT</b>		<b>\$5,798,127</b>	<b>\$0</b>	<b>\$5,798,127</b>
<b>Total Requirements</b>		<b>\$14,550,588</b>	<b>\$0</b>	<b>\$14,550,588</b>

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434190	OTHER SALES & SERVICES	\$5,000	\$0	\$5,000
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
437990	OTHER MISC REV-PROGRAM	\$35,000	\$0	\$35,000
<b>Total MISCELLANEOUS</b>		<b>\$35,000</b>	<b>\$0</b>	<b>\$35,000</b>
<b>Total Receipts</b>		<b>\$40,000</b>	<b>\$0</b>	<b>\$40,000</b>

<b>Net Appropriation/Total FTE Count</b>		<b>\$14,510,588</b>	<b>\$0</b>	<b>\$14,510,588</b>	<b>121.190</b>	<b>0.000</b>	<b>121.190</b>
--	--	---------------------	------------	---------------------	----------------	--------------	----------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U65-East Carolina University  
16065-East Carolina University - Academic Affairs  
1152-General Academic Support  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$2,200,985	\$0	\$2,200,985	21.120	0.000	21.120
531210	SPA-REG SALARIES-UNIV	\$4,075,733	\$0	\$4,075,733	62.630	0.000	62.630
531350	STU TEMP WAGES - UNIV	\$2,291	\$0	\$2,291	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$41,990	\$0	\$41,990	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$472,485	\$0	\$472,485	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$780,143	\$0	\$780,143	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$99,118	\$0	\$99,118	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$449,694	\$0	\$449,694	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$8,122,439</b>	<b>\$0</b>	<b>\$8,122,439</b>	<b>83.750</b>	<b>0.000</b>	<b>83.750</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$95,336	\$0	\$95,336
532100	PURCHASED CONTRACT SERVICES	\$361,100	\$0	\$361,100
532150	ACADEMIC SERVICES	\$1,849	\$0	\$1,849
<b>Total PURCHASED SERVICES</b>		<b>\$458,285</b>	<b>\$0</b>	<b>\$458,285</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$299,288	\$0	\$299,288
<b>Total SUPPLIES</b>		<b>\$299,288</b>	<b>\$0</b>	<b>\$299,288</b>

**PROPERTY, PLANT, EQUIPMENT**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U65-East Carolina University  
16065-East Carolina University - Academic Affairs  
1152-General Academic Support  
Requirements**

**PROPERTY,PLANT,EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
534000	PROPERTY,PLANT,EQUIPMENT	\$323,731	\$0	\$323,731			
<b>Total PROPERTY,PLANT,EQUIPMENT</b>		<b>\$323,731</b>	<b>\$0</b>	<b>\$323,731</b>			
<b>Total Requirements</b>		<b>\$9,203,743</b>	<b>\$0</b>	<b>\$9,203,743</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$9,203,743</b>	<b>\$0</b>	<b>\$9,203,743</b>	<b>83.750</b>	<b>0.000</b>	<b>83.750</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U65-East Carolina University  
16065-East Carolina University - Academic Affairs  
1160-Student Services  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$3,380,494	\$0	\$3,380,494	51.420	0.000	51.420
531210	SPA-REG SALARIES-UNIV	\$3,608,180	\$0	\$3,608,180	103.750	0.000	103.750
531310	REG(N S) TEMP WAGES-UNIV	\$74,580	\$0	\$74,580	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$33,906	\$0	\$33,906	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$31,273	\$0	\$31,273	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$532,978	\$0	\$532,978	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$868,483	\$0	\$868,483	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$110,637	\$0	\$110,637	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$826,607	\$0	\$826,607	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$9,467,138</b>	<b>\$0</b>	<b>\$9,467,138</b>	<b>155.170</b>	<b>0.000</b>	<b>155.170</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$861,250	\$0	\$861,250
532100	PURCHASED CONTRACT SERVICES	\$223,612	\$0	\$223,612
<b>Total PURCHASED SERVICES</b>		<b>\$1,084,862</b>	<b>\$0</b>	<b>\$1,084,862</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$257,368	\$0	\$257,368
<b>Total SUPPLIES</b>		<b>\$257,368</b>	<b>\$0</b>	<b>\$257,368</b>

**PROPERTY, PLANT, EQUIPMENT**





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U65-East Carolina University  
16065-East Carolina University - Academic Affairs  
1160-Student Services**

**Requirements**

**PROPERTY, PLANT, EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY, PLANT, EQUIPMENT	\$379,877	\$0	\$379,877
<b>Total PROPERTY, PLANT, EQUIPMENT</b>		<b>\$379,877</b>	<b>\$0</b>	<b>\$379,877</b>
<b>Total Requirements</b>		<b>\$11,189,245</b>	<b>\$0</b>	<b>\$11,189,245</b>

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
432100	FEDERAL GRANTS	\$145,900	\$0	\$145,900
<b>Total GRANTS</b>		<b>\$145,900</b>	<b>\$0</b>	<b>\$145,900</b>

**FEES, LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435832	APPLICATION FEE	\$2,084,110	\$0	\$2,084,110
435834	SPECIAL FEES	\$211,300	\$0	\$211,300
<b>Total FEES, LICENSES &amp; FINES</b>		<b>\$2,295,410</b>	<b>\$0</b>	<b>\$2,295,410</b>
<b>Total Receipts</b>		<b>\$2,441,310</b>	<b>\$0</b>	<b>\$2,441,310</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$8,747,935</b>	<b>\$0</b>	<b>\$8,747,935</b>	<b>155.170</b>	<b>0.000</b>	<b>155.170</b>
--	--------------------	------------	--------------------	----------------	--------------	----------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U65-East Carolina University  
16065-East Carolina University - Academic Affairs  
1170-Institutional Support  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$8,188,058	\$0	\$8,188,058	77.115	0.000	77.115
531210	SPA-REG SALARIES-UNIV	\$16,792,137	\$0	\$16,792,137	305.954	0.000	305.954
531310	REG(N S) TEMP WAGES-UNIV	\$72,119	\$0	\$72,119	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$170,991	\$0	\$170,991	0.000	0.000	0.000
531440	CALLBK/STBY PREM PAY-UNIV	\$3,500	\$0	\$3,500	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$127,241	\$0	\$127,241	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$1,978,750	\$0	\$1,978,750	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$3,039,207	\$0	\$3,039,207	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$605,935	\$0	\$605,935	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$2,305,179	\$0	\$2,305,179	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$227,155	\$0	\$227,155	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$33,510,272</b>	<b>\$0</b>	<b>\$33,510,272</b>	<b>383.069</b>	<b>0.000</b>	<b>383.069</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$4,442,926	\$0	\$4,442,926
532100	PURCHASED CONTRACT SERVICES	\$13,767,810	\$0	\$13,767,810
532200	UTILITIES	\$648	\$0	\$648
<b>Total PURCHASED SERVICES</b>		<b>\$18,211,384</b>	<b>\$0</b>	<b>\$18,211,384</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$1,192,512	\$0	\$1,192,512



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U65-East Carolina University  
16065-East Carolina University - Academic Affairs  
1170-Institutional Support**

**Requirements**

**SUPPLIES**

<b>Total SUPPLIES</b>	<b>\$1,192,512</b>	<b>\$0</b>	<b>\$1,192,512</b>
-----------------------	--------------------	------------	--------------------

**PROPERTY,PLANT,EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
---------------------	----------------------	-------------------------	-----------------------	------------------------

534000	PROPERTY,PLANT,EQUIPMENT	\$1,324,634	\$0	\$1,324,634
--------	--------------------------	-------------	-----	-------------

<b>Total PROPERTY,PLANT,EQUIPMENT</b>	<b>\$1,324,634</b>	<b>\$0</b>	<b>\$1,324,634</b>
---------------------------------------	--------------------	------------	--------------------

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
---------------------	----------------------	-------------------------	-----------------------	------------------------

535000	OTHER EXPENSES	\$12,475	\$0	\$12,475
--------	----------------	----------	-----	----------

<b>Total OTHER EXPENSES</b>	<b>\$12,475</b>	<b>\$0</b>	<b>\$12,475</b>
-----------------------------	-----------------	------------	-----------------

<b>Total Requirements</b>	<b>\$54,251,277</b>	<b>\$0</b>	<b>\$54,251,277</b>
---------------------------	---------------------	------------	---------------------

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
---------------------	----------------------	-------------------------	-----------------------	------------------------

434131	SALES,SERVICE & RENTALS	\$269,000	\$0	\$269,000
--------	-------------------------	-----------	-----	-----------

434321	SALE OF SURP PROP-NONOPER	\$179,950	\$0	\$179,950
--------	---------------------------	-----------	-----	-----------

<b>Total SALES,SERVICE &amp; RENTALS</b>	<b>\$448,950</b>	<b>\$0</b>	<b>\$448,950</b>
--	------------------	------------	------------------

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
---------------------	----------------------	-------------------------	-----------------------	------------------------

435834	SPECIAL FEES	\$132,040	\$0	\$132,040
--------	--------------	-----------	-----	-----------

<b>Total FEES,LICENSES &amp; FINES</b>	<b>\$132,040</b>	<b>\$0</b>	<b>\$132,040</b>
--	------------------	------------	------------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U65-East Carolina University  
16065-East Carolina University - Academic Affairs  
1170-Institutional Support**

**Receipts**

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
437127	MISCELLANEOUS	\$114,000	\$0	\$114,000			
437990	OTHER MISC REV-PROGRAM	\$57,632	\$0	\$57,632			
437994	MISCELLANEOUS	\$2,617	\$0	\$2,617			
<b>Total MISCELLANEOUS</b>		<b>\$174,249</b>	<b>\$0</b>	<b>\$174,249</b>			
<b>Total Receipts</b>		<b>\$755,239</b>	<b>\$0</b>	<b>\$755,239</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$53,496,038</b>	<b>\$0</b>	<b>\$53,496,038</b>	<b>383.069</b>	<b>0.000</b>	<b>383.069</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U65-East Carolina University**

**16065-East Carolina University - Academic Affairs**

**1180-Physical Plant Operation**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$745,222	\$0	\$745,222	5.590	0.000	5.590
531210	SPA-REG SALARIES-UNIV	\$14,030,044	\$0	\$14,030,044	442.370	0.000	442.370
531230	LEO SALARIES-UNIV	\$2,229,400	\$0	\$2,229,400	53.200	0.000	53.200
531310	REG(N S) TEMP WAGES-UNIV	\$46,000	\$0	\$46,000	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$31,000	\$0	\$31,000	0.000	0.000	0.000
531410	OT PAY - UNIV	\$50,000	\$0	\$50,000	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$128,908	\$0	\$128,908	0.000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$4,772	\$0	\$4,772	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$124,527	\$0	\$124,527	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$1,296,545	\$0	\$1,296,545	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$2,370,039	\$0	\$2,370,039	0.000	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$112,490	\$0	\$112,490	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$37,172	\$0	\$37,172	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$2,431,100	\$0	\$2,431,100	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$19,786	\$0	\$19,786	0.000	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$58,500	\$0	\$58,500	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$23,715,505</b>	<b>\$0</b>	<b>\$23,715,505</b>	<b>501.160</b>	<b>0.000</b>	<b>501.160</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$1,483,046	\$0	\$1,483,046
532100	PURCHASED CONTRACT SERVICES	\$1,317,017	\$0	\$1,317,017
532200	UTILITIES	\$22,257,951	\$0	\$22,257,951



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U65-East Carolina University  
16065-East Carolina University - Academic Affairs  
1180-Physical Plant Operation**

**Requirements**

**PURCHASED SERVICES**

<b>Total PURCHASED SERVICES</b>	<b>\$25,058,014</b>	<b>\$0</b>	<b>\$25,058,014</b>
---------------------------------	---------------------	------------	---------------------

**SUPPLIES**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$5,967,580	\$0	\$5,967,580
<b>Total SUPPLIES</b>		<b>\$5,967,580</b>	<b>\$0</b>	<b>\$5,967,580</b>

**PROPERTY, PLANT, EQUIPMENT**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY, PLANT, EQUIPMENT	\$342,802	\$0	\$342,802
<b>Total PROPERTY, PLANT, EQUIPMENT</b>		<b>\$342,802</b>	<b>\$0</b>	<b>\$342,802</b>

**OTHER EXPENSES**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	OTHER EXPENSES	\$11,300	\$0	\$11,300
<b>Total OTHER EXPENSES</b>		<b>\$11,300</b>	<b>\$0</b>	<b>\$11,300</b>

**AGENCY RESERVES**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537124	RSRV M&O COASTAL STUDIES	\$442,713	\$0	\$442,713	0.000	0.000	0.000
537129	RES - DENTAL SCHOOL	\$261,427	\$0	\$261,427	0.000	0.000	0.000
537140	RES CLSC 1 AHOSKIE	\$201,842	\$0	\$201,842	1.400	0.000	1.400
537141	RES CLSC 2 ELIZ CITY	\$201,332	\$0	\$201,332	1.400	0.000	1.400
537142	RES CLSC 3 LILLINGTON	\$203,065	\$0	\$203,065	1.400	0.000	1.400
537143	RES CLSC 4 SYLVA	\$203,575	\$0	\$203,575	1.400	0.000	1.400



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U65-East Carolina University  
16065-East Carolina University - Academic Affairs  
1180-Physical Plant Operation  
Requirements**

**AGENCY RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537144	RES CLSC 5 SPRUCE PINE	\$203,065	(\$16,923)	\$186,142	1.400	0.000	1.400
537145	RES CLSC 6 LUMBERTON	\$203,065	(\$16,923)	\$186,142	1.400	0.000	1.400
537146	RES CLSC 7 DAVIDSON CTY	\$203,065	\$0	\$203,065	1.400	0.000	1.400
537147	RES CLSC 8 BRUNSWICK	\$203,065	(\$169,222)	\$33,843	1.400	0.000	1.400
537148	RES CLSC 9	\$208,791	(\$208,791)	\$0	1.400	(1.400)	0.000
537149	RES CLSC 10	\$208,791	(\$208,791)	\$0	1.400	(1.400)	0.000
<b>Total AGENCY RESERVES</b>		<b>\$2,743,796</b>	<b>(\$620,650)</b>	<b>\$2,123,146</b>	<b>14.000</b>	<b>(2.800)</b>	<b>11.200</b>
<b>Total Requirements</b>		<b>\$57,838,997</b>	<b>(\$620,650)</b>	<b>\$57,218,347</b>	<b>515.160</b>	<b>(2.800)</b>	<b>512.360</b>

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
434170	SALES,SERVICE & RENTALS	\$6,304,640	\$0	\$6,304,640			
434190	OTHER SALES & SERVICES	\$800,000	\$0	\$800,000			
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$7,104,640</b>	<b>\$0</b>	<b>\$7,104,640</b>			
<b>Total Receipts</b>		<b>\$7,104,640</b>	<b>\$0</b>	<b>\$7,104,640</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$50,734,357</b>	<b>(\$620,650)</b>	<b>\$50,113,707</b>	<b>515.160</b>	<b>(2.800)</b>	<b>512.360</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U65-East Carolina University  
16065-East Carolina University - Academic Affairs  
1230-Student Financial Aid  
Requirements**

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
536810	EDUC AWAR-APPROP GRANTS	\$20,793,748	\$0	\$20,793,748			
536875	GRAD ASST TUITION AWARDS	\$1,233,796	\$0	\$1,233,796			
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$22,027,544</b>	<b>\$0</b>	<b>\$22,027,544</b>			
<b>Total Requirements</b>		<b>\$22,027,544</b>	<b>\$0</b>	<b>\$22,027,544</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$22,027,544</b>	<b>\$0</b>	<b>\$22,027,544</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U65-East Carolina University**

**16065-East Carolina University - Academic Affairs**

**1990-Multi-Activity**

**Receipts**

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435810	RESIDENT TUITION	\$86,925,845	\$0	\$86,925,845
435812	FEES,LICENSES & FINES	\$153,343	\$0	\$153,343
435820	NON-RESIDENT TUITION	\$53,323,120	\$0	\$53,323,120
435822	FEES,LICENSES & FINES	(\$1,784,668)	\$0	(\$1,784,668)
435823	FEES,LICENSES & FINES	\$123,595	\$0	\$123,595
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$138,741,235</b>	<b>\$0</b>	<b>\$138,741,235</b>
<b>Total Receipts</b>		<b>\$138,741,235</b>	<b>\$0</b>	<b>\$138,741,235</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$138,741,235)</b>	<b>\$0</b>	<b>(\$138,741,235)</b>



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

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

**Code: 16066**

**CAMPUS/AGENCY NAME: East Carolina University - Health Affairs**

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.

	<b>2014-15 Revised</b>
Total Requirements	\$71,199,644
Less Estimated Receipts	\$6,358,397
<b>Net Appropriation</b>	<b>\$64,841,247</b>



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

**U65-East Carolina University**

**16066-East Carolina University - Health Affairs**

**Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
1101	Instruction	\$49,217,682	\$0	\$49,217,682	403.781	0.000	403.781
1104	East Carolina University - Dental School	\$17,387,951	\$0	\$17,387,951	96.800	0.000	96.800
1151	Libraries	\$3,038,603	\$0	\$3,038,603	33.437	0.000	33.437
1230	Student Financial Aid	\$1,555,408	\$0	\$1,555,408	0.000	0.000	0.000
<b>Total Requirements</b>		<b>\$71,199,644</b>	<b>\$0</b>	<b>\$71,199,644</b>	<b>534.018</b>	<b>0.000</b>	<b>534.018</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
1101	Instruction	\$130,835	\$0	\$130,835	0.000	0.000	0.000
1104	East Carolina University - Dental School	\$74,250	\$0	\$74,250	0.000	0.000	0.000
1151	Libraries	\$25,000	\$0	\$25,000	0.000	0.000	0.000
1990	Multi-Activity	\$6,128,312	\$0	\$6,128,312	0.000	0.000	0.000
<b>Total Receipts</b>		<b>\$6,358,397</b>	<b>\$0</b>	<b>\$6,358,397</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$64,841,247</b>	<b>\$0</b>	<b>\$64,841,247</b>	<b>534.018</b>	<b>0.000</b>	<b>534.018</b>



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

**U65-East Carolina University**

**16066-East Carolina University - Health Affairs**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$6,702,143	\$0	\$6,702,143	65.990	0.000	65.990
531150	EPA-TEACH SALARIES-UNIV	\$30,168,478	\$0	\$30,168,478	200.681	0.000	200.681
531210	SPA-REG SALARIES-UNIV	\$12,195,095	\$0	\$12,195,095	267.347	0.000	267.347
531310	REG(N S) TEMP WAGES-UNIV	\$33,797	\$0	\$33,797	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$93,518	\$0	\$93,518	0.000	0.000	0.000
531410	OT PAY - UNIV	\$66	\$0	\$66	0.000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$5,620	\$0	\$5,620	0.000	0.000	0.000
531440	CALLBK/STBY PREM PAY-UNIV	\$600	\$0	\$600	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$99,060	\$0	\$99,060	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$3,124,086	\$0	\$3,124,086	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$2,009,072	\$0	\$2,009,072	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$4,058,510	\$0	\$4,058,510	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$3,015,663	\$0	\$3,015,663	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$15,538	\$0	\$15,538	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$61,521,246</b>	<b>\$0</b>	<b>\$61,521,246</b>	<b>534.018</b>	<b>0.000</b>	<b>534.018</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$2,450,285	\$0	\$2,450,285
532100	PURCHASED CONTRACT SERVICES	\$280,018	\$0	\$280,018
<b>Total PURCHASED SERVICES</b>		<b>\$2,730,303</b>	<b>\$0</b>	<b>\$2,730,303</b>

**SUPPLIES**



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

**U65-East Carolina University**

**16066-East Carolina University - Health Affairs**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$1,169,044	\$0	\$1,169,044
<b>Total SUPPLIES</b>		<b>\$1,169,044</b>	<b>\$0</b>	<b>\$1,169,044</b>

**PROPERTY, PLANT, EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY, PLANT, EQUIPMENT	\$1,792,436	\$0	\$1,792,436
534600	ART, LIBRARY, LEARNING RESOURCES	\$425,971	\$0	\$425,971
<b>Total PROPERTY, PLANT, EQUIPMENT</b>		<b>\$2,218,407</b>	<b>\$0</b>	<b>\$2,218,407</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	OTHER EXPENSES	\$5,236	\$0	\$5,236
<b>Total OTHER EXPENSES</b>		<b>\$5,236</b>	<b>\$0</b>	<b>\$5,236</b>

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536810	EDUC AWAR-APPROP GRANTS	\$1,548,858	\$0	\$1,548,858
536860	MEDICAL & DENTAL GRANTS	\$6,550	\$0	\$6,550
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$1,555,408</b>	<b>\$0</b>	<b>\$1,555,408</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538500	MANDATORY INTRA-INST TFR	\$2,000,000	\$0	\$2,000,000
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$2,000,000</b>	<b>\$0</b>	<b>\$2,000,000</b>



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

**U65-East Carolina University  
16066-East Carolina University - Health Affairs**

**Requirements**

<b>Total Requirements</b>	<b>\$71,199,644</b>	<b>\$0</b>	<b>\$71,199,644</b>
---------------------------	---------------------	------------	---------------------

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434190	OTHER SALES & SERVICES	\$16,000	\$0	\$16,000
434321	SALE OF SURP PROP-NONOPER	\$2,500	\$0	\$2,500
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$18,500</b>	<b>\$0</b>	<b>\$18,500</b>

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435810	RESIDENT TUITION	\$6,128,312	\$0	\$6,128,312
435832	APPLICATION FEE	\$80,400	\$0	\$80,400
435834	SPECIAL FEES	\$73,250	\$0	\$73,250
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$6,281,962</b>	<b>\$0</b>	<b>\$6,281,962</b>

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
437990	OTHER MISC REV-PROGRAM	\$9,000	\$0	\$9,000
<b>Total MISCELLANEOUS</b>		<b>\$9,000</b>	<b>\$0</b>	<b>\$9,000</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438600	NONMAND INTRA-INST TFR	\$48,935	\$0	\$48,935
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$48,935</b>	<b>\$0</b>	<b>\$48,935</b>

<b>Total Receipts</b>	<b>\$6,358,397</b>	<b>\$0</b>	<b>\$6,358,397</b>
-----------------------	--------------------	------------	--------------------



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

**U65-East Carolina University**

**16066-East Carolina University - Health Affairs**

---

<b>Net Appropriation/Total FTE Count</b>	<b>\$64,841,247</b>	<b>\$0</b>	<b>\$64,841,247</b>	<b>534.018</b>	<b>534.018</b>	<b>534.018</b>
--	---------------------	------------	---------------------	----------------	----------------	----------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U65-East Carolina University  
16066-East Carolina University - Health Affairs  
1101-Instruction  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$3,455,851	\$0	\$3,455,851	32.990	0.000	32.990
531150	EPA-TEACH SALARIES-UNIV	\$23,159,876	\$0	\$23,159,876	156.681	0.000	156.681
531210	SPA-REG SALARIES-UNIV	\$9,413,802	\$0	\$9,413,802	214.110	0.000	214.110
531310	REG(N S) TEMP WAGES-UNIV	\$13,662	\$0	\$13,662	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$43,347	\$0	\$43,347	0.000	0.000	0.000
531410	OT PAY - UNIV	\$66	\$0	\$66	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$84,914	\$0	\$84,914	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$2,200,458	\$0	\$2,200,458	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$1,219,172	\$0	\$1,219,172	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$3,115,291	\$0	\$3,115,291	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$2,279,271	\$0	\$2,279,271	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$15,538	\$0	\$15,538	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$45,001,248</b>	<b>\$0</b>	<b>\$45,001,248</b>	<b>403.781</b>	<b>0.000</b>	<b>403.781</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$1,414,670	\$0	\$1,414,670
532100	PURCHASED CONTRACT SERVICES	\$277,038	\$0	\$277,038
<b>Total PURCHASED SERVICES</b>		<b>\$1,691,708</b>	<b>\$0</b>	<b>\$1,691,708</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$380,894	\$0	\$380,894





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U65-East Carolina University  
16066-East Carolina University - Health Affairs  
1101-Instruction**

**Requirements**

**SUPPLIES**

<b>Total SUPPLIES</b>	<b>\$380,894</b>	<b>\$0</b>	<b>\$380,894</b>
-----------------------	------------------	------------	------------------

**PROPERTY,PLANT,EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
---------------------	----------------------	-------------------------	-----------------------	------------------------

534000	PROPERTY,PLANT,EQUIPMENT	\$138,596	\$0	\$138,596
--------	--------------------------	-----------	-----	-----------

<b>Total PROPERTY,PLANT,EQUIPMENT</b>	<b>\$138,596</b>	<b>\$0</b>	<b>\$138,596</b>
---------------------------------------	------------------	------------	------------------

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
---------------------	----------------------	-------------------------	-----------------------	------------------------

535000	OTHER EXPENSES	\$5,236	\$0	\$5,236
--------	----------------	---------	-----	---------

<b>Total OTHER EXPENSES</b>	<b>\$5,236</b>	<b>\$0</b>	<b>\$5,236</b>
-----------------------------	----------------	------------	----------------

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
---------------------	----------------------	-------------------------	-----------------------	------------------------

538500	MANDATORY INTRA-INST TFR	\$2,000,000	\$0	\$2,000,000
--------	--------------------------	-------------	-----	-------------

<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$2,000,000</b>
---	--------------------	------------	--------------------

<b>Total Requirements</b>	<b>\$49,217,682</b>	<b>\$0</b>	<b>\$49,217,682</b>
---------------------------	---------------------	------------	---------------------

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
---------------------	----------------------	-------------------------	-----------------------	------------------------

434321	SALE OF SURP PROP-NONOPER	\$2,500	\$0	\$2,500
--------	---------------------------	---------	-----	---------

<b>Total SALES,SERVICE &amp; RENTALS</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$2,500</b>
--	----------------	------------	----------------

**FEES,LICENSES & FINES**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U65-East Carolina University  
16066-East Carolina University - Health Affairs  
1101-Instruction**

**Receipts**

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435832	APPLICATION FEE	\$50,400	\$0	\$50,400
435834	SPECIAL FEES	\$29,000	\$0	\$29,000
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$79,400</b>	<b>\$0</b>	<b>\$79,400</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438600	NONMAND INTRA-INST TFR	\$48,935	\$0	\$48,935
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$48,935</b>	<b>\$0</b>	<b>\$48,935</b>

**Total Receipts** **\$130,835** **\$0** **\$130,835**

---

**Net Appropriation/Total FTE Count** **\$49,086,847** **\$0** **\$49,086,847** **403.781** **0.000** **403.781**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U65-East Carolina University  
16066-East Carolina University - Health Affairs  
1104-East Carolina University - Dental School  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$2,361,595	\$0	\$2,361,595	20.000	0.000	20.000
531150	EPA-TEACH SALARIES-UNIV	\$7,008,602	\$0	\$7,008,602	44.000	0.000	44.000
531210	SPA-REG SALARIES-UNIV	\$1,866,764	\$0	\$1,866,764	32.800	0.000	32.800
531460	EPA&SPA-LONGVTY PAY-UNIV	\$2,520	\$0	\$2,520	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$788,125	\$0	\$788,125	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$605,130	\$0	\$605,130	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$880,225	\$0	\$880,225	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$556,087	\$0	\$556,087	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$14,069,048</b>	<b>\$0</b>	<b>\$14,069,048</b>	<b>96.800</b>	<b>0.000</b>	<b>96.800</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$1,002,980	\$0	\$1,002,980
<b>Total PURCHASED SERVICES</b>		<b>\$1,002,980</b>	<b>\$0</b>	<b>\$1,002,980</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$768,773	\$0	\$768,773
<b>Total SUPPLIES</b>		<b>\$768,773</b>	<b>\$0</b>	<b>\$768,773</b>

**PROPERTY, PLANT, EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY, PLANT, EQUIPMENT	\$1,547,150	\$0	\$1,547,150



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U65-East Carolina University  
16066-East Carolina University - Health Affairs  
1104-East Carolina University - Dental School  
Requirements**

**PROPERTY, PLANT, EQUIPMENT**

<b>Total PROPERTY, PLANT, EQUIPMENT</b>	<b>\$1,547,150</b>	<b>\$0</b>	<b>\$1,547,150</b>
<b>Total Requirements</b>	<b>\$17,387,951</b>	<b>\$0</b>	<b>\$17,387,951</b>

**Receipts**

**FEES, LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435832	APPLICATION FEE	\$30,000	\$0	\$30,000
435834	SPECIAL FEES	\$44,250	\$0	\$44,250
<b>Total FEES, LICENSES &amp; FINES</b>		<b>\$74,250</b>	<b>\$0</b>	<b>\$74,250</b>
<b>Total Receipts</b>		<b>\$74,250</b>	<b>\$0</b>	<b>\$74,250</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$17,313,701</b>	<b>\$0</b>	<b>\$17,313,701</b>	<b>96.800</b>	<b>0.000</b>	<b>96.800</b>
--	---------------------	------------	---------------------	---------------	--------------	---------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U65-East Carolina University  
16066-East Carolina University - Health Affairs  
1151-Libraries  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$884,697	\$0	\$884,697	13.000	0.000	13.000
531210	SPA-REG SALARIES-UNIV	\$914,529	\$0	\$914,529	20.437	0.000	20.437
531310	REG(N S) TEMP WAGES-UNIV	\$20,135	\$0	\$20,135	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$50,171	\$0	\$50,171	0.000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$5,620	\$0	\$5,620	0.000	0.000	0.000
531440	CALLBK/STBY PREM PAY-UNIV	\$600	\$0	\$600	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$11,626	\$0	\$11,626	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$135,503	\$0	\$135,503	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$184,770	\$0	\$184,770	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$62,994	\$0	\$62,994	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$180,305	\$0	\$180,305	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$2,450,950</b>	<b>\$0</b>	<b>\$2,450,950</b>	<b>33.437</b>	<b>0.000</b>	<b>33.437</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$32,635	\$0	\$32,635
532100	PURCHASED CONTRACT SERVICES	\$2,980	\$0	\$2,980
<b>Total PURCHASED SERVICES</b>		<b>\$35,615</b>	<b>\$0</b>	<b>\$35,615</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$19,377	\$0	\$19,377
<b>Total SUPPLIES</b>		<b>\$19,377</b>	<b>\$0</b>	<b>\$19,377</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U65-East Carolina University  
16066-East Carolina University - Health Affairs  
1151-Libraries  
Requirements**

**PROPERTY,PLANT,EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$106,690	\$0	\$106,690
534600	ART,LIBRARY,LEARNING RESOURCES	\$425,971	\$0	\$425,971
<b>Total PROPERTY,PLANT,EQUIPMENT</b>		<b>\$532,661</b>	<b>\$0</b>	<b>\$532,661</b>
<b>Total Requirements</b>		<b>\$3,038,603</b>	<b>\$0</b>	<b>\$3,038,603</b>

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434190	OTHER SALES & SERVICES	\$16,000	\$0	\$16,000
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$16,000</b>	<b>\$0</b>	<b>\$16,000</b>

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
437990	OTHER MISC REV-PROGRAM	\$9,000	\$0	\$9,000
<b>Total MISCELLANEOUS</b>		<b>\$9,000</b>	<b>\$0</b>	<b>\$9,000</b>
<b>Total Receipts</b>		<b>\$25,000</b>	<b>\$0</b>	<b>\$25,000</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$3,013,603</b>	<b>\$0</b>	<b>\$3,013,603</b>	<b>33.437</b>	<b>0.000</b>	<b>33.437</b>
--	--------------------	------------	--------------------	---------------	--------------	---------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U65-East Carolina University  
16066-East Carolina University - Health Affairs  
1230-Student Financial Aid**

**Requirements**

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
536810	EDUC AWAR-APPROP GRANTS	\$1,548,858	\$0	\$1,548,858			
536860	MEDICAL & DENTAL GRANTS	\$6,550	\$0	\$6,550			
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$1,555,408</b>	<b>\$0</b>	<b>\$1,555,408</b>			
<b>Total Requirements</b>		<b>\$1,555,408</b>	<b>\$0</b>	<b>\$1,555,408</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,555,408</b>	<b>\$0</b>	<b>\$1,555,408</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U65-East Carolina University**

**16066-East Carolina University - Health Affairs**

**1990-Multi-Activity**

**Receipts**

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435810	RESIDENT TUITION	\$6,128,312	\$0	\$6,128,312
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$6,128,312</b>	<b>\$0</b>	<b>\$6,128,312</b>
<b>Total Receipts</b>		<b>\$6,128,312</b>	<b>\$0</b>	<b>\$6,128,312</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$6,128,312)</b>	<b>\$0</b>	<b>(\$6,128,312)</b>





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

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

**Code: 16070**

**CAMPUS/AGENCY NAME: NC Agricultural and Technical State University**

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.

	<b>2014-15 Revised</b>
Total Requirements	\$160,388,136
Less Estimated Receipts	\$63,505,708
<b>Net Appropriation</b>	<b>\$96,882,428</b>



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

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

**16070-NC Agricultural and Technical State University**

**Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
1101	Instruction	\$76,222,338	\$0	\$76,222,338	766.872	0.000	766.872
1102	Summer Term Instruction	\$3,592,464	\$0	\$3,592,464	36.255	0.000	36.255
1103	Non-Credit and Receipts Supported Instruction	\$154,734	\$0	\$154,734	1.680	0.000	1.680
1110	Organized Research	\$10,870,399	\$0	\$10,870,399	124.770	0.000	124.770
1142	Community Services	\$77,608	\$0	\$77,608	2.000	0.000	2.000
1151	Libraries	\$5,402,726	\$0	\$5,402,726	51.630	0.000	51.630
1152	General Academic Support	\$9,870,019	\$0	\$9,870,019	97.800	0.000	97.800
1160	Student Services	\$8,745,111	\$0	\$8,745,111	95.000	0.000	95.000
1170	Institutional Support	\$17,123,643	\$0	\$17,123,643	180.015	0.000	180.015
1180	Physical Plant Operation	\$20,620,601	\$0	\$20,620,601	238.300	0.000	238.300
1230	Student Financial Aid	\$7,708,493	\$0	\$7,708,493	0.000	0.000	0.000
<b>Total Requirements</b>		<b>\$160,388,136</b>	<b>\$0</b>	<b>\$160,388,136</b>	<b>1,594.322</b>	<b>0.000</b>	<b>1,594.322</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
1101	Instruction	\$675,082	\$0	\$675,082	0.000	0.000	0.000
1102	Summer Term Instruction	\$3,592,464	\$0	\$3,592,464	0.000	0.000	0.000
1103	Non-Credit and Receipts Supported Instruction	\$154,734	\$0	\$154,734	0.000	0.000	0.000
1151	Libraries	\$14,481	\$0	\$14,481	0.000	0.000	0.000
1160	Student Services	\$181,699	\$0	\$181,699	0.000	0.000	0.000
1170	Institutional Support	\$1,421,412	\$0	\$1,421,412	0.000	0.000	0.000
1180	Physical Plant Operation	\$1,784,999	\$0	\$1,784,999	0.000	0.000	0.000
1990	Multi-Activity	\$55,680,837	\$0	\$55,680,837	0.000	0.000	0.000
<b>Total Receipts</b>		<b>\$63,505,708</b>	<b>\$0</b>	<b>\$63,505,708</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



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

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

**16070-NC Agricultural and Technical State University**

---

<b>Net Appropriation/Total FTE Count</b>	<b>\$96,882,428</b>	<b>\$0</b>	<b>\$96,882,428</b>	<b>1,594.322</b>	<b>0.000</b>	<b>1,594.322</b>
--	---------------------	------------	---------------------	------------------	--------------	------------------



**Certified Budget - Revised (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**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$18,571,077	\$0	\$18,571,077	226.715	0.000	226.715
531150	EPA-TEACH SALARIES-UNIV	\$51,643,507	\$0	\$51,643,507	638.162	0.000	638.162
531210	SPA-REG SALARIES-UNIV	\$26,356,880	\$0	\$26,356,880	699.445	0.000	699.445
531230	LEO SALARIES-UNIV	\$1,284,633	\$0	\$1,284,633	30.000	0.000	30.000
531310	REG(N S) TEMP WAGES-UNIV	\$450,680	\$0	\$450,680	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$952,617	\$0	\$952,617	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$158,984	\$0	\$158,984	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$205,955	\$0	\$205,955	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$7,296,990	\$0	\$7,296,990	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$6,895,563	\$0	\$6,895,563	0.000	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$293,473	\$0	\$293,473	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$5,092,027	\$0	\$5,092,027	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$8,998,898	\$0	\$8,998,898	0.000	0.000	0.000
531570	RETIREMENT SUPPLEMENTS	\$14,992	\$0	\$14,992	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$35,704	\$0	\$35,704	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$250,600	\$0	\$250,600	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$128,502,580</b>	<b>\$0</b>	<b>\$128,502,580</b>	<b>1,594.322</b>	<b>0.000</b>	<b>1,594.322</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$9,351,545	\$0	\$9,351,545
532100	PURCHASED CONTRACT SERVICES	\$189,979	\$0	\$189,979
532200	UTILITIES	\$6,340,446	\$0	\$6,340,446
<b>Total PURCHASED SERVICES</b>		<b>\$15,881,970</b>	<b>\$0</b>	<b>\$15,881,970</b>



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

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

**Requirements**

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$3,565,733	\$0	\$3,565,733
<b>Total SUPPLIES</b>		<b>\$3,565,733</b>	<b>\$0</b>	<b>\$3,565,733</b>

**PROPERTY, PLANT, EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY, PLANT, EQUIPMENT	\$2,658,547	\$0	\$2,658,547
534600	ART, LIBRARY, LEARNING RESOURCES	\$2,048,705	\$0	\$2,048,705
<b>Total PROPERTY, PLANT, EQUIPMENT</b>		<b>\$4,707,252</b>	<b>\$0</b>	<b>\$4,707,252</b>

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536810	EDUC AWAR-APPROP GRANTS	\$6,613,350	\$0	\$6,613,350
536875	GRAD ASST TUITION AWARDS	\$763,451	\$0	\$763,451
536881	UNC CAMPUS SCHOLARSHIPS	\$320,000	\$0	\$320,000
536890	OTHER EDUCATIONAL AWARDS	\$33,800	\$0	\$33,800
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$7,730,601</b>	<b>\$0</b>	<b>\$7,730,601</b>

**Total Requirements** **\$160,388,136** **\$0** **\$160,388,136**

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
432713	GRANTS	\$58,714	\$0	\$58,714
<b>Total GRANTS</b>		<b>\$58,714</b>	<b>\$0</b>	<b>\$58,714</b>



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

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

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434170	SALES,SERVICE & RENTALS	\$1,374,999	\$0	\$1,374,999
434195	SALES,SERVICE & RENTALS	\$638,494	\$0	\$638,494
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$2,013,493</b>	<b>\$0</b>	<b>\$2,013,493</b>

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435810	FEES,LICENSES & FINES	\$28,482,381	\$0	\$28,482,381
435812	FEES,LICENSES & FINES	\$275,082	\$0	\$275,082
435820	FEES,LICENSES & FINES	\$30,769,136	\$0	\$30,769,136
435822	FEES,LICENSES & FINES	(\$685,095)	\$0	(\$685,095)
435823	FEES,LICENSES & FINES	\$270,702	\$0	\$270,702
435830	FEES,LICENSES & FINES	\$150,000	\$0	\$150,000
435831	FEES,LICENSES & FINES	\$154,734	\$0	\$154,734
435834	FEES,LICENSES & FINES	\$284,080	\$0	\$284,080
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$59,701,020</b>	<b>\$0</b>	<b>\$59,701,020</b>

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
437990	MISCELLANEOUS	\$175,481	\$0	\$175,481
<b>Total MISCELLANEOUS</b>		<b>\$175,481</b>	<b>\$0</b>	<b>\$175,481</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438600	INTRAGOVERNMENTAL TRANSACTION	\$1,200,000	\$0	\$1,200,000



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

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

**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
438700	INTRAGOVERNMENTAL TRANSACTION	\$357,000	\$0	\$357,000			
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$1,557,000</b>	<b>\$0</b>	<b>\$1,557,000</b>			
<b>Total Receipts</b>		<b>\$63,505,708</b>	<b>\$0</b>	<b>\$63,505,708</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$96,882,428</b>	<b>\$0</b>	<b>\$96,882,428</b>	<b>1,594.322</b>	<b>1,594.322</b>	<b>1,594.322</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$2,713,848	\$0	\$2,713,848	28.000	0.000	28.000
531150	EPA-TEACH SALARIES-UNIV	\$49,533,831	\$0	\$49,533,831	615.582	0.000	615.582
531210	SPA-REG SALARIES-UNIV	\$5,127,431	\$0	\$5,127,431	123.290	0.000	123.290
531310	REG(N S) TEMP WAGES-UNIV	\$1,952	\$0	\$1,952	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$36,800	\$0	\$36,800	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$4,050	\$0	\$4,050	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$50,380	\$0	\$50,380	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$4,250,090	\$0	\$4,250,090	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$2,635,747	\$0	\$2,635,747	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$4,025,956	\$0	\$4,025,956	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$4,305,752	\$0	\$4,305,752	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$28,704	\$0	\$28,704	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$29,000	\$0	\$29,000	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$72,743,541</b>	<b>\$0</b>	<b>\$72,743,541</b>	<b>766.872</b>	<b>0.000</b>	<b>766.872</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$2,541,162	\$0	\$2,541,162
532100	PURCHASED CONTRACT SERVICES	\$62,448	\$0	\$62,448
<b>Total PURCHASED SERVICES</b>		<b>\$2,603,610</b>	<b>\$0</b>	<b>\$2,603,610</b>

**SUPPLIES**





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**16070-NC Agricultural and Technical State University**

**1101-Instruction**

**Requirements**

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$393,059	\$0	\$393,059
<b>Total SUPPLIES</b>		<b>\$393,059</b>	<b>\$0</b>	<b>\$393,059</b>

**PROPERTY,PLANT,EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$469,620	\$0	\$469,620
<b>Total PROPERTY,PLANT,EQUIPMENT</b>		<b>\$469,620</b>	<b>\$0</b>	<b>\$469,620</b>

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536810	EDUC AWAR-APPROP GRANTS	\$808	\$0	\$808
536890	OTHER EDUCATIONAL AWARDS	\$11,700	\$0	\$11,700
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$12,508</b>	<b>\$0</b>	<b>\$12,508</b>

**Total Requirements**

**\$76,222,338      \$0      \$76,222,338**

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434195	SALES,SERVICE & RENTALS	\$168,082	\$0	\$168,082
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$168,082</b>	<b>\$0</b>	<b>\$168,082</b>

**FEES,LICENSES & FINES**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**Receipts**

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435830	FEES,LICENSES & FINES	\$150,000	\$0	\$150,000
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438700	INTRAGOVERNMENTAL TRANSACTION	\$357,000	\$0	\$357,000
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$357,000</b>	<b>\$0</b>	<b>\$357,000</b>

**Total Receipts** **\$675,082**      **\$0**      **\$675,082**

---

**Net Appropriation/Total FTE Count** **\$75,547,256**      **\$0**      **\$75,547,256**      **766.872**      **0.000**      **766.872**



**Certified Budget - Revised (BD307)  
Detail By Fund  
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**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$427,503	\$0	\$427,503	4.000	0.000	4.000
531150	EPA-TEACH SALARIES-UNIV	\$2,091,308	\$0	\$2,091,308	22.250	0.000	22.250
531210	SPA-REG SALARIES-UNIV	\$312,243	\$0	\$312,243	10.005	0.000	10.005
531310	REG(N S) TEMP WAGES-UNIV	\$14,559	\$0	\$14,559	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$2,982	\$0	\$2,982	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$4,011	\$0	\$4,011	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$198,566	\$0	\$198,566	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$75,143	\$0	\$75,143	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$145,931	\$0	\$145,931	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$182,755	\$0	\$182,755	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$3,455,001</b>	<b>\$0</b>	<b>\$3,455,001</b>	<b>36.255</b>	<b>0.000</b>	<b>36.255</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$10,063	\$0	\$10,063
532100	PURCHASED CONTRACT SERVICES	\$4,000	\$0	\$4,000
<b>Total PURCHASED SERVICES</b>		<b>\$14,063</b>	<b>\$0</b>	<b>\$14,063</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$123,400	\$0	\$123,400
<b>Total SUPPLIES</b>		<b>\$123,400</b>	<b>\$0</b>	<b>\$123,400</b>

**Total Requirements** **\$3,592,464** **\$0** **\$3,592,464**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**Receipts**

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
435810	FEES,LICENSES & FINES	\$2,263,103	\$0	\$2,263,103			
435820	FEES,LICENSES & FINES	\$1,168,266	\$0	\$1,168,266			
435834	FEES,LICENSES & FINES	\$161,095	\$0	\$161,095			
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$3,592,464</b>	<b>\$0</b>	<b>\$3,592,464</b>			
<b>Total Receipts</b>		<b>\$3,592,464</b>	<b>\$0</b>	<b>\$3,592,464</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>36.255</b>	<b>0.000</b>	<b>36.255</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
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**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$76,557	\$0	\$76,557	1.000	0.000	1.000
531150	EPA-TEACH SALARIES-UNIV	\$18,368	\$0	\$18,368	0.330	0.000	0.330
531210	SPA-REG SALARIES-UNIV	\$17,303	\$0	\$17,303	0.350	0.000	0.350
531460	EPA&SPA-LONGVTY PAY-UNIV	\$645	\$0	\$645	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$9,101	\$0	\$9,101	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$10,540	\$0	\$10,540	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$1,435	\$0	\$1,435	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$8,723	\$0	\$8,723	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$142,672</b>	<b>\$0</b>	<b>\$142,672</b>	<b>1.680</b>	<b>0.000</b>	<b>1.680</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$4,947	\$0	\$4,947
532100	PURCHASED CONTRACT SERVICES	\$775	\$0	\$775
<b>Total PURCHASED SERVICES</b>		<b>\$5,722</b>	<b>\$0</b>	<b>\$5,722</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$6,090	\$0	\$6,090
<b>Total SUPPLIES</b>		<b>\$6,090</b>	<b>\$0</b>	<b>\$6,090</b>

