

NORTH CAROLINA

Recommended Base Budget Line Item Detail & Fund Purpose Statements 2025-27

EDUCATION

Office of State Budget & Management
Office of the Governor

20320 MSC
Raleigh, NC 27699-0320
986-236-0600

www.osbm.nc.gov

Introduction

The Base Budget Line Item Detail, 2025-27 is the baseline for the upcoming biennium. It details the Governor's recommended fiscal plan for continuing operations of the state of North Carolina for the upcoming biennium.

The base budget for each state agency represents the authorized budget for that agency with certain allowable adjustments (see "Base Budget" under Definitions below).

The various agencies of state government are grouped by the following functions, with a separate Base Budget report provided for each:

- Education
- General Government
- Health & Human Services
- Justice & Public Safety
- Natural & Economic Resources
- Transportation
- Statewide Reserves

These functional groupings correspond to the sections of the Governor's Recommended Budget.

The Base Budget is prepared by the Office of State Budget and Management (OSBM).

How to Read the Base Budget

The Base Budget is organized by state agency/department by budget code. Each budget code is broken into one or more budget funds to separate and manage budgeting activities. Within each budget fund, accounts provide a method to categorize the requirement ("expense") or receipt type. Counts of the number of personnel positions, also known as full-time equivalents or FTE, are also provided.

Different reports show various breakdowns of the totals to provide greater transparency and visibility. Within the report, each budget code contains 4 different views:

- Summary
- Summary by Purpose/Fund
- Summary by Account
- Fund Detail by Account, with a description of the purpose of each budget fund

All reports are generated by the NC Integrated Budget Information System (NC IBIS) and are termed "Worksheet I" in NC IBIS.

Each report has eight main columns:

- 1) Description of the expenditure or receipt
- 2) Amount spent or received as of June 30 of the first year (2023-24) of the current biennium (2023-25)
- 3) OSBM certified amount for FY 2024-25, including legislatively authorized revisions.
- 4) OSBM authorized amount for FY 2024-25, including revisions authorized by legislation and/or by OSBM
- 5) Amount of recommended increase or decrease for the first year (2025-26) of the next biennium (2025-27), as compared to the current year (2024-25) authorized amount
- 6) Total amount requested for the first year (2025-26) of the next biennium (2025-27)
- 7) Amount of the recommended increase or decrease for the second year (2026-27) of the next biennium (2025-27), as compared to the current year (2024-25) authorized amount
- 8) Total amount requested for the second year (2026-27) of the next biennium

Definitions

Authorized Budget

The certified budget plus revisions delegated to the OSBM and to agencies by the State Budget Act.

Base Budget

The portion of the recommended budget that provides the baseline for the next biennium. The base budget for each state agency is the authorized budget for that agency with adjustments for the following:

1. annualization of programs and positions;
2. reductions to adjust for items funded with nonrecurring funds during the prior fiscal biennium;
3. increases to adjust for nonrecurring reductions during the prior fiscal biennium;
4. adjustments for federal payroll tax changes;
5. rate increases in accordance with the terms of existing leases of real property;
6. adjustments to receipt projections, made in accordance with GS 143C-3-5(b)(2)c.;
7. reconciliation of intra-governmental and inter-governmental transfers.

Budget Code

OSBM and the Office of State Controller together with the State Treasurer determine a five-digit number (budget code) for budgetary reporting. This number generally identifies major fund types and the responsible entity for reporting. The first digit is the fund type. The second and third digits are usually the department/division code.

Budget codes are established for the following fund types:

- 0xxxx - Institutional Funds Revenue
- 1xxxx – General Fund
- 2xxxx - Special Funds
- 3xxxx - Federal Funds
- 4xxxx - Capital Project Funds
- 5xxxx - Enterprise Funds
- 6xxxx – Trust and Agency Funds
- 7xxxx - Service Funds
- 8xxxx - Highway Funds

Certified Budget

Once the state budget is approved by the General Assembly and released, the Office of State Budget and Management (OSBM) certifies the official budgets to state agencies. Agencies then operate with the new budget. The State Budget Officer certifies the appropriations, revenue, and condition of the fund to the Office of State Controller and the State Treasurer. The certified budget reflects budget revisions that were mandated by the General Assembly.

Change Budget

The portion of the recommended budget that is an expansion or reduction from the base budget. The change includes enrollment adjustments, entitlement adjustments, one-time purchases, inflationary adjustments, new or expanded programs, as well as other adjustments.

Budget Fund Code

Budget Funds (or budget centers) are established when authorized by the General Assembly; changes in the accounting standards; authorizations by OSBM; and/or grant awards from federal, state, local, or private agencies, or individuals. The budget fund code is a six-digit number that, with its parent budget code, uniquely identifies the fund.

Recommended Budget

Total of the base and change budgets submitted by the Governor to the General Assembly.

Worksheet I

A component of the NC Integrated Budget Information System (NC IBIS) used by state agencies to develop their budget requests for the General Assembly.