**PROPERTY, PLANT, EQUIPMENT**



**Certified Budget - Revised (BD307)  
Detail By Fund  
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**

**PROPERTY, PLANT, EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY, PLANT, EQUIPMENT	\$250	\$0	\$250
<b>Total PROPERTY, PLANT, EQUIPMENT</b>		<b>\$250</b>	<b>\$0</b>	<b>\$250</b>
<b>Total Requirements</b>		<b>\$154,734</b>	<b>\$0</b>	<b>\$154,734</b>

**Receipts**

**FEES, LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435831	FEES, LICENSES & FINES	\$154,734	\$0	\$154,734
<b>Total FEES, LICENSES &amp; FINES</b>		<b>\$154,734</b>	<b>\$0</b>	<b>\$154,734</b>
<b>Total Receipts</b>		<b>\$154,734</b>	<b>\$0</b>	<b>\$154,734</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>1.680</b>	<b>0.000</b>	<b>1.680</b>
--	------------	------------	------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**16070-NC Agricultural and Technical State University**

**1110-Organized Research**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$4,696,371	\$0	\$4,696,371	78.630	0.000	78.630
531210	SPA-REG SALARIES-UNIV	\$1,804,055	\$0	\$1,804,055	46.140	0.000	46.140
531310	REG(N S) TEMP WAGES-UNIV	\$40,000	\$0	\$40,000	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$6,593	\$0	\$6,593	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$366	\$0	\$366	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$511,240	\$0	\$511,240	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$630,555	\$0	\$630,555	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$251,946	\$0	\$251,946	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$653,787	\$0	\$653,787	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$8,594,913</b>	<b>\$0</b>	<b>\$8,594,913</b>	<b>124.770</b>	<b>0.000</b>	<b>124.770</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$839,309	\$0	\$839,309
532100	PURCHASED CONTRACT SERVICES	\$22,466	\$0	\$22,466
<b>Total PURCHASED SERVICES</b>		<b>\$861,775</b>	<b>\$0</b>	<b>\$861,775</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$661,699	\$0	\$661,699
<b>Total SUPPLIES</b>		<b>\$661,699</b>	<b>\$0</b>	<b>\$661,699</b>

**PROPERTY, PLANT, EQUIPMENT**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U70-North Carolina Agricultural and Technical State University  
16070-NC Agricultural and Technical State University  
1110-Organized Research  
Requirements**

**PROPERTY,PLANT,EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
534000	PROPERTY,PLANT,EQUIPMENT	\$752,012	\$0	\$752,012			
<b>Total PROPERTY,PLANT,EQUIPMENT</b>		<b>\$752,012</b>	<b>\$0</b>	<b>\$752,012</b>			
<b>Total Requirements</b>		<b>\$10,870,399</b>	<b>\$0</b>	<b>\$10,870,399</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$10,870,399</b>	<b>\$0</b>	<b>\$10,870,399</b>	<b>124.770</b>	<b>0.000</b>	<b>124.770</b>





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**16070-NC Agricultural and Technical State University**

**1142-Community Services**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$13,354	\$0	\$13,354	1.000	0.000	1.000
531210	SPA-REG SALARIES-UNIV	\$30,937	\$0	\$30,937	1.000	0.000	1.000
531310	REG(N S) TEMP WAGES-UNIV	\$32	\$0	\$32	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$8,000	\$0	\$8,000	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$4,113	\$0	\$4,113	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$7,883	\$0	\$7,883	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$740	\$0	\$740	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$10,910	\$0	\$10,910	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$75,969</b>	<b>\$0</b>	<b>\$75,969</b>	<b>2.000</b>	<b>0.000</b>	<b>2.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$1,565	\$0	\$1,565
<b>Total PURCHASED SERVICES</b>		<b>\$1,565</b>	<b>\$0</b>	<b>\$1,565</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$74	\$0	\$74
<b>Total SUPPLIES</b>		<b>\$74</b>	<b>\$0</b>	<b>\$74</b>

**Total Requirements**

**\$77,608      \$0      \$77,608**

**Net Appropriation/Total FTE Count**

**\$77,608      \$0      \$77,608      2.000      0.000      2.000**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**16070-NC Agricultural and Technical State University**

**1151-Libraries**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$1,256,427	\$0	\$1,256,427	20.000	0.000	20.000
531210	SPA-REG SALARIES-UNIV	\$1,011,973	\$0	\$1,011,973	31.630	0.000	31.630
531310	REG(N S) TEMP WAGES-UNIV	\$8,031	\$0	\$8,031	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$1,000	\$0	\$1,000	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$7,676	\$0	\$7,676	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$11,033	\$0	\$11,033	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$174,708	\$0	\$174,708	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$235,282	\$0	\$235,282	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$83,722	\$0	\$83,722	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$272,843	\$0	\$272,843	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$3,062,695</b>	<b>\$0</b>	<b>\$3,062,695</b>	<b>51.630</b>	<b>0.000</b>	<b>51.630</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$274,236	\$0	\$274,236
<b>Total PURCHASED SERVICES</b>		<b>\$274,236</b>	<b>\$0</b>	<b>\$274,236</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$17,090	\$0	\$17,090
<b>Total SUPPLIES</b>		<b>\$17,090</b>	<b>\$0</b>	<b>\$17,090</b>

**PROPERTY, PLANT, EQUIPMENT**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**Requirements**

**PROPERTY, PLANT, EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534600	ART, LIBRARY, LEARNING RESOURCES	\$2,048,705	\$0	\$2,048,705
<b>Total PROPERTY, PLANT, EQUIPMENT</b>		<b>\$2,048,705</b>	<b>\$0</b>	<b>\$2,048,705</b>
<b>Total Requirements</b>		<b>\$5,402,726</b>	<b>\$0</b>	<b>\$5,402,726</b>

**Receipts**

**SALES, SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434195	SALES, SERVICE & RENTALS	\$2,000	\$0	\$2,000
<b>Total SALES, SERVICE &amp; RENTALS</b>		<b>\$2,000</b>	<b>\$0</b>	<b>\$2,000</b>

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
437990	MISCELLANEOUS	\$12,481	\$0	\$12,481
<b>Total MISCELLANEOUS</b>		<b>\$12,481</b>	<b>\$0</b>	<b>\$12,481</b>
<b>Total Receipts</b>		<b>\$14,481</b>	<b>\$0</b>	<b>\$14,481</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$5,388,245</b>	<b>\$0</b>	<b>\$5,388,245</b>	<b>51.630</b>	<b>0.000</b>	<b>51.630</b>
--	--------------------	------------	--------------------	---------------	--------------	---------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
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**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$3,303,219	\$0	\$3,303,219	35.800	0.000	35.800
531210	SPA-REG SALARIES-UNIV	\$2,894,251	\$0	\$2,894,251	62.000	0.000	62.000
531350	STU TEMP WAGES - UNIV	\$397,842	\$0	\$397,842	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$1,600	\$0	\$1,600	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$19,509	\$0	\$19,509	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$516,299	\$0	\$516,299	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$653,291	\$0	\$653,291	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$202,165	\$0	\$202,165	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$527,575	\$0	\$527,575	0.000	0.000	0.000
531570	RETIREMENT SUPPLEMENTS	\$6,130	\$0	\$6,130	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$2,000	\$0	\$2,000	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$8,523,881</b>	<b>\$0</b>	<b>\$8,523,881</b>	<b>97.800</b>	<b>0.000</b>	<b>97.800</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$651,256	\$0	\$651,256
532100	PURCHASED CONTRACT SERVICES	\$45,911	\$0	\$45,911
<b>Total PURCHASED SERVICES</b>		<b>\$697,167</b>	<b>\$0</b>	<b>\$697,167</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$269,061	\$0	\$269,061
<b>Total SUPPLIES</b>		<b>\$269,061</b>	<b>\$0</b>	<b>\$269,061</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**PROPERTY, PLANT, EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY, PLANT, EQUIPMENT	\$370,310	\$0	\$370,310
<b>Total PROPERTY, PLANT, EQUIPMENT</b>		<b>\$370,310</b>	<b>\$0</b>	<b>\$370,310</b>

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536890	OTHER EDUCATIONAL AWARDS	\$9,600	\$0	\$9,600
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$9,600</b>	<b>\$0</b>	<b>\$9,600</b>

**Total Requirements** **\$9,870,019** **\$0** **\$9,870,019**

<b>Net Appropriation/Total FTE Count</b>	<b>\$9,870,019</b>	<b>\$0</b>	<b>\$9,870,019</b>	<b>97.800</b>	<b>0.000</b>	<b>97.800</b>
--	--------------------	------------	--------------------	---------------	--------------	---------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**16070-NC Agricultural and Technical State University**

**1160-Student Services**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$1,717,373	\$0	\$1,717,373	23.000	0.000	23.000
531210	SPA-REG SALARIES-UNIV	\$2,524,472	\$0	\$2,524,472	72.000	0.000	72.000
531310	REG(N S) TEMP WAGES-UNIV	\$178,125	\$0	\$178,125	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$296,400	\$0	\$296,400	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$23,659	\$0	\$23,659	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$327,204	\$0	\$327,204	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$506,758	\$0	\$506,758	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$90,165	\$0	\$90,165	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$509,472	\$0	\$509,472	0.000	0.000	0.000
531570	RETIREMENT SUPPLEMENTS	\$8,862	\$0	\$8,862	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$1,860	\$0	\$1,860	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$6,184,350</b>	<b>\$0</b>	<b>\$6,184,350</b>	<b>95.000</b>	<b>0.000</b>	<b>95.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$1,347,084	\$0	\$1,347,084
532100	PURCHASED CONTRACT SERVICES	\$8,892	\$0	\$8,892
<b>Total PURCHASED SERVICES</b>		<b>\$1,355,976</b>	<b>\$0</b>	<b>\$1,355,976</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$429,525	\$0	\$429,525
<b>Total SUPPLIES</b>		<b>\$429,525</b>	<b>\$0</b>	<b>\$429,525</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**Requirements**

**PROPERTY, PLANT, EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY, PLANT, EQUIPMENT	\$775,260	\$0	\$775,260
<b>Total PROPERTY, PLANT, EQUIPMENT</b>		<b>\$775,260</b>	<b>\$0</b>	<b>\$775,260</b>
<b>Total Requirements</b>		<b>\$8,745,111</b>	<b>\$0</b>	<b>\$8,745,111</b>

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
432713	GRANTS	\$58,714	\$0	\$58,714
<b>Total GRANTS</b>		<b>\$58,714</b>	<b>\$0</b>	<b>\$58,714</b>

**FEES, LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435834	FEES, LICENSES & FINES	\$122,985	\$0	\$122,985
<b>Total FEES, LICENSES &amp; FINES</b>		<b>\$122,985</b>	<b>\$0</b>	<b>\$122,985</b>
<b>Total Receipts</b>		<b>\$181,699</b>	<b>\$0</b>	<b>\$181,699</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$8,563,412</b>	<b>\$0</b>	<b>\$8,563,412</b>	<b>95.000</b>	<b>0.000</b>	<b>95.000</b>
--	--------------------	------------	--------------------	---------------	--------------	---------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**16070-NC Agricultural and Technical State University**

**1170-Institutional Support**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$4,232,238	\$0	\$4,232,238	34.285	0.000	34.285
531210	SPA-REG SALARIES-UNIV	\$5,202,530	\$0	\$5,202,530	115.730	0.000	115.730
531230	LEO SALARIES-UNIV	\$1,284,633	\$0	\$1,284,633	30.000	0.000	30.000
531310	REG(N S) TEMP WAGES-UNIV	\$153,581	\$0	\$153,581	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$200,000	\$0	\$200,000	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$24,734	\$0	\$24,734	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$51,843	\$0	\$51,843	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$779,114	\$0	\$779,114	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$1,067,343	\$0	\$1,067,343	0.000	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$293,473	\$0	\$293,473	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$287,411	\$0	\$287,411	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$961,749	\$0	\$961,749	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$77,390	\$0	\$77,390	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$14,616,039</b>	<b>\$0</b>	<b>\$14,616,039</b>	<b>180.015</b>	<b>0.000</b>	<b>180.015</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$1,878,562	\$0	\$1,878,562
532100	PURCHASED CONTRACT SERVICES	\$44,917	\$0	\$44,917
<b>Total PURCHASED SERVICES</b>		<b>\$1,923,479</b>	<b>\$0</b>	<b>\$1,923,479</b>

**SUPPLIES**





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**Requirements**

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$412,616	\$0	\$412,616
<b>Total SUPPLIES</b>		<b>\$412,616</b>	<b>\$0</b>	<b>\$412,616</b>

**PROPERTY,PLANT,EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$171,509	\$0	\$171,509
<b>Total PROPERTY,PLANT,EQUIPMENT</b>		<b>\$171,509</b>	<b>\$0</b>	<b>\$171,509</b>

**Total Requirements \$17,123,643 \$0 \$17,123,643**

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434195	SALES,SERVICE & RENTALS	\$58,412	\$0	\$58,412
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$58,412</b>	<b>\$0</b>	<b>\$58,412</b>

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
437990	MISCELLANEOUS	\$163,000	\$0	\$163,000
<b>Total MISCELLANEOUS</b>		<b>\$163,000</b>	<b>\$0</b>	<b>\$163,000</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438600	INTRAGOVERNMENTAL TRANSACTION	\$1,200,000	\$0	\$1,200,000



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**16070-NC Agricultural and Technical State University**

**1170-Institutional Support**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Total INTRAGOVERNMENTAL TRANSACTION</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$1,200,000</b>			
<b>Total Receipts</b>	<b>\$1,421,412</b>	<b>\$0</b>	<b>\$1,421,412</b>			
<b>Net Appropriation/Total FTE Count</b>	<b>\$15,702,231</b>	<b>\$0</b>	<b>\$15,702,231</b>	<b>180.015</b>	<b>0.000</b>	<b>180.015</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
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**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$134,187	\$0	\$134,187	1.000	0.000	1.000
531210	SPA-REG SALARIES-UNIV	\$7,431,685	\$0	\$7,431,685	237.300	0.000	237.300
531310	REG(N S) TEMP WAGES-UNIV	\$54,400	\$0	\$54,400	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$3,000	\$0	\$3,000	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$120,924	\$0	\$120,924	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$44,509	\$0	\$44,509	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$526,555	\$0	\$526,555	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$1,073,021	\$0	\$1,073,021	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$2,556	\$0	\$2,556	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$1,565,332	\$0	\$1,565,332	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$7,000	\$0	\$7,000	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$140,350	\$0	\$140,350	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$11,103,519</b>	<b>\$0</b>	<b>\$11,103,519</b>	<b>238.300</b>	<b>0.000</b>	<b>238.300</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$1,803,361	\$0	\$1,803,361
532100	PURCHASED CONTRACT SERVICES	\$570	\$0	\$570
532200	UTILITIES	\$6,340,446	\$0	\$6,340,446
<b>Total PURCHASED SERVICES</b>		<b>\$8,144,377</b>	<b>\$0</b>	<b>\$8,144,377</b>

**SUPPLIES**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**Requirements**

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$1,253,119	\$0	\$1,253,119
<b>Total SUPPLIES</b>		<b>\$1,253,119</b>	<b>\$0</b>	<b>\$1,253,119</b>

**PROPERTY,PLANT,EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$119,586	\$0	\$119,586
<b>Total PROPERTY,PLANT,EQUIPMENT</b>		<b>\$119,586</b>	<b>\$0</b>	<b>\$119,586</b>

**Total Requirements** **\$20,620,601** **\$0** **\$20,620,601**

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434170	SALES,SERVICE & RENTALS	\$1,374,999	\$0	\$1,374,999
434195	SALES,SERVICE & RENTALS	\$410,000	\$0	\$410,000
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$1,784,999</b>	<b>\$0</b>	<b>\$1,784,999</b>
<b>Total Receipts</b>		<b>\$1,784,999</b>	<b>\$0</b>	<b>\$1,784,999</b>

**Net Appropriation/Total FTE Count** **\$18,835,602** **\$0** **\$18,835,602** **238.300** **0.000** **238.300**



**Certified Budget - Revised (BD307)  
Detail By Fund  
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**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
536810	EDUC AWAR-APPROP GRANTS	\$6,612,542	\$0	\$6,612,542			
536875	GRAD ASST TUITION AWARDS	\$763,451	\$0	\$763,451			
536881	UNC CAMPUS SCHOLARSHIPS	\$320,000	\$0	\$320,000			
536890	OTHER EDUCATIONAL AWARDS	\$12,500	\$0	\$12,500			
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$7,708,493</b>	<b>\$0</b>	<b>\$7,708,493</b>			
<b>Total Requirements</b>		<b>\$7,708,493</b>	<b>\$0</b>	<b>\$7,708,493</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$7,708,493</b>	<b>\$0</b>	<b>\$7,708,493</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
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**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435810	FEES,LICENSES & FINES	\$26,219,278	\$0	\$26,219,278
435812	FEES,LICENSES & FINES	\$275,082	\$0	\$275,082
435820	FEES,LICENSES & FINES	\$29,600,870	\$0	\$29,600,870
435822	FEES,LICENSES & FINES	(\$685,095)	\$0	(\$685,095)
435823	FEES,LICENSES & FINES	\$270,702	\$0	\$270,702
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$55,680,837</b>	<b>\$0</b>	<b>\$55,680,837</b>
<b>Total Receipts</b>		<b>\$55,680,837</b>	<b>\$0</b>	<b>\$55,680,837</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$55,680,837)</b>	<b>\$0</b>	<b>(\$55,680,837)</b>



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

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

**Code: 16075**

**CAMPUS/AGENCY NAME: Western Carolina University - General Fund**

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.

	<b>2014-15 Revised</b>
Total Requirements	\$121,247,156
Less Estimated Receipts	\$38,086,075
<b>Net Appropriation</b>	<b>\$83,161,081</b>



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

**U75-Western Carolina University**

**16075-Western Carolina University - General Fund**

**Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
1101	Instruction	\$59,785,590	\$0	\$59,785,590	615.780	0.000	615.780
1102	Summer Term Instruction	\$2,347,983	\$0	\$2,347,983	15.940	0.000	15.940
1103	Non-Credit and Receipts Supported Instruction	\$1,798,716	\$0	\$1,798,716	10.640	0.000	10.640
1110	Organized Research	\$401,057	\$0	\$401,057	3.490	0.000	3.490
1142	Community Services	\$305,565	\$0	\$305,565	2.800	0.000	2.800
1146	NC Arboretum at Western Carolina University	\$2,265,893	\$0	\$2,265,893	29.550	0.000	29.550
1151	Libraries	\$4,929,904	\$0	\$4,929,904	48.900	0.000	48.900
1152	General Academic Support	\$8,844,560	\$0	\$8,844,560	101.260	0.000	101.260
1160	Student Services	\$5,346,615	\$0	\$5,346,615	78.730	0.000	78.730
1170	Institutional Support	\$13,938,815	\$0	\$13,938,815	142.770	0.000	142.770
1180	Physical Plant Operation	\$16,450,585	\$0	\$16,450,585	230.600	0.000	230.600
1230	Student Financial Aid	\$4,831,873	\$0	\$4,831,873	0.000	0.000	0.000
<b>Total Requirements</b>		<b>\$121,247,156</b>	<b>\$0</b>	<b>\$121,247,156</b>	<b>1,280.460</b>	<b>0.000</b>	<b>1,280.460</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
1101	Instruction	\$4,078	\$0	\$4,078	0.000	0.000	0.000
1102	Summer Term Instruction	\$2,347,983	\$0	\$2,347,983	0.000	0.000	0.000
1103	Non-Credit and Receipts Supported Instruction	\$1,798,716	\$0	\$1,798,716	0.000	0.000	0.000
1110	Organized Research	\$102,904	\$0	\$102,904	0.000	0.000	0.000
1146	NC Arboretum at Western Carolina University	\$25,244	\$0	\$25,244	0.000	0.000	0.000
1151	Libraries	\$26,285	\$0	\$26,285	0.000	0.000	0.000
1152	General Academic Support	\$1,188	\$0	\$1,188	0.000	0.000	0.000
1160	Student Services	\$246,573	\$0	\$246,573	0.000	0.000	0.000





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

**U75-Western Carolina University**

**16075-Western Carolina University - General Fund**

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
1170	Institutional Support	\$286,743	\$0	\$286,743	0.000	0.000	0.000
1180	Physical Plant Operation	\$1,248,958	\$0	\$1,248,958	0.000	0.000	0.000
1990	Multi-Activity	\$31,997,403	\$0	\$31,997,403	0.000	0.000	0.000
<b>Total Receipts</b>		<b>\$38,086,075</b>	<b>\$0</b>	<b>\$38,086,075</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$83,161,081</b>	<b>\$0</b>	<b>\$83,161,081</b>	<b>1,280.460</b>	<b>0.000</b>	<b>1,280.460</b>



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

**U75-Western Carolina University**

**16075-Western Carolina University - General Fund**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$10,967,935	\$0	\$10,967,935	145.200	0.000	145.200
531150	EPA-TEACH SALARIES-UNIV	\$42,054,011	\$0	\$42,054,011	571.560	0.000	571.560
531210	SPA-REG SALARIES-UNIV	\$18,911,745	\$0	\$18,911,745	534.650	0.000	534.650
531230	LEO SALARIES-UNIV	\$789,924	\$0	\$789,924	17.250	0.000	17.250
531310	REG(N S) TEMP WAGES-UNIV	\$375,383	\$0	\$375,383	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$421,884	\$0	\$421,884	0.000	0.000	0.000
531410	OT PAY - UNIV	\$54,388	\$0	\$54,388	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$152,530	\$0	\$152,530	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$154,192	\$0	\$154,192	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$5,375,993	\$0	\$5,375,993	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$3,679,361	\$0	\$3,679,361	0.000	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$133,220	\$0	\$133,220	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$5,582,682	\$0	\$5,582,682	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$6,832,219	\$0	\$6,832,219	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$13,825	\$0	\$13,825	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$75,827	\$0	\$75,827	0.000	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$8,672	\$0	\$8,672	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$78,264	\$0	\$78,264	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$95,662,055</b>	<b>\$0</b>	<b>\$95,662,055</b>	<b>1,268.660</b>	<b>0.000</b>	<b>1,268.660</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$6,428,162	\$0	\$6,428,162
532100	PURCHASED CONTRACT SERVICES	\$2,553,622	\$0	\$2,553,622



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

**U75-Western Carolina University**

**16075-Western Carolina University - General Fund**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532150	ACADEMIC SERVICES	\$39,098	\$0	\$39,098
532200	UTILITIES	\$4,110,571	\$0	\$4,110,571
<b>Total PURCHASED SERVICES</b>		<b>\$13,131,453</b>	<b>\$0</b>	<b>\$13,131,453</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$3,267,142	\$0	\$3,267,142
<b>Total SUPPLIES</b>		<b>\$3,267,142</b>	<b>\$0</b>	<b>\$3,267,142</b>

**PROPERTY, PLANT, EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY, PLANT, EQUIPMENT	\$1,329,466	\$0	\$1,329,466
534600	ART, LIBRARY, LEARNING RESOURCES	\$1,696,072	\$0	\$1,696,072
<b>Total PROPERTY, PLANT, EQUIPMENT</b>		<b>\$3,025,538</b>	<b>\$0</b>	<b>\$3,025,538</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	OTHER EXPENSES	\$282,760	\$0	\$282,760
<b>Total OTHER EXPENSES</b>		<b>\$282,760</b>	<b>\$0</b>	<b>\$282,760</b>

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536810	EDUC AWARD-APPROP GRANTS	\$452,585	\$0	\$452,585
536850	TEACHERS SCHOLARSHIPS	\$94,475	\$0	\$94,475
536875	GRAD ASST TUITION AWARDS	\$55,297	\$0	\$55,297



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

**U75-Western Carolina University**

**16075-Western Carolina University - General Fund**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536890	OTHER EDUCATIONAL AWARDS	\$4,141,671	\$0	\$4,141,671
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$4,744,028</b>	<b>\$0</b>	<b>\$4,744,028</b>

**AGENCY RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537152	RES-NC CTR HLTH & AGING	\$0	\$0	\$0	7.800	0.000	7.800
537155	Res-Eng at Bilt Park	\$719,844	\$0	\$719,844	4.000	0.000	4.000
<b>Total AGENCY RESERVES</b>		<b>\$719,844</b>	<b>\$0</b>	<b>\$719,844</b>	<b>11.800</b>	<b>0.000</b>	<b>11.800</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538500	MANDATORY INTRA-INST TFR	\$87,845	\$0	\$87,845
538700	INTER-INST TFR	\$326,491	\$0	\$326,491
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$414,336</b>	<b>\$0</b>	<b>\$414,336</b>

<b>Total Requirements</b>		<b>\$121,247,156</b>	<b>\$0</b>	<b>\$121,247,156</b>
---------------------------	--	----------------------	------------	----------------------

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434195	SALES,SERVICE & RENTALS	\$1,633,851	\$0	\$1,633,851
434321	SALES,SERVICE & RENTALS	\$31,609	\$0	\$31,609
434410	SALES,SERVICE & RENTALS	\$18,000	\$0	\$18,000
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$1,683,460</b>	<b>\$0</b>	<b>\$1,683,460</b>

**FEES,LICENSES & FINES**



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

**U75-Western Carolina University**

**16075-Western Carolina University - General Fund**

**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
435500	FEES,LICENSES & FINES	\$26,285	\$0	\$26,285			
435810	FEES,LICENSES & FINES	\$27,567,368	\$0	\$27,567,368			
435812	FEES,LICENSES & FINES	\$89,275	\$0	\$89,275			
435820	FEES,LICENSES & FINES	\$8,133,616	\$0	\$8,133,616			
435822	FEES,LICENSES & FINES	(\$371,190)	\$0	(\$371,190)			
435823	FEES,LICENSES & FINES	\$1,647	\$0	\$1,647			
435831	FEES,LICENSES & FINES	\$215,000	\$0	\$215,000			
435834	FEES,LICENSES & FINES	\$650,588	\$0	\$650,588			
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$36,312,589</b>	<b>\$0</b>	<b>\$36,312,589</b>			
<b>MISCELLANEOUS</b>							
<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
437300	MISCELLANEOUS	\$90,026	\$0	\$90,026			
<b>Total MISCELLANEOUS</b>		<b>\$90,026</b>	<b>\$0</b>	<b>\$90,026</b>			
<b>Total Receipts</b>		<b>\$38,086,075</b>	<b>\$0</b>	<b>\$38,086,075</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$83,161,081</b>	<b>\$0</b>	<b>\$83,161,081</b>	<b>1,280.460</b>	<b>1,280.460</b>	<b>1,280.460</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U75-Western Carolina University  
16075-Western Carolina University - General Fund  
1101-Instruction  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$685,697	\$0	\$685,697	8.620	0.000	8.620
531150	EPA-TEACH SALARIES-UNIV	\$40,688,344	\$0	\$40,688,344	553.850	0.000	553.850
531210	SPA-REG SALARIES-UNIV	\$1,618,831	\$0	\$1,618,831	49.310	0.000	49.310
531310	REG(N S) TEMP WAGES-UNIV	\$220	\$0	\$220	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$107,158	\$0	\$107,158	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$2,634	\$0	\$2,634	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$19,203	\$0	\$19,203	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$3,186,643	\$0	\$3,186,643	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$946,172	\$0	\$946,172	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$4,772,402	\$0	\$4,772,402	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$3,291,957	\$0	\$3,291,957	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$3,062	\$0	\$3,062	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$41,000	\$0	\$41,000	0.000	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$2,091	\$0	\$2,091	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$11,296	\$0	\$11,296	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$55,376,710</b>	<b>\$0</b>	<b>\$55,376,710</b>	<b>611.780</b>	<b>0.000</b>	<b>611.780</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$2,314,915	\$0	\$2,314,915
532100	PURCHASED CONTRACT SERVICES	\$477,337	\$0	\$477,337
532150	ACADEMIC SERVICES	\$39,098	\$0	\$39,098
532200	UTILITIES	\$3,430	\$0	\$3,430



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U75-Western Carolina University  
16075-Western Carolina University - General Fund  
1101-Instruction**

**Requirements**

**PURCHASED SERVICES**

<b>Total PURCHASED SERVICES</b>	<b>\$2,834,780</b>	<b>\$0</b>	<b>\$2,834,780</b>
---------------------------------	--------------------	------------	--------------------

**SUPPLIES**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$409,369	\$0	\$409,369
<b>Total SUPPLIES</b>		<b>\$409,369</b>	<b>\$0</b>	<b>\$409,369</b>

**PROPERTY, PLANT, EQUIPMENT**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY, PLANT, EQUIPMENT	\$343,845	\$0	\$343,845
<b>Total PROPERTY, PLANT, EQUIPMENT</b>		<b>\$343,845</b>	<b>\$0</b>	<b>\$343,845</b>

**OTHER EXPENSES**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	OTHER EXPENSES	\$101,042	\$0	\$101,042
<b>Total OTHER EXPENSES</b>		<b>\$101,042</b>	<b>\$0</b>	<b>\$101,042</b>

**RESERVES**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537155	Res-Eng at Bilt Park	\$719,844	\$0	\$719,844	4.000	0.000	4.000
<b>Total RESERVES</b>		<b>\$719,844</b>	<b>\$0</b>	<b>\$719,844</b>	<b>4.000</b>	<b>0.000</b>	<b>4.000</b>
<b>Total Requirements</b>		<b>\$59,785,590</b>	<b>\$0</b>	<b>\$59,785,590</b>	<b>615.780</b>	<b>0.000</b>	<b>615.780</b>

**Receipts**

**SALES, SERVICE & RENTALS**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U75-Western Carolina University  
16075-Western Carolina University - General Fund  
1101-Instruction**

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
434321	SALES,SERVICE & RENTALS	\$4,078	\$0	\$4,078			
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$4,078</b>	<b>\$0</b>	<b>\$4,078</b>			
<b>Total Receipts</b>		<b>\$4,078</b>	<b>\$0</b>	<b>\$4,078</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$59,781,512</b>	<b>\$0</b>	<b>\$59,781,512</b>	<b>615.780</b>	<b>0.000</b>	<b>615.780</b>





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U75-Western Carolina University  
16075-Western Carolina University - General Fund  
1102-Summer Term Instruction  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$59,165	\$0	\$59,165	0.000	0.000	0.000
531150	EPA-TEACH SALARIES-UNIV	\$1,164,202	\$0	\$1,164,202	14.940	0.000	14.940
531210	SPA-REG SALARIES-UNIV	\$34,968	\$0	\$34,968	1.000	0.000	1.000
531310	REG(N S) TEMP WAGES-UNIV	\$12,485	\$0	\$12,485	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$33,145	\$0	\$33,145	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$40	\$0	\$40	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$95,607	\$0	\$95,607	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$16,072	\$0	\$16,072	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$77,546	\$0	\$77,546	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$66,471	\$0	\$66,471	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$31	\$0	\$31	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$1,559,732</b>	<b>\$0</b>	<b>\$1,559,732</b>	<b>15.940</b>	<b>0.000</b>	<b>15.940</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$351,344	\$0	\$351,344
532100	PURCHASED CONTRACT SERVICES	\$29,331	\$0	\$29,331
<b>Total PURCHASED SERVICES</b>		<b>\$380,675</b>	<b>\$0</b>	<b>\$380,675</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$143,892	\$0	\$143,892
<b>Total SUPPLIES</b>		<b>\$143,892</b>	<b>\$0</b>	<b>\$143,892</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U75-Western Carolina University  
16075-Western Carolina University - General Fund  
1102-Summer Term Instruction  
Requirements**

**PROPERTY,PLANT,EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$262,684	\$0	\$262,684
<b>Total PROPERTY,PLANT,EQUIPMENT</b>		<b>\$262,684</b>	<b>\$0</b>	<b>\$262,684</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	OTHER EXPENSES	\$1,000	\$0	\$1,000
<b>Total OTHER EXPENSES</b>		<b>\$1,000</b>	<b>\$0</b>	<b>\$1,000</b>

**Total Requirements** **\$2,347,983** **\$0** **\$2,347,983**

**Receipts**

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435810	FEES,LICENSES & FINES	\$1,860,720	\$0	\$1,860,720
435820	FEES,LICENSES & FINES	\$473,222	\$0	\$473,222
435834	FEES,LICENSES & FINES	\$14,041	\$0	\$14,041

**Total FEES,LICENSES & FINES** **\$2,347,983** **\$0** **\$2,347,983**

**Total Receipts** **\$2,347,983** **\$0** **\$2,347,983**

---

<b>Net Appropriation/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>15.940</b>	<b>0.000</b>	<b>15.940</b>
--	------------	------------	------------	---------------	--------------	---------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U75-Western Carolina University  
16075-Western Carolina University - General Fund  
1103-Non-Credit and Receipts Supported Instruction  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$299,444	\$0	\$299,444	4.050	0.000	4.050
531150	EPA-TEACH SALARIES-UNIV	\$201,465	\$0	\$201,465	2.770	0.000	2.770
531210	SPA-REG SALARIES-UNIV	\$142,917	\$0	\$142,917	3.820	0.000	3.820
531310	REG(N S) TEMP WAGES-UNIV	\$88,352	\$0	\$88,352	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$24,003	\$0	\$24,003	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$3,968	\$0	\$3,968	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$53,244	\$0	\$53,244	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$31,726	\$0	\$31,726	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$26,743	\$0	\$26,743	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$48,098	\$0	\$48,098	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$919,960</b>	<b>\$0</b>	<b>\$919,960</b>	<b>10.640</b>	<b>0.000</b>	<b>10.640</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$284,100	\$0	\$284,100
532100	PURCHASED CONTRACT SERVICES	\$275,344	\$0	\$275,344
<b>Total PURCHASED SERVICES</b>		<b>\$559,444</b>	<b>\$0</b>	<b>\$559,444</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$297,039	\$0	\$297,039
<b>Total SUPPLIES</b>		<b>\$297,039</b>	<b>\$0</b>	<b>\$297,039</b>

**PROPERTY, PLANT, EQUIPMENT**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U75-Western Carolina University  
16075-Western Carolina University - General Fund  
1103-Non-Credit and Receipts Supported Instruction  
Requirements**

**PROPERTY,PLANT,EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$21,051	\$0	\$21,051
<b>Total PROPERTY,PLANT,EQUIPMENT</b>		<b>\$21,051</b>	<b>\$0</b>	<b>\$21,051</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	OTHER EXPENSES	\$1,222	\$0	\$1,222
<b>Total OTHER EXPENSES</b>		<b>\$1,222</b>	<b>\$0</b>	<b>\$1,222</b>

**Total Requirements** **\$1,798,716** **\$0** **\$1,798,716**

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434195	SALES,SERVICE & RENTALS	\$14,345	\$0	\$14,345
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$14,345</b>	<b>\$0</b>	<b>\$14,345</b>

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435810	FEES,LICENSES & FINES	\$5,510	\$0	\$5,510
435820	FEES,LICENSES & FINES	\$1,083,861	\$0	\$1,083,861
435831	FEES,LICENSES & FINES	\$215,000	\$0	\$215,000
435834	FEES,LICENSES & FINES	\$480,000	\$0	\$480,000
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$1,784,371</b>	<b>\$0</b>	<b>\$1,784,371</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U75-Western Carolina University**

**16075-Western Carolina University - General Fund**

**1103-Non-Credit and Receipts Supported Instruction**

**Receipts**

**Total Receipts**

---

<b>\$1,798,716</b>	<b>\$0</b>	<b>\$1,798,716</b>
--------------------	------------	--------------------

---

**Net Appropriation/Total FTE Count**

<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>10.640</b>	<b>0.000</b>	<b>10.640</b>
------------	------------	------------	---------------	--------------	---------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U75-Western Carolina University**

**16075-Western Carolina University - General Fund**

**1110-Organized Research**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$95,187	\$0	\$95,187	0.990	0.000	0.990
531210	SPA-REG SALARIES-UNIV	\$87,468	\$0	\$87,468	2.500	0.000	2.500
531310	REG(N S) TEMP WAGES-UNIV	\$15,129	\$0	\$15,129	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$210	\$0	\$210	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$13,974	\$0	\$13,974	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$10,958	\$0	\$10,958	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$12,542	\$0	\$12,542	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$21,819	\$0	\$21,819	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$40	\$0	\$40	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$9,577	\$0	\$9,577	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$266,904</b>	<b>\$0</b>	<b>\$266,904</b>	<b>3.490</b>	<b>0.000</b>	<b>3.490</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$45,000	\$0	\$45,000
532100	PURCHASED CONTRACT SERVICES	\$10,000	\$0	\$10,000
532200	UTILITIES	\$25,000	\$0	\$25,000
<b>Total PURCHASED SERVICES</b>		<b>\$80,000</b>	<b>\$0</b>	<b>\$80,000</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$26,301	\$0	\$26,301
<b>Total SUPPLIES</b>		<b>\$26,301</b>	<b>\$0</b>	<b>\$26,301</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U75-Western Carolina University  
16075-Western Carolina University - General Fund  
1110-Organized Research**

**Requirements**

**PROPERTY,PLANT,EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$25,520	\$0	\$25,520
534600	ART,LIBRARY,LEARNING RESOURCES	\$400	\$0	\$400
<b>Total PROPERTY,PLANT,EQUIPMENT</b>		<b>\$25,920</b>	<b>\$0</b>	<b>\$25,920</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	OTHER EXPENSES	\$1,932	\$0	\$1,932
<b>Total OTHER EXPENSES</b>		<b>\$1,932</b>	<b>\$0</b>	<b>\$1,932</b>

**Total Requirements** **\$401,057** **\$0** **\$401,057**

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434195	SALES,SERVICE & RENTALS	\$102,904	\$0	\$102,904
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$102,904</b>	<b>\$0</b>	<b>\$102,904</b>
<b>Total Receipts</b>		<b>\$102,904</b>	<b>\$0</b>	<b>\$102,904</b>

**Net Appropriation/Total FTE Count** **\$298,153** **\$0** **\$298,153** **3.490** **0.000** **3.490**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U75-Western Carolina University  
16075-Western Carolina University - General Fund  
1142-Community Services  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$195,279	\$0	\$195,279	2.800	0.000	2.800
531460	EPA&SPA-LONGVTY PAY-UNIV	\$140	\$0	\$140	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$11,362	\$0	\$11,362	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$2,329	\$0	\$2,329	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$291	\$0	\$291	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$16,394	\$0	\$16,394	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,306	\$0	\$1,306	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$585	\$0	\$585	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$227,686</b>	<b>\$0</b>	<b>\$227,686</b>	<b>2.800</b>	<b>0.000</b>	<b>2.800</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$32,194	\$0	\$32,194
532100	PURCHASED CONTRACT SERVICES	\$28,800	\$0	\$28,800
<b>Total PURCHASED SERVICES</b>		<b>\$60,994</b>	<b>\$0</b>	<b>\$60,994</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$7,385	\$0	\$7,385
<b>Total SUPPLIES</b>		<b>\$7,385</b>	<b>\$0</b>	<b>\$7,385</b>

**PROPERTY, PLANT, EQUIPMENT**





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U75-Western Carolina University  
16075-Western Carolina University - General Fund  
1142-Community Services  
Requirements**

**PROPERTY, PLANT, EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY, PLANT, EQUIPMENT	\$2,000	\$0	\$2,000
<b>Total PROPERTY, PLANT, EQUIPMENT</b>		<b>\$2,000</b>	<b>\$0</b>	<b>\$2,000</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	OTHER EXPENSES	\$7,500	\$0	\$7,500
<b>Total OTHER EXPENSES</b>		<b>\$7,500</b>	<b>\$0</b>	<b>\$7,500</b>

**Total Requirements** **\$305,565**      **\$0**      **\$305,565**

<b>Net Appropriation/Total FTE Count</b>	<b>\$305,565</b>	<b>\$0</b>	<b>\$305,565</b>	<b>2.800</b>	<b>0.000</b>	<b>2.800</b>
--	------------------	------------	------------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

**U75-Western Carolina University**

**16075-Western Carolina University - General Fund**

**1146-NC Arboretum at Western Carolina University**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$252,983	\$0	\$252,983	0.890	0.000	0.890
531210	SPA-REG SALARIES-UNIV	\$903,006	\$0	\$903,006	28.660	0.000	28.660
531230	LEO SALARIES-UNIV	\$105,166	\$0	\$105,166	0.000	0.000	0.000
531310	REG(N S) TEMP WAGES-UNIV	\$53,120	\$0	\$53,120	0.000	0.000	0.000
531410	OT PAY - UNIV	\$9,000	\$0	\$9,000	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$9,067	\$0	\$9,067	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$12,011	\$0	\$12,011	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$96,614	\$0	\$96,614	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$124,057	\$0	\$124,057	0.000	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$18,176	\$0	\$18,176	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$32,083	\$0	\$32,083	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$161,078	\$0	\$161,078	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$10,000	\$0	\$10,000	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$11,165	\$0	\$11,165	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$1,797,526</b>	<b>\$0</b>	<b>\$1,797,526</b>	<b>29.550</b>	<b>0.000</b>	<b>29.550</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$78,410	\$0	\$78,410
532200	UTILITIES	\$145,400	\$0	\$145,400
<b>Total PURCHASED SERVICES</b>		<b>\$223,810</b>	<b>\$0</b>	<b>\$223,810</b>

**SUPPLIES**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U75-Western Carolina University  
16075-Western Carolina University - General Fund  
1146-NC Arboretum at Western Carolina University**

**Requirements**

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$226,557	\$0	\$226,557
<b>Total SUPPLIES</b>		<b>\$226,557</b>	<b>\$0</b>	<b>\$226,557</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	OTHER EXPENSES	\$18,000	\$0	\$18,000
<b>Total OTHER EXPENSES</b>		<b>\$18,000</b>	<b>\$0</b>	<b>\$18,000</b>

**Total Requirements** **\$2,265,893** **\$0** **\$2,265,893**

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434195	SALES,SERVICE & RENTALS	\$7,244	\$0	\$7,244
434410	SALES,SERVICE & RENTALS	\$18,000	\$0	\$18,000
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$25,244</b>	<b>\$0</b>	<b>\$25,244</b>
<b>Total Receipts</b>		<b>\$25,244</b>	<b>\$0</b>	<b>\$25,244</b>

**Net Appropriation/Total FTE Count** **\$2,240,649** **\$0** **\$2,240,649** **29.550** **0.000** **29.550**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U75-Western Carolina University**

**16075-Western Carolina University - General Fund**

**1151-Libraries**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$1,269,443	\$0	\$1,269,443	19.400	0.000	19.400
531210	SPA-REG SALARIES-UNIV	\$951,903	\$0	\$951,903	29.500	0.000	29.500
531350	STU TEMP WAGES - UNIV	\$23,038	\$0	\$23,038	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$2,333	\$0	\$2,333	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$8,171	\$0	\$8,171	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$160,095	\$0	\$160,095	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$143,845	\$0	\$143,845	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$120,490	\$0	\$120,490	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$260,299	\$0	\$260,299	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$543	\$0	\$543	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$3,100	\$0	\$3,100	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$2,943,260</b>	<b>\$0</b>	<b>\$2,943,260</b>	<b>48.900</b>	<b>0.000</b>	<b>48.900</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$91,725	\$0	\$91,725
532100	PURCHASED CONTRACT SERVICES	\$58,100	\$0	\$58,100
<b>Total PURCHASED SERVICES</b>		<b>\$149,825</b>	<b>\$0</b>	<b>\$149,825</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$29,407	\$0	\$29,407
<b>Total SUPPLIES</b>		<b>\$29,407</b>	<b>\$0</b>	<b>\$29,407</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U75-Western Carolina University  
16075-Western Carolina University - General Fund  
1151-Libraries  
Requirements**

**PROPERTY,PLANT,EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$56,428	\$0	\$56,428
534600	ART,LIBRARY,LEARNING RESOURCES	\$1,695,672	\$0	\$1,695,672
<b>Total PROPERTY,PLANT,EQUIPMENT</b>		<b>\$1,752,100</b>	<b>\$0</b>	<b>\$1,752,100</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	OTHER EXPENSES	\$14,274	\$0	\$14,274
<b>Total OTHER EXPENSES</b>		<b>\$14,274</b>	<b>\$0</b>	<b>\$14,274</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538700	INTER-INST TFR	\$41,038	\$0	\$41,038
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$41,038</b>	<b>\$0</b>	<b>\$41,038</b>

**Total Requirements** **\$4,929,904** **\$0** **\$4,929,904**

**Receipts**

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435500	FEES,LICENSES & FINES	\$26,285	\$0	\$26,285
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$26,285</b>	<b>\$0</b>	<b>\$26,285</b>
<b>Total Receipts</b>		<b>\$26,285</b>	<b>\$0</b>	<b>\$26,285</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U75-Western Carolina University**

**16075-Western Carolina University - General Fund**

**1151-Libraries**

**Net Appropriation/Total FTE Count**

---

**\$4,903,619**

**\$0**

**\$4,903,619**

**48.900**

**0.000**

**48.900**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U75-Western Carolina University  
16075-Western Carolina University - General Fund  
1152-General Academic Support  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$2,738,874	\$0	\$2,738,874	36.680	0.000	36.680
531210	SPA-REG SALARIES-UNIV	\$2,535,951	\$0	\$2,535,951	64.580	0.000	64.580
531310	REG(N S) TEMP WAGES-UNIV	\$12,505	\$0	\$12,505	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$92,068	\$0	\$92,068	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$1,800	\$0	\$1,800	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$15,367	\$0	\$15,367	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$394,574	\$0	\$394,574	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$529,116	\$0	\$529,116	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$185,283	\$0	\$185,283	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$552,630	\$0	\$552,630	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$6,500	\$0	\$6,500	0.000	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$2,351	\$0	\$2,351	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$68	\$0	\$68	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$7,067,087</b>	<b>\$0</b>	<b>\$7,067,087</b>	<b>101.260</b>	<b>0.000</b>	<b>101.260</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$1,246,118	\$0	\$1,246,118
532100	PURCHASED CONTRACT SERVICES	\$133,592	\$0	\$133,592
532200	UTILITIES	\$5,185	\$0	\$5,185
<b>Total PURCHASED SERVICES</b>		<b>\$1,384,895</b>	<b>\$0</b>	<b>\$1,384,895</b>

**SUPPLIES**



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

**U75-Western Carolina University**  
**16075-Western Carolina University - General Fund**  
**1152-General Academic Support**

**Requirements**

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$101,055	\$0	\$101,055
<b>Total SUPPLIES</b>		<b>\$101,055</b>	<b>\$0</b>	<b>\$101,055</b>

**PROPERTY,PLANT,EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$271,792	\$0	\$271,792
<b>Total PROPERTY,PLANT,EQUIPMENT</b>		<b>\$271,792</b>	<b>\$0</b>	<b>\$271,792</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	OTHER EXPENSES	\$19,731	\$0	\$19,731
<b>Total OTHER EXPENSES</b>		<b>\$19,731</b>	<b>\$0</b>	<b>\$19,731</b>

**Total Requirements**

**\$8,844,560      \$0      \$8,844,560**

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434195	SALES,SERVICE & RENTALS	\$500	\$0	\$500
434321	SALES,SERVICE & RENTALS	\$688	\$0	\$688

**Total SALES,SERVICE & RENTALS**

**\$1,188      \$0      \$1,188**

**Total Receipts**

**\$1,188      \$0      \$1,188**





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U75-Western Carolina University**

**16075-Western Carolina University - General Fund**

**1152-General Academic Support**

**Net Appropriation/Total FTE Count**

---

**\$8,843,372**

**\$0**

**\$8,843,372**

**101.260**

**0.000**

**101.260**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U75-Western Carolina University**

**16075-Western Carolina University - General Fund**

**1160-Student Services**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$1,601,453	\$0	\$1,601,453	32.800	0.000	32.800
531210	SPA-REG SALARIES-UNIV	\$1,455,995	\$0	\$1,455,995	45.930	0.000	45.930
531310	REG(N S) TEMP WAGES-UNIV	\$38,900	\$0	\$38,900	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$92,750	\$0	\$92,750	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$48	\$0	\$48	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$11,839	\$0	\$11,839	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$234,147	\$0	\$234,147	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$326,608	\$0	\$326,608	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$75,064	\$0	\$75,064	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$457,627	\$0	\$457,627	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$5,250	\$0	\$5,250	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$4,299,681</b>	<b>\$0</b>	<b>\$4,299,681</b>	<b>78.730</b>	<b>0.000</b>	<b>78.730</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$453,950	\$0	\$453,950
532100	PURCHASED CONTRACT SERVICES	\$358,715	\$0	\$358,715
<b>Total PURCHASED SERVICES</b>		<b>\$812,665</b>	<b>\$0</b>	<b>\$812,665</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$128,183	\$0	\$128,183
<b>Total SUPPLIES</b>		<b>\$128,183</b>	<b>\$0</b>	<b>\$128,183</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U75-Western Carolina University  
16075-Western Carolina University - General Fund  
1160-Student Services**

**Requirements**

**PROPERTY,PLANT,EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$60,366	\$0	\$60,366
<b>Total PROPERTY,PLANT,EQUIPMENT</b>		<b>\$60,366</b>	<b>\$0</b>	<b>\$60,366</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	OTHER EXPENSES	\$45,720	\$0	\$45,720
<b>Total OTHER EXPENSES</b>		<b>\$45,720</b>	<b>\$0</b>	<b>\$45,720</b>

**Total Requirements** **\$5,346,615** **\$0** **\$5,346,615**

**Receipts**

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435834	FEES,LICENSES & FINES	\$156,547	\$0	\$156,547
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$156,547</b>	<b>\$0</b>	<b>\$156,547</b>

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
437300	MISCELLANEOUS	\$90,026	\$0	\$90,026
<b>Total MISCELLANEOUS</b>		<b>\$90,026</b>	<b>\$0</b>	<b>\$90,026</b>

**Total Receipts** **\$246,573** **\$0** **\$246,573**

<b>Net Appropriation/Total FTE Count</b>	<b>\$5,100,042</b>	<b>\$0</b>	<b>\$5,100,042</b>	<b>78.730</b>	<b>0.000</b>	<b>78.730</b>
--	--------------------	------------	--------------------	---------------	--------------	---------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U75-Western Carolina University  
16075-Western Carolina University - General Fund  
1170-Institutional Support  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$3,591,806	\$0	\$3,591,806	36.970	0.000	36.970
531210	SPA-REG SALARIES-UNIV	\$4,826,328	\$0	\$4,826,328	105.800	0.000	105.800
531310	REG(N S) TEMP WAGES-UNIV	\$123,790	\$0	\$123,790	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$37,000	\$0	\$37,000	0.000	0.000	0.000
531410	OT PAY - UNIV	\$337	\$0	\$337	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$3,943	\$0	\$3,943	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$31,249	\$0	\$31,249	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$575,362	\$0	\$575,362	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$747,882	\$0	\$747,882	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$280,072	\$0	\$280,072	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$793,880	\$0	\$793,880	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$12,500	\$0	\$12,500	0.000	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$2,517	\$0	\$2,517	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$600	\$0	\$600	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$11,027,266</b>	<b>\$0</b>	<b>\$11,027,266</b>	<b>142.770</b>	<b>0.000</b>	<b>142.770</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$995,399	\$0	\$995,399
532100	PURCHASED CONTRACT SERVICES	\$556,205	\$0	\$556,205
<b>Total PURCHASED SERVICES</b>		<b>\$1,551,604</b>	<b>\$0</b>	<b>\$1,551,604</b>

**SUPPLIES**



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

**U75-Western Carolina University**

**16075-Western Carolina University - General Fund**

**1170-Institutional Support**

**Requirements**

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$864,741	\$0	\$864,741
<b>Total SUPPLIES</b>		<b>\$864,741</b>	<b>\$0</b>	<b>\$864,741</b>

**PROPERTY,PLANT,EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$167,475	\$0	\$167,475
<b>Total PROPERTY,PLANT,EQUIPMENT</b>		<b>\$167,475</b>	<b>\$0</b>	<b>\$167,475</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	OTHER EXPENSES	\$49,938	\$0	\$49,938
<b>Total OTHER EXPENSES</b>		<b>\$49,938</b>	<b>\$0</b>	<b>\$49,938</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538700	INTER-INST TFR	\$277,791	\$0	\$277,791
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$277,791</b>	<b>\$0</b>	<b>\$277,791</b>

**Total Requirements**

**\$13,938,815      \$0      \$13,938,815**

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434195	SALES,SERVICE & RENTALS	\$285,243	\$0	\$285,243



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U75-Western Carolina University  
16075-Western Carolina University - General Fund  
1170-Institutional Support**

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
434321	SALES,SERVICE & RENTALS	\$1,500	\$0	\$1,500			
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$286,743</b>	<b>\$0</b>	<b>\$286,743</b>			
<b>Total Receipts</b>		<b>\$286,743</b>	<b>\$0</b>	<b>\$286,743</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$13,652,072</b>	<b>\$0</b>	<b>\$13,652,072</b>	<b>142.770</b>	<b>0.000</b>	<b>142.770</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U75-Western Carolina University  
16075-Western Carolina University - General Fund  
1180-Physical Plant Operation  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$178,604	\$0	\$178,604	2.000	0.000	2.000
531210	SPA-REG SALARIES-UNIV	\$6,354,378	\$0	\$6,354,378	203.550	0.000	203.550
531230	LEO SALARIES-UNIV	\$684,758	\$0	\$684,758	17.250	0.000	17.250
531310	REG(N S) TEMP WAGES-UNIV	\$30,882	\$0	\$30,882	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$12,722	\$0	\$12,722	0.000	0.000	0.000
531410	OT PAY - UNIV	\$45,051	\$0	\$45,051	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$132,455	\$0	\$132,455	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$52,244	\$0	\$52,244	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$554,371	\$0	\$554,371	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$800,596	\$0	\$800,596	0.000	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$115,044	\$0	\$115,044	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$166	\$0	\$166	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$1,161,966	\$0	\$1,161,966	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$220	\$0	\$220	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$6,100	\$0	\$6,100	0.000	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$1,713	\$0	\$1,713	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$44,973	\$0	\$44,973	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$10,176,243</b>	<b>\$0</b>	<b>\$10,176,243</b>	<b>222.800</b>	<b>0.000</b>	<b>222.800</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$535,007	\$0	\$535,007
532100	PURCHASED CONTRACT SERVICES	\$626,198	\$0	\$626,198



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U75-Western Carolina University  
16075-Western Carolina University - General Fund  
1180-Physical Plant Operation**

**Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532200	UTILITIES	\$3,931,556	\$0	\$3,931,556
<b>Total PURCHASED SERVICES</b>		<b>\$5,092,761</b>	<b>\$0</b>	<b>\$5,092,761</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$1,033,213	\$0	\$1,033,213
<b>Total SUPPLIES</b>		<b>\$1,033,213</b>	<b>\$0</b>	<b>\$1,033,213</b>

**PROPERTY, PLANT, EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY, PLANT, EQUIPMENT	\$118,305	\$0	\$118,305
<b>Total PROPERTY, PLANT, EQUIPMENT</b>		<b>\$118,305</b>	<b>\$0</b>	<b>\$118,305</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	OTHER EXPENSES	\$22,401	\$0	\$22,401
<b>Total OTHER EXPENSES</b>		<b>\$22,401</b>	<b>\$0</b>	<b>\$22,401</b>

**AGENCY RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537152	RES-NC CTR HLTH & AGING	\$0	\$0	\$0	7.800	0.000	7.800
<b>Total AGENCY RESERVES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>7.800</b>	<b>0.000</b>	<b>7.800</b>

**INTRA-GOVERNMENTAL TRANSFERS**





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U75-Western Carolina University  
16075-Western Carolina University - General Fund  
1180-Physical Plant Operation  
Requirements**

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538700	INTER-INST TFR	\$7,662	\$0	\$7,662
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$7,662</b>	<b>\$0</b>	<b>\$7,662</b>
<b>Total Requirements</b>		<b>\$16,450,585</b>	<b>\$0</b>	<b>\$16,450,585</b>

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434195	SALES,SERVICE & RENTALS	\$1,223,615	\$0	\$1,223,615
434321	SALES,SERVICE & RENTALS	\$25,343	\$0	\$25,343
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$1,248,958</b>	<b>\$0</b>	<b>\$1,248,958</b>
<b>Total Receipts</b>		<b>\$1,248,958</b>	<b>\$0</b>	<b>\$1,248,958</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$15,201,627</b>	<b>\$0</b>	<b>\$15,201,627</b>	<b>230.600</b>	<b>0.000</b>	<b>230.600</b>
--	---------------------	------------	---------------------	----------------	--------------	----------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U75-Western Carolina University  
16075-Western Carolina University - General Fund  
1230-Student Financial Aid  
Requirements**

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536810	EDUC AWAR-APPROP GRANTS	\$452,585	\$0	\$452,585
536850	TEACHERS SCHOLARSHIPS	\$94,475	\$0	\$94,475
536875	GRAD ASST TUITION AWARDS	\$55,297	\$0	\$55,297
536890	OTHER EDUCATIONAL AWARDS	\$4,141,671	\$0	\$4,141,671
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$4,744,028</b>	<b>\$0</b>	<b>\$4,744,028</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538500	MANDATORY INTRA-INST TFR	\$87,845	\$0	\$87,845
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$87,845</b>	<b>\$0</b>	<b>\$87,845</b>

**Total Requirements** **\$4,831,873** **\$0** **\$4,831,873**

**Net Appropriation/Total FTE Count** **\$4,831,873** **\$0** **\$4,831,873** **0.000** **0.000** **0.000**



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

**U75-Western Carolina University**  
**16075-Western Carolina University - General Fund**  
**1990-Multi-Activity**

**Receipts**

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435810	FEES,LICENSES & FINES	\$25,701,138	\$0	\$25,701,138
435812	FEES,LICENSES & FINES	\$89,275	\$0	\$89,275
435820	FEES,LICENSES & FINES	\$6,576,533	\$0	\$6,576,533
435822	FEES,LICENSES & FINES	(\$371,190)	\$0	(\$371,190)
435823	FEES,LICENSES & FINES	\$1,647	\$0	\$1,647
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$31,997,403</b>	<b>\$0</b>	<b>\$31,997,403</b>
<b>Total Receipts</b>		<b>\$31,997,403</b>	<b>\$0</b>	<b>\$31,997,403</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$31,997,403)</b>	<b>\$0</b>	<b>(\$31,997,403)</b>



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

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

**Code: 16080**

**CAMPUS/AGENCY NAME: Appalachian State University - General Fund**

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.

	<b>2014-15 Revised</b>
Total Requirements	\$212,047,499
Less Estimated Receipts	\$84,138,596
<b>Net Appropriation</b>	<b>\$127,908,903</b>



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

**U80-Appalachian State University**

**16080-Appalachian State University - General Fund**

**Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
1101	Instruction	\$114,810,255	\$0	\$114,810,255	1,179.436	0.000	1,179.436
1102	Summer Term Instruction	\$5,391,720	\$0	\$5,391,720	53.990	0.000	53.990
1103	Non-Credit and Receipts Supported Instruction	\$66,201	\$0	\$66,201	0.000	0.000	0.000
1110	Organized Research	\$2,938	\$0	\$2,938	0.000	0.000	0.000
1142	Community Services	\$696,795	\$0	\$696,795	9.200	0.000	9.200
1151	Libraries	\$8,703,855	\$0	\$8,703,855	78.670	0.000	78.670
1152	General Academic Support	\$15,415,596	\$0	\$15,415,596	183.510	0.000	183.510
1160	Student Services	\$6,842,561	\$0	\$6,842,561	92.000	0.000	92.000
1170	Institutional Support	\$22,792,669	\$0	\$22,792,669	187.010	0.000	187.010
1180	Physical Plant Operation	\$25,899,995	\$0	\$25,899,995	275.100	0.000	275.100
1230	Student Financial Aid	\$11,424,914	\$0	\$11,424,914	0.000	0.000	0.000
<b>Total Requirements</b>		<b>\$212,047,499</b>	<b>\$0</b>	<b>\$212,047,499</b>	<b>2,058.916</b>	<b>0.000</b>	<b>2,058.916</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
1101	Instruction	\$297,618	\$0	\$297,618	0.000	0.000	0.000
1102	Summer Term Instruction	\$5,391,720	\$0	\$5,391,720	0.000	0.000	0.000
1103	Non-Credit and Receipts Supported Instruction	\$66,201	\$0	\$66,201	0.000	0.000	0.000
1142	Community Services	\$611	\$0	\$611	0.000	0.000	0.000
1151	Libraries	\$137,039	\$0	\$137,039	0.000	0.000	0.000
1152	General Academic Support	\$18,990	\$0	\$18,990	0.000	0.000	0.000
1160	Student Services	\$361,508	\$0	\$361,508	0.000	0.000	0.000
1170	Institutional Support	\$310,901	\$0	\$310,901	0.000	0.000	0.000
1180	Physical Plant Operation	\$1,273,571	\$0	\$1,273,571	0.000	0.000	0.000



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

**U80-Appalachian State University**

**16080-Appalachian State University - General Fund**

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
1990	Multi-Activity	\$76,280,437	\$0	\$76,280,437	0.000	0.000	0.000
<b>Total Receipts</b>		<b>\$84,138,596</b>	<b>\$0</b>	<b>\$84,138,596</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$127,908,903</b>	<b>\$0</b>	<b>\$127,908,903</b>	<b>2,058.916</b>	<b>0.000</b>	<b>2,058.916</b>



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

**U80-Appalachian State University  
16080-Appalachian State University - General Fund**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$19,668,614	\$0	\$19,668,614	251.190	0.000	251.190
531150	EPA-TEACH SALARIES-UNIV	\$82,827,841	\$0	\$82,827,841	1,085.626	0.000	1,085.626
531160	EPA-TIME LIMITED SAL-UNIV	\$1,800	\$0	\$1,800	0.000	0.000	0.000
531210	SPA-REG SALARIES-UNIV	\$28,512,830	\$0	\$28,512,830	691.880	0.000	691.880
531211	SPA-REG SALARIES-APPRO	\$0	\$0	\$0	0.120	0.000	0.120
531220	SPA TIME LIMITED SAL-UNIV	\$30,000	\$0	\$30,000	1.000	0.000	1.000
531230	LEO SALARIES-UNIV	\$915,901	\$0	\$915,901	21.000	0.000	21.000
531310	REG(N S) TEMP WAGES-UNIV	\$369,925	\$0	\$369,925	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$406,391	\$0	\$406,391	0.000	0.000	0.000
531410	OT PAY - UNIV	\$126,014	\$0	\$126,014	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$147,357	\$0	\$147,357	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$545,932	\$0	\$545,932	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$9,705,463	\$0	\$9,705,463	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$6,328,734	\$0	\$6,328,734	0.000	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$212,836	\$0	\$212,836	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$10,326,853	\$0	\$10,326,853	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$11,262,332	\$0	\$11,262,332	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$35,507	\$0	\$35,507	0.000	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$14,358	\$0	\$14,358	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$289,558	\$0	\$289,558	0.000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$2,500	\$0	\$2,500	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$171,730,746</b>	<b>\$0</b>	<b>\$171,730,746</b>	<b>2,050.816</b>	<b>0.000</b>	<b>2,050.816</b>

**PURCHASED SERVICES**



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

**U80-Appalachian State University**

**16080-Appalachian State University - General Fund**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$5,992,596	\$0	\$5,992,596
532100	PURCHASED CONTRACT SERVICES	\$289,277	\$0	\$289,277
532150	ACADEMIC SERVICES	\$67,000	\$0	\$67,000
532200	UTILITIES	\$9,544,139	\$0	\$9,544,139
<b>Total PURCHASED SERVICES</b>		<b>\$15,893,012</b>	<b>\$0</b>	<b>\$15,893,012</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$8,458,369	\$0	\$8,458,369
<b>Total SUPPLIES</b>		<b>\$8,458,369</b>	<b>\$0</b>	<b>\$8,458,369</b>

**PROPERTY, PLANT, EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY, PLANT, EQUIPMENT	\$1,285,752	\$0	\$1,285,752
534600	ART, LIBRARY, LEARNING RESOURCES	\$1,281,724	\$0	\$1,281,724
<b>Total PROPERTY, PLANT, EQUIPMENT</b>		<b>\$2,567,476</b>	<b>\$0</b>	<b>\$2,567,476</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	OTHER EXPENSES	\$663,133	\$0	\$663,133
5359XX	OTHER EXPENSES	\$264,833	\$0	\$264,833
<b>Total OTHER EXPENSES</b>		<b>\$927,966</b>	<b>\$0</b>	<b>\$927,966</b>

**AID AND PUBLIC ASSISTANCE**





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

**U80-Appalachian State University**

**16080-Appalachian State University - General Fund**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536810	EDUC AWAR-APPROP GRANTS	\$878,249	\$0	\$878,249
536870	TRAINEESHIPS	\$412,128	\$0	\$412,128
536890	OTHER EDUCATIONAL AWARDS	\$10,669,491	\$0	\$10,669,491
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$11,959,868</b>	<b>\$0</b>	<b>\$11,959,868</b>

**AGENCY RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537160	RES-BEASLEY BROADCAST CX	\$201,182	\$0	\$201,182	5.100	0.000	5.100
537163	RES-COLLEGE OF ED ANNEX	\$243,014	\$0	\$243,014	3.000	0.000	3.000
<b>Total AGENCY RESERVES</b>		<b>\$444,196</b>	<b>\$0</b>	<b>\$444,196</b>	<b>8.100</b>	<b>0.000</b>	<b>8.100</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538600	NONMAND INTRA-INST TFR	\$10,242	\$0	\$10,242
538700	INTER-INST TFR	\$55,624	\$0	\$55,624
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$65,866</b>	<b>\$0</b>	<b>\$65,866</b>

**Total Requirements** **\$212,047,499** **\$0** **\$212,047,499**

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
432143	GRANTS	\$81,502	\$0	\$81,502
<b>Total GRANTS</b>		<b>\$81,502</b>	<b>\$0</b>	<b>\$81,502</b>

**SALES,SERVICE & RENTALS**



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

**U80-Appalachian State University**

**16080-Appalachian State University - General Fund**

**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434195	SALES,SERVICE & RENTALS	\$1,620,496	\$0	\$1,620,496
434321	SALES,SERVICE & RENTALS	\$22,250	\$0	\$22,250
434410	SALES,SERVICE & RENTALS	\$24,570	\$0	\$24,570
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$1,667,316</b>	<b>\$0</b>	<b>\$1,667,316</b>

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435810	FEES,LICENSES & FINES	\$59,047,862	\$0	\$59,047,862
435812	FEES,LICENSES & FINES	\$275,092	\$0	\$275,092
435820	FEES,LICENSES & FINES	\$22,649,847	\$0	\$22,649,847
435822	FEES,LICENSES & FINES	(\$326,090)	\$0	(\$326,090)
435823	FEES,LICENSES & FINES	\$20,310	\$0	\$20,310
435830	FEES,LICENSES & FINES	\$257,142	\$0	\$257,142
435831	FEES,LICENSES & FINES	\$66,201	\$0	\$66,201
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$81,990,364</b>	<b>\$0</b>	<b>\$81,990,364</b>

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
437122	MISCELLANEOUS	\$50,000	\$0	\$50,000
437127	MISCELLANEOUS	\$60,826	\$0	\$60,826
437990	OTHER MISC REV-PROGRAM	\$217,397	\$0	\$217,397
437992	MISCELLANEOUS	\$9,873	\$0	\$9,873
<b>Total MISCELLANEOUS</b>		<b>\$338,096</b>	<b>\$0</b>	<b>\$338,096</b>

**INTRAGOVERNMENTAL TRANSACTION**



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

**U80-Appalachian State University**

**16080-Appalachian State University - General Fund**

**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
438700	INTRAGOVERNMENTAL TRANSACTION	\$61,318	\$0	\$61,318			
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$61,318</b>	<b>\$0</b>	<b>\$61,318</b>			
<b>Total Receipts</b>		<b>\$84,138,596</b>	<b>\$0</b>	<b>\$84,138,596</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$127,908,903</b>	<b>\$0</b>	<b>\$127,908,903</b>	<b>2,058.916</b>	<b>2,058.916</b>	<b>2,058.916</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U80-Appalachian State University  
16080-Appalachian State University - General Fund  
1101-Instruction  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$2,194,799	\$0	\$2,194,799	33.250	0.000	33.250
531150	EPA-TEACH SALARIES-UNIV	\$79,264,189	\$0	\$79,264,189	1,038.436	0.000	1,038.436
531160	EPA-TIME LIMITED SAL-UNIV	\$1,800	\$0	\$1,800	0.000	0.000	0.000
531210	SPA-REG SALARIES-UNIV	\$3,904,055	\$0	\$3,904,055	106.750	0.000	106.750
531220	SPA TIME LIMITED SAL-UNIV	\$30,000	\$0	\$30,000	1.000	0.000	1.000
531310	REG(N S) TEMP WAGES-UNIV	\$16,220	\$0	\$16,220	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$83,047	\$0	\$83,047	0.000	0.000	0.000
531410	OT PAY - UNIV	\$2,305	\$0	\$2,305	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$214	\$0	\$214	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$56,957	\$0	\$56,957	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$6,131,244	\$0	\$6,131,244	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$2,551,851	\$0	\$2,551,851	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$8,675,269	\$0	\$8,675,269	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$6,523,081	\$0	\$6,523,081	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$2,523	\$0	\$2,523	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$5,489	\$0	\$5,489	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$109,443,043</b>	<b>\$0</b>	<b>\$109,443,043</b>	<b>1,179.436</b>	<b>0.000</b>	<b>1,179.436</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$1,895,502	\$0	\$1,895,502
532100	PURCHASED CONTRACT SERVICES	\$37,925	\$0	\$37,925
532150	ACADEMIC SERVICES	\$67,000	\$0	\$67,000



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U80-Appalachian State University  
16080-Appalachian State University - General Fund  
1101-Instruction**

**Requirements**

**PURCHASED SERVICES**

<b>Total PURCHASED SERVICES</b>	<b>\$2,000,427</b>	<b>\$0</b>	<b>\$2,000,427</b>
---------------------------------	--------------------	------------	--------------------

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
---------------------	----------------------	-------------------------	-----------------------	------------------------

533000	SUPPLIES	\$1,491,436	\$0	\$1,491,436
--------	----------	-------------	-----	-------------

<b>Total SUPPLIES</b>		<b>\$1,491,436</b>	<b>\$0</b>	<b>\$1,491,436</b>
-----------------------	--	--------------------	------------	--------------------

**PROPERTY, PLANT, EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
---------------------	----------------------	-------------------------	-----------------------	------------------------

534000	PROPERTY, PLANT, EQUIPMENT	\$791,678	\$0	\$791,678
--------	----------------------------	-----------	-----	-----------

534600	ART, LIBRARY, LEARNING RESOURCES	\$229,098	\$0	\$229,098
--------	----------------------------------	-----------	-----	-----------

<b>Total PROPERTY, PLANT, EQUIPMENT</b>		<b>\$1,020,776</b>	<b>\$0</b>	<b>\$1,020,776</b>
---	--	--------------------	------------	--------------------

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
---------------------	----------------------	-------------------------	-----------------------	------------------------

5359XX	OTHER EXPENSES	\$264,833	\$0	\$264,833
--------	----------------	-----------	-----	-----------

<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$264,833</b>	<b>\$0</b>	<b>\$264,833</b>
---	--	------------------	------------	------------------

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
---------------------	----------------------	-------------------------	-----------------------	------------------------

536810	EDUC AWAR-APPROP GRANTS	\$8,441	\$0	\$8,441
--------	-------------------------	---------	-----	---------

536890	OTHER EDUCATIONAL AWARDS	\$525,675	\$0	\$525,675
--------	--------------------------	-----------	-----	-----------

<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$534,116</b>	<b>\$0</b>	<b>\$534,116</b>
--	--	------------------	------------	------------------

**INTRA-GOVERNMENTAL TRANSFERS**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U80-Appalachian State University  
16080-Appalachian State University - General Fund  
1101-Instruction  
Requirements**

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538700	INTER-INST TFR	\$55,624	\$0	\$55,624
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$55,624</b>	<b>\$0</b>	<b>\$55,624</b>
<b>Total Requirements</b>		<b>\$114,810,255</b>	<b>\$0</b>	<b>\$114,810,255</b>

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434195	SALES,SERVICE & RENTALS	\$250,868	\$0	\$250,868
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$250,868</b>	<b>\$0</b>	<b>\$250,868</b>

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435830	FEES,LICENSES & FINES	\$1,750	\$0	\$1,750
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$1,750</b>	<b>\$0</b>	<b>\$1,750</b>

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
437990	OTHER MISC REV-PROGRAM	\$45,000	\$0	\$45,000
<b>Total MISCELLANEOUS</b>		<b>\$45,000</b>	<b>\$0</b>	<b>\$45,000</b>
<b>Total Receipts</b>		<b>\$297,618</b>	<b>\$0</b>	<b>\$297,618</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$114,512,637</b>	<b>\$0</b>	<b>\$114,512,637</b>	<b>1,179.436</b>	<b>0.000</b>	<b>1,179.436</b>
--	----------------------	------------	----------------------	------------------	--------------	------------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U80-Appalachian State University  
16080-Appalachian State University - General Fund  
1102-Summer Term Instruction  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$232,368	\$0	\$232,368	4.800	0.000	4.800
531150	EPA-TEACH SALARIES-UNIV	\$3,563,652	\$0	\$3,563,652	47.190	0.000	47.190
531210	SPA-REG SALARIES-UNIV	\$74,632	\$0	\$74,632	2.000	0.000	2.000
531350	STU TEMP WAGES - UNIV	\$35,827	\$0	\$35,827	0.000	0.000	0.000
531410	OT PAY - UNIV	\$3,000	\$0	\$3,000	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$145	\$0	\$145	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$4,562	\$0	\$4,562	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$301,630	\$0	\$301,630	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$191,465	\$0	\$191,465	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$314,924	\$0	\$314,924	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$70,024	\$0	\$70,024	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$4,792,229</b>	<b>\$0</b>	<b>\$4,792,229</b>	<b>53.990</b>	<b>0.000</b>	<b>53.990</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$49,490	\$0	\$49,490
532100	PURCHASED CONTRACT SERVICES	\$21,000	\$0	\$21,000
<b>Total PURCHASED SERVICES</b>		<b>\$70,490</b>	<b>\$0</b>	<b>\$70,490</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$138,141	\$0	\$138,141
<b>Total SUPPLIES</b>		<b>\$138,141</b>	<b>\$0</b>	<b>\$138,141</b>



Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15

U80-Appalachian State University  
16080-Appalachian State University - General Fund  
1102-Summer Term Instruction  
Requirements

**PROPERTY,PLANT,EQUIPMENT**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY,PLANT,EQUIPMENT	\$49,088	\$0	\$49,088
<b>Total PROPERTY,PLANT,EQUIPMENT</b>		<b>\$49,088</b>	<b>\$0</b>	<b>\$49,088</b>

**OTHER EXPENSES**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	OTHER EXPENSES	\$341,772	\$0	\$341,772
<b>Total OTHER EXPENSES</b>		<b>\$341,772</b>	<b>\$0</b>	<b>\$341,772</b>

**Total Requirements** **\$5,391,720** **\$0** **\$5,391,720**

Receipts

**FEES,LICENSES & FINES**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435810	FEES,LICENSES & FINES	\$4,098,409	\$0	\$4,098,409
435820	FEES,LICENSES & FINES	\$1,288,175	\$0	\$1,288,175
435830	FEES,LICENSES & FINES	\$4,136	\$0	\$4,136
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$5,390,720</b>	<b>\$0</b>	<b>\$5,390,720</b>

**MISCELLANEOUS**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437990	OTHER MISC REV-PROGRAM	\$1,000	\$0	\$1,000
<b>Total MISCELLANEOUS</b>		<b>\$1,000</b>	<b>\$0</b>	<b>\$1,000</b>

**Total Receipts** **\$5,391,720** **\$0** **\$5,391,720**





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U80-Appalachian State University**

**16080-Appalachian State University - General Fund**

**1102-Summer Term Instruction**

**Net Appropriation/Total FTE Count**

---

**\$0**

**\$0**

**\$0**

**53.990**

**0.000**

**53.990**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U80-Appalachian State University  
16080-Appalachian State University - General Fund  
1103-Non-Credit and Receipts Supported Instruction  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$33,465	\$0	\$33,465	0.000	0.000	0.000
531210	SPA-REG SALARIES-UNIV	\$810	\$0	\$810	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$650	\$0	\$650	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$1,534	\$0	\$1,534	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$480	\$0	\$480	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$201	\$0	\$201	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$37,140</b>	<b>\$0</b>	<b>\$37,140</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$3,200	\$0	\$3,200
<b>Total PURCHASED SERVICES</b>		<b>\$3,200</b>	<b>\$0</b>	<b>\$3,200</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$5,874	\$0	\$5,874
<b>Total SUPPLIES</b>		<b>\$5,874</b>	<b>\$0</b>	<b>\$5,874</b>

**PROPERTY, PLANT, EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY, PLANT, EQUIPMENT	\$5,445	\$0	\$5,445
<b>Total PROPERTY, PLANT, EQUIPMENT</b>		<b>\$5,445</b>	<b>\$0</b>	<b>\$5,445</b>

**OTHER EXPENSES**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U80-Appalachian State University  
16080-Appalachian State University - General Fund  
1103-Non-Credit and Receipts Supported Instruction  
Requirements**

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	OTHER EXPENSES	\$4,300	\$0	\$4,300
<b>Total OTHER EXPENSES</b>		<b>\$4,300</b>	<b>\$0</b>	<b>\$4,300</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538600	NONMAND INTRA-INST TFR	\$10,242	\$0	\$10,242
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$10,242</b>	<b>\$0</b>	<b>\$10,242</b>

**Total Requirements** **\$66,201** **\$0** **\$66,201**

**Receipts**

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435831	FEES,LICENSES & FINES	\$66,201	\$0	\$66,201
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$66,201</b>	<b>\$0</b>	<b>\$66,201</b>

**Total Receipts** **\$66,201** **\$0** **\$66,201**

<b>Net Appropriation/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
--	------------	------------	------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U80-Appalachian State University  
16080-Appalachian State University - General Fund  
1110-Organized Research  
Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$2,158	\$0	\$2,158
<b>Total PURCHASED SERVICES</b>		<b>\$2,158</b>	<b>\$0</b>	<b>\$2,158</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$780	\$0	\$780
<b>Total SUPPLIES</b>		<b>\$780</b>	<b>\$0</b>	<b>\$780</b>

**Total Requirements** align="right">**\$2,938** align="right">**\$0** align="right">**\$2,938**

<b>Net Appropriation/Total FTE Count</b>	<b>\$2,938</b>	<b>\$0</b>	<b>\$2,938</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
--	----------------	------------	----------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U80-Appalachian State University  
16080-Appalachian State University - General Fund  
1142-Community Services  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$403,197	\$0	\$403,197	7.200	0.000	7.200
531210	SPA-REG SALARIES-UNIV	\$75,897	\$0	\$75,897	2.000	0.000	2.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$4,290	\$0	\$4,290	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$38,872	\$0	\$38,872	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$29,271	\$0	\$29,271	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$28,448	\$0	\$28,448	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$68,133	\$0	\$68,133	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$891	\$0	\$891	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$648,999</b>	<b>\$0</b>	<b>\$648,999</b>	<b>9.200</b>	<b>0.000</b>	<b>9.200</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$9,074	\$0	\$9,074
532100	PURCHASED CONTRACT SERVICES	\$1,030	\$0	\$1,030
<b>Total PURCHASED SERVICES</b>		<b>\$10,104</b>	<b>\$0</b>	<b>\$10,104</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$27,005	\$0	\$27,005
<b>Total SUPPLIES</b>		<b>\$27,005</b>	<b>\$0</b>	<b>\$27,005</b>

**PROPERTY, PLANT, EQUIPMENT**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U80-Appalachian State University  
16080-Appalachian State University - General Fund  
1142-Community Services  
Requirements**

**PROPERTY, PLANT, EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY, PLANT, EQUIPMENT	\$9,899	\$0	\$9,899
<b>Total PROPERTY, PLANT, EQUIPMENT</b>		<b>\$9,899</b>	<b>\$0</b>	<b>\$9,899</b>

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536890	OTHER EDUCATIONAL AWARDS	\$788	\$0	\$788
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$788</b>	<b>\$0</b>	<b>\$788</b>

**Total Requirements** **\$696,795** **\$0** **\$696,795**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438700	INTRAGOVERNMENTAL TRANSACTION	\$611	\$0	\$611
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$611</b>	<b>\$0</b>	<b>\$611</b>

**Total Receipts** **\$611** **\$0** **\$611**

<b>Net Appropriation/Total FTE Count</b>	<b>\$696,184</b>	<b>\$0</b>	<b>\$696,184</b>	<b>9.200</b>	<b>0.000</b>	<b>9.200</b>
--	------------------	------------	------------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U80-Appalachian State University  
16080-Appalachian State University - General Fund  
1151-Libraries  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$2,320,054	\$0	\$2,320,054	34.000	0.000	34.000
531210	SPA-REG SALARIES-UNIV	\$1,834,000	\$0	\$1,834,000	44.670	0.000	44.670
531310	REG(N S) TEMP WAGES-UNIV	\$68,940	\$0	\$68,940	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$3,337	\$0	\$3,337	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$26,590	\$0	\$26,590	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$311,946	\$0	\$311,946	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$263,851	\$0	\$263,851	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$239,480	\$0	\$239,480	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$409,771	\$0	\$409,771	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$9,620	\$0	\$9,620	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$820	\$0	\$820	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$5,488,409</b>	<b>\$0</b>	<b>\$5,488,409</b>	<b>78.670</b>	<b>0.000</b>	<b>78.670</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$591,269	\$0	\$591,269
532100	PURCHASED CONTRACT SERVICES	\$100,000	\$0	\$100,000
<b>Total PURCHASED SERVICES</b>		<b>\$691,269</b>	<b>\$0</b>	<b>\$691,269</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$1,323,140	\$0	\$1,323,140
<b>Total SUPPLIES</b>		<b>\$1,323,140</b>	<b>\$0</b>	<b>\$1,323,140</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U80-Appalachian State University  
16080-Appalachian State University - General Fund  
1151-Libraries  
Requirements**

**PROPERTY,PLANT,EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$148,411	\$0	\$148,411
534600	ART,LIBRARY,LEARNING RESOURCES	\$1,052,626	\$0	\$1,052,626
<b>Total PROPERTY,PLANT,EQUIPMENT</b>		<b>\$1,201,037</b>	<b>\$0</b>	<b>\$1,201,037</b>
<b>Total Requirements</b>		<b>\$8,703,855</b>	<b>\$0</b>	<b>\$8,703,855</b>

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434195	SALES,SERVICE & RENTALS	\$58,095	\$0	\$58,095
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$58,095</b>	<b>\$0</b>	<b>\$58,095</b>

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
437990	OTHER MISC REV-PROGRAM	\$18,237	\$0	\$18,237
<b>Total MISCELLANEOUS</b>		<b>\$18,237</b>	<b>\$0</b>	<b>\$18,237</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438700	INTRAGOVERNMENTAL TRANSACTION	\$60,707	\$0	\$60,707
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$60,707</b>	<b>\$0</b>	<b>\$60,707</b>

<b>Total Receipts</b>		<b>\$137,039</b>	<b>\$0</b>	<b>\$137,039</b>
-----------------------	--	------------------	------------	------------------





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U80-Appalachian State University  
16080-Appalachian State University - General Fund  
1151-Libraries**

---

<b>Net Appropriation/Total FTE Count</b>	<b>\$8,566,816</b>	<b>\$0</b>	<b>\$8,566,816</b>	<b>78.670</b>	<b>0.000</b>	<b>78.670</b>
--	--------------------	------------	--------------------	---------------	--------------	---------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U80-Appalachian State University  
16080-Appalachian State University - General Fund  
1152-General Academic Support  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$6,281,134	\$0	\$6,281,134	79.930	0.000	79.930
531210	SPA-REG SALARIES-UNIV	\$5,264,571	\$0	\$5,264,571	103.580	0.000	103.580
531350	STU TEMP WAGES - UNIV	\$41,052	\$0	\$41,052	0.000	0.000	0.000
531410	OT PAY - UNIV	\$44,219	\$0	\$44,219	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$4,323	\$0	\$4,323	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$102,055	\$0	\$102,055	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$856,580	\$0	\$856,580	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$874,020	\$0	\$874,020	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$506,046	\$0	\$506,046	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$1,021,415	\$0	\$1,021,415	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$12,318	\$0	\$12,318	0.000	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$958	\$0	\$958	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$867	\$0	\$867	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$15,009,558</b>	<b>\$0</b>	<b>\$15,009,558</b>	<b>183.510</b>	<b>0.000</b>	<b>183.510</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$68,813	\$0	\$68,813
532100	PURCHASED CONTRACT SERVICES	\$66,798	\$0	\$66,798
<b>Total PURCHASED SERVICES</b>		<b>\$135,611</b>	<b>\$0</b>	<b>\$135,611</b>

**SUPPLIES**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U80-Appalachian State University  
16080-Appalachian State University - General Fund  
1152-General Academic Support**

**Requirements**

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$202,291	\$0	\$202,291
<b>Total SUPPLIES</b>		<b>\$202,291</b>	<b>\$0</b>	<b>\$202,291</b>

**PROPERTY,PLANT,EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$42,427	\$0	\$42,427
<b>Total PROPERTY,PLANT,EQUIPMENT</b>		<b>\$42,427</b>	<b>\$0</b>	<b>\$42,427</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	OTHER EXPENSES	\$25,659	\$0	\$25,659
<b>Total OTHER EXPENSES</b>		<b>\$25,659</b>	<b>\$0</b>	<b>\$25,659</b>

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536890	OTHER EDUCATIONAL AWARDS	\$50	\$0	\$50
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$50</b>	<b>\$0</b>	<b>\$50</b>

**Total Requirements** **\$15,415,596** **\$0** **\$15,415,596**

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434195	SALES,SERVICE & RENTALS	\$15,490	\$0	\$15,490



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U80-Appalachian State University  
16080-Appalachian State University - General Fund  
1152-General Academic Support**

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Total SALES,SERVICE &amp; RENTALS</b>	<b>\$15,490</b>	<b>\$0</b>	<b>\$15,490</b>			
--	-----------------	------------	-----------------	--	--	--

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>		
---------------------	----------------------	-------------------------	-----------------------	------------------------	--	--

437990	OTHER MISC REV-PROGRAM	\$3,500	\$0	\$3,500		
--------	------------------------	---------	-----	---------	--	--

<b>Total MISCELLANEOUS</b>	<b>\$3,500</b>	<b>\$0</b>	<b>\$3,500</b>			
----------------------------	----------------	------------	----------------	--	--	--

<b>Total Receipts</b>	<b>\$18,990</b>	<b>\$0</b>	<b>\$18,990</b>			
-----------------------	-----------------	------------	-----------------	--	--	--

<b>Net Appropriation/Total FTE Count</b>	<b>\$15,396,606</b>	<b>\$0</b>	<b>\$15,396,606</b>	<b>183.510</b>	<b>0.000</b>	<b>183.510</b>
--	---------------------	------------	---------------------	----------------	--------------	----------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U80-Appalachian State University  
16080-Appalachian State University - General Fund  
1160-Student Services  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$3,246,814	\$0	\$3,246,814	51.000	0.000	51.000
531210	SPA-REG SALARIES-UNIV	\$1,652,360	\$0	\$1,652,360	41.000	0.000	41.000
531310	REG(N S) TEMP WAGES-UNIV	\$5,491	\$0	\$5,491	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$92,953	\$0	\$92,953	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$259	\$0	\$259	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$51,060	\$0	\$51,060	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$384,133	\$0	\$384,133	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$367,633	\$0	\$367,633	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$198,614	\$0	\$198,614	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$545,134	\$0	\$545,134	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$65,690	\$0	\$65,690	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$6,610,141</b>	<b>\$0</b>	<b>\$6,610,141</b>	<b>92.000</b>	<b>0.000</b>	<b>92.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$117,489	\$0	\$117,489
<b>Total PURCHASED SERVICES</b>		<b>\$117,489</b>	<b>\$0</b>	<b>\$117,489</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$86,954	\$0	\$86,954
<b>Total SUPPLIES</b>		<b>\$86,954</b>	<b>\$0</b>	<b>\$86,954</b>

**PROPERTY, PLANT, EQUIPMENT**



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

**U80-Appalachian State University**  
**16080-Appalachian State University - General Fund**  
**1160-Student Services**  
**Requirements**

**PROPERTY,PLANT,EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$15,977	\$0	\$15,977
<b>Total PROPERTY,PLANT,EQUIPMENT</b>		<b>\$15,977</b>	<b>\$0</b>	<b>\$15,977</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	OTHER EXPENSES	\$12,000	\$0	\$12,000
<b>Total OTHER EXPENSES</b>		<b>\$12,000</b>	<b>\$0</b>	<b>\$12,000</b>

**Total Requirements** **\$6,842,561** **\$0** **\$6,842,561**

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
432143	GRANTS	\$81,502	\$0	\$81,502
<b>Total GRANTS</b>		<b>\$81,502</b>	<b>\$0</b>	<b>\$81,502</b>

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434195	SALES,SERVICE & RENTALS	\$80,411	\$0	\$80,411
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$80,411</b>	<b>\$0</b>	<b>\$80,411</b>

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435830	FEES,LICENSES & FINES	\$192,495	\$0	\$192,495



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U80-Appalachian State University  
16080-Appalachian State University - General Fund  
1160-Student Services**

**Receipts**

**FEES,LICENSES & FINES**

<b>Total FEES,LICENSES &amp; FINES</b>	<b>\$192,495</b>	<b>\$0</b>	<b>\$192,495</b>			
--	------------------	------------	------------------	--	--	--

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>		
---------------------	----------------------	-------------------------	-----------------------	------------------------	--	--

437990	OTHER MISC REV-PROGRAM	\$7,100	\$0	\$7,100		
--------	------------------------	---------	-----	---------	--	--

<b>Total MISCELLANEOUS</b>	<b>\$7,100</b>	<b>\$0</b>	<b>\$7,100</b>			
----------------------------	----------------	------------	----------------	--	--	--

<b>Total Receipts</b>	<b>\$361,508</b>	<b>\$0</b>	<b>\$361,508</b>			
-----------------------	------------------	------------	------------------	--	--	--

<b>Net Appropriation/Total FTE Count</b>	<b>\$6,481,053</b>	<b>\$0</b>	<b>\$6,481,053</b>	<b>92.000</b>	<b>0.000</b>	<b>92.000</b>
--	--------------------	------------	--------------------	---------------	--------------	---------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U80-Appalachian State University  
16080-Appalachian State University - General Fund  
1170-Institutional Support  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$4,484,825	\$0	\$4,484,825	37.010	0.000	37.010
531210	SPA-REG SALARIES-UNIV	\$7,420,911	\$0	\$7,420,911	150.000	0.000	150.000
531310	REG(N S) TEMP WAGES-UNIV	\$238,032	\$0	\$238,032	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$103,594	\$0	\$103,594	0.000	0.000	0.000
531410	OT PAY - UNIV	\$19,251	\$0	\$19,251	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$7,729	\$0	\$7,729	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$189,191	\$0	\$189,191	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$915,400	\$0	\$915,400	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$1,153,755	\$0	\$1,153,755	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$311,082	\$0	\$311,082	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$1,086,385	\$0	\$1,086,385	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$50	\$0	\$50	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$34,874	\$0	\$34,874	0.000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$2,500	\$0	\$2,500	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$15,967,579</b>	<b>\$0</b>	<b>\$15,967,579</b>	<b>187.010</b>	<b>0.000</b>	<b>187.010</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$1,994,910	\$0	\$1,994,910
532100	PURCHASED CONTRACT SERVICES	\$8,244	\$0	\$8,244
<b>Total PURCHASED SERVICES</b>		<b>\$2,003,154</b>	<b>\$0</b>	<b>\$2,003,154</b>

**SUPPLIES**





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U80-Appalachian State University  
16080-Appalachian State University - General Fund  
1170-Institutional Support**

**Requirements**

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$4,394,741	\$0	\$4,394,741
<b>Total SUPPLIES</b>		<b>\$4,394,741</b>	<b>\$0</b>	<b>\$4,394,741</b>

**PROPERTY,PLANT,EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$222,827	\$0	\$222,827
<b>Total PROPERTY,PLANT,EQUIPMENT</b>		<b>\$222,827</b>	<b>\$0</b>	<b>\$222,827</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	OTHER EXPENSES	\$204,368	\$0	\$204,368
<b>Total OTHER EXPENSES</b>		<b>\$204,368</b>	<b>\$0</b>	<b>\$204,368</b>

**Total Requirements** **\$22,792,669** **\$0** **\$22,792,669**

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434321	SALES,SERVICE & RENTALS	\$22,250	\$0	\$22,250
434410	SALES,SERVICE & RENTALS	\$24,570	\$0	\$24,570
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$46,820</b>	<b>\$0</b>	<b>\$46,820</b>

**FEES,LICENSES & FINES**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U80-Appalachian State University  
16080-Appalachian State University - General Fund  
1170-Institutional Support**

**Receipts**

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435830	FEES,LICENSES & FINES	\$58,761	\$0	\$58,761
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$58,761</b>	<b>\$0</b>	<b>\$58,761</b>

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
437122	MISCELLANEOUS	\$50,000	\$0	\$50,000
437127	MISCELLANEOUS	\$60,826	\$0	\$60,826
437990	OTHER MISC REV-PROGRAM	\$84,621	\$0	\$84,621
437992	MISCELLANEOUS	\$9,873	\$0	\$9,873
<b>Total MISCELLANEOUS</b>		<b>\$205,320</b>	<b>\$0</b>	<b>\$205,320</b>

**Total Receipts**

**\$310,901      \$0      \$310,901**

**Net Appropriation/Total FTE Count**

**\$22,481,768      \$0      \$22,481,768      187.010      0.000      187.010**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U80-Appalachian State University  
16080-Appalachian State University - General Fund  
1180-Physical Plant Operation  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$471,958	\$0	\$471,958	4.000	0.000	4.000
531210	SPA-REG SALARIES-UNIV	\$8,285,594	\$0	\$8,285,594	241.880	0.000	241.880
531211	SPA-REG SALARIES-APPRO	\$0	\$0	\$0	0.120	0.000	0.120
531230	LEO SALARIES-UNIV	\$915,901	\$0	\$915,901	21.000	0.000	21.000
531310	REG(N S) TEMP WAGES-UNIV	\$41,242	\$0	\$41,242	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$49,268	\$0	\$49,268	0.000	0.000	0.000
531410	OT PAY - UNIV	\$57,239	\$0	\$57,239	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$131,350	\$0	\$131,350	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$111,227	\$0	\$111,227	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$764,124	\$0	\$764,124	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$896,408	\$0	\$896,408	0.000	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$212,836	\$0	\$212,836	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$52,789	\$0	\$52,789	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$1,538,389	\$0	\$1,538,389	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$10,996	\$0	\$10,996	0.000	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$13,400	\$0	\$13,400	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$180,927	\$0	\$180,927	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$13,733,648</b>	<b>\$0</b>	<b>\$13,733,648</b>	<b>267.000</b>	<b>0.000</b>	<b>267.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$1,260,691	\$0	\$1,260,691
532100	PURCHASED CONTRACT SERVICES	\$54,280	\$0	\$54,280



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U80-Appalachian State University  
16080-Appalachian State University - General Fund  
1180-Physical Plant Operation**

**Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532200	UTILITIES	\$9,544,139	\$0	\$9,544,139
<b>Total PURCHASED SERVICES</b>		<b>\$10,859,110</b>	<b>\$0</b>	<b>\$10,859,110</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$788,007	\$0	\$788,007
<b>Total SUPPLIES</b>		<b>\$788,007</b>	<b>\$0</b>	<b>\$788,007</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	OTHER EXPENSES	\$75,034	\$0	\$75,034
<b>Total OTHER EXPENSES</b>		<b>\$75,034</b>	<b>\$0</b>	<b>\$75,034</b>

**AGENCY RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537160	RES-BEASLEY BROADCAST CX	\$201,182	\$0	\$201,182	5.100	0.000	5.100
537163	RES-COLLEGE OF ED ANNEX	\$243,014	\$0	\$243,014	3.000	0.000	3.000
<b>Total AGENCY RESERVES</b>		<b>\$444,196</b>	<b>\$0</b>	<b>\$444,196</b>	<b>8.100</b>	<b>0.000</b>	<b>8.100</b>
<b>Total Requirements</b>		<b>\$25,899,995</b>	<b>\$0</b>	<b>\$25,899,995</b>	<b>275.100</b>	<b>0.000</b>	<b>275.100</b>

**Receipts**

**SALES,SERVICE & RENTALS**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U80-Appalachian State University  
16080-Appalachian State University - General Fund  
1180-Physical Plant Operation**

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434195	SALES,SERVICE & RENTALS	\$1,215,632	\$0	\$1,215,632
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$1,215,632</b>	<b>\$0</b>	<b>\$1,215,632</b>

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
437990	OTHER MISC REV-PROGRAM	\$57,939	\$0	\$57,939
<b>Total MISCELLANEOUS</b>		<b>\$57,939</b>	<b>\$0</b>	<b>\$57,939</b>

**Total Receipts** **\$1,273,571** **\$0** **\$1,273,571**

---

**Net Appropriation/Total FTE Count** **\$24,626,424** **\$0** **\$24,626,424** **275.100** **0.000** **275.100**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U80-Appalachian State University  
16080-Appalachian State University - General Fund  
1230-Student Financial Aid  
Requirements**

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
536810	EDUC AWAR-APPROP GRANTS	\$869,808	\$0	\$869,808			
536870	TRAINEESHIPS	\$412,128	\$0	\$412,128			
536890	OTHER EDUCATIONAL AWARDS	\$10,142,978	\$0	\$10,142,978			
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$11,424,914</b>	<b>\$0</b>	<b>\$11,424,914</b>			
<b>Total Requirements</b>		<b>\$11,424,914</b>	<b>\$0</b>	<b>\$11,424,914</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$11,424,914</b>	<b>\$0</b>	<b>\$11,424,914</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U80-Appalachian State University  
16080-Appalachian State University - General Fund  
1990-Multi-Activity**

**Receipts**

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435810	FEES,LICENSES & FINES	\$54,949,453	\$0	\$54,949,453
435812	FEES,LICENSES & FINES	\$275,092	\$0	\$275,092
435820	FEES,LICENSES & FINES	\$21,361,672	\$0	\$21,361,672
435822	FEES,LICENSES & FINES	(\$326,090)	\$0	(\$326,090)
435823	FEES,LICENSES & FINES	\$20,310	\$0	\$20,310
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$76,280,437</b>	<b>\$0</b>	<b>\$76,280,437</b>
<b>Total Receipts</b>		<b>\$76,280,437</b>	<b>\$0</b>	<b>\$76,280,437</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$76,280,437)</b>	<b>\$0</b>	<b>(\$76,280,437)</b>



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

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

**Code: 41430**

**CAMPUS/AGENCY NAME: Appalachian State University - 2014**

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.

	<b>2014-15</b>
	<b>Revised</b>
Total Requirements	\$3,000,000
<b>Change in Fund Balance</b>	<b>(\$3,000,000)</b>





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

**U80-Appalachian State University**

**41430-Appalachian State University - 2014**

**Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
4Y01	Health Sciences Building	\$0	\$3,000,000	\$3,000,000	0.000	0.000	0.000
<b>Total Requirements</b>		<b>\$0</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>(\$3,000,000)</b>	<b>(\$3,000,000)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



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

**U80-Appalachian State University  
41430-Appalachian State University - 2014**

**Requirements**

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537010	RESERVE CI PROJECTS	\$0	\$3,000,000	\$3,000,000	0.000	0.000	0.000
<b>Total RESERVES</b>		<b>\$0</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$0</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>(\$3,000,000)</b>	<b>(\$3,000,000)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U80-Appalachian State University  
41430-Appalachian State University - 2014  
4Y01-Health Sciences Building  
Requirements**

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537010	RESERVE CI PROJECTS	\$0	\$3,000,000	\$3,000,000	0.000	0.000	0.000
<b>Total RESERVES</b>		<b>\$0</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$0</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>(\$3,000,000)</b>	<b>(\$3,000,000)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



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

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

**Code: 16082**

**CAMPUS/AGENCY NAME: University of North Carolina at Pembroke - General Fund**

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.

	<b>2014-15 Revised</b>
Total Requirements	\$78,282,197
Less Estimated Receipts	\$24,106,631
<b>Net Appropriation</b>	<b>\$54,175,566</b>



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

**U82-University of North Carolina at Pembroke**

**16082-University of North Carolina at Pembroke - General Fund**

**Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
1101	Instruction	\$35,123,710	\$0	\$35,123,710	372.393	0.000	372.393
1102	Summer Term Instruction	\$1,860,802	\$0	\$1,860,802	5.800	0.000	5.800
1103	Non-Credit and Receipts Supported Instruction	\$138,212	\$0	\$138,212	1.090	0.000	1.090
1142	Community Services	\$153,674	\$0	\$153,674	1.230	0.000	1.230
1151	Libraries	\$3,544,926	\$0	\$3,544,926	34.000	0.000	34.000
1152	General Academic Support	\$6,225,036	\$0	\$6,225,036	61.480	0.000	61.480
1160	Student Services	\$5,246,146	\$0	\$5,246,146	64.290	0.000	64.290
1170	Institutional Support	\$12,126,152	\$0	\$12,126,152	93.580	0.000	93.580
1180	Physical Plant Operation	\$10,523,006	\$0	\$10,523,006	132.400	0.000	132.400
1230	Student Financial Aid	\$3,340,533	\$0	\$3,340,533	0.000	0.000	0.000
<b>Total Requirements</b>		<b>\$78,282,197</b>	<b>\$0</b>	<b>\$78,282,197</b>	<b>766.263</b>	<b>0.000</b>	<b>766.263</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
1102	Summer Term Instruction	\$1,860,802	\$0	\$1,860,802	0.000	0.000	0.000
1103	Non-Credit and Receipts Supported Instruction	\$138,212	\$0	\$138,212	0.000	0.000	0.000
1151	Libraries	\$22,800	\$0	\$22,800	0.000	0.000	0.000
1160	Student Services	\$195,563	\$0	\$195,563	0.000	0.000	0.000
1170	Institutional Support	\$36,995	\$0	\$36,995	0.000	0.000	0.000
1180	Physical Plant Operation	\$126,890	\$0	\$126,890	0.000	0.000	0.000
1990	Multi-Activity	\$21,725,369	\$0	\$21,725,369	0.000	0.000	0.000
<b>Total Receipts</b>		<b>\$24,106,631</b>	<b>\$0</b>	<b>\$24,106,631</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$54,175,566</b>	<b>\$0</b>	<b>\$54,175,566</b>	<b>766.263</b>	<b>0.000</b>	<b>766.263</b>



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

**U82-University of North Carolina at Pembroke  
16082-University of North Carolina at Pembroke - General Fund**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$7,638,208	\$0	\$7,638,208	107.470	0.000	107.470
531150	EPA-TEACH SALARIES-UNIV	\$25,735,809	\$0	\$25,735,809	336.193	0.000	336.193
531210	SPA-REG SALARIES-UNIV	\$10,686,761	\$0	\$10,686,761	310.700	0.000	310.700
531230	LEO SALARIES-UNIV	\$424,064	\$0	\$424,064	11.900	0.000	11.900
531310	REG(N S) TEMP WAGES-UNIV	\$447,061	\$0	\$447,061	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$435,851	\$0	\$435,851	0.000	0.000	0.000
531410	OT PAY - UNIV	\$13,621	(\$230)	\$13,391	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$141,800	\$0	\$141,800	0.000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$53,193	\$0	\$53,193	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$96,568	\$230	\$96,798	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$3,638,720	\$0	\$3,638,720	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$2,745,690	\$0	\$2,745,690	0.000	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$132,365	\$0	\$132,365	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$2,961,247	\$0	\$2,961,247	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$4,050,280	\$0	\$4,050,280	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$4,000	\$0	\$4,000	0.000	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$4,116	\$0	\$4,116	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$175,579	\$0	\$175,579	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$14,607	\$0	\$14,607	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$59,399,540</b>	<b>\$0</b>	<b>\$59,399,540</b>	<b>766.263</b>	<b>0.000</b>	<b>766.263</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$1,688,987	\$0	\$1,688,987



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

**U82-University of North Carolina at Pembroke**

**16082-University of North Carolina at Pembroke - General Fund**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532100	PURCHASED CONTRACT SERVICES	\$770,065	\$0	\$770,065
532150	ACADEMIC SERVICES	\$39,760	\$0	\$39,760
532200	UTILITIES	\$3,257,958	\$0	\$3,257,958
<b>Total PURCHASED SERVICES</b>		<b>\$5,756,770</b>	<b>\$0</b>	<b>\$5,756,770</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$5,888,519	\$0	\$5,888,519
<b>Total SUPPLIES</b>		<b>\$5,888,519</b>	<b>\$0</b>	<b>\$5,888,519</b>

**PROPERTY, PLANT, EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY, PLANT, EQUIPMENT	\$889,960	\$0	\$889,960
534600	ART, LIBRARY, LEARNING RESOURCES	\$1,002,869	\$0	\$1,002,869
<b>Total PROPERTY, PLANT, EQUIPMENT</b>		<b>\$1,892,829</b>	<b>\$0</b>	<b>\$1,892,829</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	OTHER EXPENSES	\$1,992,806	\$0	\$1,992,806
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,200	\$0	\$1,200
<b>Total OTHER EXPENSES</b>		<b>\$1,994,006</b>	<b>\$0</b>	<b>\$1,994,006</b>

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536810	EDUC AWAR-APPROP GRANTS	\$538,711	\$0	\$538,711



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

**U82-University of North Carolina at Pembroke**

**16082-University of North Carolina at Pembroke - General Fund**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536840	ACAD ENHANCEMENT SCHOOL	\$1,135,479	\$0	\$1,135,479
536881	UNC CAMPUS SCHOLARSHIPS	\$320,000	\$0	\$320,000
536890	OTHER EDUCATIONAL AWARDS	\$1,346,343	\$0	\$1,346,343
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$3,340,533</b>	<b>\$0</b>	<b>\$3,340,533</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538700	INTER-INST TFR	\$10,000	\$0	\$10,000
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>

**Total Requirements** **\$78,282,197** **\$0** **\$78,282,197**

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
432143	GRANTS	\$42,968	\$0	\$42,968
<b>Total GRANTS</b>		<b>\$42,968</b>	<b>\$0</b>	<b>\$42,968</b>

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434140	SALES,SERVICE & RENTALS	\$120,910	\$0	\$120,910
434190	OTHER SALES & SERVICES	\$17,980	\$0	\$17,980
434320	SALES,SERVICE & RENTALS	\$3,200	\$0	\$3,200
434321	SALES,SERVICE & RENTALS	\$10,295	\$0	\$10,295
434410	SALES,SERVICE & RENTALS	\$13,900	\$0	\$13,900





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

**U82-University of North Carolina at Pembroke  
16082-University of North Carolina at Pembroke - General Fund**

**Receipts**

<b>Total SALES,SERVICE &amp; RENTALS</b>	<b>\$166,285</b>	<b>\$0</b>	<b>\$166,285</b>
--	------------------	------------	------------------

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435500	FEES,LICENSES & FINES	\$18,400	\$0	\$18,400
435810	FEES,LICENSES & FINES	\$19,634,825	\$0	\$19,634,825
435812	FEES,LICENSES & FINES	\$74,000	\$0	\$74,000
435820	FEES,LICENSES & FINES	\$3,909,850	\$0	\$3,909,850
435822	FEES,LICENSES & FINES	(\$38,377)	\$0	(\$38,377)
435823	FEES,LICENSES & FINES	\$5,873	\$0	\$5,873
435830	FEES,LICENSES & FINES	\$102,321	\$0	\$102,321
435831	FEES,LICENSES & FINES	\$40,891	\$0	\$40,891
435834	FEES,LICENSES & FINES	\$120,895	\$0	\$120,895
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$23,868,678</b>	<b>\$0</b>	<b>\$23,868,678</b>

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
437990	MISCELLANEOUS	\$25,200	\$0	\$25,200
437994	MISCELLANEOUS	\$3,500	\$0	\$3,500
<b>Total MISCELLANEOUS</b>		<b>\$28,700</b>	<b>\$0</b>	<b>\$28,700</b>

<b>Total Receipts</b>	<b>\$24,106,631</b>	<b>\$0</b>	<b>\$24,106,631</b>
-----------------------	---------------------	------------	---------------------

<b>Net Appropriation/Total FTE Count</b>	<b>\$54,175,566</b>	<b>\$0</b>	<b>\$54,175,566</b>	<b>766.263</b>	<b>766.263</b>	<b>766.263</b>
--	---------------------	------------	---------------------	----------------	----------------	----------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U82-University of North Carolina at Pembroke  
16082-University of North Carolina at Pembroke - General Fund  
1101-Instruction**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$191,224	\$0	\$191,224	2.190	0.000	2.190
531150	EPA-TEACH SALARIES-UNIV	\$24,266,491	\$0	\$24,266,491	330.393	0.000	330.393
531210	SPA-REG SALARIES-UNIV	\$1,415,978	\$0	\$1,415,978	39.810	0.000	39.810
531350	STU TEMP WAGES - UNIV	\$44,254	\$0	\$44,254	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$21,519	\$0	\$21,519	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$2,155,483	\$0	\$2,155,483	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$1,049,851	\$0	\$1,049,851	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$2,231,859	\$0	\$2,231,859	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$1,976,942	\$0	\$1,976,942	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$2,500	\$0	\$2,500	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$33,356,101</b>	<b>\$0</b>	<b>\$33,356,101</b>	<b>372.393</b>	<b>0.000</b>	<b>372.393</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$200,000	\$0	\$200,000
532100	PURCHASED CONTRACT SERVICES	\$2,819	\$0	\$2,819
532150	ACADEMIC SERVICES	\$39,760	\$0	\$39,760
<b>Total PURCHASED SERVICES</b>		<b>\$242,579</b>	<b>\$0</b>	<b>\$242,579</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$1,197,372	\$0	\$1,197,372
<b>Total SUPPLIES</b>		<b>\$1,197,372</b>	<b>\$0</b>	<b>\$1,197,372</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U82-University of North Carolina at Pembroke  
16082-University of North Carolina at Pembroke - General Fund  
1101-Instruction**

**Requirements**

**PROPERTY, PLANT, EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY, PLANT, EQUIPMENT	\$264,629	\$0	\$264,629
<b>Total PROPERTY, PLANT, EQUIPMENT</b>		<b>\$264,629</b>	<b>\$0</b>	<b>\$264,629</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	OTHER EXPENSES	\$53,029	\$0	\$53,029
<b>Total OTHER EXPENSES</b>		<b>\$53,029</b>	<b>\$0</b>	<b>\$53,029</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538700	INTER-INST TFR	\$10,000	\$0	\$10,000
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>

**Total Requirements** **\$35,123,710** **\$0** **\$35,123,710**

---

**Net Appropriation/Total FTE Count** **\$35,123,710** **\$0** **\$35,123,710** **372.393** **0.000** **372.393**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U82-University of North Carolina at Pembroke  
16082-University of North Carolina at Pembroke - General Fund  
1102-Summer Term Instruction**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531150	EPA-TEACH SALARIES-UNIV	\$1,460,318	\$0	\$1,460,318	5.800	0.000	5.800
531310	REG(N S) TEMP WAGES-UNIV	\$19,164	\$0	\$19,164	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$54	\$0	\$54	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$109,932	\$0	\$109,932	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$36,233	\$0	\$36,233	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$103,439	\$0	\$103,439	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$1,729,140</b>	<b>\$0</b>	<b>\$1,729,140</b>	<b>5.800</b>	<b>0.000</b>	<b>5.800</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$61,637	\$0	\$61,637
<b>Total PURCHASED SERVICES</b>		<b>\$61,637</b>	<b>\$0</b>	<b>\$61,637</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$69,850	\$0	\$69,850
<b>Total SUPPLIES</b>		<b>\$69,850</b>	<b>\$0</b>	<b>\$69,850</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	OTHER EXPENSES	\$175	\$0	\$175
<b>Total OTHER EXPENSES</b>		<b>\$175</b>	<b>\$0</b>	<b>\$175</b>

<b>Total Requirements</b>		<b>\$1,860,802</b>	<b>\$0</b>	<b>\$1,860,802</b>
---------------------------	--	--------------------	------------	--------------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U82-University of North Carolina at Pembroke  
16082-University of North Carolina at Pembroke - General Fund  
1102-Summer Term Instruction**

**Receipts**

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
435810	FEES,LICENSES & FINES	\$1,736,403	\$0	\$1,736,403			
435820	FEES,LICENSES & FINES	\$124,399	\$0	\$124,399			
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$1,860,802</b>	<b>\$0</b>	<b>\$1,860,802</b>			
<b>Total Receipts</b>		<b>\$1,860,802</b>	<b>\$0</b>	<b>\$1,860,802</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>5.800</b>	<b>0.000</b>	<b>5.800</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U82-University of North Carolina at Pembroke**  
**16082-University of North Carolina at Pembroke - General Fund**  
**1103-Non-Credit and Receipts Supported Instruction**  
**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$36,369	\$0	\$36,369	0.920	0.000	0.920
531210	SPA-REG SALARIES-UNIV	\$4,370	\$0	\$4,370	0.170	0.000	0.170
531310	REG(N S) TEMP WAGES-UNIV	\$10,169	\$0	\$10,169	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$16,165	\$0	\$16,165	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$4,522	\$0	\$4,522	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$1,605	\$0	\$1,605	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$3,597	\$0	\$3,597	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$6,163	\$0	\$6,163	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$82,960</b>	<b>\$0</b>	<b>\$82,960</b>	<b>1.090</b>	<b>0.000</b>	<b>1.090</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532100	PURCHASED CONTRACT SERVICES	\$6,925	\$0	\$6,925
<b>Total PURCHASED SERVICES</b>		<b>\$6,925</b>	<b>\$0</b>	<b>\$6,925</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$41,547	\$0	\$41,547
<b>Total SUPPLIES</b>		<b>\$41,547</b>	<b>\$0</b>	<b>\$41,547</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	OTHER EXPENSES	\$6,780	\$0	\$6,780



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U82-University of North Carolina at Pembroke  
16082-University of North Carolina at Pembroke - General Fund  
1103-Non-Credit and Receipts Supported Instruction**

**Requirements**

**OTHER EXPENSES**

<b>Total OTHER EXPENSES</b>	<b>\$6,780</b>	<b>\$0</b>	<b>\$6,780</b>
<b>Total Requirements</b>	<b>\$138,212</b>	<b>\$0</b>	<b>\$138,212</b>

**Receipts**

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435830	FEES,LICENSES & FINES	\$97,321	\$0	\$97,321
435831	FEES,LICENSES & FINES	\$40,891	\$0	\$40,891
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$138,212</b>	<b>\$0</b>	<b>\$138,212</b>
<b>Total Receipts</b>		<b>\$138,212</b>	<b>\$0</b>	<b>\$138,212</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>1.090</b>	<b>0.000</b>	<b>1.090</b>
--	------------	------------	------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U82-University of North Carolina at Pembroke  
16082-University of North Carolina at Pembroke - General Fund  
1142-Community Services**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$57,525	\$0	\$57,525	0.230	0.000	0.230
531210	SPA-REG SALARIES-UNIV	\$29,941	\$0	\$29,941	1.000	0.000	1.000
531350	STU TEMP WAGES - UNIV	\$22,581	\$0	\$22,581	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$444	\$0	\$444	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$6,691	\$0	\$6,691	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$5,916	\$0	\$5,916	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$50	\$0	\$50	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$10,958	\$0	\$10,958	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$134,106</b>	<b>\$0</b>	<b>\$134,106</b>	<b>1.230</b>	<b>0.000</b>	<b>1.230</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$184	\$0	\$184
<b>Total PURCHASED SERVICES</b>		<b>\$184</b>	<b>\$0</b>	<b>\$184</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$18,634	\$0	\$18,634
<b>Total SUPPLIES</b>		<b>\$18,634</b>	<b>\$0</b>	<b>\$18,634</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	OTHER EXPENSES	\$750	\$0	\$750





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U82-University of North Carolina at Pembroke**

**16082-University of North Carolina at Pembroke - General Fund**

**1142-Community Services**

**Requirements**

**OTHER EXPENSES**

**Total OTHER EXPENSES**

---

<b>\$750</b>	<b>\$0</b>	<b>\$750</b>
--------------	------------	--------------

**Total Requirements**

---

<b>\$153,674</b>	<b>\$0</b>	<b>\$153,674</b>
------------------	------------	------------------

**Net Appropriation/Total FTE Count**

---

<b>\$153,674</b>	<b>\$0</b>	<b>\$153,674</b>	<b>1.230</b>	<b>0.000</b>	<b>1.230</b>
------------------	------------	------------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U82-University of North Carolina at Pembroke  
16082-University of North Carolina at Pembroke - General Fund  
1151-Libraries  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$726,632	\$0	\$726,632	13.000	0.000	13.000
531150	EPA-TEACH SALARIES-UNIV	\$9,000	\$0	\$9,000	0.000	0.000	0.000
531210	SPA-REG SALARIES-UNIV	\$594,734	\$0	\$594,734	21.000	0.000	21.000
531350	STU TEMP WAGES - UNIV	\$38,860	\$0	\$38,860	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$7,416	\$0	\$7,416	0.000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$2,584	\$0	\$2,584	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$10,072	\$0	\$10,072	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$102,916	\$0	\$102,916	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$108,255	\$0	\$108,255	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$57,421	\$0	\$57,421	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$184,895	\$0	\$184,895	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$1,842,785</b>	<b>\$0</b>	<b>\$1,842,785</b>	<b>34.000</b>	<b>0.000</b>	<b>34.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$41,901	\$0	\$41,901
<b>Total PURCHASED SERVICES</b>		<b>\$41,901</b>	<b>\$0</b>	<b>\$41,901</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$77,230	\$0	\$77,230
<b>Total SUPPLIES</b>		<b>\$77,230</b>	<b>\$0</b>	<b>\$77,230</b>

**PROPERTY, PLANT, EQUIPMENT**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U82-University of North Carolina at Pembroke**

**16082-University of North Carolina at Pembroke - General Fund**

**1151-Libraries**

**Requirements**

**PROPERTY,PLANT,EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$335,346	\$0	\$335,346
534600	ART,LIBRARY,LEARNING RESOURCES	\$1,001,724	\$0	\$1,001,724
<b>Total PROPERTY,PLANT,EQUIPMENT</b>		<b>\$1,337,070</b>	<b>\$0</b>	<b>\$1,337,070</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	OTHER EXPENSES	\$245,940	\$0	\$245,940
<b>Total OTHER EXPENSES</b>		<b>\$245,940</b>	<b>\$0</b>	<b>\$245,940</b>
<b>Total Requirements</b>		<b>\$3,544,926</b>	<b>\$0</b>	<b>\$3,544,926</b>

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434190	OTHER SALES & SERVICES	\$1,600	\$0	\$1,600
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$1,600</b>	<b>\$0</b>	<b>\$1,600</b>

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435500	FEES,LICENSES & FINES	\$16,000	\$0	\$16,000
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$16,000</b>	<b>\$0</b>	<b>\$16,000</b>

**MISCELLANEOUS**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U82-University of North Carolina at Pembroke**

**16082-University of North Carolina at Pembroke - General Fund**

**1151-Libraries**

**Receipts**

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
437990	MISCELLANEOUS	\$5,200	\$0	\$5,200			
<b>Total MISCELLANEOUS</b>		<b>\$5,200</b>	<b>\$0</b>	<b>\$5,200</b>			
<b>Total Receipts</b>		<b>\$22,800</b>	<b>\$0</b>	<b>\$22,800</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$3,522,126</b>	<b>\$0</b>	<b>\$3,522,126</b>	<b>34.000</b>	<b>0.000</b>	<b>34.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U82-University of North Carolina at Pembroke  
16082-University of North Carolina at Pembroke - General Fund  
1152-General Academic Support**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$2,605,447	\$0	\$2,605,447	29.770	0.000	29.770
531210	SPA-REG SALARIES-UNIV	\$1,100,450	\$0	\$1,100,450	31.710	0.000	31.710
531310	REG(N S) TEMP WAGES-UNIV	\$336,772	\$0	\$336,772	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$263,723	\$0	\$263,723	0.000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$348	\$0	\$348	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$18,302	\$0	\$18,302	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$291,982	\$0	\$291,982	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$294,424	\$0	\$294,424	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$167,668	\$0	\$167,668	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$323,557	\$0	\$323,557	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$5,402,673</b>	<b>\$0</b>	<b>\$5,402,673</b>	<b>61.480</b>	<b>0.000</b>	<b>61.480</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$107,071	\$0	\$107,071
532100	PURCHASED CONTRACT SERVICES	\$13,674	\$0	\$13,674
<b>Total PURCHASED SERVICES</b>		<b>\$120,745</b>	<b>\$0</b>	<b>\$120,745</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$341,737	\$0	\$341,737
<b>Total SUPPLIES</b>		<b>\$341,737</b>	<b>\$0</b>	<b>\$341,737</b>

**PROPERTY, PLANT, EQUIPMENT**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U82-University of North Carolina at Pembroke  
16082-University of North Carolina at Pembroke - General Fund  
1152-General Academic Support  
Requirements**

**PROPERTY, PLANT, EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY, PLANT, EQUIPMENT	\$78,342	\$0	\$78,342
534600	ART, LIBRARY, LEARNING RESOURCES	\$1,145	\$0	\$1,145
<b>Total PROPERTY, PLANT, EQUIPMENT</b>		<b>\$79,487</b>	<b>\$0</b>	<b>\$79,487</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	OTHER EXPENSES	\$279,194	\$0	\$279,194
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,200	\$0	\$1,200
<b>Total OTHER EXPENSES</b>		<b>\$280,394</b>	<b>\$0</b>	<b>\$280,394</b>

**Total Requirements** **\$6,225,036** **\$0** **\$6,225,036**

---

**Net Appropriation/Total FTE Count** **\$6,225,036** **\$0** **\$6,225,036** **61.480** **0.000** **61.480**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U82-University of North Carolina at Pembroke**

**16082-University of North Carolina at Pembroke - General Fund**

**1160-Student Services**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$1,619,858	\$0	\$1,619,858	31.120	0.000	31.120
531210	SPA-REG SALARIES-UNIV	\$968,357	\$0	\$968,357	33.170	0.000	33.170
531310	REG(N S) TEMP WAGES-UNIV	\$31,230	\$0	\$31,230	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$28,776	\$0	\$28,776	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$15,784	\$0	\$15,784	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$200,159	\$0	\$200,159	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$240,360	\$0	\$240,360	0.000	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$25,648	\$0	\$25,648	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$147,376	\$0	\$147,376	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$352,872	\$0	\$352,872	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$3,630,420</b>	<b>\$0</b>	<b>\$3,630,420</b>	<b>64.290</b>	<b>0.000</b>	<b>64.290</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$1,059,124	\$0	\$1,059,124
532100	PURCHASED CONTRACT SERVICES	\$11,160	\$0	\$11,160
<b>Total PURCHASED SERVICES</b>		<b>\$1,070,284</b>	<b>\$0</b>	<b>\$1,070,284</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$262,684	\$0	\$262,684
<b>Total SUPPLIES</b>		<b>\$262,684</b>	<b>\$0</b>	<b>\$262,684</b>

**PROPERTY, PLANT, EQUIPMENT**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U82-University of North Carolina at Pembroke  
16082-University of North Carolina at Pembroke - General Fund  
1160-Student Services**

**Requirements**

**PROPERTY,PLANT,EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$83,533	\$0	\$83,533
<b>Total PROPERTY,PLANT,EQUIPMENT</b>		<b>\$83,533</b>	<b>\$0</b>	<b>\$83,533</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	OTHER EXPENSES	\$199,225	\$0	\$199,225
<b>Total OTHER EXPENSES</b>		<b>\$199,225</b>	<b>\$0</b>	<b>\$199,225</b>

**Total Requirements** **\$5,246,146**      **\$0**      **\$5,246,146**

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
432143	GRANTS	\$42,968	\$0	\$42,968
<b>Total GRANTS</b>		<b>\$42,968</b>	<b>\$0</b>	<b>\$42,968</b>

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434190	OTHER SALES & SERVICES	\$15,000	\$0	\$15,000
434410	SALES,SERVICE & RENTALS	\$9,300	\$0	\$9,300
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$24,300</b>	<b>\$0</b>	<b>\$24,300</b>

**FEES,LICENSES & FINES**





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U82-University of North Carolina at Pembroke  
16082-University of North Carolina at Pembroke - General Fund  
1160-Student Services**

**Receipts**

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
435500	FEES,LICENSES & FINES	\$2,400	\$0	\$2,400			
435830	FEES,LICENSES & FINES	\$5,000	\$0	\$5,000			
435834	FEES,LICENSES & FINES	\$120,895	\$0	\$120,895			
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$128,295</b>	<b>\$0</b>	<b>\$128,295</b>			
<b>Total Receipts</b>		<b>\$195,563</b>	<b>\$0</b>	<b>\$195,563</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$5,050,583</b>	<b>\$0</b>	<b>\$5,050,583</b>	<b>64.290</b>	<b>0.000</b>	<b>64.290</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U82-University of North Carolina at Pembroke**

**16082-University of North Carolina at Pembroke - General Fund**

**1170-Institutional Support**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$2,183,316	\$0	\$2,183,316	26.240	0.000	26.240
531210	SPA-REG SALARIES-UNIV	\$3,183,633	\$0	\$3,183,633	67.340	0.000	67.340
531310	REG(N S) TEMP WAGES-UNIV	\$29,134	\$0	\$29,134	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$17,132	\$0	\$17,132	0.000	0.000	0.000
531410	OT PAY - UNIV	\$1,000	(\$230)	\$770	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$121,000	\$0	\$121,000	0.000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$4,036	\$0	\$4,036	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	(\$230)	\$230	\$0	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$432,080	\$0	\$432,080	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$619,850	\$0	\$619,850	0.000	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$1,156	\$0	\$1,156	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$236,085	\$0	\$236,085	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$497,433	\$0	\$497,433	0.000	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$4,116	\$0	\$4,116	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$175,000	\$0	\$175,000	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$14,607	\$0	\$14,607	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$7,519,348</b>	<b>\$0</b>	<b>\$7,519,348</b>	<b>93.580</b>	<b>0.000</b>	<b>93.580</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$3,739	\$0	\$3,739
532100	PURCHASED CONTRACT SERVICES	\$290,439	\$0	\$290,439
<b>Total PURCHASED SERVICES</b>		<b>\$294,178</b>	<b>\$0</b>	<b>\$294,178</b>



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

**U82-University of North Carolina at Pembroke**  
**16082-University of North Carolina at Pembroke - General Fund**  
**1170-Institutional Support**

**Requirements**

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$3,128,384	\$0	\$3,128,384
<b>Total SUPPLIES</b>		<b>\$3,128,384</b>	<b>\$0</b>	<b>\$3,128,384</b>

**PROPERTY,PLANT,EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$66,087	\$0	\$66,087
<b>Total PROPERTY,PLANT,EQUIPMENT</b>		<b>\$66,087</b>	<b>\$0</b>	<b>\$66,087</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	OTHER EXPENSES	\$1,118,155	\$0	\$1,118,155
<b>Total OTHER EXPENSES</b>		<b>\$1,118,155</b>	<b>\$0</b>	<b>\$1,118,155</b>

**Total Requirements**

**\$12,126,152      \$0      \$12,126,152**

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434320	SALES,SERVICE & RENTALS	\$3,200	\$0	\$3,200
434321	SALES,SERVICE & RENTALS	\$10,295	\$0	\$10,295
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$13,495</b>	<b>\$0</b>	<b>\$13,495</b>

**MISCELLANEOUS**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U82-University of North Carolina at Pembroke  
16082-University of North Carolina at Pembroke - General Fund  
1170-Institutional Support**

**Receipts**

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
437990	MISCELLANEOUS	\$20,000	\$0	\$20,000			
437994	MISCELLANEOUS	\$3,500	\$0	\$3,500			
<b>Total MISCELLANEOUS</b>		<b>\$23,500</b>	<b>\$0</b>	<b>\$23,500</b>			
<b>Total Receipts</b>		<b>\$36,995</b>	<b>\$0</b>	<b>\$36,995</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$12,089,157</b>	<b>\$0</b>	<b>\$12,089,157</b>	<b>93.580</b>	<b>0.000</b>	<b>93.580</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U82-University of North Carolina at Pembroke  
16082-University of North Carolina at Pembroke - General Fund  
1180-Physical Plant Operation**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$217,837	\$0	\$217,837	4.000	0.000	4.000
531210	SPA-REG SALARIES-UNIV	\$3,389,298	\$0	\$3,389,298	116.500	0.000	116.500
531230	LEO SALARIES-UNIV	\$424,064	\$0	\$424,064	11.900	0.000	11.900
531310	REG(N S) TEMP WAGES-UNIV	\$20,592	\$0	\$20,592	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$4,306	\$0	\$4,306	0.000	0.000	0.000
531410	OT PAY - UNIV	\$12,621	\$0	\$12,621	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$13,384	\$0	\$13,384	0.000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$46,225	\$0	\$46,225	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$30,677	\$0	\$30,677	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$334,955	\$0	\$334,955	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$389,196	\$0	\$389,196	0.000	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$105,561	\$0	\$105,561	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$13,752	\$0	\$13,752	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$697,460	\$0	\$697,460	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,500	\$0	\$1,500	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$579	\$0	\$579	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$5,702,007</b>	<b>\$0</b>	<b>\$5,702,007</b>	<b>132.400</b>	<b>0.000</b>	<b>132.400</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$215,331	\$0	\$215,331
532100	PURCHASED CONTRACT SERVICES	\$445,048	\$0	\$445,048
532200	UTILITIES	\$3,257,958	\$0	\$3,257,958



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U82-University of North Carolina at Pembroke  
16082-University of North Carolina at Pembroke - General Fund  
1180-Physical Plant Operation**

**Requirements**

**PURCHASED SERVICES**

<b>Total PURCHASED SERVICES</b>	<b>\$3,918,337</b>	<b>\$0</b>	<b>\$3,918,337</b>
---------------------------------	--------------------	------------	--------------------

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$751,081	\$0	\$751,081
<b>Total SUPPLIES</b>		<b>\$751,081</b>	<b>\$0</b>	<b>\$751,081</b>

**PROPERTY,PLANT,EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$62,023	\$0	\$62,023
<b>Total PROPERTY,PLANT,EQUIPMENT</b>		<b>\$62,023</b>	<b>\$0</b>	<b>\$62,023</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	OTHER EXPENSES	\$89,558	\$0	\$89,558
<b>Total OTHER EXPENSES</b>		<b>\$89,558</b>	<b>\$0</b>	<b>\$89,558</b>

<b>Total Requirements</b>	<b>\$10,523,006</b>	<b>\$0</b>	<b>\$10,523,006</b>
---------------------------	---------------------	------------	---------------------

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434140	SALES,SERVICE & RENTALS	\$120,910	\$0	\$120,910
434190	OTHER SALES & SERVICES	\$1,380	\$0	\$1,380
434410	SALES,SERVICE & RENTALS	\$4,600	\$0	\$4,600



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U82-University of North Carolina at Pembroke**

**16082-University of North Carolina at Pembroke - General Fund**

**1180-Physical Plant Operation**

**Receipts**

**SALES,SERVICE & RENTALS**

**Total SALES,SERVICE & RENTALS**

---

<b>\$126,890</b>	<b>\$0</b>	<b>\$126,890</b>
------------------	------------	------------------

**Total Receipts**

---

<b>\$126,890</b>	<b>\$0</b>	<b>\$126,890</b>
------------------	------------	------------------

**Net Appropriation/Total FTE Count**

---

<b>\$10,396,116</b>	<b>\$0</b>	<b>\$10,396,116</b>	<b>132.400</b>	<b>0.000</b>	<b>132.400</b>
---------------------	------------	---------------------	----------------	--------------	----------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U82-University of North Carolina at Pembroke  
16082-University of North Carolina at Pembroke - General Fund  
1230-Student Financial Aid**

**Requirements**

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
536810	EDUC AWAR-APPROP GRANTS	\$538,711	\$0	\$538,711			
536840	ACAD ENHANCEMENT SCHOOL	\$1,135,479	\$0	\$1,135,479			
536881	UNC CAMPUS SCHOLARSHIPS	\$320,000	\$0	\$320,000			
536890	OTHER EDUCATIONAL AWARDS	\$1,346,343	\$0	\$1,346,343			
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$3,340,533</b>	<b>\$0</b>	<b>\$3,340,533</b>			
<b>Total Requirements</b>		<b>\$3,340,533</b>	<b>\$0</b>	<b>\$3,340,533</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$3,340,533</b>	<b>\$0</b>	<b>\$3,340,533</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U82-University of North Carolina at Pembroke**

**16082-University of North Carolina at Pembroke - General Fund**

**1990-Multi-Activity**

**Receipts**

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435810	FEES,LICENSES & FINES	\$17,898,422	\$0	\$17,898,422
435812	FEES,LICENSES & FINES	\$74,000	\$0	\$74,000
435820	FEES,LICENSES & FINES	\$3,785,451	\$0	\$3,785,451
435822	FEES,LICENSES & FINES	(\$38,377)	\$0	(\$38,377)
435823	FEES,LICENSES & FINES	\$5,873	\$0	\$5,873
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$21,725,369</b>	<b>\$0</b>	<b>\$21,725,369</b>
<b>Total Receipts</b>		<b>\$21,725,369</b>	<b>\$0</b>	<b>\$21,725,369</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$21,725,369)</b>	<b>\$0</b>	<b>(\$21,725,369)</b>



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

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

**Code: 16084**

**CAMPUS/AGENCY NAME: Winston-Salem State University - General Fund**

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.

	<b>2014-15 Revised</b>
Total Requirements	\$92,177,379
Less Estimated Receipts	\$23,417,567
<b>Net Appropriation</b>	<b>\$68,759,812</b>



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

**U84-Winston-Salem State University**

**16084-Winston-Salem State University - General Fund**

**Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
1101	Instruction	\$49,031,586	\$0	\$49,031,586	520.224	0.000	520.224
1102	Summer Term Instruction	\$1,350,438	\$0	\$1,350,438	14.688	0.000	14.688
1103	Non-Credit and Receipts Supported Instruction	\$50,000	\$0	\$50,000	0.000	0.000	0.000
1142	Community Services	\$0	\$0	\$0	1.000	0.000	1.000
1151	Libraries	\$4,195,352	\$0	\$4,195,352	24.720	0.000	24.720
1152	General Academic Support	\$5,273,517	\$0	\$5,273,517	54.000	0.000	54.000
1160	Student Services	\$4,395,412	\$0	\$4,395,412	60.890	0.000	60.890
1170	Institutional Support	\$12,724,450	\$0	\$12,724,450	148.980	0.000	148.980
1180	Physical Plant Operation	\$11,719,210	(\$220,272)	\$11,498,938	152.411	0.000	152.411
1230	Student Financial Aid	\$3,657,686	\$0	\$3,657,686	0.000	0.000	0.000
<b>Total Requirements</b>		<b>\$92,397,651</b>	<b>(\$220,272)</b>	<b>\$92,177,379</b>	<b>976.913</b>	<b>0.000</b>	<b>976.913</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
1102	Summer Term Instruction	\$1,350,438	\$0	\$1,350,438	0.000	0.000	0.000
1103	Non-Credit and Receipts Supported Instruction	\$50,000	\$0	\$50,000	0.000	0.000	0.000
1151	Libraries	\$36,000	\$0	\$36,000	0.000	0.000	0.000
1160	Student Services	\$120,000	\$0	\$120,000	0.000	0.000	0.000
1170	Institutional Support	\$55,100	\$0	\$55,100	0.000	0.000	0.000
1180	Physical Plant Operation	\$658,394	\$0	\$658,394	0.000	0.000	0.000
1990	Multi-Activity	\$21,147,635	\$0	\$21,147,635	0.000	0.000	0.000
<b>Total Receipts</b>		<b>\$23,417,567</b>	<b>\$0</b>	<b>\$23,417,567</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$68,980,084</b>	<b>(\$220,272)</b>	<b>\$68,759,812</b>	<b>976.913</b>	<b>0.000</b>	<b>976.913</b>
--	---------------------	--------------------	---------------------	----------------	--------------	----------------



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

**U84-Winston-Salem State University**

**16084-Winston-Salem State University - General Fund**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$10,279,066	\$0	\$10,279,066	119.579	0.000	119.579
531150	EPA-TEACH SALARIES-UNIV	\$34,057,120	\$0	\$34,057,120	457.458	0.000	457.458
531210	SPA-REG SALARIES-UNIV	\$13,778,634	\$0	\$13,778,634	367.976	0.000	367.976
531230	LEO SALARIES-UNIV	\$769,949	\$0	\$769,949	17.800	0.000	17.800
531350	STU TEMP WAGES - UNIV	\$524,531	\$0	\$524,531	0.000	0.000	0.000
531410	OT PAY - UNIV	\$26,000	\$0	\$26,000	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$0	\$73,886	\$73,886	0.000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$73,886	(\$73,886)	\$0	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$115,620	\$0	\$115,620	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$4,502,975	\$0	\$4,502,975	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$5,318,779	\$0	\$5,318,779	0.000	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$140,062	\$0	\$140,062	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$2,609,828	\$0	\$2,609,828	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$5,085,864	\$0	\$5,085,864	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,554	\$0	\$1,554	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$37,554	(\$37,554)	\$0	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$0	\$37,554	\$37,554	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$77,321,422</b>	<b>\$0</b>	<b>\$77,321,422</b>	<b>962.813</b>	<b>0.000</b>	<b>962.813</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$2,832,234	\$0	\$2,832,234
532100	PURCHASED CONTRACT SERVICES	\$449,370	\$0	\$449,370
532150	ACADEMIC SERVICES	\$26,000	\$0	\$26,000



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

**U84-Winston-Salem State University**

**16084-Winston-Salem State University - General Fund**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532200	UTILITIES	\$2,449,051	\$0	\$2,449,051
<b>Total PURCHASED SERVICES</b>		<b>\$5,756,655</b>	<b>\$0</b>	<b>\$5,756,655</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$1,189,014	\$0	\$1,189,014
<b>Total SUPPLIES</b>		<b>\$1,189,014</b>	<b>\$0</b>	<b>\$1,189,014</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY, PLANT, EQUIPMENT	\$868,962	\$0	\$868,962
534600	ART, LIBRARY, LEARNING RESOURCES	\$100,708	\$1,787,015	\$1,887,723
5346XX	ART, ARTIFACTS, LITERATURE	\$1,787,015	(\$1,787,015)	\$0
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$2,756,685</b>	<b>\$0</b>	<b>\$2,756,685</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	OTHER EXPENSES	\$569,118	\$2,000	\$571,118
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,000	(\$2,000)	\$0
<b>Total OTHER EXPENSES</b>		<b>\$571,118</b>	<b>\$0</b>	<b>\$571,118</b>

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536810	EDUC AWAR-APPROP GRANTS	\$627,677	\$0	\$627,677
536881	UNC CAMPUS SCHOLARSHIPS	\$320,000	\$0	\$320,000



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

**U84-Winston-Salem State University**

**16084-Winston-Salem State University - General Fund**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536890	OTHER EDUCATIONAL AWARDS	\$2,710,009	\$0	\$2,710,009
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$3,657,686</b>	<b>\$0</b>	<b>\$3,657,686</b>

**AGENCY RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537123	RES-STUDENT ACTIVITY	\$549,822	\$0	\$549,822	7.500	0.000	7.500
537125	RES-HILL HALL	\$132,704	\$0	\$132,704	1.900	0.000	1.900
537127	RES CENTER DESIGN INNOV	\$440,545	(\$220,272)	\$220,273	4.700	0.000	4.700
<b>Total AGENCY RESERVES</b>		<b>\$1,123,071</b>	<b>(\$220,272)</b>	<b>\$902,799</b>	<b>14.100</b>	<b>0.000</b>	<b>14.100</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538600	NONMAND INTRA-INST TFR	\$22,000	\$0	\$22,000
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$22,000</b>	<b>\$0</b>	<b>\$22,000</b>

<b>Total Requirements</b>	<b>\$92,397,651</b>	<b>(\$220,272)</b>	<b>\$92,177,379</b>
---------------------------	---------------------	--------------------	---------------------

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
432141	GRANTS	\$25,000	\$0	\$25,000
<b>Total GRANTS</b>		<b>\$25,000</b>	<b>\$0</b>	<b>\$25,000</b>

**SALES,SERVICE & RENTALS**



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

**U84-Winston-Salem State University**

**16084-Winston-Salem State University - General Fund**

**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434140	SALES,SERVICE & RENTALS	\$163,350	\$0	\$163,350
434170	SALES,SERVICE & RENTALS	\$495,044	\$0	\$495,044
434195	SALES,SERVICE & RENTALS	\$33,262	\$0	\$33,262
434410	SALES,SERVICE & RENTALS	\$100	\$0	\$100
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$691,756</b>	<b>\$0</b>	<b>\$691,756</b>

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435810	FEES,LICENSES & FINES	\$16,843,545	\$0	\$16,843,545
435812	FEES,LICENSES & FINES	\$353,328	\$0	\$353,328
435820	FEES,LICENSES & FINES	\$5,210,526	\$0	\$5,210,526
435822	FEES,LICENSES & FINES	(\$17,326)	\$0	(\$17,326)
435823	FEES,LICENSES & FINES	\$50,000	\$0	\$50,000
435830	FEES,LICENSES & FINES	\$153,000	\$0	\$153,000
435831	FEES,LICENSES & FINES	\$50,000	\$0	\$50,000
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$22,643,073</b>	<b>\$0</b>	<b>\$22,643,073</b>

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
437127	MISCELLANEOUS	\$20,000	\$0	\$20,000
437990	MISCELLANEOUS	\$37,738	\$0	\$37,738
<b>Total MISCELLANEOUS</b>		<b>\$57,738</b>	<b>\$0</b>	<b>\$57,738</b>

**Total Receipts** **\$23,417,567**

<b>Net Appropriation/Total FTE Count</b>	<b>\$68,980,084</b>	<b>(\$220,272)</b>	<b>\$68,759,812</b>	<b>976.913</b>	<b>976.913</b>	<b>976.913</b>
--	---------------------	--------------------	---------------------	----------------	----------------	----------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U84-Winston-Salem State University  
16084-Winston-Salem State University - General Fund  
1101-Instruction  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$961,406	\$0	\$961,406	13.000	0.000	13.000
531150	EPA-TEACH SALARIES-UNIV	\$33,266,484	\$0	\$33,266,484	446.770	0.000	446.770
531210	SPA-REG SALARIES-UNIV	\$2,091,892	\$0	\$2,091,892	60.454	0.000	60.454
531350	STU TEMP WAGES - UNIV	\$341,516	\$0	\$341,516	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$12,328	\$0	\$12,328	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$2,735,746	\$0	\$2,735,746	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$2,884,180	\$0	\$2,884,180	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$2,128,434	\$0	\$2,128,434	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$2,758,414	\$0	\$2,758,414	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$47,180,400</b>	<b>\$0</b>	<b>\$47,180,400</b>	<b>520.224</b>	<b>0.000</b>	<b>520.224</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$968,129	\$0	\$968,129
532100	PURCHASED CONTRACT SERVICES	\$194,860	\$0	\$194,860
532150	ACADEMIC SERVICES	\$26,000	\$0	\$26,000
<b>Total PURCHASED SERVICES</b>		<b>\$1,188,989</b>	<b>\$0</b>	<b>\$1,188,989</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$267,774	\$0	\$267,774
<b>Total SUPPLIES</b>		<b>\$267,774</b>	<b>\$0</b>	<b>\$267,774</b>

**PROPERTY, PLANT, EQUIPMENT**





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U84-Winston-Salem State University  
16084-Winston-Salem State University - General Fund  
1101-Instruction  
Requirements**

**PROPERTY, PLANT, EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY, PLANT, EQUIPMENT	\$213,371	\$0	\$213,371
<b>Total PROPERTY, PLANT, EQUIPMENT</b>		<b>\$213,371</b>	<b>\$0</b>	<b>\$213,371</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	OTHER EXPENSES	\$181,052	\$0	\$181,052
<b>Total OTHER EXPENSES</b>		<b>\$181,052</b>	<b>\$0</b>	<b>\$181,052</b>

**Total Requirements** **\$49,031,586** **\$0** **\$49,031,586**

<b>Net Appropriation/Total FTE Count</b>	<b>\$49,031,586</b>	<b>\$0</b>	<b>\$49,031,586</b>	<b>520.224</b>	<b>0.000</b>	<b>520.224</b>
--	---------------------	------------	---------------------	----------------	--------------	----------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U84-Winston-Salem State University  
16084-Winston-Salem State University - General Fund  
1102-Summer Term Instruction  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$124,606	\$0	\$124,606	2.000	0.000	2.000
531150	EPA-TEACH SALARIES-UNIV	\$787,636	\$0	\$787,636	10.688	0.000	10.688
531210	SPA-REG SALARIES-UNIV	\$136,800	\$0	\$136,800	2.000	0.000	2.000
531510	SOCIAL SEC CONTRIB-UNIV	\$87,967	\$0	\$87,967	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$67,361	\$0	\$67,361	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$71,822	\$0	\$71,822	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$37,287	\$0	\$37,287	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$1,313,479</b>	<b>\$0</b>	<b>\$1,313,479</b>	<b>14.688</b>	<b>0.000</b>	<b>14.688</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$18,758	\$0	\$18,758
<b>Total PURCHASED SERVICES</b>		<b>\$18,758</b>	<b>\$0</b>	<b>\$18,758</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$10,605	\$0	\$10,605
<b>Total SUPPLIES</b>		<b>\$10,605</b>	<b>\$0</b>	<b>\$10,605</b>

**PROPERTY, PLANT, EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY, PLANT, EQUIPMENT	\$7,596	\$0	\$7,596
<b>Total PROPERTY, PLANT, EQUIPMENT</b>		<b>\$7,596</b>	<b>\$0</b>	<b>\$7,596</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U84-Winston-Salem State University  
16084-Winston-Salem State University - General Fund  
1102-Summer Term Instruction  
Requirements**

<b>Total Requirements</b>	<b>\$1,350,438</b>	<b>\$0</b>	<b>\$1,350,438</b>
---------------------------	--------------------	------------	--------------------

**Receipts**

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435810	FEES,LICENSES & FINES	\$1,164,170	\$0	\$1,164,170
435820	FEES,LICENSES & FINES	\$128,268	\$0	\$128,268
435830	FEES,LICENSES & FINES	\$58,000	\$0	\$58,000
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$1,350,438</b>	<b>\$0</b>	<b>\$1,350,438</b>
<b>Total Receipts</b>		<b>\$1,350,438</b>	<b>\$0</b>	<b>\$1,350,438</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>14.688</b>	<b>0.000</b>	<b>14.688</b>
--	------------	------------	------------	---------------	--------------	---------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U84-Winston-Salem State University  
16084-Winston-Salem State University - General Fund  
1103-Non-Credit and Receipts Supported Instruction  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531150	EPA-TEACH SALARIES-UNIV	\$3,000	\$0	\$3,000	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$230	\$0	\$230	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$3,230</b>	<b>\$0</b>	<b>\$3,230</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$42,720	\$0	\$42,720
<b>Total PURCHASED SERVICES</b>		<b>\$42,720</b>	<b>\$0</b>	<b>\$42,720</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$1,850	\$0	\$1,850
<b>Total SUPPLIES</b>		<b>\$1,850</b>	<b>\$0</b>	<b>\$1,850</b>

**PROPERTY, PLANT, EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY, PLANT, EQUIPMENT	\$200	\$0	\$200
<b>Total PROPERTY, PLANT, EQUIPMENT</b>		<b>\$200</b>	<b>\$0</b>	<b>\$200</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	OTHER EXPENSES	\$0	\$2,000	\$2,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,000	(\$2,000)	\$0



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U84-Winston-Salem State University  
16084-Winston-Salem State University - General Fund  
1103-Non-Credit and Receipts Supported Instruction  
Requirements**

**OTHER EXPENSES**

<b>Total OTHER EXPENSES</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$2,000</b>
<b>Total Requirements</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>

**Receipts**

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435831	FEES,LICENSES & FINES	\$50,000	\$0	\$50,000
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>
<b>Total Receipts</b>		<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
--	------------	------------	------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U84-Winston-Salem State University  
16084-Winston-Salem State University - General Fund  
1142-Community Services  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$0	\$0	\$0	1.000	0.000	1.000
<b>Total PERSONAL SERVICES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>1.000</b>	<b>0.000</b>	<b>1.000</b>
<b>Total Requirements</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>1.000</b>	<b>0.000</b>	<b>1.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>1.000</b>	<b>0.000</b>	<b>1.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U84-Winston-Salem State University  
16084-Winston-Salem State University - General Fund  
1151-Libraries  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$662,000	\$0	\$662,000	11.000	0.000	11.000
531210	SPA-REG SALARIES-UNIV	\$516,082	\$0	\$516,082	13.720	0.000	13.720
531350	STU TEMP WAGES - UNIV	\$76,047	\$0	\$76,047	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$0	\$1,712	\$1,712	0.000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$1,712	(\$1,712)	\$0	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$1,800	\$0	\$1,800	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$89,477	\$0	\$89,477	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$155,799	\$0	\$155,799	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$5,429	\$0	\$5,429	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$126,088	\$0	\$126,088	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$1,634,434</b>	<b>\$0</b>	<b>\$1,634,434</b>	<b>24.720</b>	<b>0.000</b>	<b>24.720</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$232,136	\$0	\$232,136
<b>Total PURCHASED SERVICES</b>		<b>\$232,136</b>	<b>\$0</b>	<b>\$232,136</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$131,094	\$0	\$131,094
<b>Total SUPPLIES</b>		<b>\$131,094</b>	<b>\$0</b>	<b>\$131,094</b>

**PROPERTY, PLANT & EQUIPMENT**



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

**U84-Winston-Salem State University**  
**16084-Winston-Salem State University - General Fund**  
**1151-Libraries**  
**Requirements**

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY, PLANT, EQUIPMENT	\$283,795	\$0	\$283,795
534600	ART, LIBRARY, LEARNING RESOURCES	\$100,708	\$1,787,015	\$1,887,723
5346XX	ART, ARTIFACTS, LITERATURE	\$1,787,015	(\$1,787,015)	\$0
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$2,171,518</b>	<b>\$0</b>	<b>\$2,171,518</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	OTHER EXPENSES	\$4,170	\$0	\$4,170
<b>Total OTHER EXPENSES</b>		<b>\$4,170</b>	<b>\$0</b>	<b>\$4,170</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538600	NONMAND INTRA-INST TFR	\$22,000	\$0	\$22,000
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$22,000</b>	<b>\$0</b>	<b>\$22,000</b>

**Total Requirements** **\$4,195,352** **\$0** **\$4,195,352**

**Receipts**

**SALES, SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434195	SALES, SERVICE & RENTALS	\$33,262	\$0	\$33,262
<b>Total SALES, SERVICE &amp; RENTALS</b>		<b>\$33,262</b>	<b>\$0</b>	<b>\$33,262</b>

**MISCELLANEOUS**





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U84-Winston-Salem State University  
16084-Winston-Salem State University - General Fund  
1151-Libraries**

**Receipts**

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
437990	MISCELLANEOUS	\$2,738	\$0	\$2,738			
<b>Total MISCELLANEOUS</b>		<b>\$2,738</b>	<b>\$0</b>	<b>\$2,738</b>			
<b>Total Receipts</b>		<b>\$36,000</b>	<b>\$0</b>	<b>\$36,000</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$4,159,352</b>	<b>\$0</b>	<b>\$4,159,352</b>	<b>24.720</b>	<b>0.000</b>	<b>24.720</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U84-Winston-Salem State University  
16084-Winston-Salem State University - General Fund  
1152-General Academic Support  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$2,616,244	\$0	\$2,616,244	28.000	0.000	28.000
531210	SPA-REG SALARIES-UNIV	\$1,023,852	\$0	\$1,023,852	26.000	0.000	26.000
531350	STU TEMP WAGES - UNIV	\$25,100	\$0	\$25,100	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$8,399	\$0	\$8,399	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$289,734	\$0	\$289,734	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$413,462	\$0	\$413,462	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$104,523	\$0	\$104,523	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$286,631	\$0	\$286,631	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$335	(\$335)	\$0	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$0	\$335	\$335	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$4,768,280</b>	<b>\$0</b>	<b>\$4,768,280</b>	<b>54.000</b>	<b>0.000</b>	<b>54.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$144,733	\$0	\$144,733
<b>Total PURCHASED SERVICES</b>		<b>\$144,733</b>	<b>\$0</b>	<b>\$144,733</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$155,392	\$0	\$155,392
<b>Total SUPPLIES</b>		<b>\$155,392</b>	<b>\$0</b>	<b>\$155,392</b>

**PROPERTY, PLANT, EQUIPMENT**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U84-Winston-Salem State University  
16084-Winston-Salem State University - General Fund  
1152-General Academic Support  
Requirements**

**PROPERTY, PLANT, EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY, PLANT, EQUIPMENT	\$153,437	\$0	\$153,437
<b>Total PROPERTY, PLANT, EQUIPMENT</b>		<b>\$153,437</b>	<b>\$0</b>	<b>\$153,437</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	OTHER EXPENSES	\$51,675	\$0	\$51,675
<b>Total OTHER EXPENSES</b>		<b>\$51,675</b>	<b>\$0</b>	<b>\$51,675</b>

**Total Requirements** **\$5,273,517** **\$0** **\$5,273,517**

<b>Net Appropriation/Total FTE Count</b>	<b>\$5,273,517</b>	<b>\$0</b>	<b>\$5,273,517</b>	<b>54.000</b>	<b>0.000</b>	<b>54.000</b>
--	--------------------	------------	--------------------	---------------	--------------	---------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U84-Winston-Salem State University  
16084-Winston-Salem State University - General Fund  
1160-Student Services  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$1,525,418	\$0	\$1,525,418	20.890	0.000	20.890
531210	SPA-REG SALARIES-UNIV	\$1,403,925	\$0	\$1,403,925	40.000	0.000	40.000
531350	STU TEMP WAGES - UNIV	\$58,068	\$0	\$58,068	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$7,226	\$0	\$7,226	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$223,335	\$0	\$223,335	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$364,658	\$0	\$364,658	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$53,775	\$0	\$53,775	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$316,712	\$0	\$316,712	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$2,609	(\$2,609)	\$0	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$0	\$2,609	\$2,609	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$3,955,726</b>	<b>\$0</b>	<b>\$3,955,726</b>	<b>60.890</b>	<b>0.000</b>	<b>60.890</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$294,778	\$0	\$294,778
532100	PURCHASED CONTRACT SERVICES	\$36,943	\$0	\$36,943
<b>Total PURCHASED SERVICES</b>		<b>\$331,721</b>	<b>\$0</b>	<b>\$331,721</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$107,965	\$0	\$107,965
<b>Total SUPPLIES</b>		<b>\$107,965</b>	<b>\$0</b>	<b>\$107,965</b>

**Total Requirements** **\$4,395,412** **\$0** **\$4,395,412**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U84-Winston-Salem State University  
16084-Winston-Salem State University - General Fund  
1160-Student Services**

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
432141	GRANTS	\$25,000	\$0	\$25,000
<b>Total GRANTS</b>		<b>\$25,000</b>	<b>\$0</b>	<b>\$25,000</b>

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435830	FEES,LICENSES & FINES	\$95,000	\$0	\$95,000
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$95,000</b>	<b>\$0</b>	<b>\$95,000</b>

**Total Receipts**

**\$120,000      \$0      \$120,000**

**Net Appropriation/Total FTE Count**

**\$4,275,412      \$0      \$4,275,412      60.890      0.000      60.890**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U84-Winston-Salem State University  
16084-Winston-Salem State University - General Fund  
1170-Institutional Support  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$3,733,341	\$0	\$3,733,341	37.000	0.000	37.000
531210	SPA-REG SALARIES-UNIV	\$4,891,346	\$0	\$4,891,346	111.980	0.000	111.980
531350	STU TEMP WAGES - UNIV	\$23,800	\$0	\$23,800	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$49,799	\$0	\$49,799	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$672,744	\$0	\$672,744	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$935,359	\$0	\$935,359	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$223,311	\$0	\$223,311	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$716,496	\$0	\$716,496	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,554	\$0	\$1,554	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$34,610	(\$34,610)	\$0	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$0	\$34,610	\$34,610	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$11,282,360</b>	<b>\$0</b>	<b>\$11,282,360</b>	<b>148.980</b>	<b>0.000</b>	<b>148.980</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$573,884	\$0	\$573,884
532100	PURCHASED CONTRACT SERVICES	\$217,567	\$0	\$217,567
<b>Total PURCHASED SERVICES</b>		<b>\$791,451</b>	<b>\$0</b>	<b>\$791,451</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$239,113	\$0	\$239,113
<b>Total SUPPLIES</b>		<b>\$239,113</b>	<b>\$0</b>	<b>\$239,113</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U84-Winston-Salem State University  
16084-Winston-Salem State University - General Fund  
1170-Institutional Support  
Requirements**

**PROPERTY,PLANT,EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$210,563	\$0	\$210,563
<b>Total PROPERTY,PLANT,EQUIPMENT</b>		<b>\$210,563</b>	<b>\$0</b>	<b>\$210,563</b>
<b>OTHER EXPENSES</b>				
<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	OTHER EXPENSES	\$200,963	\$0	\$200,963
<b>Total OTHER EXPENSES</b>		<b>\$200,963</b>	<b>\$0</b>	<b>\$200,963</b>
<b>Total Requirements</b>		<b>\$12,724,450</b>	<b>\$0</b>	<b>\$12,724,450</b>

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434410	SALES,SERVICE & RENTALS	\$100	\$0	\$100
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$100</b>	<b>\$0</b>	<b>\$100</b>

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
437127	MISCELLANEOUS	\$20,000	\$0	\$20,000
437990	MISCELLANEOUS	\$35,000	\$0	\$35,000
<b>Total MISCELLANEOUS</b>		<b>\$55,000</b>	<b>\$0</b>	<b>\$55,000</b>
<b>Total Receipts</b>		<b>\$55,100</b>	<b>\$0</b>	<b>\$55,100</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U84-Winston-Salem State University**

**16084-Winston-Salem State University - General Fund**

**1170-Institutional Support**

**Net Appropriation/Total FTE Count**

---

**\$12,669,350**

**\$0**

**\$12,669,350**

**148.980**

**0.000**

**148.980**





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U84-Winston-Salem State University  
16084-Winston-Salem State University - General Fund  
1180-Physical Plant Operation  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$656,051	\$0	\$656,051	6.689	0.000	6.689
531210	SPA-REG SALARIES-UNIV	\$3,714,737	\$0	\$3,714,737	113.822	0.000	113.822
531230	LEO SALARIES-UNIV	\$769,949	\$0	\$769,949	17.800	0.000	17.800
531410	OT PAY - UNIV	\$26,000	\$0	\$26,000	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$0	\$72,174	\$72,174	0.000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$72,174	(\$72,174)	\$0	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$36,068	\$0	\$36,068	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$403,742	\$0	\$403,742	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$497,960	\$0	\$497,960	0.000	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$140,062	\$0	\$140,062	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$22,534	\$0	\$22,534	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$844,236	\$0	\$844,236	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$7,183,513</b>	<b>\$0</b>	<b>\$7,183,513</b>	<b>138.311</b>	<b>0.000</b>	<b>138.311</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$557,096	\$0	\$557,096
532200	UTILITIES	\$2,449,051	\$0	\$2,449,051
<b>Total PURCHASED SERVICES</b>		<b>\$3,006,147</b>	<b>\$0</b>	<b>\$3,006,147</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$275,221	\$0	\$275,221



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U84-Winston-Salem State University  
16084-Winston-Salem State University - General Fund  
1180-Physical Plant Operation**

**Requirements**

**SUPPLIES**

<b>Total SUPPLIES</b>	<b>\$275,221</b>	<b>\$0</b>	<b>\$275,221</b>
-----------------------	------------------	------------	------------------

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	OTHER EXPENSES	\$131,258	\$0	\$131,258
<b>Total OTHER EXPENSES</b>		<b>\$131,258</b>	<b>\$0</b>	<b>\$131,258</b>

**AGENCY RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537123	RES-STUDENT ACTIVITY	\$549,822	\$0	\$549,822	7.500	0.000	7.500
537125	RES-HILL HALL	\$132,704	\$0	\$132,704	1.900	0.000	1.900
537127	RES CENTER DESIGN INNOV	\$440,545	(\$220,272)	\$220,273	4.700	0.000	4.700
<b>Total AGENCY RESERVES</b>		<b>\$1,123,071</b>	<b>(\$220,272)</b>	<b>\$902,799</b>	<b>14.100</b>	<b>0.000</b>	<b>14.100</b>
<b>Total Requirements</b>		<b>\$11,719,210</b>	<b>(\$220,272)</b>	<b>\$11,498,938</b>	<b>152.411</b>	<b>0.000</b>	<b>152.411</b>

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434140	SALES,SERVICE & RENTALS	\$163,350	\$0	\$163,350
434170	SALES,SERVICE & RENTALS	\$495,044	\$0	\$495,044
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$658,394</b>	<b>\$0</b>	<b>\$658,394</b>
<b>Total Receipts</b>		<b>\$658,394</b>	<b>\$0</b>	<b>\$658,394</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$11,060,816</b>	<b>(\$220,272)</b>	<b>\$10,840,544</b>	<b>152.411</b>	<b>0.000</b>	<b>152.411</b>
--	---------------------	--------------------	---------------------	----------------	--------------	----------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U84-Winston-Salem State University  
16084-Winston-Salem State University - General Fund  
1230-Student Financial Aid  
Requirements**

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
536810	EDUC AWAR-APPROP GRANTS	\$627,677	\$0	\$627,677			
536881	UNC CAMPUS SCHOLARSHIPS	\$320,000	\$0	\$320,000			
536890	OTHER EDUCATIONAL AWARDS	\$2,710,009	\$0	\$2,710,009			
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$3,657,686</b>	<b>\$0</b>	<b>\$3,657,686</b>			
<b>Total Requirements</b>		<b>\$3,657,686</b>	<b>\$0</b>	<b>\$3,657,686</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$3,657,686</b>	<b>\$0</b>	<b>\$3,657,686</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U84-Winston-Salem State University  
16084-Winston-Salem State University - General Fund  
1990-Multi-Activity**

**Receipts**

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435810	FEES,LICENSES & FINES	\$15,679,375	\$0	\$15,679,375
435812	FEES,LICENSES & FINES	\$353,328	\$0	\$353,328
435820	FEES,LICENSES & FINES	\$5,082,258	\$0	\$5,082,258
435822	FEES,LICENSES & FINES	(\$17,326)	\$0	(\$17,326)
435823	FEES,LICENSES & FINES	\$50,000	\$0	\$50,000
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$21,147,635</b>	<b>\$0</b>	<b>\$21,147,635</b>
<b>Total Receipts</b>		<b>\$21,147,635</b>	<b>\$0</b>	<b>\$21,147,635</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$21,147,635)</b>	<b>\$0</b>	<b>(\$21,147,635)</b>



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

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

**Code: 16086**

**CAMPUS/AGENCY NAME: Elizabeth City State University - General Fund**

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.

	<b>2014-15 Revised</b>
Total Requirements	\$49,800,606
Less Estimated Receipts	\$14,415,549
<b>Net Appropriation</b>	<b>\$35,385,057</b>



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

**U86-Elizabeth City State University**

**16086-Elizabeth City State University - General Fund**

**Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
1101	Instruction	\$19,124,925	\$0	\$19,124,925	214.944	0.000	214.944
1102	Summer Term Instruction	\$754,353	\$0	\$754,353	4.000	0.000	4.000
1142	Community Services	\$420,832	\$0	\$420,832	6.000	0.000	6.000
1151	Libraries	\$1,798,409	\$0	\$1,798,409	17.000	0.000	17.000
1152	General Academic Support	\$3,143,768	\$0	\$3,143,768	35.153	0.000	35.153
1160	Student Services	\$2,600,702	\$0	\$2,600,702	37.146	0.000	37.146
1170	Institutional Support	\$9,839,072	\$0	\$9,839,072	94.727	0.000	94.727
1180	Physical Plant Operation	\$8,122,529	\$0	\$8,122,529	95.510	0.000	95.510
1230	Student Financial Aid	\$3,996,016	\$0	\$3,996,016	0.000	0.000	0.000
<b>Total Requirements</b>		<b>\$49,800,606</b>	<b>\$0</b>	<b>\$49,800,606</b>	<b>504.480</b>	<b>0.000</b>	<b>504.480</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
1102	Summer Term Instruction	\$754,353	\$0	\$754,353	0.000	0.000	0.000
1151	Libraries	\$2,686	\$0	\$2,686	0.000	0.000	0.000
1160	Student Services	\$86,310	\$0	\$86,310	0.000	0.000	0.000
1170	Institutional Support	\$97,916	\$0	\$97,916	0.000	0.000	0.000
1180	Physical Plant Operation	\$228,081	\$0	\$228,081	0.000	0.000	0.000
1990	Multi-Activity	\$13,246,203	\$0	\$13,246,203	0.000	0.000	0.000
<b>Total Receipts</b>		<b>\$14,415,549</b>	<b>\$0</b>	<b>\$14,415,549</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$35,385,057</b>	<b>\$0</b>	<b>\$35,385,057</b>	<b>504.480</b>	<b>0.000</b>	<b>504.480</b>



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

**U86-Elizabeth City State University  
16086-Elizabeth City State University - General Fund**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$6,183,938	\$0	\$6,183,938	81.365	0.000	81.365
531150	EPA-TEACH SALARIES-UNIV	\$14,019,241	\$0	\$14,019,241	179.263	0.000	179.263
531210	SPA-REG SALARIES-UNIV	\$9,369,471	\$0	\$9,369,471	230.452	0.000	230.452
531230	LEO SALARIES-UNIV	\$514,498	\$0	\$514,498	12.500	0.000	12.500
531310	REG(N S) TEMP WAGES-UNIV	\$136,759	\$0	\$136,759	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$34,365	\$0	\$34,365	0.000	0.000	0.000
531410	OT PAY - UNIV	\$5,208	\$0	\$5,208	0.000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$44,614	\$0	\$44,614	0.000	0.000	0.000
531440	CALLBK/STBY PREM PAY-UNIV	\$7,566	\$0	\$7,566	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$83,459	\$0	\$83,459	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$2,300,519	\$0	\$2,300,519	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$2,801,778	\$0	\$2,801,778	0.000	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$87,072	\$0	\$87,072	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$865,869	\$0	\$865,869	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$2,697,884	\$0	\$2,697,884	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$22,304	\$0	\$22,304	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$300	\$0	\$300	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$3,934	\$0	\$3,934	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$10,050	\$0	\$10,050	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$39,188,829</b>	<b>\$0</b>	<b>\$39,188,829</b>	<b>503.580</b>	<b>0.000</b>	<b>503.580</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$2,182,853	\$0	\$2,182,853



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

**U86-Elizabeth City State University  
16086-Elizabeth City State University - General Fund**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532100	PURCHASED CONTRACT SERVICES	\$114,678	\$0	\$114,678
532200	UTILITIES	\$2,459,584	\$0	\$2,459,584
<b>Total PURCHASED SERVICES</b>		<b>\$4,757,115</b>	<b>\$0</b>	<b>\$4,757,115</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$1,063,391	\$0	\$1,063,391
<b>Total SUPPLIES</b>		<b>\$1,063,391</b>	<b>\$0</b>	<b>\$1,063,391</b>

**PROPERTY, PLANT, EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534600	ART, LIBRARY, LEARNING RESOURCES	\$661,593	\$0	\$661,593
<b>Total PROPERTY, PLANT, EQUIPMENT</b>		<b>\$661,593</b>	<b>\$0</b>	<b>\$661,593</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	OTHER EXPENSES	\$29,039	\$0	\$29,039
<b>Total OTHER EXPENSES</b>		<b>\$29,039</b>	<b>\$0</b>	<b>\$29,039</b>

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536810	EDUC AWAR-APPROP GRANTS	\$526,575	\$0	\$526,575
536881	UNC CAMPUS SCHOLARSHIPS	\$1,500,000	\$0	\$1,500,000
536890	OTHER EDUCATIONAL AWARDS	\$1,970,008	\$0	\$1,970,008
536900	GOV OTHER AIDS & GRANTS	\$38,667	\$0	\$38,667





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

**U86-Elizabeth City State University  
16086-Elizabeth City State University - General Fund**

**Requirements**

<b>Total AID AND PUBLIC ASSISTANCE</b>	<b>\$4,035,250</b>	<b>\$0</b>	<b>\$4,035,250</b>
--	--------------------	------------	--------------------

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537177	RSV GRIFFIN HALL RENOV	\$65,389	\$0	\$65,389	0.900	0.000	0.900
<b>Total RESERVES</b>		<b>\$65,389</b>	<b>\$0</b>	<b>\$65,389</b>	<b>0.900</b>	<b>0.000</b>	<b>0.900</b>

<b>Total Requirements</b>	<b>\$49,800,606</b>	<b>\$0</b>	<b>\$49,800,606</b>	<b>504.480</b>	<b>504.480</b>	<b>504.480</b>
---------------------------	---------------------	------------	---------------------	----------------	----------------	----------------

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
432740	GRANTS	\$48,400	\$0	\$48,400
<b>Total GRANTS</b>		<b>\$48,400</b>	<b>\$0</b>	<b>\$48,400</b>

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434190	SALES,SERVICE & RENTALS	\$323,210	\$0	\$323,210
434320	SALES,SERVICE & RENTALS	\$2,787	\$0	\$2,787
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$325,997</b>	<b>\$0</b>	<b>\$325,997</b>

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435810	FEES,LICENSES & FINES	\$8,008,318	\$0	\$8,008,318
435812	FEES,LICENSES & FINES	\$72,290	\$0	\$72,290
435820	FEES,LICENSES & FINES	\$5,912,039	\$0	\$5,912,039
435823	FEES,LICENSES & FINES	\$7,909	\$0	\$7,909



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

**U86-Elizabeth City State University  
16086-Elizabeth City State University - General Fund**

**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435830	FEES,LICENSES & FINES	\$37,910	\$0	\$37,910
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$14,038,466</b>	<b>\$0</b>	<b>\$14,038,466</b>

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
437990	MISCELLANEOUS	\$2,686	\$0	\$2,686
<b>Total MISCELLANEOUS</b>		<b>\$2,686</b>	<b>\$0</b>	<b>\$2,686</b>

**Total Receipts** **\$14,415,549** **\$0** **\$14,415,549**

<b>Net Appropriation/Total FTE Count</b>	<b>\$35,385,057</b>	<b>\$0</b>	<b>\$35,385,057</b>	<b>504.480</b>	<b>504.480</b>	<b>504.480</b>
--	---------------------	------------	---------------------	----------------	----------------	----------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U86-Elizabeth City State University  
16086-Elizabeth City State University - General Fund  
1101-Instruction  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$483,296	\$0	\$483,296	9.943	0.000	9.943
531150	EPA-TEACH SALARIES-UNIV	\$13,564,241	\$0	\$13,564,241	177.263	0.000	177.263
531210	SPA-REG SALARIES-UNIV	\$1,022,828	\$0	\$1,022,828	27.738	0.000	27.738
531350	STU TEMP WAGES - UNIV	\$9,600	\$0	\$9,600	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$7,024	\$0	\$7,024	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$1,153,352	\$0	\$1,153,352	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$690,575	\$0	\$690,575	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$683,731	\$0	\$683,731	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$969,319	\$0	\$969,319	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$18,583,966</b>	<b>\$0</b>	<b>\$18,583,966</b>	<b>214.944</b>	<b>0.000</b>	<b>214.944</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$300,881	\$0	\$300,881
<b>Total PURCHASED SERVICES</b>		<b>\$300,881</b>	<b>\$0</b>	<b>\$300,881</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$187,601	\$0	\$187,601
<b>Total SUPPLIES</b>		<b>\$187,601</b>	<b>\$0</b>	<b>\$187,601</b>

**PROPERTY, PLANT, EQUIPMENT**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U86-Elizabeth City State University  
16086-Elizabeth City State University - General Fund  
1101-Instruction**

**Requirements**

**PROPERTY, PLANT, EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534600	ART, LIBRARY, LEARNING RESOURCES	\$7,910	\$0	\$7,910
<b>Total PROPERTY, PLANT, EQUIPMENT</b>		<b>\$7,910</b>	<b>\$0</b>	<b>\$7,910</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	OTHER EXPENSES	\$5,333	\$0	\$5,333
<b>Total OTHER EXPENSES</b>		<b>\$5,333</b>	<b>\$0</b>	<b>\$5,333</b>

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536810	EDUC AWAR-APPROP GRANTS	\$567	\$0	\$567
536900	GOV OTHER AIDS & GRANTS	\$38,667	\$0	\$38,667
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$39,234</b>	<b>\$0</b>	<b>\$39,234</b>

<b>Total Requirements</b>		<b>\$19,124,925</b>	<b>\$0</b>	<b>\$19,124,925</b>
---------------------------	--	---------------------	------------	---------------------

<b>Net Appropriation/Total FTE Count</b>		<b>\$19,124,925</b>	<b>\$0</b>	<b>\$19,124,925</b>	<b>214.944</b>	<b>0.000</b>	<b>214.944</b>
--	--	---------------------	------------	---------------------	----------------	--------------	----------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U86-Elizabeth City State University  
16086-Elizabeth City State University - General Fund  
1102-Summer Term Instruction  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$72,327	\$0	\$72,327	1.000	0.000	1.000
531150	EPA-TEACH SALARIES-UNIV	\$455,000	\$0	\$455,000	2.000	0.000	2.000
531210	SPA-REG SALARIES-UNIV	\$40,430	\$0	\$40,430	1.000	0.000	1.000
531310	REG(N S) TEMP WAGES-UNIV	\$806	\$0	\$806	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$1,000	\$0	\$1,000	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$43,571	\$0	\$43,571	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$16,046	\$0	\$16,046	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$57,239	\$0	\$57,239	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$15,589	\$0	\$15,589	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$300	\$0	\$300	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$702,308</b>	<b>\$0</b>	<b>\$702,308</b>	<b>4.000</b>	<b>0.000</b>	<b>4.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$34,470	\$0	\$34,470
<b>Total PURCHASED SERVICES</b>		<b>\$34,470</b>	<b>\$0</b>	<b>\$34,470</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$17,575	\$0	\$17,575
<b>Total SUPPLIES</b>		<b>\$17,575</b>	<b>\$0</b>	<b>\$17,575</b>

<b>Total Requirements</b>		<b>\$754,353</b>	<b>\$0</b>	<b>\$754,353</b>
---------------------------	--	------------------	------------	------------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U86-Elizabeth City State University  
16086-Elizabeth City State University - General Fund  
1102-Summer Term Instruction**

**Receipts**

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
435810	FEES,LICENSES & FINES	\$527,803	\$0	\$527,803			
435820	FEES,LICENSES & FINES	\$226,550	\$0	\$226,550			
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$754,353</b>	<b>\$0</b>	<b>\$754,353</b>			
<b>Total Receipts</b>		<b>\$754,353</b>	<b>\$0</b>	<b>\$754,353</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>4.000</b>	<b>0.000</b>	<b>4.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U86-Elizabeth City State University  
16086-Elizabeth City State University - General Fund  
1142-Community Services**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$122,255	\$0	\$122,255	2.000	0.000	2.000
531210	SPA-REG SALARIES-UNIV	\$161,924	\$0	\$161,924	4.000	0.000	4.000
531310	REG(N S) TEMP WAGES-UNIV	\$14,532	\$0	\$14,532	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$5,279	\$0	\$5,279	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$2,812	\$0	\$2,812	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$22,039	\$0	\$22,039	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$35,125	\$0	\$35,125	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$26,739	\$0	\$26,739	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$2,218	\$0	\$2,218	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$392,923</b>	<b>\$0</b>	<b>\$392,923</b>	<b>6.000</b>	<b>0.000</b>	<b>6.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$25,597	\$0	\$25,597
532100	PURCHASED CONTRACT SERVICES	\$1,231	\$0	\$1,231
<b>Total PURCHASED SERVICES</b>		<b>\$26,828</b>	<b>\$0</b>	<b>\$26,828</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$1,081	\$0	\$1,081
<b>Total SUPPLIES</b>		<b>\$1,081</b>	<b>\$0</b>	<b>\$1,081</b>
<b>Total Requirements</b>		<b>\$420,832</b>	<b>\$0</b>	<b>\$420,832</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U86-Elizabeth City State University**

**16086-Elizabeth City State University - General Fund**

**1142-Community Services**

**Net Appropriation/Total FTE Count**

---

<b>\$420,832</b>	<b>\$0</b>	<b>\$420,832</b>	<b>6.000</b>	<b>0.000</b>	<b>6.000</b>
------------------	------------	------------------	--------------	--------------	--------------





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U86-Elizabeth City State University  
16086-Elizabeth City State University - General Fund  
1151-Libraries  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$474,386	\$0	\$474,386	9.000	0.000	9.000
531210	SPA-REG SALARIES-UNIV	\$329,624	\$0	\$329,624	8.000	0.000	8.000
531310	REG(N S) TEMP WAGES-UNIV	\$1,323	\$0	\$1,323	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$1,000	\$0	\$1,000	0.000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$1,462	\$0	\$1,462	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$2,490	\$0	\$2,490	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$59,905	\$0	\$59,905	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$88,670	\$0	\$88,670	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$5,704	\$0	\$5,704	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$79,966	\$0	\$79,966	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$1,044,530</b>	<b>\$0</b>	<b>\$1,044,530</b>	<b>17.000</b>	<b>0.000</b>	<b>17.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$46,471	\$0	\$46,471
<b>Total PURCHASED SERVICES</b>		<b>\$46,471</b>	<b>\$0</b>	<b>\$46,471</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$53,725	\$0	\$53,725
<b>Total SUPPLIES</b>		<b>\$53,725</b>	<b>\$0</b>	<b>\$53,725</b>

**PROPERTY, PLANT, EQUIPMENT**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U86-Elizabeth City State University  
16086-Elizabeth City State University - General Fund  
1151-Libraries**

**Requirements**

**PROPERTY, PLANT, EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534600	ART, LIBRARY, LEARNING RESOURCES	\$653,683	\$0	\$653,683
<b>Total PROPERTY, PLANT, EQUIPMENT</b>		<b>\$653,683</b>	<b>\$0</b>	<b>\$653,683</b>
<b>Total Requirements</b>		<b>\$1,798,409</b>	<b>\$0</b>	<b>\$1,798,409</b>

**Receipts**

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
437990	MISCELLANEOUS	\$2,686	\$0	\$2,686
<b>Total MISCELLANEOUS</b>		<b>\$2,686</b>	<b>\$0</b>	<b>\$2,686</b>
<b>Total Receipts</b>		<b>\$2,686</b>	<b>\$0</b>	<b>\$2,686</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$1,795,723</b>	<b>\$0</b>	<b>\$1,795,723</b>	<b>17.000</b>	<b>0.000</b>	<b>17.000</b>
--	--------------------	------------	--------------------	---------------	--------------	---------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U86-Elizabeth City State University  
16086-Elizabeth City State University - General Fund  
1152-General Academic Support  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$1,551,423	\$0	\$1,551,423	19.653	0.000	19.653
531210	SPA-REG SALARIES-UNIV	\$661,506	\$0	\$661,506	15.500	0.000	15.500
531350	STU TEMP WAGES - UNIV	\$1,000	\$0	\$1,000	0.000	0.000	0.000
531410	OT PAY - UNIV	\$4,408	\$0	\$4,408	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$2,975	\$0	\$2,975	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$158,506	\$0	\$158,506	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$277,157	\$0	\$277,157	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$19,872	\$0	\$19,872	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$151,096	\$0	\$151,096	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$10,490	\$0	\$10,490	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$2,934	\$0	\$2,934	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$2,841,367</b>	<b>\$0</b>	<b>\$2,841,367</b>	<b>35.153</b>	<b>0.000</b>	<b>35.153</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$192,478	\$0	\$192,478
532100	PURCHASED CONTRACT SERVICES	\$17,677	\$0	\$17,677
<b>Total PURCHASED SERVICES</b>		<b>\$210,155</b>	<b>\$0</b>	<b>\$210,155</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$92,246	\$0	\$92,246
<b>Total SUPPLIES</b>		<b>\$92,246</b>	<b>\$0</b>	<b>\$92,246</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U86-Elizabeth City State University**

**16086-Elizabeth City State University - General Fund**

**1152-General Academic Support**

**Requirements**

**Total Requirements**

---

<b>\$3,143,768</b>	<b>\$0</b>	<b>\$3,143,768</b>			
--------------------	------------	--------------------	--	--	--

---

**Net Appropriation/Total FTE Count**

<b>\$3,143,768</b>	<b>\$0</b>	<b>\$3,143,768</b>	<b>35.153</b>	<b>0.000</b>	<b>35.153</b>
--------------------	------------	--------------------	---------------	--------------	---------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U86-Elizabeth City State University  
16086-Elizabeth City State University - General Fund  
1160-Student Services**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$606,906	\$0	\$606,906	7.950	0.000	7.950
531210	SPA-REG SALARIES-UNIV	\$1,218,268	\$0	\$1,218,268	29.196	0.000	29.196
531310	REG(N S) TEMP WAGES-UNIV	\$13,934	\$0	\$13,934	0.000	0.000	0.000
531410	OT PAY - UNIV	\$800	\$0	\$800	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$13,123	\$0	\$13,123	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$140,359	\$0	\$140,359	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$221,446	\$0	\$221,446	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$13,524	\$0	\$13,524	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$181,753	\$0	\$181,753	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$1,000	\$0	\$1,000	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$2,411,113</b>	<b>\$0</b>	<b>\$2,411,113</b>	<b>37.146</b>	<b>0.000</b>	<b>37.146</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$66,471	\$0	\$66,471
532100	PURCHASED CONTRACT SERVICES	\$7,200	\$0	\$7,200
<b>Total PURCHASED SERVICES</b>		<b>\$73,671</b>	<b>\$0</b>	<b>\$73,671</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$115,918	\$0	\$115,918
<b>Total SUPPLIES</b>		<b>\$115,918</b>	<b>\$0</b>	<b>\$115,918</b>

**Total Requirements** **\$2,600,702** **\$0** **\$2,600,702**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U86-Elizabeth City State University  
16086-Elizabeth City State University - General Fund  
1160-Student Services**

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
432740	GRANTS	\$48,400	\$0	\$48,400
<b>Total GRANTS</b>		<b>\$48,400</b>	<b>\$0</b>	<b>\$48,400</b>

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435830	FEES,LICENSES & FINES	\$37,910	\$0	\$37,910
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$37,910</b>	<b>\$0</b>	<b>\$37,910</b>

**Total Receipts**

**\$86,310      \$0      \$86,310**

**Net Appropriation/Total FTE Count**

**\$2,514,392      \$0      \$2,514,392      37.146      0.000      37.146**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U86-Elizabeth City State University  
16086-Elizabeth City State University - General Fund  
1170-Institutional Support  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$2,679,914	\$0	\$2,679,914	29.819	0.000	29.819
531210	SPA-REG SALARIES-UNIV	\$3,136,064	\$0	\$3,136,064	64.908	0.000	64.908
531310	REG(N S) TEMP WAGES-UNIV	\$6,190	\$0	\$6,190	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$15,000	\$0	\$15,000	0.000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$16,945	\$0	\$16,945	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$32,111	\$0	\$32,111	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$445,908	\$0	\$445,908	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$1,117,699	\$0	\$1,117,699	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$75,353	\$0	\$75,353	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$842,743	\$0	\$842,743	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$9,596	\$0	\$9,596	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$8,377,523</b>	<b>\$0</b>	<b>\$8,377,523</b>	<b>94.727</b>	<b>0.000</b>	<b>94.727</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$1,318,885	\$0	\$1,318,885
532100	PURCHASED CONTRACT SERVICES	\$51,570	\$0	\$51,570
<b>Total PURCHASED SERVICES</b>		<b>\$1,370,455</b>	<b>\$0</b>	<b>\$1,370,455</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$91,094	\$0	\$91,094
<b>Total SUPPLIES</b>		<b>\$91,094</b>	<b>\$0</b>	<b>\$91,094</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U86-Elizabeth City State University  
16086-Elizabeth City State University - General Fund  
1170-Institutional Support  
Requirements**

<b>Total Requirements</b>	<b>\$9,839,072</b>	<b>\$0</b>	<b>\$9,839,072</b>
---------------------------	--------------------	------------	--------------------

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434190	SALES,SERVICE & RENTALS	\$97,916	\$0	\$97,916
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$97,916</b>	<b>\$0</b>	<b>\$97,916</b>
<b>Total Receipts</b>		<b>\$97,916</b>	<b>\$0</b>	<b>\$97,916</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$9,741,156</b>	<b>\$0</b>	<b>\$9,741,156</b>	<b>94.727</b>	<b>0.000</b>	<b>94.727</b>
--	--------------------	------------	--------------------	---------------	--------------	---------------





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U86-Elizabeth City State University  
16086-Elizabeth City State University - General Fund  
1180-Physical Plant Operation  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$193,431	\$0	\$193,431	2.000	0.000	2.000
531210	SPA-REG SALARIES-UNIV	\$2,798,827	\$0	\$2,798,827	80.110	0.000	80.110
531230	LEO SALARIES-UNIV	\$514,498	\$0	\$514,498	12.500	0.000	12.500
531310	REG(N S) TEMP WAGES-UNIV	\$99,974	\$0	\$99,974	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$1,486	\$0	\$1,486	0.000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$26,207	\$0	\$26,207	0.000	0.000	0.000
531440	CALLBK/STBY PREM PAY-UNIV	\$7,566	\$0	\$7,566	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$22,924	\$0	\$22,924	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$276,879	\$0	\$276,879	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$355,060	\$0	\$355,060	0.000	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$87,072	\$0	\$87,072	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$10,446	\$0	\$10,446	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$430,679	\$0	\$430,679	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$10,050	\$0	\$10,050	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$4,835,099</b>	<b>\$0</b>	<b>\$4,835,099</b>	<b>94.610</b>	<b>0.000</b>	<b>94.610</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$197,600	\$0	\$197,600
532100	PURCHASED CONTRACT SERVICES	\$37,000	\$0	\$37,000
532200	UTILITIES	\$2,459,584	\$0	\$2,459,584
<b>Total PURCHASED SERVICES</b>		<b>\$2,694,184</b>	<b>\$0</b>	<b>\$2,694,184</b>

**SUPPLIES**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U86-Elizabeth City State University  
16086-Elizabeth City State University - General Fund  
1180-Physical Plant Operation**

**Requirements**

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$504,151	\$0	\$504,151
<b>Total SUPPLIES</b>		<b>\$504,151</b>	<b>\$0</b>	<b>\$504,151</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	OTHER EXPENSES	\$23,706	\$0	\$23,706
<b>Total OTHER EXPENSES</b>		<b>\$23,706</b>	<b>\$0</b>	<b>\$23,706</b>

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537177	RSV GRIFFIN HALL RENOV	\$65,389	\$0	\$65,389	0.900	0.000	0.900
<b>Total RESERVES</b>		<b>\$65,389</b>	<b>\$0</b>	<b>\$65,389</b>	<b>0.900</b>	<b>0.000</b>	<b>0.900</b>
<b>Total Requirements</b>		<b>\$8,122,529</b>	<b>\$0</b>	<b>\$8,122,529</b>	<b>95.510</b>	<b>0.000</b>	<b>95.510</b>

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434190	SALES,SERVICE & RENTALS	\$225,294	\$0	\$225,294
434320	SALES,SERVICE & RENTALS	\$2,787	\$0	\$2,787
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$228,081</b>	<b>\$0</b>	<b>\$228,081</b>
<b>Total Receipts</b>		<b>\$228,081</b>	<b>\$0</b>	<b>\$228,081</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U86-Elizabeth City State University**

**16086-Elizabeth City State University - General Fund**

**1180-Physical Plant Operation**

**Net Appropriation/Total FTE Count**

---

**\$7,894,448**

**\$0**

**\$7,894,448**

**95.510**

**0.000**

**95.510**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U86-Elizabeth City State University  
16086-Elizabeth City State University - General Fund  
1230-Student Financial Aid  
Requirements**

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
536810	EDUC AWAR-APPROP GRANTS	\$526,008	\$0	\$526,008			
536881	UNC CAMPUS SCHOLARSHIPS	\$1,500,000	\$0	\$1,500,000			
536890	OTHER EDUCATIONAL AWARDS	\$1,970,008	\$0	\$1,970,008			
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$3,996,016</b>	<b>\$0</b>	<b>\$3,996,016</b>			
<b>Total Requirements</b>		<b>\$3,996,016</b>	<b>\$0</b>	<b>\$3,996,016</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$3,996,016</b>	<b>\$0</b>	<b>\$3,996,016</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U86-Elizabeth City State University  
16086-Elizabeth City State University - General Fund  
1990-Multi-Activity**

**Receipts**

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435810	FEES,LICENSES & FINES	\$7,480,515	\$0	\$7,480,515
435812	FEES,LICENSES & FINES	\$72,290	\$0	\$72,290
435820	FEES,LICENSES & FINES	\$5,685,489	\$0	\$5,685,489
435823	FEES,LICENSES & FINES	\$7,909	\$0	\$7,909
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$13,246,203</b>	<b>\$0</b>	<b>\$13,246,203</b>
<b>Total Receipts</b>		<b>\$13,246,203</b>	<b>\$0</b>	<b>\$13,246,203</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$13,246,203)</b>	<b>\$0</b>	<b>(\$13,246,203)</b>



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

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

**Code: 16088**

**CAMPUS/AGENCY NAME: Fayetteville State University - General Fund**

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.

	<b>2014-15 Revised</b>
Total Requirements	\$69,064,061
Less Estimated Receipts	\$19,727,875
<b>Net Appropriation</b>	<b>\$49,336,186</b>



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

**U88-Fayetteville State University**

**16088-Fayetteville State University - General Fund**

**Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
1101	Instruction	\$35,670,869	\$0	\$35,670,869	351.970	0.000	351.970
1102	Summer Term Instruction	\$1,695,754	\$0	\$1,695,754	14.680	0.000	14.680
1103	Non-Credit and Receipts Supported Instruction	\$28,210	\$0	\$28,210	0.000	0.000	0.000
1142	Community Services	\$92,744	\$0	\$92,744	3.510	0.000	3.510
1151	Libraries	\$2,593,125	\$0	\$2,593,125	32.000	0.000	32.000
1152	General Academic Support	\$4,608,571	\$0	\$4,608,571	48.850	0.000	48.850
1160	Student Services	\$3,351,379	\$0	\$3,351,379	51.270	0.000	51.270
1170	Institutional Support	\$7,461,301	\$0	\$7,461,301	87.300	0.000	87.300
1180	Physical Plant Operation	\$9,483,123	\$0	\$9,483,123	158.450	0.000	158.450
1230	Student Financial Aid	\$4,078,985	\$0	\$4,078,985	0.000	0.000	0.000
<b>Total Requirements</b>		<b>\$69,064,061</b>	<b>\$0</b>	<b>\$69,064,061</b>	<b>748.030</b>	<b>0.000</b>	<b>748.030</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
1101	Instruction	\$281,552	\$0	\$281,552	0.000	0.000	0.000
1102	Summer Term Instruction	\$1,470,408	\$0	\$1,470,408	0.000	0.000	0.000
1103	Non-Credit and Receipts Supported Instruction	\$28,210	\$0	\$28,210	0.000	0.000	0.000
1142	Community Services	\$2,000	\$0	\$2,000	0.000	0.000	0.000
1151	Libraries	\$5,500	\$0	\$5,500	0.000	0.000	0.000
1160	Student Services	\$76,870	\$0	\$76,870	0.000	0.000	0.000
1180	Physical Plant Operation	\$45,051	\$0	\$45,051	0.000	0.000	0.000
1990	Multi-Activity	\$17,818,284	\$0	\$17,818,284	0.000	0.000	0.000
<b>Total Receipts</b>		<b>\$19,727,875</b>	<b>\$0</b>	<b>\$19,727,875</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



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

**U88-Fayetteville State University**

**16088-Fayetteville State University - General Fund**

---

<b>Net Appropriation/Total FTE Count</b>	<b>\$49,336,186</b>	<b>\$0</b>	<b>\$49,336,186</b>	<b>748.030</b>	<b>0.000</b>	<b>748.030</b>
--	---------------------	------------	---------------------	----------------	--------------	----------------





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

**U88-Fayetteville State University  
16088-Fayetteville State University - General Fund**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$7,073,865	\$0	\$7,073,865	77.460	0.000	77.460
531150	EPA-TEACH SALARIES-UNIV	\$24,915,534	\$0	\$24,915,534	295.100	0.000	295.100
531210	SPA-REG SALARIES-UNIV	\$10,612,043	\$0	\$10,612,043	363.670	0.000	363.670
531230	LEO SALARIES-UNIV	\$755,782	\$0	\$755,782	0.000	0.000	0.000
531310	REG(N S) TEMP WAGES-UNIV	\$83,421	\$0	\$83,421	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$40,094	\$0	\$40,094	0.000	0.000	0.000
531410	OT PAY - UNIV	\$8,460	\$0	\$8,460	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$4,286	\$0	\$4,286	0.000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$36,421	\$0	\$36,421	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$96,004	\$0	\$96,004	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$3,191,650	\$0	\$3,191,650	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$3,185,790	\$0	\$3,185,790	0.000	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$113,254	\$0	\$113,254	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$2,058,694	\$0	\$2,058,694	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$4,206,287	\$0	\$4,206,287	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$9,926	\$0	\$9,926	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$20,000	\$0	\$20,000	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$200	\$0	\$200	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$56,411,711</b>	<b>\$0</b>	<b>\$56,411,711</b>	<b>736.230</b>	<b>0.000</b>	<b>736.230</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$3,052,275	\$0	\$3,052,275
532100	PURCHASED CONTRACT SERVICES	\$253,217	\$0	\$253,217



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

**U88-Fayetteville State University  
16088-Fayetteville State University - General Fund**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532150	ACADEMIC SERVICES	\$16,000	\$0	\$16,000
532200	UTILITIES	\$1,858,113	\$0	\$1,858,113
<b>Total PURCHASED SERVICES</b>		<b>\$5,179,605</b>	<b>\$0</b>	<b>\$5,179,605</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$863,998	\$0	\$863,998
<b>Total SUPPLIES</b>		<b>\$863,998</b>	<b>\$0</b>	<b>\$863,998</b>

**PROPERTY, PLANT, EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY, PLANT, EQUIPMENT	\$683,777	\$0	\$683,777
534600	ART, LIBRARY, LEARNING RESOURCES	\$735,749	\$0	\$735,749
<b>Total PROPERTY, PLANT, EQUIPMENT</b>		<b>\$1,419,526</b>	<b>\$0</b>	<b>\$1,419,526</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	OTHER EXPENSES	\$286,822	\$0	\$286,822
<b>Total OTHER EXPENSES</b>		<b>\$286,822</b>	<b>\$0</b>	<b>\$286,822</b>

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536810	EDUC Awar-APPROP GRANTS	\$601,984	\$0	\$601,984
536875	GRAD ASST TUITION AWARDS	\$31,417	\$0	\$31,417
536881	UNC CAMPUS SCHOLARSHIPS	\$320,000	\$0	\$320,000



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

**U88-Fayetteville State University  
16088-Fayetteville State University - General Fund**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536890	OTHER EDUCATIONAL AWARDS	\$2,803,486	\$0	\$2,803,486
536893	OTHER ED AWARDS-GRANTS	\$322,098	\$0	\$322,098
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$4,078,985</b>	<b>\$0</b>	<b>\$4,078,985</b>

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537143	BLDG RES-SCIENCE & TECH	\$823,414	\$0	\$823,414	11.800	0.000	11.800
<b>Total RESERVES</b>		<b>\$823,414</b>	<b>\$0</b>	<b>\$823,414</b>	<b>11.800</b>	<b>0.000</b>	<b>11.800</b>

<b>Total Requirements</b>		<b>\$69,064,061</b>	<b>\$0</b>	<b>\$69,064,061</b>	<b>748.030</b>	<b>748.030</b>	<b>748.030</b>
---------------------------	--	---------------------	------------	---------------------	----------------	----------------	----------------

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
432521	STATE GRANTS	\$35,000	\$0	\$35,000
<b>Total GRANTS</b>		<b>\$35,000</b>	<b>\$0</b>	<b>\$35,000</b>

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434190	SALES,SERVICE & RENTALS	\$274,552	\$0	\$274,552
434320	SALES,SERVICE & RENTALS	\$19,051	\$0	\$19,051
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$293,603</b>	<b>\$0</b>	<b>\$293,603</b>

**FEES,LICENSES & FINES**



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

**U88-Fayetteville State University  
16088-Fayetteville State University - General Fund**

**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
435500	FINES,PENAL, ASSESS FEE	\$5,500	\$0	\$5,500			
435810	RESIDENT TUITION	\$14,792,541	\$0	\$14,792,541			
435812	RES TUITION SURCHARGE	\$17,327	\$0	\$17,327			
435820	NON-RESIDENT TUITION	\$4,515,148	\$0	\$4,515,148			
435822	FEES,LICENSES & FINES	(\$36,324)	\$0	(\$36,324)			
435831	EXTENSION INSTRUCTION FEE	\$28,210	\$0	\$28,210			
435834	SPECIAL FEES	\$76,870	\$0	\$76,870			
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$19,399,272</b>	<b>\$0</b>	<b>\$19,399,272</b>			
<b>Total Receipts</b>		<b>\$19,727,875</b>	<b>\$0</b>	<b>\$19,727,875</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$49,336,186</b>	<b>\$0</b>	<b>\$49,336,186</b>	<b>748.030</b>	<b>748.030</b>	<b>748.030</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U88-Fayetteville State University  
16088-Fayetteville State University - General Fund  
1101-Instruction  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$1,761,348	\$0	\$1,761,348	13.850	0.000	13.850
531150	EPA-TEACH SALARIES-UNIV	\$23,513,409	\$0	\$23,513,409	281.120	0.000	281.120
531210	SPA-REG SALARIES-UNIV	\$1,857,128	\$0	\$1,857,128	57.000	0.000	57.000
531310	REG(N S) TEMP WAGES-UNIV	\$13,171	\$0	\$13,171	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$23,270	\$0	\$23,270	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$18,369	\$0	\$18,369	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$1,989,503	\$0	\$1,989,503	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$1,648,617	\$0	\$1,648,617	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$1,675,476	\$0	\$1,675,476	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$2,216,880	\$0	\$2,216,880	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$3,926	\$0	\$3,926	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$34,721,097</b>	<b>\$0</b>	<b>\$34,721,097</b>	<b>351.970</b>	<b>0.000</b>	<b>351.970</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$619,752	\$0	\$619,752
532100	PURCHASED CONTRACT SERVICES	\$3,474	\$0	\$3,474
532150	ACADEMIC SERVICES	\$16,000	\$0	\$16,000
<b>Total PURCHASED SERVICES</b>		<b>\$639,226</b>	<b>\$0</b>	<b>\$639,226</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$59,162	\$0	\$59,162



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U88-Fayetteville State University  
16088-Fayetteville State University - General Fund  
1101-Instruction**

**Requirements**

**SUPPLIES**

<b>Total SUPPLIES</b>	<b>\$59,162</b>	<b>\$0</b>	<b>\$59,162</b>
-----------------------	-----------------	------------	-----------------

**PROPERTY,PLANT,EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
---------------------	----------------------	-------------------------	-----------------------	------------------------

534000	PROPERTY,PLANT,EQUIPMENT	\$135,462	\$0	\$135,462
--------	--------------------------	-----------	-----	-----------

<b>Total PROPERTY,PLANT,EQUIPMENT</b>		<b>\$135,462</b>	<b>\$0</b>	<b>\$135,462</b>
---------------------------------------	--	------------------	------------	------------------

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
---------------------	----------------------	-------------------------	-----------------------	------------------------

535000	OTHER EXPENSES	\$115,922	\$0	\$115,922
--------	----------------	-----------	-----	-----------

<b>Total OTHER EXPENSES</b>		<b>\$115,922</b>	<b>\$0</b>	<b>\$115,922</b>
-----------------------------	--	------------------	------------	------------------

<b>Total Requirements</b>		<b>\$35,670,869</b>	<b>\$0</b>	<b>\$35,670,869</b>
---------------------------	--	---------------------	------------	---------------------

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
---------------------	----------------------	-------------------------	-----------------------	------------------------

432521	STATE GRANTS	\$35,000	\$0	\$35,000
--------	--------------	----------	-----	----------

<b>Total GRANTS</b>		<b>\$35,000</b>	<b>\$0</b>	<b>\$35,000</b>
---------------------	--	-----------------	------------	-----------------

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
---------------------	----------------------	-------------------------	-----------------------	------------------------

434190	SALES,SERVICE & RENTALS	\$246,552	\$0	\$246,552
--------	-------------------------	-----------	-----	-----------

<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$246,552</b>	<b>\$0</b>	<b>\$246,552</b>
--	--	------------------	------------	------------------

<b>Total Receipts</b>		<b>\$281,552</b>	<b>\$0</b>	<b>\$281,552</b>
-----------------------	--	------------------	------------	------------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U88-Fayetteville State University  
16088-Fayetteville State University - General Fund  
1101-Instruction**

---

<b>Net Appropriation/Total FTE Count</b>	<b>\$35,389,317</b>	<b>\$0</b>	<b>\$35,389,317</b>	<b>351.970</b>	<b>0.000</b>	<b>351.970</b>
--	---------------------	------------	---------------------	----------------	--------------	----------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U88-Fayetteville State University  
16088-Fayetteville State University - General Fund  
1102-Summer Term Instruction  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$68,000	\$0	\$68,000	(0.300)	0.000	(0.300)
531150	EPA-TEACH SALARIES-UNIV	\$1,229,245	\$0	\$1,229,245	13.980	0.000	13.980
531210	SPA-REG SALARIES-UNIV	\$27,500	\$0	\$27,500	1.000	0.000	1.000
531310	REG(N S) TEMP WAGES-UNIV	\$31,728	\$0	\$31,728	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$14,640	\$0	\$14,640	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$426	\$0	\$426	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$42,576	\$0	\$42,576	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$44,397	\$0	\$44,397	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$51,319	\$0	\$51,319	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$25,701	\$0	\$25,701	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$1,535,532</b>	<b>\$0</b>	<b>\$1,535,532</b>	<b>14.680</b>	<b>0.000</b>	<b>14.680</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$33,182	\$0	\$33,182
532100	PURCHASED CONTRACT SERVICES	\$500	\$0	\$500
<b>Total PURCHASED SERVICES</b>		<b>\$33,682</b>	<b>\$0</b>	<b>\$33,682</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$19,500	\$0	\$19,500
<b>Total SUPPLIES</b>		<b>\$19,500</b>	<b>\$0</b>	<b>\$19,500</b>

**PROPERTY, PLANT, EQUIPMENT**





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U88-Fayetteville State University  
16088-Fayetteville State University - General Fund  
1102-Summer Term Instruction  
Requirements**

**PROPERTY, PLANT, EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY, PLANT, EQUIPMENT	\$21,238	\$0	\$21,238
<b>Total PROPERTY, PLANT, EQUIPMENT</b>		<b>\$21,238</b>	<b>\$0</b>	<b>\$21,238</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	OTHER EXPENSES	\$85,802	\$0	\$85,802
<b>Total OTHER EXPENSES</b>		<b>\$85,802</b>	<b>\$0</b>	<b>\$85,802</b>

**Total Requirements** **\$1,695,754** **\$0** **\$1,695,754**

**Receipts**

**FEES, LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435810	RESIDENT TUITION	\$1,261,771	\$0	\$1,261,771
435820	NON-RESIDENT TUITION	\$208,637	\$0	\$208,637

**Total FEES, LICENSES & FINES** **\$1,470,408** **\$0** **\$1,470,408**

**Total Receipts** **\$1,470,408** **\$0** **\$1,470,408**

<b>Net Appropriation/Total FTE Count</b>	<b>\$225,346</b>	<b>\$0</b>	<b>\$225,346</b>	<b>14.680</b>	<b>0.000</b>	<b>14.680</b>
--	------------------	------------	------------------	---------------	--------------	---------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U88-Fayetteville State University  
16088-Fayetteville State University - General Fund  
1103-Non-Credit and Receipts Supported Instruction  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531310	REG(N S) TEMP WAGES-UNIV	\$8,750	\$0	\$8,750	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$584	\$0	\$584	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$716	\$0	\$716	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$10	\$0	\$10	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$10,060</b>	<b>\$0</b>	<b>\$10,060</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$5,120	\$0	\$5,120
<b>Total PURCHASED SERVICES</b>		<b>\$5,120</b>	<b>\$0</b>	<b>\$5,120</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$3,030	\$0	\$3,030
<b>Total SUPPLIES</b>		<b>\$3,030</b>	<b>\$0</b>	<b>\$3,030</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	OTHER EXPENSES	\$10,000	\$0	\$10,000
<b>Total OTHER EXPENSES</b>		<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>

**Total Requirements** **\$28,210** **\$0** **\$28,210**

**Receipts**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U88-Fayetteville State University  
16088-Fayetteville State University - General Fund  
1103-Non-Credit and Receipts Supported Instruction**

**Receipts**

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
435831	EXTENSION INSTRUCTION FEE	\$28,210	\$0	\$28,210			
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$28,210</b>	<b>\$0</b>	<b>\$28,210</b>			
<b>Total Receipts</b>		<b>\$28,210</b>	<b>\$0</b>	<b>\$28,210</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U88-Fayetteville State University  
16088-Fayetteville State University - General Fund  
1142-Community Services  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$33,431	\$0	\$33,431	(0.490)	0.000	(0.490)
531210	SPA-REG SALARIES-UNIV	\$27,137	\$0	\$27,137	4.000	0.000	4.000
531510	SOCIAL SEC CONTRIB-UNIV	\$1,894	\$0	\$1,894	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$5,215	\$0	\$5,215	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$7,693	\$0	\$7,693	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$75,370</b>	<b>\$0</b>	<b>\$75,370</b>	<b>3.510</b>	<b>0.000</b>	<b>3.510</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$17,284	\$0	\$17,284
<b>Total PURCHASED SERVICES</b>		<b>\$17,284</b>	<b>\$0</b>	<b>\$17,284</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$24	\$0	\$24
<b>Total SUPPLIES</b>		<b>\$24</b>	<b>\$0</b>	<b>\$24</b>

**PROPERTY, PLANT, EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY, PLANT, EQUIPMENT	\$66	\$0	\$66
<b>Total PROPERTY, PLANT, EQUIPMENT</b>		<b>\$66</b>	<b>\$0</b>	<b>\$66</b>

<b>Total Requirements</b>		<b>\$92,744</b>	<b>\$0</b>	<b>\$92,744</b>
---------------------------	--	-----------------	------------	-----------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U88-Fayetteville State University  
16088-Fayetteville State University - General Fund  
1142-Community Services**

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
434190	SALES,SERVICE & RENTALS	\$2,000	\$0	\$2,000			
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$2,000</b>	<b>\$0</b>	<b>\$2,000</b>			
<b>Total Receipts</b>		<b>\$2,000</b>	<b>\$0</b>	<b>\$2,000</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$90,744</b>	<b>\$0</b>	<b>\$90,744</b>	<b>3.510</b>	<b>0.000</b>	<b>3.510</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U88-Fayetteville State University  
16088-Fayetteville State University - General Fund  
1151-Libraries  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$537,160	\$0	\$537,160	12.000	0.000	12.000
531210	SPA-REG SALARIES-UNIV	\$672,551	\$0	\$672,551	20.000	0.000	20.000
531310	REG(N S) TEMP WAGES-UNIV	\$4,288	\$0	\$4,288	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$1,600	\$0	\$1,600	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$4,286	\$0	\$4,286	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$11,262	\$0	\$11,262	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$93,090	\$0	\$93,090	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$121,179	\$0	\$121,179	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$19,395	\$0	\$19,395	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$177,492	\$0	\$177,492	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$1,642,303</b>	<b>\$0</b>	<b>\$1,642,303</b>	<b>32.000</b>	<b>0.000</b>	<b>32.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$42,274	\$0	\$42,274
<b>Total PURCHASED SERVICES</b>		<b>\$42,274</b>	<b>\$0</b>	<b>\$42,274</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$22,584	\$0	\$22,584
<b>Total SUPPLIES</b>		<b>\$22,584</b>	<b>\$0</b>	<b>\$22,584</b>

**PROPERTY, PLANT, EQUIPMENT**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U88-Fayetteville State University  
16088-Fayetteville State University - General Fund  
1151-Libraries**

**Requirements**

**PROPERTY, PLANT, EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY, PLANT, EQUIPMENT	\$150,215	\$0	\$150,215
534600	ART, LIBRARY, LEARNING RESOURCES	\$735,749	\$0	\$735,749
<b>Total PROPERTY, PLANT, EQUIPMENT</b>		<b>\$885,964</b>	<b>\$0</b>	<b>\$885,964</b>
<b>Total Requirements</b>		<b>\$2,593,125</b>	<b>\$0</b>	<b>\$2,593,125</b>

**Receipts**

**FEES, LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435500	FINES, PENAL, ASSESS FEE	\$5,500	\$0	\$5,500
<b>Total FEES, LICENSES &amp; FINES</b>		<b>\$5,500</b>	<b>\$0</b>	<b>\$5,500</b>
<b>Total Receipts</b>		<b>\$5,500</b>	<b>\$0</b>	<b>\$5,500</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$2,587,625</b>	<b>\$0</b>	<b>\$2,587,625</b>	<b>32.000</b>	<b>0.000</b>	<b>32.000</b>
--	--------------------	------------	--------------------	---------------	--------------	---------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U88-Fayetteville State University  
16088-Fayetteville State University - General Fund  
1152-General Academic Support  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$1,917,582	\$0	\$1,917,582	17.850	0.000	17.850
531150	EPA-TEACH SALARIES-UNIV	\$172,880	\$0	\$172,880	0.000	0.000	0.000
531210	SPA-REG SALARIES-UNIV	\$1,011,616	\$0	\$1,011,616	31.000	0.000	31.000
531410	OT PAY - UNIV	\$350	\$0	\$350	0.000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$1,500	\$0	\$1,500	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$8,529	\$0	\$8,529	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$232,741	\$0	\$232,741	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$276,117	\$0	\$276,117	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$131,249	\$0	\$131,249	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$295,841	\$0	\$295,841	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$100	\$0	\$100	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$4,048,505</b>	<b>\$0</b>	<b>\$4,048,505</b>	<b>48.850</b>	<b>0.000</b>	<b>48.850</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$47,244	\$0	\$47,244
532200	UTILITIES	\$3,000	\$0	\$3,000
<b>Total PURCHASED SERVICES</b>		<b>\$50,244</b>	<b>\$0</b>	<b>\$50,244</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$343,496	\$0	\$343,496
<b>Total SUPPLIES</b>		<b>\$343,496</b>	<b>\$0</b>	<b>\$343,496</b>





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U88-Fayetteville State University  
16088-Fayetteville State University - General Fund  
1152-General Academic Support  
Requirements**

**PROPERTY, PLANT, EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
534000	PROPERTY, PLANT, EQUIPMENT	\$166,326	\$0	\$166,326			
<b>Total PROPERTY, PLANT, EQUIPMENT</b>		<b>\$166,326</b>	<b>\$0</b>	<b>\$166,326</b>			
<b>Total Requirements</b>		<b>\$4,608,571</b>	<b>\$0</b>	<b>\$4,608,571</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$4,608,571</b>	<b>\$0</b>	<b>\$4,608,571</b>	<b>48.850</b>	<b>0.000</b>	<b>48.850</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U88-Fayetteville State University  
16088-Fayetteville State University - General Fund  
1160-Student Services**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$1,229,609	\$0	\$1,229,609	12.000	0.000	12.000
531210	SPA-REG SALARIES-UNIV	\$1,156,410	\$0	\$1,156,410	39.270	0.000	39.270
531310	REG(N S) TEMP WAGES-UNIV	\$21,084	\$0	\$21,084	0.000	0.000	0.000
531410	OT PAY - UNIV	\$350	\$0	\$350	0.000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$1,500	\$0	\$1,500	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$6,007	\$0	\$6,007	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$175,519	\$0	\$175,519	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$217,437	\$0	\$217,437	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$56,557	\$0	\$56,557	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$280,503	\$0	\$280,503	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$100	\$0	\$100	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$3,145,076</b>	<b>\$0</b>	<b>\$3,145,076</b>	<b>51.270</b>	<b>0.000</b>	<b>51.270</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$125,307	\$0	\$125,307
532100	PURCHASED CONTRACT SERVICES	\$3,842	\$0	\$3,842
<b>Total PURCHASED SERVICES</b>		<b>\$129,149</b>	<b>\$0</b>	<b>\$129,149</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$7,654	\$0	\$7,654
<b>Total SUPPLIES</b>		<b>\$7,654</b>	<b>\$0</b>	<b>\$7,654</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U88-Fayetteville State University  
16088-Fayetteville State University - General Fund  
1160-Student Services  
Requirements**

**PROPERTY, PLANT, EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY, PLANT, EQUIPMENT	\$9,500	\$0	\$9,500
<b>Total PROPERTY, PLANT, EQUIPMENT</b>		<b>\$9,500</b>	<b>\$0</b>	<b>\$9,500</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	OTHER EXPENSES	\$60,000	\$0	\$60,000
<b>Total OTHER EXPENSES</b>		<b>\$60,000</b>	<b>\$0</b>	<b>\$60,000</b>

**Total Requirements** **\$3,351,379**      **\$0**      **\$3,351,379**

**Receipts**

**FEES, LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435834	SPECIAL FEES	\$76,870	\$0	\$76,870
<b>Total FEES, LICENSES &amp; FINES</b>		<b>\$76,870</b>	<b>\$0</b>	<b>\$76,870</b>

**Total Receipts** **\$76,870**      **\$0**      **\$76,870**

---

**Net Appropriation/Total FTE Count** **\$3,274,509**      **\$0**      **\$3,274,509**      **51.270**      **0.000**      **51.270**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U88-Fayetteville State University  
16088-Fayetteville State University - General Fund  
1170-Institutional Support  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$1,456,212	\$0	\$1,456,212	21.900	0.000	21.900
531210	SPA-REG SALARIES-UNIV	\$2,827,913	\$0	\$2,827,913	65.400	0.000	65.400
531310	REG(N S) TEMP WAGES-UNIV	\$4,400	\$0	\$4,400	0.000	0.000	0.000
531410	OT PAY - UNIV	\$3,880	\$0	\$3,880	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$35,552	\$0	\$35,552	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$350,036	\$0	\$350,036	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$453,894	\$0	\$453,894	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$124,698	\$0	\$124,698	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$513,258	\$0	\$513,258	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$3,000	\$0	\$3,000	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$20,000	\$0	\$20,000	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$5,792,843</b>	<b>\$0</b>	<b>\$5,792,843</b>	<b>87.300</b>	<b>0.000</b>	<b>87.300</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$1,356,029	\$0	\$1,356,029
532100	PURCHASED CONTRACT SERVICES	\$225,174	\$0	\$225,174
<b>Total PURCHASED SERVICES</b>		<b>\$1,581,203</b>	<b>\$0</b>	<b>\$1,581,203</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$4,579	\$0	\$4,579
<b>Total SUPPLIES</b>		<b>\$4,579</b>	<b>\$0</b>	<b>\$4,579</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U88-Fayetteville State University  
16088-Fayetteville State University - General Fund  
1170-Institutional Support  
Requirements**

**PROPERTY, PLANT, EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY, PLANT, EQUIPMENT	\$78,176	\$0	\$78,176
<b>Total PROPERTY, PLANT, EQUIPMENT</b>		<b>\$78,176</b>	<b>\$0</b>	<b>\$78,176</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	OTHER EXPENSES	\$4,500	\$0	\$4,500
<b>Total OTHER EXPENSES</b>		<b>\$4,500</b>	<b>\$0</b>	<b>\$4,500</b>

**Total Requirements** **\$7,461,301**      **\$0**      **\$7,461,301**

<b>Net Appropriation/Total FTE Count</b>	<b>\$7,461,301</b>	<b>\$0</b>	<b>\$7,461,301</b>	<b>87.300</b>	<b>0.000</b>	<b>87.300</b>
--	--------------------	------------	--------------------	---------------	--------------	---------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U88-Fayetteville State University  
16088-Fayetteville State University - General Fund  
1180-Physical Plant Operation  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$70,523	\$0	\$70,523	0.650	0.000	0.650
531210	SPA-REG SALARIES-UNIV	\$3,031,788	\$0	\$3,031,788	146.000	0.000	146.000
531230	LEO SALARIES-UNIV	\$755,782	\$0	\$755,782	0.000	0.000	0.000
531410	OT PAY - UNIV	\$3,880	\$0	\$3,880	0.000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$33,421	\$0	\$33,421	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$15,859	\$0	\$15,859	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$305,575	\$0	\$305,575	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$418,924	\$0	\$418,924	0.000	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$113,254	\$0	\$113,254	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$688,919	\$0	\$688,919	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$3,000	\$0	\$3,000	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$5,440,925</b>	<b>\$0</b>	<b>\$5,440,925</b>	<b>146.650</b>	<b>0.000</b>	<b>146.650</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$806,083	\$0	\$806,083
532100	PURCHASED CONTRACT SERVICES	\$20,227	\$0	\$20,227
532200	UTILITIES	\$1,855,113	\$0	\$1,855,113
<b>Total PURCHASED SERVICES</b>		<b>\$2,681,423</b>	<b>\$0</b>	<b>\$2,681,423</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$403,969	\$0	\$403,969



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U88-Fayetteville State University  
16088-Fayetteville State University - General Fund  
1180-Physical Plant Operation**

**Requirements**

**SUPPLIES**

<b>Total SUPPLIES</b>	<b>\$403,969</b>	<b>\$0</b>	<b>\$403,969</b>
-----------------------	------------------	------------	------------------

**PROPERTY,PLANT,EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$122,794	\$0	\$122,794
<b>Total PROPERTY,PLANT,EQUIPMENT</b>		<b>\$122,794</b>	<b>\$0</b>	<b>\$122,794</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	OTHER EXPENSES	\$10,598	\$0	\$10,598
<b>Total OTHER EXPENSES</b>		<b>\$10,598</b>	<b>\$0</b>	<b>\$10,598</b>

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537143	BLDG RES-SCIENCE & TECH	\$823,414	\$0	\$823,414	11.800	0.000	11.800
<b>Total RESERVES</b>		<b>\$823,414</b>	<b>\$0</b>	<b>\$823,414</b>	<b>11.800</b>	<b>0.000</b>	<b>11.800</b>

<b>Total Requirements</b>		<b>\$9,483,123</b>	<b>\$0</b>	<b>\$9,483,123</b>	<b>158.450</b>	<b>0.000</b>	<b>158.450</b>
---------------------------	--	--------------------	------------	--------------------	----------------	--------------	----------------

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434190	SALES,SERVICE & RENTALS	\$26,000	\$0	\$26,000
434320	SALES,SERVICE & RENTALS	\$19,051	\$0	\$19,051
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$45,051</b>	<b>\$0</b>	<b>\$45,051</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U88-Fayetteville State University  
16088-Fayetteville State University - General Fund  
1180-Physical Plant Operation**

**Receipts**

**Total Receipts**

---

<b>\$45,051</b>	<b>\$0</b>	<b>\$45,051</b>
-----------------	------------	-----------------

---

**Net Appropriation/Total FTE Count**

<b>\$9,438,072</b>	<b>\$0</b>	<b>\$9,438,072</b>	<b>158.450</b>	<b>0.000</b>	<b>158.450</b>
--------------------	------------	--------------------	----------------	--------------	----------------





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U88-Fayetteville State University  
16088-Fayetteville State University - General Fund  
1230-Student Financial Aid  
Requirements**

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
536810	EDUC AWAR-APPROP GRANTS	\$601,984	\$0	\$601,984			
536875	GRAD ASST TUITION AWARDS	\$31,417	\$0	\$31,417			
536881	UNC CAMPUS SCHOLARSHIPS	\$320,000	\$0	\$320,000			
536890	OTHER EDUCATIONAL AWARDS	\$2,803,486	\$0	\$2,803,486			
536893	OTHER ED AWARDS-GRANTS	\$322,098	\$0	\$322,098			
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$4,078,985</b>	<b>\$0</b>	<b>\$4,078,985</b>			
<b>Total Requirements</b>		<b>\$4,078,985</b>	<b>\$0</b>	<b>\$4,078,985</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$4,078,985</b>	<b>\$0</b>	<b>\$4,078,985</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

**U88-Fayetteville State University**  
**16088-Fayetteville State University - General Fund**  
**1990-Multi-Activity**

**Receipts**

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435810	RESIDENT TUITION	\$13,530,770	\$0	\$13,530,770
435812	RES TUITION SURCHARGE	\$17,327	\$0	\$17,327
435820	NON-RESIDENT TUITION	\$4,306,511	\$0	\$4,306,511
435822	FEES,LICENSES & FINES	(\$36,324)	\$0	(\$36,324)
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$17,818,284</b>	<b>\$0</b>	<b>\$17,818,284</b>
<b>Total Receipts</b>		<b>\$17,818,284</b>	<b>\$0</b>	<b>\$17,818,284</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$17,818,284)</b>	<b>\$0</b>	<b>(\$17,818,284)</b>



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

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

**Code: 16090**

**CAMPUS/AGENCY NAME: North Carolina Central University - General Fund**

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.

	<b>2014-15 Revised</b>
Total Requirements	\$128,265,597
Less Estimated Receipts	\$44,181,109
<b>Net Appropriation</b>	<b>\$84,084,488</b>



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

**U90-North Carolina Central University**

**16090-North Carolina Central University - General Fund**

**Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
1101	Instruction	\$63,854,885	\$0	\$63,854,885	643.657	0.000	643.657
1102	Summer Term Instruction	\$3,825,668	\$0	\$3,825,668	40.412	0.000	40.412
1103	Non-Credit and Receipts Supported Instruction	\$8,102	\$0	\$8,102	0.000	0.000	0.000
1110	Organized Research	\$102,268	\$0	\$102,268	2.400	0.000	2.400
1142	Community Services	\$620,381	\$0	\$620,381	9.060	0.000	9.060
1151	Libraries	\$6,219,516	\$0	\$6,219,516	52.500	0.000	52.500
1152	General Academic Support	\$9,565,465	\$0	\$9,565,465	109.320	0.000	109.320
1160	Student Services	\$3,509,720	\$0	\$3,509,720	53.000	0.000	53.000
1170	Institutional Support	\$19,658,981	\$0	\$19,658,981	230.698	0.000	230.698
1180	Physical Plant Operation	\$12,893,031	\$0	\$12,893,031	115.500	0.000	115.500
1230	Student Financial Aid	\$8,007,580	\$0	\$8,007,580	0.000	0.000	0.000
<b>Total Requirements</b>		<b>\$128,265,597</b>	<b>\$0</b>	<b>\$128,265,597</b>	<b>1,256.547</b>	<b>0.000</b>	<b>1,256.547</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
1102	Summer Term Instruction	\$3,825,668	\$0	\$3,825,668	0.000	0.000	0.000
1103	Non-Credit and Receipts Supported Instruction	\$8,102	\$0	\$8,102	0.000	0.000	0.000
1151	Libraries	\$23,526	\$0	\$23,526	0.000	0.000	0.000
1160	Student Services	\$367,035	\$0	\$367,035	0.000	0.000	0.000
1170	Institutional Support	\$18,252	\$0	\$18,252	0.000	0.000	0.000
1180	Physical Plant Operation	\$456,494	\$0	\$456,494	0.000	0.000	0.000
1990	Multi-Activity	\$39,482,032	\$0	\$39,482,032	0.000	0.000	0.000
<b>Total Receipts</b>		<b>\$44,181,109</b>	<b>\$0</b>	<b>\$44,181,109</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



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

**U90-North Carolina Central University**

**16090-North Carolina Central University - General Fund**

---

<b>Net Appropriation/Total FTE Count</b>	<b>\$84,084,488</b>	<b>\$0</b>	<b>\$84,084,488</b>	<b>1,256.547</b>	<b>0.000</b>	<b>1,256.547</b>
--	---------------------	------------	---------------------	------------------	--------------	------------------



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

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

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$17,705,991	\$0	\$17,705,991	207.130	0.000	207.130
531150	EPA-TEACH SALARIES-UNIV	\$41,456,094	\$0	\$41,456,094	542.492	0.000	542.492
531210	SPA-REG SALARIES-UNIV	\$19,363,653	\$0	\$19,363,653	487.216	0.000	487.216
531230	LEO SALARIES-UNIV	\$975,751	\$0	\$975,751	19.700	0.000	19.700
531310	REG(N S) TEMP WAGES-UNIV	\$382,225	\$0	\$382,225	0.009	0.000	0.009
531350	STU TEMP WAGES - UNIV	\$303,994	\$0	\$303,994	0.000	0.000	0.000
531410	OT PAY - UNIV	\$83,570	\$0	\$83,570	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$12,423	\$0	\$12,423	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$201,967	\$0	\$201,967	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$5,859,090	\$0	\$5,859,090	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$6,817,993	\$0	\$6,817,993	0.000	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$178,049	\$0	\$178,049	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$2,706,799	\$0	\$2,706,799	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$5,052,078	\$0	\$5,052,078	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$6,363	\$0	\$6,363	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$56,730	\$0	\$56,730	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$101,162,770</b>	<b>\$0</b>	<b>\$101,162,770</b>	<b>1,256.547</b>	<b>0.000</b>	<b>1,256.547</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$4,394,102	\$0	\$4,394,102
532100	PURCHASED CONTRACT SERVICES	\$2,413,131	\$0	\$2,413,131
532200	UTILITIES	\$4,479,015	\$0	\$4,479,015
<b>Total PURCHASED SERVICES</b>		<b>\$11,286,248</b>	<b>\$0</b>	<b>\$11,286,248</b>



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

**U90-North Carolina Central University**

**16090-North Carolina Central University - General Fund**

**Requirements**

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$2,278,859	\$0	\$2,278,859
<b>Total SUPPLIES</b>		<b>\$2,278,859</b>	<b>\$0</b>	<b>\$2,278,859</b>

**PROPERTY, PLANT, EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY, PLANT, EQUIPMENT	\$1,749,015	\$0	\$1,749,015
534600	ART, LIBRARY, LEARNING RESOURCES	\$2,843,801	\$0	\$2,843,801
<b>Total PROPERTY, PLANT, EQUIPMENT</b>		<b>\$4,592,816</b>	<b>\$0</b>	<b>\$4,592,816</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	OTHER EXPENSES	\$175,118	\$0	\$175,118
<b>Total OTHER EXPENSES</b>		<b>\$175,118</b>	<b>\$0</b>	<b>\$175,118</b>

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536810	EDUC AWAR-APPROP GRANTS	\$7,088,747	\$0	\$7,088,747
536875	GRAD ASST TUITION AWARDS	\$522,225	\$0	\$522,225
536881	UNC CAMPUS SCHOLARSHIPS	\$320,418	\$0	\$320,418
536890	OTHER EDUCATIONAL AWARDS	\$359,683	\$0	\$359,683
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$8,291,073</b>	<b>\$0</b>	<b>\$8,291,073</b>

**INTRA-GOVERNMENTAL TRANSFERS**



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

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

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538501	MAND TRAN ENERGY SAV DEBT	\$478,713	\$0	\$478,713
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$478,713</b>	<b>\$0</b>	<b>\$478,713</b>
<b>Total Requirements</b>		<b>\$128,265,597</b>	<b>\$0</b>	<b>\$128,265,597</b>

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
432743	GRANTS	\$163,948	\$0	\$163,948
<b>Total GRANTS</b>		<b>\$163,948</b>	<b>\$0</b>	<b>\$163,948</b>

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434170	SALES,SERVICE & RENTALS	\$456,494	\$0	\$456,494
434195	SALES,SERVICE & RENTALS	\$23,886	\$0	\$23,886
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$480,380</b>	<b>\$0</b>	<b>\$480,380</b>

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435810	FEES,LICENSES & FINES	\$28,810,994	\$0	\$28,810,994
435812	FEES,LICENSES & FINES	\$170,340	\$0	\$170,340
435820	FEES,LICENSES & FINES	\$14,884,545	\$0	\$14,884,545
435822	FEES,LICENSES & FINES	(\$558,179)	\$0	(\$558,179)
435830	FEES,LICENSES & FINES	\$220,979	\$0	\$220,979
435831	FEES,LICENSES & FINES	\$8,102	\$0	\$8,102





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

**U90-North Carolina Central University**

**16090-North Carolina Central University - General Fund**

**Receipts**

<b>Total FEES,LICENSES &amp; FINES</b>	<b>\$43,536,781</b>	<b>\$0</b>	<b>\$43,536,781</b>			
<b>Total Receipts</b>	<b>\$44,181,109</b>	<b>\$0</b>	<b>\$44,181,109</b>			
<b>Net Appropriation/Total FTE Count</b>	<b>\$84,084,488</b>	<b>\$0</b>	<b>\$84,084,488</b>	<b>1,256.547</b>	<b>1,256.547</b>	<b>1,256.547</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U90-North Carolina Central University  
16090-North Carolina Central University - General Fund  
1101-Instruction  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$4,253,131	\$0	\$4,253,131	50.350	0.000	50.350
531150	EPA-TEACH SALARIES-UNIV	\$38,888,981	\$0	\$38,888,981	508.080	0.000	508.080
531210	SPA-REG SALARIES-UNIV	\$3,414,972	\$0	\$3,414,972	85.218	0.000	85.218
531310	REG(N S) TEMP WAGES-UNIV	\$171,333	\$0	\$171,333	0.009	0.000	0.009
531350	STU TEMP WAGES - UNIV	\$171,000	\$0	\$171,000	0.000	0.000	0.000
531410	OT PAY - UNIV	\$6,170	\$0	\$6,170	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$35,647	\$0	\$35,647	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$3,520,800	\$0	\$3,520,800	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$3,792,761	\$0	\$3,792,761	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$2,156,274	\$0	\$2,156,274	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$2,664,223	\$0	\$2,664,223	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$59,075,292</b>	<b>\$0</b>	<b>\$59,075,292</b>	<b>643.657</b>	<b>0.000</b>	<b>643.657</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$1,804,560	\$0	\$1,804,560
532100	PURCHASED CONTRACT SERVICES	\$647,938	\$0	\$647,938
<b>Total PURCHASED SERVICES</b>		<b>\$2,452,498</b>	<b>\$0</b>	<b>\$2,452,498</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$907,826	\$0	\$907,826
<b>Total SUPPLIES</b>		<b>\$907,826</b>	<b>\$0</b>	<b>\$907,826</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**Requirements**

**PROPERTY, PLANT, EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY, PLANT, EQUIPMENT	\$1,022,475	\$0	\$1,022,475
<b>Total PROPERTY, PLANT, EQUIPMENT</b>		<b>\$1,022,475</b>	<b>\$0</b>	<b>\$1,022,475</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	OTHER EXPENSES	\$115,801	\$0	\$115,801
<b>Total OTHER EXPENSES</b>		<b>\$115,801</b>	<b>\$0</b>	<b>\$115,801</b>

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536890	OTHER EDUCATIONAL AWARDS	\$280,993	\$0	\$280,993
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$280,993</b>	<b>\$0</b>	<b>\$280,993</b>

**Total Requirements** **\$63,854,885** **\$0** **\$63,854,885**

---

**Net Appropriation/Total FTE Count** **\$63,854,885** **\$0** **\$63,854,885** **643.657** **0.000** **643.657**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$287,541	\$0	\$287,541	2.500	0.000	2.500
531150	EPA-TEACH SALARIES-UNIV	\$2,567,113	\$0	\$2,567,113	34.412	0.000	34.412
531210	SPA-REG SALARIES-UNIV	\$124,531	\$0	\$124,531	3.500	0.000	3.500
531310	REG(N S) TEMP WAGES-UNIV	\$429	\$0	\$429	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$25,800	\$0	\$25,800	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$1,626	\$0	\$1,626	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$200,593	\$0	\$200,593	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$103,980	\$0	\$103,980	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$52,764	\$0	\$52,764	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$110,516	\$0	\$110,516	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$351	\$0	\$351	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$3,475,244</b>	<b>\$0</b>	<b>\$3,475,244</b>	<b>40.412</b>	<b>0.000</b>	<b>40.412</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$84,727	\$0	\$84,727
532100	PURCHASED CONTRACT SERVICES	\$59,989	\$0	\$59,989
<b>Total PURCHASED SERVICES</b>		<b>\$144,716</b>	<b>\$0</b>	<b>\$144,716</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$106,819	\$0	\$106,819
<b>Total SUPPLIES</b>		<b>\$106,819</b>	<b>\$0</b>	<b>\$106,819</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**PROPERTY,PLANT,EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$98,539	\$0	\$98,539
<b>Total PROPERTY,PLANT,EQUIPMENT</b>		<b>\$98,539</b>	<b>\$0</b>	<b>\$98,539</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	OTHER EXPENSES	\$350	\$0	\$350
<b>Total OTHER EXPENSES</b>		<b>\$350</b>	<b>\$0</b>	<b>\$350</b>

**Total Requirements** **\$3,825,668**      **\$0**      **\$3,825,668**

**Receipts**

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435810	FEES,LICENSES & FINES	\$2,892,899	\$0	\$2,892,899
435820	FEES,LICENSES & FINES	\$932,769	\$0	\$932,769

**Total FEES,LICENSES & FINES** **\$3,825,668**      **\$0**      **\$3,825,668**

**Total Receipts** **\$3,825,668**      **\$0**      **\$3,825,668**

<b>Net Appropriation/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>40.412</b>	<b>0.000</b>	<b>40.412</b>
--	------------	------------	------------	---------------	--------------	---------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532100	PURCHASED CONTRACT SERVICES	\$8,102	\$0	\$8,102
<b>Total PURCHASED SERVICES</b>		<b>\$8,102</b>	<b>\$0</b>	<b>\$8,102</b>
<b>Total Requirements</b>		<b>\$8,102</b>	<b>\$0</b>	<b>\$8,102</b>

**Receipts**

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435831	FEES,LICENSES & FINES	\$8,102	\$0	\$8,102
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$8,102</b>	<b>\$0</b>	<b>\$8,102</b>
<b>Total Receipts</b>		<b>\$8,102</b>	<b>\$0</b>	<b>\$8,102</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
--	------------	------------	------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U90-North Carolina Central University  
16090-North Carolina Central University - General Fund  
1110-Organized Research  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$33,739	\$0	\$33,739	1.400	0.000	1.400
531210	SPA-REG SALARIES-UNIV	\$34,822	\$0	\$34,822	1.000	0.000	1.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$1,375	\$0	\$1,375	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$5,213	\$0	\$5,213	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$7,221	\$0	\$7,221	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$3,298	\$0	\$3,298	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$85,668</b>	<b>\$0</b>	<b>\$85,668</b>	<b>2.400</b>	<b>0.000</b>	<b>2.400</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$8,922	\$0	\$8,922
532100	PURCHASED CONTRACT SERVICES	\$3,455	\$0	\$3,455
<b>Total PURCHASED SERVICES</b>		<b>\$12,377</b>	<b>\$0</b>	<b>\$12,377</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$1,323	\$0	\$1,323
<b>Total SUPPLIES</b>		<b>\$1,323</b>	<b>\$0</b>	<b>\$1,323</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	OTHER EXPENSES	\$400	\$0	\$400
<b>Total OTHER EXPENSES</b>		<b>\$400</b>	<b>\$0</b>	<b>\$400</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U90-North Carolina Central University  
16090-North Carolina Central University - General Fund  
1110-Organized Research  
Requirements**

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
536890	OTHER EDUCATIONAL AWARDS	\$2,500	\$0	\$2,500			
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$2,500</b>	<b>\$0</b>	<b>\$2,500</b>			
<b>Total Requirements</b>		<b>\$102,268</b>	<b>\$0</b>	<b>\$102,268</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$102,268</b>	<b>\$0</b>	<b>\$102,268</b>	<b>2.400</b>	<b>0.000</b>	<b>2.400</b>





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U90-North Carolina Central University  
16090-North Carolina Central University - General Fund  
1142-Community Services  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$294,834	\$0	\$294,834	5.060	0.000	5.060
531210	SPA-REG SALARIES-UNIV	\$136,100	\$0	\$136,100	4.000	0.000	4.000
531310	REG(N S) TEMP WAGES-UNIV	\$2,917	\$0	\$2,917	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$5,667	\$0	\$5,667	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$2,248	\$0	\$2,248	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$32,994	\$0	\$32,994	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$45,112	\$0	\$45,112	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$424	\$0	\$424	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$28,940	\$0	\$28,940	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$549,236</b>	<b>\$0</b>	<b>\$549,236</b>	<b>9.060</b>	<b>0.000</b>	<b>9.060</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$25,631	\$0	\$25,631
532100	PURCHASED CONTRACT SERVICES	\$21,689	\$0	\$21,689
<b>Total PURCHASED SERVICES</b>		<b>\$47,320</b>	<b>\$0</b>	<b>\$47,320</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$23,825	\$0	\$23,825
<b>Total SUPPLIES</b>		<b>\$23,825</b>	<b>\$0</b>	<b>\$23,825</b>
<b>Total Requirements</b>		<b>\$620,381</b>	<b>\$0</b>	<b>\$620,381</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U90-North Carolina Central University**

**16090-North Carolina Central University - General Fund**

**1142-Community Services**

---

<b>Net Appropriation/Total FTE Count</b>	<b>\$620,381</b>	<b>\$0</b>	<b>\$620,381</b>	<b>9.060</b>	<b>0.000</b>	<b>9.060</b>
--	------------------	------------	------------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U90-North Carolina Central University  
16090-North Carolina Central University - General Fund  
1151-Libraries  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$1,631,446	\$0	\$1,631,446	28.500	0.000	28.500
531210	SPA-REG SALARIES-UNIV	\$700,116	\$0	\$700,116	24.000	0.000	24.000
531350	STU TEMP WAGES - UNIV	\$50,127	\$0	\$50,127	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$9,573	\$0	\$9,573	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$182,838	\$0	\$182,838	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$245,926	\$0	\$245,926	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$42,876	\$0	\$42,876	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$190,017	\$0	\$190,017	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$3,052,919</b>	<b>\$0</b>	<b>\$3,052,919</b>	<b>52.500</b>	<b>0.000</b>	<b>52.500</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$266,143	\$0	\$266,143
532100	PURCHASED CONTRACT SERVICES	\$9,025	\$0	\$9,025
<b>Total PURCHASED SERVICES</b>		<b>\$275,168</b>	<b>\$0</b>	<b>\$275,168</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$8,640	\$0	\$8,640
<b>Total SUPPLIES</b>		<b>\$8,640</b>	<b>\$0</b>	<b>\$8,640</b>

**PROPERTY, PLANT, EQUIPMENT**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U90-North Carolina Central University  
16090-North Carolina Central University - General Fund  
1151-Libraries  
Requirements**

**PROPERTY,PLANT,EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$38,988	\$0	\$38,988
534600	ART,LIBRARY,LEARNING RESOURCES	\$2,843,801	\$0	\$2,843,801
<b>Total PROPERTY,PLANT,EQUIPMENT</b>		<b>\$2,882,789</b>	<b>\$0</b>	<b>\$2,882,789</b>
<b>Total Requirements</b>		<b>\$6,219,516</b>	<b>\$0</b>	<b>\$6,219,516</b>

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434195	SALES,SERVICE & RENTALS	\$23,526	\$0	\$23,526
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$23,526</b>	<b>\$0</b>	<b>\$23,526</b>
<b>Total Receipts</b>		<b>\$23,526</b>	<b>\$0</b>	<b>\$23,526</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$6,195,990</b>	<b>\$0</b>	<b>\$6,195,990</b>	<b>52.500</b>	<b>0.000</b>	<b>52.500</b>
--	--------------------	------------	--------------------	---------------	--------------	---------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U90-North Carolina Central University  
16090-North Carolina Central University - General Fund  
1152-General Academic Support**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$4,982,376	\$0	\$4,982,376	58.320	0.000	58.320
531210	SPA-REG SALARIES-UNIV	\$2,420,487	\$0	\$2,420,487	51.000	0.000	51.000
531310	REG(N S) TEMP WAGES-UNIV	\$22,440	\$0	\$22,440	0.000	0.000	0.000
531410	OT PAY - UNIV	\$7,902	\$0	\$7,902	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$18,000	\$0	\$18,000	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$424,354	\$0	\$424,354	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$588,986	\$0	\$588,986	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$228,274	\$0	\$228,274	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$355,171	\$0	\$355,171	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$6,012	\$0	\$6,012	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$9,054,002</b>	<b>\$0</b>	<b>\$9,054,002</b>	<b>109.320</b>	<b>0.000</b>	<b>109.320</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$124,449	\$0	\$124,449
532100	PURCHASED CONTRACT SERVICES	\$140,302	\$0	\$140,302
<b>Total PURCHASED SERVICES</b>		<b>\$264,751</b>	<b>\$0</b>	<b>\$264,751</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$169,312	\$0	\$169,312
<b>Total SUPPLIES</b>		<b>\$169,312</b>	<b>\$0</b>	<b>\$169,312</b>

**PROPERTY, PLANT, EQUIPMENT**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U90-North Carolina Central University  
16090-North Carolina Central University - General Fund  
1152-General Academic Support  
Requirements**

**PROPERTY,PLANT,EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
534000	PROPERTY,PLANT,EQUIPMENT	\$77,400	\$0	\$77,400			
<b>Total PROPERTY,PLANT,EQUIPMENT</b>		<b>\$77,400</b>	<b>\$0</b>	<b>\$77,400</b>			
<b>Total Requirements</b>		<b>\$9,565,465</b>	<b>\$0</b>	<b>\$9,565,465</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$9,565,465</b>	<b>\$0</b>	<b>\$9,565,465</b>	<b>109.320</b>	<b>0.000</b>	<b>109.320</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U90-North Carolina Central University  
16090-North Carolina Central University - General Fund  
1160-Student Services  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$908,588	\$0	\$908,588	13.000	0.000	13.000
531210	SPA-REG SALARIES-UNIV	\$1,442,645	\$0	\$1,442,645	40.000	0.000	40.000
531310	REG(N S) TEMP WAGES-UNIV	\$18,120	\$0	\$18,120	0.000	0.000	0.000
531410	OT PAY - UNIV	\$100	\$0	\$100	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$15,471	\$0	\$15,471	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$178,258	\$0	\$178,258	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$259,559	\$0	\$259,559	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$47,157	\$0	\$47,157	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$229,010	\$0	\$229,010	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$3,098,908</b>	<b>\$0</b>	<b>\$3,098,908</b>	<b>53.000</b>	<b>0.000</b>	<b>53.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$113,475	\$0	\$113,475
532100	PURCHASED CONTRACT SERVICES	\$158,076	\$0	\$158,076
<b>Total PURCHASED SERVICES</b>		<b>\$271,551</b>	<b>\$0</b>	<b>\$271,551</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$68,424	\$0	\$68,424
<b>Total SUPPLIES</b>		<b>\$68,424</b>	<b>\$0</b>	<b>\$68,424</b>

**PROPERTY, PLANT, EQUIPMENT**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**Requirements**

**PROPERTY,PLANT,EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$68,577	\$0	\$68,577
<b>Total PROPERTY,PLANT,EQUIPMENT</b>		<b>\$68,577</b>	<b>\$0</b>	<b>\$68,577</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	OTHER EXPENSES	\$2,260	\$0	\$2,260
<b>Total OTHER EXPENSES</b>		<b>\$2,260</b>	<b>\$0</b>	<b>\$2,260</b>

**Total Requirements** **\$3,509,720** **\$0** **\$3,509,720**

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
432743	GRANTS	\$163,948	\$0	\$163,948
<b>Total GRANTS</b>		<b>\$163,948</b>	<b>\$0</b>	<b>\$163,948</b>

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434195	SALES,SERVICE & RENTALS	\$360	\$0	\$360
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$360</b>	<b>\$0</b>	<b>\$360</b>

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435830	FEES,LICENSES & FINES	\$202,727	\$0	\$202,727





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U90-North Carolina Central University**

**16090-North Carolina Central University - General Fund**

**1160-Student Services**

**Receipts**

**FEES,LICENSES & FINES**

**Total FEES,LICENSES & FINES**

---

<b>\$202,727</b>	<b>\$0</b>	<b>\$202,727</b>
------------------	------------	------------------

---

**Total Receipts**

<b>\$367,035</b>	<b>\$0</b>	<b>\$367,035</b>
------------------	------------	------------------

---

**Net Appropriation/Total FTE Count**

<b>\$3,142,685</b>	<b>\$0</b>	<b>\$3,142,685</b>	<b>53.000</b>	<b>0.000</b>	<b>53.000</b>
--------------------	------------	--------------------	---------------	--------------	---------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$5,111,936	\$0	\$5,111,936	46.000	0.000	46.000
531210	SPA-REG SALARIES-UNIV	\$7,261,655	\$0	\$7,261,655	164.998	0.000	164.998
531230	LEO SALARIES-UNIV	\$975,751	\$0	\$975,751	19.700	0.000	19.700
531310	REG(N S) TEMP WAGES-UNIV	\$161,268	\$0	\$161,268	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$36,000	\$0	\$36,000	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$80,000	\$0	\$80,000	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$1,007,573	\$0	\$1,007,573	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$1,291,565	\$0	\$1,291,565	0.000	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$178,049	\$0	\$178,049	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$178,071	\$0	\$178,071	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$982,541	\$0	\$982,541	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$56,730	\$0	\$56,730	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$17,321,139</b>	<b>\$0</b>	<b>\$17,321,139</b>	<b>230.698</b>	<b>0.000</b>	<b>230.698</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$1,085,937	\$0	\$1,085,937
532100	PURCHASED CONTRACT SERVICES	\$849,683	\$0	\$849,683
<b>Total PURCHASED SERVICES</b>		<b>\$1,935,620</b>	<b>\$0</b>	<b>\$1,935,620</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$194,958	\$0	\$194,958



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**Requirements**

**SUPPLIES**

<b>Total SUPPLIES</b>	<b>\$194,958</b>	<b>\$0</b>	<b>\$194,958</b>
-----------------------	------------------	------------	------------------

**PROPERTY,PLANT,EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
---------------------	----------------------	-------------------------	-----------------------	------------------------

534000	PROPERTY,PLANT,EQUIPMENT	\$159,357	\$0	\$159,357
--------	--------------------------	-----------	-----	-----------

<b>Total PROPERTY,PLANT,EQUIPMENT</b>		<b>\$159,357</b>	<b>\$0</b>	<b>\$159,357</b>
---------------------------------------	--	------------------	------------	------------------

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
---------------------	----------------------	-------------------------	-----------------------	------------------------

535000	OTHER EXPENSES	\$47,907	\$0	\$47,907
--------	----------------	----------	-----	----------

<b>Total OTHER EXPENSES</b>		<b>\$47,907</b>	<b>\$0</b>	<b>\$47,907</b>
-----------------------------	--	-----------------	------------	-----------------

<b>Total Requirements</b>		<b>\$19,658,981</b>	<b>\$0</b>	<b>\$19,658,981</b>
---------------------------	--	---------------------	------------	---------------------

**Receipts**

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
---------------------	----------------------	-------------------------	-----------------------	------------------------

435830	FEES,LICENSES & FINES	\$18,252	\$0	\$18,252
--------	-----------------------	----------	-----	----------

<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$18,252</b>	<b>\$0</b>	<b>\$18,252</b>
--	--	-----------------	------------	-----------------

<b>Total Receipts</b>		<b>\$18,252</b>	<b>\$0</b>	<b>\$18,252</b>
-----------------------	--	-----------------	------------	-----------------

<b>Net Appropriation/Total FTE Count</b>		<b>\$19,640,729</b>	<b>\$0</b>	<b>\$19,640,729</b>	<b>230.698</b>	<b>0.000</b>	<b>230.698</b>
--	--	---------------------	------------	---------------------	----------------	--------------	----------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$202,400	\$0	\$202,400	2.000	0.000	2.000
531210	SPA-REG SALARIES-UNIV	\$3,828,325	\$0	\$3,828,325	113.500	0.000	113.500
531310	REG(N S) TEMP WAGES-UNIV	\$5,718	\$0	\$5,718	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$15,400	\$0	\$15,400	0.000	0.000	0.000
531410	OT PAY - UNIV	\$69,398	\$0	\$69,398	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$12,423	\$0	\$12,423	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$38,027	\$0	\$38,027	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$306,467	\$0	\$306,467	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$482,883	\$0	\$482,883	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$959	\$0	\$959	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$488,362	\$0	\$488,362	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$5,450,362</b>	<b>\$0</b>	<b>\$5,450,362</b>	<b>115.500</b>	<b>0.000</b>	<b>115.500</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$880,258	\$0	\$880,258
532100	PURCHASED CONTRACT SERVICES	\$514,872	\$0	\$514,872
532200	UTILITIES	\$4,479,015	\$0	\$4,479,015
<b>Total PURCHASED SERVICES</b>		<b>\$5,874,145</b>	<b>\$0</b>	<b>\$5,874,145</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$797,732	\$0	\$797,732



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**Requirements**

**SUPPLIES**

<b>Total SUPPLIES</b>	<b>\$797,732</b>	<b>\$0</b>	<b>\$797,732</b>
-----------------------	------------------	------------	------------------

**PROPERTY,PLANT,EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
---------------------	----------------------	-------------------------	-----------------------	------------------------

534000	PROPERTY,PLANT,EQUIPMENT	\$283,679	\$0	\$283,679
--------	--------------------------	-----------	-----	-----------

<b>Total PROPERTY,PLANT,EQUIPMENT</b>	<b>\$283,679</b>	<b>\$0</b>	<b>\$283,679</b>
---------------------------------------	------------------	------------	------------------

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
---------------------	----------------------	-------------------------	-----------------------	------------------------

535000	OTHER EXPENSES	\$8,400	\$0	\$8,400
--------	----------------	---------	-----	---------

<b>Total OTHER EXPENSES</b>	<b>\$8,400</b>	<b>\$0</b>	<b>\$8,400</b>
-----------------------------	----------------	------------	----------------

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
---------------------	----------------------	-------------------------	-----------------------	------------------------

538501	MAND TRAN ENERGY SAV DEBT	\$478,713	\$0	\$478,713
--------	---------------------------	-----------	-----	-----------

<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>	<b>\$478,713</b>	<b>\$0</b>	<b>\$478,713</b>
---	------------------	------------	------------------

<b>Total Requirements</b>	<b>\$12,893,031</b>	<b>\$0</b>	<b>\$12,893,031</b>
---------------------------	---------------------	------------	---------------------

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
---------------------	----------------------	-------------------------	-----------------------	------------------------

434170	SALES,SERVICE & RENTALS	\$456,494	\$0	\$456,494
--------	-------------------------	-----------	-----	-----------

<b>Total SALES,SERVICE &amp; RENTALS</b>	<b>\$456,494</b>	<b>\$0</b>	<b>\$456,494</b>
--	------------------	------------	------------------

<b>Total Receipts</b>	<b>\$456,494</b>	<b>\$0</b>	<b>\$456,494</b>
-----------------------	------------------	------------	------------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U90-North Carolina Central University**

**16090-North Carolina Central University - General Fund**

**1180-Physical Plant Operation**

**Net Appropriation/Total FTE Count**

---

**\$12,436,537**

**\$0**

**\$12,436,537**

**115.500**

**0.000**

**115.500**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U90-North Carolina Central University  
16090-North Carolina Central University - General Fund  
1230-Student Financial Aid  
Requirements**

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
536810	EDUC AWAR-APPROP GRANTS	\$7,088,747	\$0	\$7,088,747			
536875	GRAD ASST TUITION AWARDS	\$522,225	\$0	\$522,225			
536881	UNC CAMPUS SCHOLARSHIPS	\$320,418	\$0	\$320,418			
536890	OTHER EDUCATIONAL AWARDS	\$76,190	\$0	\$76,190			
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$8,007,580</b>	<b>\$0</b>	<b>\$8,007,580</b>			
<b>Total Requirements</b>		<b>\$8,007,580</b>	<b>\$0</b>	<b>\$8,007,580</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$8,007,580</b>	<b>\$0</b>	<b>\$8,007,580</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

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

**Receipts**

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435810	FEES,LICENSES & FINES	\$25,918,095	\$0	\$25,918,095
435812	FEES,LICENSES & FINES	\$170,340	\$0	\$170,340
435820	FEES,LICENSES & FINES	\$13,951,776	\$0	\$13,951,776
435822	FEES,LICENSES & FINES	(\$558,179)	\$0	(\$558,179)
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$39,482,032</b>	<b>\$0</b>	<b>\$39,482,032</b>
<b>Total Receipts</b>		<b>\$39,482,032</b>	<b>\$0</b>	<b>\$39,482,032</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$39,482,032)</b>	<b>\$0</b>	<b>(\$39,482,032)</b>





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

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

**Code: 16092**

**CAMPUS/AGENCY NAME: UNC School of the Arts - General Fund**

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.

	<b>2014-15 Revised</b>
Total Requirements	\$42,337,663
Less Estimated Receipts	\$13,191,460
<b>Net Appropriation</b>	<b>\$29,146,203</b>



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

**U92-University of North Carolina School of the Arts**

**16092-UNC School of the Arts - General Fund**

**Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
1101	Instruction	\$14,077,289	\$0	\$14,077,289	158.790	0.000	158.790
1102	Summer Term Instruction	\$203,796	\$0	\$203,796	4.000	0.000	4.000
1103	Non-Credit and Receipts Supported Instruction	\$872,515	\$0	\$872,515	7.000	0.000	7.000
1142	Community Services	\$645,173	\$0	\$645,173	0.000	0.000	0.000
1151	Libraries	\$1,153,820	\$0	\$1,153,820	14.000	0.000	14.000
1152	General Academic Support	\$3,384,192	\$0	\$3,384,192	45.050	0.000	45.050
1160	Student Services	\$1,292,878	\$0	\$1,292,878	16.000	0.000	16.000
1170	Institutional Support	\$7,769,743	\$0	\$7,769,743	65.850	0.000	65.850
1180	Physical Plant Operation	\$9,356,512	\$0	\$9,356,512	120.600	0.000	120.600
1230	Student Financial Aid	\$3,581,745	\$0	\$3,581,745	0.000	0.000	0.000
<b>Total Requirements</b>		<b>\$42,337,663</b>	<b>\$0</b>	<b>\$42,337,663</b>	<b>431.290</b>	<b>0.000</b>	<b>431.290</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
1101	Instruction	\$500	\$0	\$500	0.000	0.000	0.000
1102	Summer Term Instruction	\$203,796	\$0	\$203,796	0.000	0.000	0.000
1103	Non-Credit and Receipts Supported Instruction	\$872,515	\$0	\$872,515	0.000	0.000	0.000
1142	Community Services	\$645,173	\$0	\$645,173	0.000	0.000	0.000
1151	Libraries	\$11,800	\$0	\$11,800	0.000	0.000	0.000
1160	Student Services	\$11,070	\$0	\$11,070	0.000	0.000	0.000
1170	Institutional Support	\$13,165	\$0	\$13,165	0.000	0.000	0.000
1180	Physical Plant Operation	\$43,158	\$0	\$43,158	0.000	0.000	0.000
1990	Multi-Activity	\$11,390,283	\$0	\$11,390,283	0.000	0.000	0.000
<b>Total Receipts</b>		<b>\$13,191,460</b>	<b>\$0</b>	<b>\$13,191,460</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



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

**U92-University of North Carolina School of the Arts**

**16092-UNC School of the Arts - General Fund**

---

<b>Net Appropriation/Total FTE Count</b>	<b>\$29,146,203</b>	<b>\$0</b>	<b>\$29,146,203</b>	<b>431.290</b>	<b>0.000</b>	<b>431.290</b>
--	---------------------	------------	---------------------	----------------	--------------	----------------



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

**U92-University of North Carolina School of the Arts  
16092-UNC School of the Arts - General Fund**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$4,627,281	\$0	\$4,627,281	58.450	0.000	58.450
531150	EPA-TEACH SALARIES-UNIV	\$10,763,006	\$0	\$10,763,006	163.250	0.000	163.250
531210	SPA-REG SALARIES-UNIV	\$6,098,348	\$0	\$6,098,348	170.590	0.000	170.590
531230	LEO SALARIES-UNIV	\$567,150	\$0	\$567,150	13.000	0.000	13.000
531310	REG(N S) TEMP WAGES-UNIV	\$175,622	\$0	\$175,622	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$44,186	\$0	\$44,186	0.000	0.000	0.000
531410	OT PAY - UNIV	\$32,288	\$0	\$32,288	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$83,515	\$0	\$83,515	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$63,811	\$0	\$63,811	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$1,655,862	\$0	\$1,655,862	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$1,288,955	\$0	\$1,288,955	0.000	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$160,500	\$0	\$160,500	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$1,483,671	\$0	\$1,483,671	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$2,073,224	\$0	\$2,073,224	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$34,737	\$0	\$34,737	0.000	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$8,000	\$0	\$8,000	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$85,889	\$0	\$85,889	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$29,246,045</b>	<b>\$0</b>	<b>\$29,246,045</b>	<b>405.290</b>	<b>0.000</b>	<b>405.290</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$4,019,198	\$0	\$4,019,198
532100	PURCHASED CONTRACT SERVICES	\$334,064	\$0	\$334,064
532200	UTILITIES	\$1,772,569	\$0	\$1,772,569



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

**U92-University of North Carolina School of the Arts  
16092-UNC School of the Arts - General Fund**

**Requirements**

<b>Total PURCHASED SERVICES</b>	<b>\$6,125,831</b>	<b>\$0</b>	<b>\$6,125,831</b>
---------------------------------	--------------------	------------	--------------------

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$665,319	\$0	\$665,319
<b>Total SUPPLIES</b>		<b>\$665,319</b>	<b>\$0</b>	<b>\$665,319</b>

**PROPERTY, PLANT, EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY, PLANT, EQUIPMENT	\$242,732	\$0	\$242,732
534600	ART, LIBRARY, LEARNING RESOURCES	\$242,087	\$0	\$242,087
<b>Total PROPERTY, PLANT, EQUIPMENT</b>		<b>\$484,819</b>	<b>\$0</b>	<b>\$484,819</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	OTHER EXPENSES	\$14,100	\$0	\$14,100
<b>Total OTHER EXPENSES</b>		<b>\$14,100</b>	<b>\$0</b>	<b>\$14,100</b>

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536810	EDUC AWAR-APPROP GRANTS	\$43,886	\$0	\$43,886
536890	OTHER EDUCATIONAL AWARDS	\$1,633,829	\$0	\$1,633,829
536898	HIGH SCHOOL ACCESS GRANTS	\$2,058,761	\$0	\$2,058,761
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$3,736,476</b>	<b>\$0</b>	<b>\$3,736,476</b>

**RESERVES**



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

**U92-University of North Carolina School of the Arts  
16092-UNC School of the Arts - General Fund**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537144	RES-NEW LIBRARY BLDG	\$955,274	\$0	\$955,274	12.100	0.000	12.100
537150	RES-CAMPUS POLICE BLDG	\$156,114	\$0	\$156,114	1.700	0.000	1.700
537151	RES-CENTRAL STORAGE BLDG	\$511,785	\$0	\$511,785	6.900	0.000	6.900
5371AA	RES-FILM PRODUCTION BLDG	\$441,900	\$0	\$441,900	5.300	0.000	5.300
<b>Total RESERVES</b>		<b>\$2,065,073</b>	<b>\$0</b>	<b>\$2,065,073</b>	<b>26.000</b>	<b>0.000</b>	<b>26.000</b>
<b>Total Requirements</b>		<b>\$42,337,663</b>	<b>\$0</b>	<b>\$42,337,663</b>	<b>431.290</b>	<b>431.290</b>	<b>431.290</b>

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
432743	GRANTS	\$4,550	\$0	\$4,550
<b>Total GRANTS</b>		<b>\$4,550</b>	<b>\$0</b>	<b>\$4,550</b>

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434140	SALES,SERVICE & RENTALS	\$43,158	\$0	\$43,158
434190	SALES,SERVICE & RENTALS	\$1,194,844	\$0	\$1,194,844
434321	SALES,SERVICE & RENTALS	\$11,496	\$0	\$11,496
434410	SALES,SERVICE & RENTALS	\$40,724	\$0	\$40,724
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$1,290,222</b>	<b>\$0</b>	<b>\$1,290,222</b>

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435810	FEES,LICENSES & FINES	\$2,435,532	\$0	\$2,435,532



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

**U92-University of North Carolina School of the Arts  
16092-UNC School of the Arts - General Fund**

**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
435820	FEES,LICENSES & FINES	\$9,401,943	\$0	\$9,401,943			
435822	FEES,LICENSES & FINES	(\$243,396)	\$0	(\$243,396)			
435831	FEES,LICENSES & FINES	\$284,779	\$0	\$284,779			
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$11,878,858</b>	<b>\$0</b>	<b>\$11,878,858</b>			
<b>MISCELLANEOUS</b>							
<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
437127	MISCELLANEOUS	\$4,830	\$0	\$4,830			
437992	MISCELLANEOUS	\$700	\$0	\$700			
437995	MISCELLANEOUS	\$12,300	\$0	\$12,300			
<b>Total MISCELLANEOUS</b>		<b>\$17,830</b>	<b>\$0</b>	<b>\$17,830</b>			
<b>Total Receipts</b>		<b>\$13,191,460</b>	<b>\$0</b>	<b>\$13,191,460</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$29,146,203</b>	<b>\$0</b>	<b>\$29,146,203</b>	<b>431.290</b>	<b>431.290</b>	<b>431.290</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U92-University of North Carolina School of the Arts  
16092-UNC School of the Arts - General Fund  
1101-Instruction  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531150	EPA-TEACH SALARIES-UNIV	\$10,461,859	\$0	\$10,461,859	153.250	0.000	153.250
531210	SPA-REG SALARIES-UNIV	\$174,348	\$0	\$174,348	5.540	0.000	5.540
531310	REG(N S) TEMP WAGES-UNIV	\$47,676	\$0	\$47,676	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$19,046	\$0	\$19,046	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$2,568	\$0	\$2,568	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$804,637	\$0	\$804,637	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$307,130	\$0	\$307,130	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$1,090,401	\$0	\$1,090,401	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$795,910	\$0	\$795,910	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$25,783	\$0	\$25,783	0.000	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$8,000	\$0	\$8,000	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$2,000	\$0	\$2,000	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$13,739,358</b>	<b>\$0</b>	<b>\$13,739,358</b>	<b>158.790</b>	<b>0.000</b>	<b>158.790</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$278,355	\$0	\$278,355
<b>Total PURCHASED SERVICES</b>		<b>\$278,355</b>	<b>\$0</b>	<b>\$278,355</b>

**PROPERTY, PLANT, EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY, PLANT, EQUIPMENT	\$59,576	\$0	\$59,576
<b>Total PROPERTY, PLANT, EQUIPMENT</b>		<b>\$59,576</b>	<b>\$0</b>	<b>\$59,576</b>





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U92-University of North Carolina School of the Arts  
16092-UNC School of the Arts - General Fund  
1101-Instruction  
Requirements**

<b>Total Requirements</b>	<b>\$14,077,289</b>	<b>\$0</b>	<b>\$14,077,289</b>
---------------------------	---------------------	------------	---------------------

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434321	SALES,SERVICE & RENTALS	\$500	\$0	\$500
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$500</b>	<b>\$0</b>	<b>\$500</b>
<b>Total Receipts</b>		<b>\$500</b>	<b>\$0</b>	<b>\$500</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$14,076,789</b>	<b>\$0</b>	<b>\$14,076,789</b>	<b>158.790</b>	<b>0.000</b>	<b>158.790</b>
--	---------------------	------------	---------------------	----------------	--------------	----------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U92-University of North Carolina School of the Arts  
16092-UNC School of the Arts - General Fund  
1102-Summer Term Instruction  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$816	\$0	\$816	0.000	0.000	0.000
531150	EPA-TEACH SALARIES-UNIV	\$57,138	\$0	\$57,138	4.000	0.000	4.000
531210	SPA-REG SALARIES-UNIV	\$17,348	\$0	\$17,348	0.000	0.000	0.000
531310	REG(N S) TEMP WAGES-UNIV	\$4,191	\$0	\$4,191	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$1,071	\$0	\$1,071	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$20,602	\$0	\$20,602	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$3,404	\$0	\$3,404	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$7,897	\$0	\$7,897	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$7,440	\$0	\$7,440	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$119,907</b>	<b>\$0</b>	<b>\$119,907</b>	<b>4.000</b>	<b>0.000</b>	<b>4.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$35,013	\$0	\$35,013
<b>Total PURCHASED SERVICES</b>		<b>\$35,013</b>	<b>\$0</b>	<b>\$35,013</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$21,980	\$0	\$21,980
<b>Total SUPPLIES</b>		<b>\$21,980</b>	<b>\$0</b>	<b>\$21,980</b>

**PROPERTY, PLANT, EQUIPMENT**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U92-University of North Carolina School of the Arts  
16092-UNC School of the Arts - General Fund  
1102-Summer Term Instruction**

**Requirements**

**PROPERTY, PLANT, EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY, PLANT, EQUIPMENT	\$26,896	\$0	\$26,896
<b>Total PROPERTY, PLANT, EQUIPMENT</b>		<b>\$26,896</b>	<b>\$0</b>	<b>\$26,896</b>
<b>Total Requirements</b>		<b>\$203,796</b>	<b>\$0</b>	<b>\$203,796</b>

**Receipts**

**FEES, LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435810	FEES, LICENSES & FINES	\$91,790	\$0	\$91,790
435820	FEES, LICENSES & FINES	\$112,006	\$0	\$112,006
<b>Total FEES, LICENSES &amp; FINES</b>		<b>\$203,796</b>	<b>\$0</b>	<b>\$203,796</b>
<b>Total Receipts</b>		<b>\$203,796</b>	<b>\$0</b>	<b>\$203,796</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>4.000</b>	<b>0.000</b>	<b>4.000</b>
--	------------	------------	------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U92-University of North Carolina School of the Arts  
16092-UNC School of the Arts - General Fund  
1103-Non-Credit and Receipts Supported Instruction  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$1,224	\$0	\$1,224	0.000	0.000	0.000
531150	EPA-TEACH SALARIES-UNIV	\$244,009	\$0	\$244,009	6.000	0.000	6.000
531210	SPA-REG SALARIES-UNIV	\$37,453	\$0	\$37,453	1.000	0.000	1.000
531350	STU TEMP WAGES - UNIV	\$10,756	\$0	\$10,756	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$17,953	\$0	\$17,953	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$2,823	\$0	\$2,823	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$3,833	\$0	\$3,833	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$11,176	\$0	\$11,176	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$329,227</b>	<b>\$0</b>	<b>\$329,227</b>	<b>7.000</b>	<b>0.000</b>	<b>7.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$512,838	\$0	\$512,838
<b>Total PURCHASED SERVICES</b>		<b>\$512,838</b>	<b>\$0</b>	<b>\$512,838</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$1,520	\$0	\$1,520
<b>Total SUPPLIES</b>		<b>\$1,520</b>	<b>\$0</b>	<b>\$1,520</b>

**PROPERTY, PLANT, EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY, PLANT, EQUIPMENT	\$2,400	\$0	\$2,400



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U92-University of North Carolina School of the Arts  
16092-UNC School of the Arts - General Fund  
1103-Non-Credit and Receipts Supported Instruction  
Requirements**

**PROPERTY, PLANT, EQUIPMENT**

<b>Total PROPERTY, PLANT, EQUIPMENT</b>		<b>\$2,400</b>	<b>\$0</b>	<b>\$2,400</b>
<b>AID AND PUBLIC ASSISTANCE</b>				
<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536890	OTHER EDUCATIONAL AWARDS	\$26,530	\$0	\$26,530
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$26,530</b>	<b>\$0</b>	<b>\$26,530</b>
<b>Total Requirements</b>		<b>\$872,515</b>	<b>\$0</b>	<b>\$872,515</b>

**Receipts**

**SALES, SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434190	SALES, SERVICE & RENTALS	\$587,736	\$0	\$587,736
<b>Total SALES, SERVICE &amp; RENTALS</b>		<b>\$587,736</b>	<b>\$0</b>	<b>\$587,736</b>

**FEES, LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435831	FEES, LICENSES & FINES	\$284,779	\$0	\$284,779
<b>Total FEES, LICENSES &amp; FINES</b>		<b>\$284,779</b>	<b>\$0</b>	<b>\$284,779</b>
<b>Total Receipts</b>		<b>\$872,515</b>	<b>\$0</b>	<b>\$872,515</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>7.000</b>	<b>0.000</b>	<b>7.000</b>
--	------------	------------	------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U92-University of North Carolina School of the Arts  
16092-UNC School of the Arts - General Fund  
1142-Community Services**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531310	REG(N S) TEMP WAGES-UNIV	\$60,000	\$0	\$60,000	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$3,359	\$0	\$3,359	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$63,359</b>	<b>\$0</b>	<b>\$63,359</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$260,735	\$0	\$260,735
532100	PURCHASED CONTRACT SERVICES	\$68,929	\$0	\$68,929
<b>Total PURCHASED SERVICES</b>		<b>\$329,664</b>	<b>\$0</b>	<b>\$329,664</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$94,861	\$0	\$94,861
<b>Total SUPPLIES</b>		<b>\$94,861</b>	<b>\$0</b>	<b>\$94,861</b>

**PROPERTY,PLANT,EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$24,088	\$0	\$24,088
<b>Total PROPERTY,PLANT,EQUIPMENT</b>		<b>\$24,088</b>	<b>\$0</b>	<b>\$24,088</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	OTHER EXPENSES	\$5,000	\$0	\$5,000



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U92-University of North Carolina School of the Arts  
16092-UNC School of the Arts - General Fund  
1142-Community Services**

**Requirements**

**OTHER EXPENSES**

<b>Total OTHER EXPENSES</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>
-----------------------------	----------------	------------	----------------

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
---------------------	----------------------	-------------------------	-----------------------	------------------------

536890	OTHER EDUCATIONAL AWARDS	\$128,201	\$0	\$128,201
--------	--------------------------	-----------	-----	-----------

<b>Total AID AND PUBLIC ASSISTANCE</b>	<b>\$128,201</b>	<b>\$0</b>	<b>\$128,201</b>
--	------------------	------------	------------------

<b>Total Requirements</b>	<b>\$645,173</b>	<b>\$0</b>	<b>\$645,173</b>
---------------------------	------------------	------------	------------------

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
---------------------	----------------------	-------------------------	-----------------------	------------------------

434190	SALES,SERVICE & RENTALS	\$600,588	\$0	\$600,588
--------	-------------------------	-----------	-----	-----------

434321	SALES,SERVICE & RENTALS	\$3,861	\$0	\$3,861
--------	-------------------------	---------	-----	---------

434410	SALES,SERVICE & RENTALS	\$40,724	\$0	\$40,724
--------	-------------------------	----------	-----	----------

<b>Total SALES,SERVICE &amp; RENTALS</b>	<b>\$645,173</b>	<b>\$0</b>	<b>\$645,173</b>
--	------------------	------------	------------------

<b>Total Receipts</b>	<b>\$645,173</b>	<b>\$0</b>	<b>\$645,173</b>
-----------------------	------------------	------------	------------------

<b>Net Appropriation/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
--	------------	------------	------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U92-University of North Carolina School of the Arts  
16092-UNC School of the Arts - General Fund  
1151-Libraries  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$375,738	\$0	\$375,738	7.000	0.000	7.000
531210	SPA-REG SALARIES-UNIV	\$220,576	\$0	\$220,576	7.000	0.000	7.000
531310	REG(N S) TEMP WAGES-UNIV	\$18,304	\$0	\$18,304	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$13,596	\$0	\$13,596	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$979	\$0	\$979	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$45,693	\$0	\$45,693	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$57,810	\$0	\$57,810	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$25,308	\$0	\$25,308	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$84,193	\$0	\$84,193	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$842,197</b>	<b>\$0</b>	<b>\$842,197</b>	<b>14.000</b>	<b>0.000</b>	<b>14.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$43,490	\$0	\$43,490
<b>Total PURCHASED SERVICES</b>		<b>\$43,490</b>	<b>\$0</b>	<b>\$43,490</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$10,736	\$0	\$10,736
<b>Total SUPPLIES</b>		<b>\$10,736</b>	<b>\$0</b>	<b>\$10,736</b>

**PROPERTY, PLANT, EQUIPMENT**





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U92-University of North Carolina School of the Arts  
16092-UNC School of the Arts - General Fund  
1151-Libraries  
Requirements**

**PROPERTY, PLANT, EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY, PLANT, EQUIPMENT	\$15,310	\$0	\$15,310
534600	ART, LIBRARY, LEARNING RESOURCES	\$242,087	\$0	\$242,087
<b>Total PROPERTY, PLANT, EQUIPMENT</b>		<b>\$257,397</b>	<b>\$0</b>	<b>\$257,397</b>
<b>Total Requirements</b>		<b>\$1,153,820</b>	<b>\$0</b>	<b>\$1,153,820</b>

**Receipts**

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
437995	MISCELLANEOUS	\$11,800	\$0	\$11,800
<b>Total MISCELLANEOUS</b>		<b>\$11,800</b>	<b>\$0</b>	<b>\$11,800</b>
<b>Total Receipts</b>		<b>\$11,800</b>	<b>\$0</b>	<b>\$11,800</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$1,142,020</b>	<b>\$0</b>	<b>\$1,142,020</b>	<b>14.000</b>	<b>0.000</b>	<b>14.000</b>
--	--------------------	------------	--------------------	---------------	--------------	---------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U92-University of North Carolina School of the Arts  
16092-UNC School of the Arts - General Fund  
1152-General Academic Support  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$1,342,199	\$0	\$1,342,199	18.650	0.000	18.650
531210	SPA-REG SALARIES-UNIV	\$978,234	\$0	\$978,234	26.400	0.000	26.400
531310	REG(N S) TEMP WAGES-UNIV	\$30,000	\$0	\$30,000	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$12,813	\$0	\$12,813	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$162,473	\$0	\$162,473	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$177,750	\$0	\$177,750	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$142,827	\$0	\$142,827	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$208,330	\$0	\$208,330	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$3,054,626</b>	<b>\$0</b>	<b>\$3,054,626</b>	<b>45.050</b>	<b>0.000</b>	<b>45.050</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$51,739	\$0	\$51,739
532100	PURCHASED CONTRACT SERVICES	\$107,539	\$0	\$107,539
<b>Total PURCHASED SERVICES</b>		<b>\$159,278</b>	<b>\$0</b>	<b>\$159,278</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$170,269	\$0	\$170,269
<b>Total SUPPLIES</b>		<b>\$170,269</b>	<b>\$0</b>	<b>\$170,269</b>

**PROPERTY, PLANT, EQUIPMENT**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U92-University of North Carolina School of the Arts  
16092-UNC School of the Arts - General Fund  
1152-General Academic Support  
Requirements**

**PROPERTY,PLANT,EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
534000	PROPERTY,PLANT,EQUIPMENT	\$19	\$0	\$19			
<b>Total PROPERTY,PLANT,EQUIPMENT</b>		<b>\$19</b>	<b>\$0</b>	<b>\$19</b>			
<b>Total Requirements</b>		<b>\$3,384,192</b>	<b>\$0</b>	<b>\$3,384,192</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$3,384,192</b>	<b>\$0</b>	<b>\$3,384,192</b>	<b>45.050</b>	<b>0.000</b>	<b>45.050</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U92-University of North Carolina School of the Arts  
16092-UNC School of the Arts - General Fund  
1160-Student Services  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$380,579	\$0	\$380,579	7.000	0.000	7.000
531210	SPA-REG SALARIES-UNIV	\$379,676	\$0	\$379,676	9.000	0.000	9.000
531350	STU TEMP WAGES - UNIV	\$788	\$0	\$788	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$1,019	\$0	\$1,019	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$57,769	\$0	\$57,769	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$85,781	\$0	\$85,781	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$31,909	\$0	\$31,909	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$91,291	\$0	\$91,291	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$1,028,812</b>	<b>\$0</b>	<b>\$1,028,812</b>	<b>16.000</b>	<b>0.000</b>	<b>16.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$246,500	\$0	\$246,500
<b>Total PURCHASED SERVICES</b>		<b>\$246,500</b>	<b>\$0</b>	<b>\$246,500</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$7,676	\$0	\$7,676
<b>Total SUPPLIES</b>		<b>\$7,676</b>	<b>\$0</b>	<b>\$7,676</b>

**PROPERTY, PLANT, EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY, PLANT, EQUIPMENT	\$9,890	\$0	\$9,890



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U92-University of North Carolina School of the Arts  
16092-UNC School of the Arts - General Fund  
1160-Student Services  
Requirements**

**PROPERTY, PLANT, EQUIPMENT**

<b>Total PROPERTY, PLANT, EQUIPMENT</b>	<b>\$9,890</b>	<b>\$0</b>	<b>\$9,890</b>
<b>Total Requirements</b>	<b>\$1,292,878</b>	<b>\$0</b>	<b>\$1,292,878</b>

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
432743	GRANTS	\$4,550	\$0	\$4,550
<b>Total GRANTS</b>		<b>\$4,550</b>	<b>\$0</b>	<b>\$4,550</b>

**SALES, SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434190	SALES, SERVICE & RENTALS	\$6,520	\$0	\$6,520
<b>Total SALES, SERVICE &amp; RENTALS</b>		<b>\$6,520</b>	<b>\$0</b>	<b>\$6,520</b>
<b>Total Receipts</b>		<b>\$11,070</b>	<b>\$0</b>	<b>\$11,070</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$1,281,808</b>	<b>\$0</b>	<b>\$1,281,808</b>	<b>16.000</b>	<b>0.000</b>	<b>16.000</b>
--	--------------------	------------	--------------------	---------------	--------------	---------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U92-University of North Carolina School of the Arts  
16092-UNC School of the Arts - General Fund  
1170-Institutional Support  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$2,174,379	\$0	\$2,174,379	21.800	0.000	21.800
531210	SPA-REG SALARIES-UNIV	\$2,044,738	\$0	\$2,044,738	44.050	0.000	44.050
531310	REG(N S) TEMP WAGES-UNIV	\$11,951	\$0	\$11,951	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$25,249	\$0	\$25,249	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$305,973	\$0	\$305,973	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$391,353	\$0	\$391,353	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$159,579	\$0	\$159,579	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$352,720	\$0	\$352,720	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$900	\$0	\$900	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$6,500	\$0	\$6,500	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$5,473,342</b>	<b>\$0</b>	<b>\$5,473,342</b>	<b>65.850</b>	<b>0.000</b>	<b>65.850</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$1,941,438	\$0	\$1,941,438
532100	PURCHASED CONTRACT SERVICES	\$150,182	\$0	\$150,182
<b>Total PURCHASED SERVICES</b>		<b>\$2,091,620</b>	<b>\$0</b>	<b>\$2,091,620</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$99,528	\$0	\$99,528
<b>Total SUPPLIES</b>		<b>\$99,528</b>	<b>\$0</b>	<b>\$99,528</b>

**PROPERTY, PLANT, EQUIPMENT**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U92-University of North Carolina School of the Arts  
16092-UNC School of the Arts - General Fund  
1170-Institutional Support  
Requirements**

**PROPERTY,PLANT,EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$104,553	\$0	\$104,553
<b>Total PROPERTY,PLANT,EQUIPMENT</b>		<b>\$104,553</b>	<b>\$0</b>	<b>\$104,553</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	OTHER EXPENSES	\$700	\$0	\$700
<b>Total OTHER EXPENSES</b>		<b>\$700</b>	<b>\$0</b>	<b>\$700</b>

**Total Requirements** **\$7,769,743** **\$0** **\$7,769,743**

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434321	SALES,SERVICE & RENTALS	\$7,135	\$0	\$7,135
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$7,135</b>	<b>\$0</b>	<b>\$7,135</b>

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
437127	MISCELLANEOUS	\$4,830	\$0	\$4,830
437992	MISCELLANEOUS	\$700	\$0	\$700
437995	MISCELLANEOUS	\$500	\$0	\$500

**Total MISCELLANEOUS** **\$6,030** **\$0** **\$6,030**

**Total Receipts** **\$13,165** **\$0** **\$13,165**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U92-University of North Carolina School of the Arts  
16092-UNC School of the Arts - General Fund  
1170-Institutional Support**

---

<b>Net Appropriation/Total FTE Count</b>	<b>\$7,756,578</b>	<b>\$0</b>	<b>\$7,756,578</b>	<b>65.850</b>	<b>0.000</b>	<b>65.850</b>
--	--------------------	------------	--------------------	---------------	--------------	---------------





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U92-University of North Carolina School of the Arts  
16092-UNC School of the Arts - General Fund  
1180-Physical Plant Operation  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531110	EPA REG SALARIES-UNIV	\$352,346	\$0	\$352,346	4.000	0.000	4.000
531210	SPA-REG SALARIES-UNIV	\$2,245,975	\$0	\$2,245,975	77.600	0.000	77.600
531230	LEO SALARIES-UNIV	\$567,150	\$0	\$567,150	13.000	0.000	13.000
531310	REG(N S) TEMP WAGES-UNIV	\$3,500	\$0	\$3,500	0.000	0.000	0.000
531410	OT PAY - UNIV	\$32,288	\$0	\$32,288	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$83,515	\$0	\$83,515	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$20,112	\$0	\$20,112	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$237,403	\$0	\$237,403	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$262,904	\$0	\$262,904	0.000	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$160,500	\$0	\$160,500	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$21,917	\$0	\$21,917	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$522,164	\$0	\$522,164	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$8,054	\$0	\$8,054	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$77,389	\$0	\$77,389	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$4,595,217</b>	<b>\$0</b>	<b>\$4,595,217</b>	<b>94.600</b>	<b>0.000</b>	<b>94.600</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532000	PURCHASED SERVICES	\$649,090	\$0	\$649,090
532100	PURCHASED CONTRACT SERVICES	\$7,414	\$0	\$7,414
532200	UTILITIES	\$1,772,569	\$0	\$1,772,569
<b>Total PURCHASED SERVICES</b>		<b>\$2,429,073</b>	<b>\$0</b>	<b>\$2,429,073</b>

**SUPPLIES**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U92-University of North Carolina School of the Arts  
16092-UNC School of the Arts - General Fund  
1180-Physical Plant Operation**

**Requirements**

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
533000	SUPPLIES	\$258,749	\$0	\$258,749
<b>Total SUPPLIES</b>		<b>\$258,749</b>	<b>\$0</b>	<b>\$258,749</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
535000	OTHER EXPENSES	\$8,400	\$0	\$8,400
<b>Total OTHER EXPENSES</b>		<b>\$8,400</b>	<b>\$0</b>	<b>\$8,400</b>

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537144	RES-NEW LIBRARY BLDG	\$955,274	\$0	\$955,274	12.100	0.000	12.100
537150	RES-CAMPUS POLICE BLDG	\$156,114	\$0	\$156,114	1.700	0.000	1.700
537151	RES-CENTRAL STORAGE BLDG	\$511,785	\$0	\$511,785	6.900	0.000	6.900
5371AA	RES-FILM PRODUCTION BLDG	\$441,900	\$0	\$441,900	5.300	0.000	5.300
<b>Total RESERVES</b>		<b>\$2,065,073</b>	<b>\$0</b>	<b>\$2,065,073</b>	<b>26.000</b>	<b>0.000</b>	<b>26.000</b>
<b>Total Requirements</b>		<b>\$9,356,512</b>	<b>\$0</b>	<b>\$9,356,512</b>	<b>120.600</b>	<b>0.000</b>	<b>120.600</b>

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434140	SALES,SERVICE & RENTALS	\$43,158	\$0	\$43,158
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$43,158</b>	<b>\$0</b>	<b>\$43,158</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U92-University of North Carolina School of the Arts  
16092-UNC School of the Arts - General Fund  
1180-Physical Plant Operation**

**Receipts**

**Total Receipts**

---

<b>\$43,158</b>	<b>\$0</b>	<b>\$43,158</b>
-----------------	------------	-----------------

---

**Net Appropriation/Total FTE Count**

<b>\$9,313,354</b>	<b>\$0</b>	<b>\$9,313,354</b>	<b>120.600</b>	<b>0.000</b>	<b>120.600</b>
--------------------	------------	--------------------	----------------	--------------	----------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U92-University of North Carolina School of the Arts  
16092-UNC School of the Arts - General Fund  
1230-Student Financial Aid  
Requirements**

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
536810	EDUC AWAR-APPROP GRANTS	\$43,886	\$0	\$43,886			
536890	OTHER EDUCATIONAL AWARDS	\$1,479,098	\$0	\$1,479,098			
536898	HIGH SCHOOL ACCESS GRANTS	\$2,058,761	\$0	\$2,058,761			
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$3,581,745</b>	<b>\$0</b>	<b>\$3,581,745</b>			
<b>Total Requirements</b>		<b>\$3,581,745</b>	<b>\$0</b>	<b>\$3,581,745</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$3,581,745</b>	<b>\$0</b>	<b>\$3,581,745</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**U92-University of North Carolina School of the Arts  
16092-UNC School of the Arts - General Fund  
1990-Multi-Activity**

**Receipts**

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435810	FEES,LICENSES & FINES	\$2,343,742	\$0	\$2,343,742
435820	FEES,LICENSES & FINES	\$9,289,937	\$0	\$9,289,937
435822	FEES,LICENSES & FINES	(\$243,396)	\$0	(\$243,396)
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$11,390,283</b>	<b>\$0</b>	<b>\$11,390,283</b>
<b>Total Receipts</b>		<b>\$11,390,283</b>	<b>\$0</b>	<b>\$11,390,283</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$11,390,283)</b>	<b>\$0</b>	<b>(\$11,390,283)</b>



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

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

**Code: 16094**

**CAMPUS/AGENCY NAME: NC School of Science and Mathematics - General Fund**

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.

	<b>2014-15 Revised</b>
Total Requirements	\$19,905,927
Less Estimated Receipts	\$779,745
<b>Net Appropriation</b>	<b>\$19,126,182</b>



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

**870-North Carolina School of Science and Mathematics**

**16094-NC School of Science and Mathematics - General Fund**

**Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
1111	General Administration	\$3,686,138	\$0	\$3,686,138	44.100	0.000	44.100
1211	General Instruction	\$9,165,650	\$0	\$9,165,650	92.750	0.000	92.750
1311	Library Services	\$459,470	\$0	\$459,470	5.000	0.000	5.000
1411	Student Services	\$4,032,310	\$0	\$4,032,310	45.500	0.000	45.500
1511	Plant Facilities	\$2,562,359	\$0	\$2,562,359	29.000	0.000	29.000
<b>Total Requirements</b>		<b>\$19,905,927</b>	<b>\$0</b>	<b>\$19,905,927</b>	<b>216.350</b>	<b>0.000</b>	<b>216.350</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
1111	General Administration	\$320,010	\$0	\$320,010	0.000	0.000	0.000
1211	General Instruction	\$378,777	\$0	\$378,777	0.000	0.000	0.000
1311	Library Services	\$54,802	\$0	\$54,802	0.000	0.000	0.000
1411	Student Services	\$19,563	\$0	\$19,563	0.000	0.000	0.000
1511	Plant Facilities	\$6,593	\$0	\$6,593	0.000	0.000	0.000
<b>Total Receipts</b>		<b>\$779,745</b>	<b>\$0</b>	<b>\$779,745</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**Net Appropriation/Total FTE Count**

<b>\$19,126,182</b>	<b>\$0</b>	<b>\$19,126,182</b>	<b>216.350</b>	<b>0.000</b>	<b>216.350</b>
---------------------	------------	---------------------	----------------	--------------	----------------



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

**870-North Carolina School of Science and Mathematics  
16094-NC School of Science and Mathematics - General Fund**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531111	EPA-REG SALARIES-APPRO	\$1,783,709	\$0	\$1,783,709	24.600	0.000	24.600
531112	EPA-REG SALARIES-RECPT	\$80,789	\$0	\$80,789	1.000	0.000	1.000
531151	EPA-TEACH SALARIES-APPRO	\$5,685,102	\$0	\$5,685,102	85.000	0.000	85.000
531152	EPA-TEACH SALARIES-RECPT	\$205,382	\$0	\$205,382	6.000	0.000	6.000
531154	EPA-T LIMIT TEACH SAL-APP	\$133,842	\$0	\$133,842	2.500	0.000	2.500
531211	SPA-REG SALARIES-APPRO	\$3,810,709	\$0	\$3,810,709	92.250	0.000	92.250
531212	SPA-REG SALARIES-RECPT	\$166,159	\$0	\$166,159	5.000	0.000	5.000
531311	REG(N S) TEMP WAGES-APPR	\$6,732	\$0	\$6,732	0.000	0.000	0.000
531321	CONTR EMPL PER IRS-APPRO	\$55,142	\$0	\$55,142	0.000	0.000	0.000
531322	CONTR EMPL PER IRS-RECPT	\$55,574	\$0	\$55,574	0.000	0.000	0.000
531351	STU TEMP WAGES - APPRO	\$1,000	\$0	\$1,000	0.000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$1,500	\$0	\$1,500	0.000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$11,798	\$0	\$11,798	0.000	0.000	0.000
531451	DUAL EMPL WAGES - APPRO	\$16,981	\$0	\$16,981	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$54,258	\$0	\$54,258	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,517	\$0	\$1,517	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$912,741	\$0	\$912,741	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$35,112	\$0	\$35,112	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,572,789	\$0	\$1,572,789	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$40,236	\$0	\$40,236	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,073,863	\$0	\$1,073,863	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$37,520	\$0	\$37,520	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$7,709	\$0	\$7,709	0.000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$750	\$0	\$750	0.000	0.000	0.000





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

**870-North Carolina School of Science and Mathematics  
16094-NC School of Science and Mathematics - General Fund**

**Requirements**

<b>Total PERSONAL SERVICES</b>	<b>\$15,750,914</b>	<b>\$0</b>	<b>\$15,750,914</b>	<b>216.350</b>	<b>0.000</b>	<b>216.350</b>
--------------------------------	---------------------	------------	---------------------	----------------	--------------	----------------

**PURCHASED SERVICES**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532120	FINAN/AUDIT SERVICES	\$3,500	\$0	\$3,500
532132	OTHER PROVIDED MED SER	\$183,387	\$0	\$183,387
532150	ACADEMIC SERVICES	\$500	\$0	\$500
532181	FOOD SER AGREEMENT	\$791,513	\$0	\$791,513
532185	WASTE REM/RECY SER AGREEM	\$19,746	\$0	\$19,746
532187	PEST CONTROL AGREEMENT	\$3,000	\$0	\$3,000
532192	HONORARIUMS	\$1,600	\$0	\$1,600
532199	MISC CONTRACTUAL SERVICES	\$382,213	\$0	\$382,213
5322XX	UTILITY/ENERGY SERVICES	\$983,124	\$0	\$983,124
5323XX	REPAIR SERVICES	\$65,220	\$0	\$65,220
5324XX	MAINTENANCE AGREEMENTS	\$76,444	\$0	\$76,444
5325XX	RENTALS/LEASES	\$125,017	\$0	\$125,017
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$51,889	\$0	\$51,889
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$230,380	\$0	\$230,380
5329XX	OTHER SERVICES	\$73,857	\$0	\$73,857
<b>Total PURCHASED SERVICES</b>		<b>\$2,991,390</b>	<b>\$0</b>	<b>\$2,991,390</b>

**SUPPLIES**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	\$37,568	\$0	\$37,568
5332XX	FACILITY AND HARDWARE SUPPLIES	\$69,104	\$0	\$69,104
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	\$13,767	\$0	\$13,767



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

**870-North Carolina School of Science and Mathematics**  
**16094-NC School of Science and Mathematics - General Fund**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$20,309	\$0	\$20,309
5336XX	CLOTHING AND RECREATIONAL SUPPLIES	\$3,000	\$0	\$3,000
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$37,652	\$0	\$37,652
5339XX	OTHER MATERIALS AND SUPPLIES	\$99,472	\$0	\$99,472
<b>Total SUPPLIES</b>		<b>\$280,872</b>	<b>\$0</b>	<b>\$280,872</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5342XX	BUILDINGS PURCHASED	\$2,500	\$0	\$2,500
5345XX	EQUIPMENT	\$151,747	\$0	\$151,747
5346XX	ART,ARTIFACTS,LITERATURE	\$171,060	\$0	\$171,060
5347XX	INTANGIBLE ASSETS	\$7,915	\$0	\$7,915
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$333,222</b>	<b>\$0</b>	<b>\$333,222</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$22,102	\$0	\$22,102
5359XX	OTHER EXPENSES	\$527,427	\$0	\$527,427
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$549,529</b>	<b>\$0</b>	<b>\$549,529</b>

**Total Requirements** **\$19,905,927** **\$0** **\$19,905,927**

**Receipts**

**GRANTS**



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

**870-North Carolina School of Science and Mathematics  
16094-NC School of Science and Mathematics - General Fund**

**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
432401	FOUNDATION GRANTS	\$551,298	\$0	\$551,298
<b>Total GRANTS</b>		<b>\$551,298</b>	<b>\$0</b>	<b>\$551,298</b>

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434134	PRINT, BIND & DUPLIC SVC	\$54,802	\$0	\$54,802
434150	FOOD & VENDING SVC	\$7,000	\$0	\$7,000
434320	SALE OF SURPLUS PROPERTY	\$500	\$0	\$500
434321	SALE OF SURP PROP-NONOPER	\$2,113	\$0	\$2,113
434390	OTH SALES OF GDS OR PUBL	\$106,023	\$0	\$106,023
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$170,438</b>	<b>\$0</b>	<b>\$170,438</b>

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435600	REGISTRATION FEES	\$32,790	\$0	\$32,790
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$32,790</b>	<b>\$0</b>	<b>\$32,790</b>

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
437990	OTHER MISC REV-PROGRAM	\$22,421	\$0	\$22,421
437995	OTHER MISC REV-GENERAL	\$2,798	\$0	\$2,798
<b>Total MISCELLANEOUS</b>		<b>\$25,219</b>	<b>\$0</b>	<b>\$25,219</b>

**Total Receipts** **\$779,745**      **\$0**      **\$779,745**

**Net Appropriation/Total FTE Count** **\$19,126,182**      **\$0**      **\$19,126,182**      **216.350**      **216.350**      **216.350**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**870-North Carolina School of Science and Mathematics  
16094-NC School of Science and Mathematics - General Fund  
1111-General Administration**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531111	EPA-REG SALARIES-APPRO	\$1,180,518	\$0	\$1,180,518	13.600	0.000	13.600
531112	EPA-REG SALARIES-RECPT	\$80,789	\$0	\$80,789	1.000	0.000	1.000
531211	SPA-REG SALARIES-APPRO	\$1,137,890	\$0	\$1,137,890	24.500	0.000	24.500
531212	SPA-REG SALARIES-RECPT	\$166,159	\$0	\$166,159	5.000	0.000	5.000
531311	REG(N S) TEMP WAGES-APPR	\$1,500	\$0	\$1,500	0.000	0.000	0.000
531322	CONTR EMPL PER IRS-RECPT	\$29,034	\$0	\$29,034	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$13,952	\$0	\$13,952	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,333	\$0	\$1,333	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$169,653	\$0	\$169,653	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$21,145	\$0	\$21,145	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$316,680	\$0	\$316,680	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$18,442	\$0	\$18,442	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$209,585	\$0	\$209,585	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,969	\$0	\$20,969	0.000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$750	\$0	\$750	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$3,368,399</b>	<b>\$0</b>	<b>\$3,368,399</b>	<b>44.100</b>	<b>0.000</b>	<b>44.100</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532120	FINAN/AUDIT SERVICES	\$3,500	\$0	\$3,500
532181	FOOD SER AGREEMENT	\$760	\$0	\$760
532199	MISC CONTRACTUAL SERVICES	\$27,068	\$0	\$27,068
5323XX	REPAIR SERVICES	\$4,000	\$0	\$4,000



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

**870-North Carolina School of Science and Mathematics**  
**16094-NC School of Science and Mathematics - General Fund**  
**1111-General Administration**

**Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5324XX	MAINTENANCE AGREEMENTS	\$43,332	\$0	\$43,332
5325XX	RENTALS/LEASES	\$2,604	\$0	\$2,604
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$10,599	\$0	\$10,599
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$85,599	\$0	\$85,599
5329XX	OTHER SERVICES	\$14,572	\$0	\$14,572
<b>Total PURCHASED SERVICES</b>		<b>\$192,034</b>	<b>\$0</b>	<b>\$192,034</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$15,029	\$0	\$15,029
5332XX	FACILITY AND HARDWARE SUPPLIES	\$438	\$0	\$438
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$350	\$0	\$350
5339XX	OTHER MATERIALS AND SUPPLIES	\$10,500	\$0	\$10,500
<b>Total SUPPLIES</b>		<b>\$26,317</b>	<b>\$0</b>	<b>\$26,317</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$73,003	\$0	\$73,003
5346XX	ART,ARTIFACTS,LITERATURE	\$17	\$0	\$17
5347XX	INTANGIBLE ASSETS	\$5,615	\$0	\$5,615
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$78,635</b>	<b>\$0</b>	<b>\$78,635</b>

**OTHER EXPENSES AND ADJUSTMENTS**



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

**870-North Carolina School of Science and Mathematics**  
**16094-NC School of Science and Mathematics - General Fund**  
**1111-General Administration**

**Requirements**

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$3,095	\$0	\$3,095
5359XX	OTHER EXPENSES	\$17,658	\$0	\$17,658
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$20,753</b>	<b>\$0</b>	<b>\$20,753</b>
<b>Total Requirements</b>		<b>\$3,686,138</b>	<b>\$0</b>	<b>\$3,686,138</b>

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
432401	FOUNDATION GRANTS	\$284,944	\$0	\$284,944
<b>Total GRANTS</b>		<b>\$284,944</b>	<b>\$0</b>	<b>\$284,944</b>

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434390	OTH SALES OF GDS OR PUBL	\$32,268	\$0	\$32,268
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$32,268</b>	<b>\$0</b>	<b>\$32,268</b>

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
437995	OTHER MISC REV-GENERAL	\$2,798	\$0	\$2,798
<b>Total MISCELLANEOUS</b>		<b>\$2,798</b>	<b>\$0</b>	<b>\$2,798</b>
<b>Total Receipts</b>		<b>\$320,010</b>	<b>\$0</b>	<b>\$320,010</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**870-North Carolina School of Science and Mathematics  
16094-NC School of Science and Mathematics - General Fund  
1111-General Administration**

---

<b>Net Appropriation/Total FTE Count</b>	<b>\$3,366,128</b>	<b>\$0</b>	<b>\$3,366,128</b>	<b>44.100</b>	<b>0.000</b>	<b>44.100</b>
--	--------------------	------------	--------------------	---------------	--------------	---------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**870-North Carolina School of Science and Mathematics  
16094-NC School of Science and Mathematics - General Fund  
1211-General Instruction**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531111	EPA-REG SALARIES-APPRO	\$405,177	\$0	\$405,177	5.000	0.000	5.000
531151	EPA-TEACH SALARIES-APPRO	\$4,928,885	\$0	\$4,928,885	73.500	0.000	73.500
531152	EPA-TEACH SALARIES-RECPT	\$205,382	\$0	\$205,382	6.000	0.000	6.000
531154	EPA-T LIMIT TEACH SAL-APP	\$133,842	\$0	\$133,842	2.500	0.000	2.500
531211	SPA-REG SALARIES-APPRO	\$658,350	\$0	\$658,350	5.750	0.000	5.750
531321	CONTR EMPL PER IRS-APPRO	\$17,735	\$0	\$17,735	0.000	0.000	0.000
531322	CONTR EMPL PER IRS-RECPT	\$26,540	\$0	\$26,540	0.000	0.000	0.000
531451	DUAL EMPL WAGES - APPRO	\$16,981	\$0	\$16,981	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,927	\$0	\$4,927	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$501,628	\$0	\$501,628	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,893	\$0	\$13,893	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$818,383	\$0	\$818,383	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$21,794	\$0	\$21,794	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$465,538	\$0	\$465,538	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$16,551	\$0	\$16,551	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$200	\$0	\$200	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$8,235,806</b>	<b>\$0</b>	<b>\$8,235,806</b>	<b>92.750</b>	<b>0.000</b>	<b>92.750</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532181	FOOD SER AGREEMENT	\$8,589	\$0	\$8,589
532192	HONORARIUMS	\$1,600	\$0	\$1,600
532199	MISC CONTRACTUAL SERVICES	\$16,021	\$0	\$16,021





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**870-North Carolina School of Science and Mathematics  
16094-NC School of Science and Mathematics - General Fund  
1211-General Instruction**

**Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5323XX	REPAIR SERVICES	\$2,640	\$0	\$2,640
5324XX	MAINTENANCE AGREEMENTS	\$7,600	\$0	\$7,600
5325XX	RENTALS/LEASES	\$12,550	\$0	\$12,550
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$36,185	\$0	\$36,185
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$104,336	\$0	\$104,336
5329XX	OTHER SERVICES	\$1,420	\$0	\$1,420
<b>Total PURCHASED SERVICES</b>		<b>\$190,941</b>	<b>\$0</b>	<b>\$190,941</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$14,296	\$0	\$14,296
5332XX	FACILITY AND HARDWARE SUPPLIES	\$900	\$0	\$900
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$36,558	\$0	\$36,558
5339XX	OTHER MATERIALS AND SUPPLIES	\$24,915	\$0	\$24,915
<b>Total SUPPLIES</b>		<b>\$76,669</b>	<b>\$0</b>	<b>\$76,669</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5342XX	BUILDINGS PURCHASED	\$300	\$0	\$300
5345XX	EQUIPMENT	\$58,107	\$0	\$58,107
5346XX	ART, ARTIFACTS, LITERATURE	\$106,375	\$0	\$106,375
5347XX	INTANGIBLE ASSETS	\$2,200	\$0	\$2,200
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$166,982</b>	<b>\$0</b>	<b>\$166,982</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**870-North Carolina School of Science and Mathematics  
16094-NC School of Science and Mathematics - General Fund  
1211-General Instruction  
Requirements**

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$687	\$0	\$687
5359XX	OTHER EXPENSES	\$494,565	\$0	\$494,565
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$495,252</b>	<b>\$0</b>	<b>\$495,252</b>
<b>Total Requirements</b>		<b>\$9,165,650</b>	<b>\$0</b>	<b>\$9,165,650</b>

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
432401	FOUNDATION GRANTS	\$254,681	\$0	\$254,681
<b>Total GRANTS</b>		<b>\$254,681</b>	<b>\$0</b>	<b>\$254,681</b>

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434390	OTH SALES OF GDS OR PUBL	\$73,755	\$0	\$73,755
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$73,755</b>	<b>\$0</b>	<b>\$73,755</b>

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435600	REGISTRATION FEES	\$32,790	\$0	\$32,790
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$32,790</b>	<b>\$0</b>	<b>\$32,790</b>

**MISCELLANEOUS**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**870-North Carolina School of Science and Mathematics  
16094-NC School of Science and Mathematics - General Fund  
1211-General Instruction**

**Receipts**

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
437990	OTHER MISC REV-PROGRAM	\$17,551	\$0	\$17,551			
<b>Total MISCELLANEOUS</b>		<b>\$17,551</b>	<b>\$0</b>	<b>\$17,551</b>			
<b>Total Receipts</b>		<b>\$378,777</b>	<b>\$0</b>	<b>\$378,777</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$8,786,873</b>	<b>\$0</b>	<b>\$8,786,873</b>	<b>92.750</b>	<b>0.000</b>	<b>92.750</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**870-North Carolina School of Science and Mathematics  
16094-NC School of Science and Mathematics - General Fund  
1311-Library Services**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531151	EPA-TEACH SALARIES-APPRO	\$73,249	\$0	\$73,249	2.000	0.000	2.000
531211	SPA-REG SALARIES-APPRO	\$142,160	\$0	\$142,160	3.000	0.000	3.000
531311	REG(N S) TEMP WAGES-APPR	\$1,608	\$0	\$1,608	0.000	0.000	0.000
531321	CONTR EMPL PER IRS-APPRO	\$6,452	\$0	\$6,452	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,971	\$0	\$4,971	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$19,213	\$0	\$19,213	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$31,551	\$0	\$31,551	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,833	\$0	\$20,833	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$300,037</b>	<b>\$0</b>	<b>\$300,037</b>	<b>5.000</b>	<b>0.000</b>	<b>5.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5323XX	REPAIR SERVICES	\$2,000	\$0	\$2,000
5325XX	RENTALS/LEASES	\$58,996	\$0	\$58,996
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$2,050	\$0	\$2,050
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$3,332	\$0	\$3,332
5329XX	OTHER SERVICES	\$600	\$0	\$600
<b>Total PURCHASED SERVICES</b>		<b>\$66,978</b>	<b>\$0</b>	<b>\$66,978</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$275	\$0	\$275
5339XX	OTHER MATERIALS AND SUPPLIES	\$12,136	\$0	\$12,136



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**870-North Carolina School of Science and Mathematics  
16094-NC School of Science and Mathematics - General Fund  
1311-Library Services**

**Requirements**

**SUPPLIES**

<b>Total SUPPLIES</b>	<b>\$12,411</b>	<b>\$0</b>	<b>\$12,411</b>	
-----------------------	-----------------	------------	-----------------	--

**PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	\$10,657	\$0	\$10,657
5346XX	ART,ARTIFACTS,LITERATURE	\$52,287	\$0	\$52,287
5347XX	INTANGIBLE ASSETS	\$100	\$0	\$100
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$63,044</b>	<b>\$0</b>	<b>\$63,044</b>

**OTHER EXPENSES AND ADJUSTMENTS**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$17,000	\$0	\$17,000
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$17,000</b>	<b>\$0</b>	<b>\$17,000</b>
<b>Total Requirements</b>		<b>\$459,470</b>	<b>\$0</b>	<b>\$459,470</b>

**Receipts**

**SALES, SERVICE & RENTALS**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434134	PRINT, BIND & DUPLIC SVC	\$54,802	\$0	\$54,802
<b>Total SALES, SERVICE &amp; RENTALS</b>		<b>\$54,802</b>	<b>\$0</b>	<b>\$54,802</b>
<b>Total Receipts</b>		<b>\$54,802</b>	<b>\$0</b>	<b>\$54,802</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$404,668</b>	<b>\$0</b>	<b>\$404,668</b>	<b>5.000</b>	<b>0.000</b>	<b>5.000</b>
--	------------------	------------	------------------	--------------	--------------	--------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**870-North Carolina School of Science and Mathematics  
16094-NC School of Science and Mathematics - General Fund  
1411-Student Services**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531111	EPA-REG SALARIES-APPRO	\$125,790	\$0	\$125,790	4.000	0.000	4.000
531151	EPA-TEACH SALARIES-APPRO	\$682,968	\$0	\$682,968	9.500	0.000	9.500
531211	SPA-REG SALARIES-APPRO	\$1,043,086	\$0	\$1,043,086	32.000	0.000	32.000
531311	REG(N S) TEMP WAGES-APPR	\$3,624	\$0	\$3,624	0.000	0.000	0.000
531321	CONTR EMPL PER IRS-APPRO	\$30,955	\$0	\$30,955	0.000	0.000	0.000
531351	STU TEMP WAGES - APPRO	\$1,000	\$0	\$1,000	0.000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$1,500	\$0	\$1,500	0.000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$7,328	\$0	\$7,328	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$22,935	\$0	\$22,935	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$184	\$0	\$184	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$150,184	\$0	\$150,184	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$74	\$0	\$74	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$265,396	\$0	\$265,396	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$225,794	\$0	\$225,794	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$3,009	\$0	\$3,009	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$2,563,827</b>	<b>\$0</b>	<b>\$2,563,827</b>	<b>45.500</b>	<b>0.000</b>	<b>45.500</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532132	OTHER PROVIDED MED SER	\$183,387	\$0	\$183,387
532150	ACADEMIC SERVICES	\$500	\$0	\$500
532181	FOOD SER AGREEMENT	\$782,164	\$0	\$782,164
532199	MISC CONTRACTUAL SERVICES	\$299,765	\$0	\$299,765



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

**870-North Carolina School of Science and Mathematics**  
**16094-NC School of Science and Mathematics - General Fund**  
**1411-Student Services**

**Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5323XX	REPAIR SERVICES	\$14,159	\$0	\$14,159
5324XX	MAINTENANCE AGREEMENTS	\$2,594	\$0	\$2,594
5325XX	RENTALS/LEASES	\$19,719	\$0	\$19,719
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$2,305	\$0	\$2,305
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$35,389	\$0	\$35,389
5329XX	OTHER SERVICES	\$52,234	\$0	\$52,234
<b>Total PURCHASED SERVICES</b>		<b>\$1,392,216</b>	<b>\$0</b>	<b>\$1,392,216</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$813	\$0	\$813
5332XX	FACILITY AND HARDWARE SUPPLIES	\$8,912	\$0	\$8,912
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	\$10,930	\$0	\$10,930
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$18,834	\$0	\$18,834
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$744	\$0	\$744
5339XX	OTHER MATERIALS AND SUPPLIES	\$15,420	\$0	\$15,420
<b>Total SUPPLIES</b>		<b>\$55,653</b>	<b>\$0</b>	<b>\$55,653</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$9,980	\$0	\$9,980
5346XX	ART,ARTIFACTS,LITERATURE	\$5,802	\$0	\$5,802
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$15,782</b>	<b>\$0</b>	<b>\$15,782</b>



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

**870-North Carolina School of Science and Mathematics**  
**16094-NC School of Science and Mathematics - General Fund**  
**1411-Student Services**

**Requirements**

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,170	\$0	\$1,170
5359XX	OTHER EXPENSES	\$3,662	\$0	\$3,662
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$4,832</b>	<b>\$0</b>	<b>\$4,832</b>
<b>Total Requirements</b>		<b>\$4,032,310</b>	<b>\$0</b>	<b>\$4,032,310</b>

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
432401	FOUNDATION GRANTS	\$11,673	\$0	\$11,673
<b>Total GRANTS</b>		<b>\$11,673</b>	<b>\$0</b>	<b>\$11,673</b>

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434150	FOOD & VENDING SVC	\$7,000	\$0	\$7,000
434320	SALE OF SURPLUS PROPERTY	\$500	\$0	\$500
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$7,500</b>	<b>\$0</b>	<b>\$7,500</b>

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
437990	OTHER MISC REV-PROGRAM	\$390	\$0	\$390
<b>Total MISCELLANEOUS</b>		<b>\$390</b>	<b>\$0</b>	<b>\$390</b>
<b>Total Receipts</b>		<b>\$19,563</b>	<b>\$0</b>	<b>\$19,563</b>





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**870-North Carolina School of Science and Mathematics**

**16094-NC School of Science and Mathematics - General Fund**

**1411-Student Services**

---

<b>Net Appropriation/Total FTE Count</b>	<b>\$4,012,747</b>	<b>\$0</b>	<b>\$4,012,747</b>	<b>45.500</b>	<b>0.000</b>	<b>45.500</b>
--	--------------------	------------	--------------------	---------------	--------------	---------------



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**870-North Carolina School of Science and Mathematics  
16094-NC School of Science and Mathematics - General Fund  
1511-Plant Facilities**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531111	EPA-REG SALARIES-APPRO	\$72,224	\$0	\$72,224	2.000	0.000	2.000
531211	SPA-REG SALARIES-APPRO	\$829,223	\$0	\$829,223	27.000	0.000	27.000
531431	SHIFT PREM PAY - APPRO	\$4,470	\$0	\$4,470	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,473	\$0	\$7,473	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$72,063	\$0	\$72,063	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$140,779	\$0	\$140,779	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$152,113	\$0	\$152,113	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$4,500	\$0	\$4,500	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$1,282,845</b>	<b>\$0</b>	<b>\$1,282,845</b>	<b>29.000</b>	<b>0.000</b>	<b>29.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532185	WASTE REM/RECY SER AGREEM	\$19,746	\$0	\$19,746
532187	PEST CONTROL AGREEMENT	\$3,000	\$0	\$3,000
532199	MISC CONTRACTUAL SERVICES	\$39,359	\$0	\$39,359
5322XX	UTILITY/ENERGY SERVICES	\$983,124	\$0	\$983,124
5323XX	REPAIR SERVICES	\$42,421	\$0	\$42,421
5324XX	MAINTENANCE AGREEMENTS	\$22,918	\$0	\$22,918
5325XX	RENTALS/LEASES	\$31,148	\$0	\$31,148
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$750	\$0	\$750
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$1,724	\$0	\$1,724
5329XX	OTHER SERVICES	\$5,031	\$0	\$5,031
<b>Total PURCHASED SERVICES</b>		<b>\$1,149,221</b>	<b>\$0</b>	<b>\$1,149,221</b>



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

**870-North Carolina School of Science and Mathematics**  
**16094-NC School of Science and Mathematics - General Fund**  
**1511-Plant Facilities**

**Requirements**

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$7,155	\$0	\$7,155
5332XX	FACILITY AND HARDWARE SUPPLIES	\$58,854	\$0	\$58,854
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	\$2,837	\$0	\$2,837
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$1,475	\$0	\$1,475
5336XX	CLOTHING AND RECREATIONAL SUPPLIES	\$3,000	\$0	\$3,000
5339XX	OTHER MATERIALS AND SUPPLIES	\$36,501	\$0	\$36,501
<b>Total SUPPLIES</b>		<b>\$109,822</b>	<b>\$0</b>	<b>\$109,822</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5342XX	BUILDINGS PURCHASED	\$2,200	\$0	\$2,200
5346XX	ART,ARTIFACTS,LITERATURE	\$6,579	\$0	\$6,579
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$8,779</b>	<b>\$0</b>	<b>\$8,779</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$150	\$0	\$150
5359XX	OTHER EXPENSES	\$11,542	\$0	\$11,542
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$11,692</b>	<b>\$0</b>	<b>\$11,692</b>

**Total Requirements** **\$2,562,359** **\$0** **\$2,562,359**

**Receipts**

**SALES,SERVICE & RENTALS**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**870-North Carolina School of Science and Mathematics  
16094-NC School of Science and Mathematics - General Fund  
1511-Plant Facilities**

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434321	SALE OF SURP PROP-NONOPER	\$2,113	\$0	\$2,113
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$2,113</b>	<b>\$0</b>	<b>\$2,113</b>

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
437990	OTHER MISC REV-PROGRAM	\$4,480	\$0	\$4,480
<b>Total MISCELLANEOUS</b>		<b>\$4,480</b>	<b>\$0</b>	<b>\$4,480</b>
<b>Total Receipts</b>		<b>\$6,593</b>	<b>\$0</b>	<b>\$6,593</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$2,555,766</b>	<b>\$0</b>	<b>\$2,555,766</b>	<b>29.000</b>	<b>0.000</b>	<b>29.000</b>
--	--------------------	------------	--------------------	---------------	--------------	---------------