Recommended Base Budget (Worksheet I)
Summary Report
Biennium : 2025-27
Status : Approved

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

Description	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
Total Requirements	\$15,958,372,277	\$13,720,227,864	\$14,411,332,160	(\$39,575,784)	\$14,371,756,376	(\$39,535,394)	\$14,371,796,766
Total Receipts	\$4,587,508,875	\$1,767,964,083	\$2,459,068,379	(\$18,605,402)	\$2,440,462,977	(\$18,605,402)	\$2,440,462,977
Net Appropriation	\$11,370,863,402	\$11,952,263,781	\$11,952,263,781	(\$20,970,382)	\$11,931,293,399	(\$20,929,992)	\$11,931,333,789
Description	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Total FTE	1,176.800	1,116.290	1,114.702	0.000	1,114.702	0.000	1,114.702



Recommended Base Budget (Worksheet I)
Summary By Purpose
Biennium : 2025-27
Status : Approved

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

Requirements

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
101000	DPI 1000 EXECUTIVE & ADMINISTRATIVE FUNCTIONS BC 13510	\$10,461,019	\$14,164,289	\$14,241,502	\$17,474	\$14,258,976	\$20,542	\$14,262,044
101005	DPI 1005 STATE BOARD OF EDUCATION BC 13510	\$1,784,452	\$1,843,019	\$1,605,281	(\$19,419)	\$1,585,862	(\$19,205)	\$1,586,076
101008	DPI 1808 STATEWIDE SYSTEMS O&M BC 13510	\$15,740,866	\$11,470,484	\$11,470,484	\$0	\$11,470,484	\$0	\$11,470,484
101015	DPI 1815 GOV EMERGENCY EDUCATION RELIEF (GEER) BC 13510	\$1,501,099	\$0	\$0	\$0	\$0	\$0	\$0
101016	DPI 1816 ESSER I - STATE AID BC 13510	(\$444)	\$0	\$0	\$0	\$0	\$0	\$0
101017	DPI 1817 ESSER II - STATE AID BC 13510	\$134,031,196	\$0	\$0	\$0	\$0	\$0	\$0
101018	DPI 1818 ESSER III - STATE AID BC 13510	\$1,284,510,980	\$0	\$0	\$0	\$0	\$0	\$0
101019	DPI 1819 RETHINK K-12 SUPPORT BC 13510	\$2,798,738	\$0	\$0	\$0	\$0	\$0	\$0
101021	DPI 1021 EDUCATION INNOVATIONS - DPI BC 13510	\$4,938,877	\$1,209,053	\$1,039,322	\$0	\$1,039,322	\$0	\$1,039,322
101027	DPI 1027 ESSER II - ADMINISTRATION BC 13510	\$514,080	\$0	\$0	\$0	\$0	\$0	\$0
101028	DPI 1028 ESSER III - ADMINISTRATION BC 13510	\$2,021,408	\$0	\$0	\$0	\$0	\$0	\$0
101030	DPI 1300 FINANCIAL & BUSINESS SERVICES BC 13510	\$10,710,358	\$11,283,362	\$11,963,228	\$13,186	\$11,976,414	\$15,387	\$11,978,615
101033	DPI 1330 STUDENT & SCHOOL SUPPORT BC 13510	\$8,808,228	\$10,584,718	\$11,651,432	\$611	\$11,652,043	\$1,795	\$11,653,227
101040	DPI 1400 OFFICE OF EARLY LEARNING BC 13510	\$4,746,497	\$17,073,060	\$7,483,698	\$7,334	\$7,491,032	\$9,015	\$7,492,713
101041	DPI 1410 NCCAT BC 13510	\$4,891,419	\$5,032,049	\$5,032,049	\$55,743	\$5,087,792	\$58,710	\$5,090,759
101050	DPI 1500 TECHNOLOGY SERVICES BC 13510	\$23,901,963	\$17,271,661	\$24,371,432	\$862,025	\$25,233,457	\$867,518	\$25,238,950
101060	DPI 1600 CURRICULUM, INSTRUCT, ACCTABILITY & TECH BC 13510	\$34,181,662	\$44,348,013	\$43,635,221	(\$7,699,067)	\$35,936,154	(\$7,690,670)	\$35,944,551
101064	DPI 1640 EDUCATOR QUALITY/RECRUIT BC 13510	\$13,220,557	\$13,870,970	\$14,217,247	(\$1,148,836)	\$13,068,411	(\$1,148,778)	\$13,068,469



Recommended Base Budget (Worksheet I)
Summary By Purpose
Biennium : 2025-27
Status : Approved

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

Requirements

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
101066	DPI 1660 SPECIAL POPULATIONS BC 13510	\$26,962,636	\$23,715,506	\$36,716,663	\$264,307	\$36,980,970	\$273,777	\$36,990,440
101082	DPI 1862 NC SCHOOL FOR THE DEAF BC 13510	\$11,284,391	\$11,454,065	\$11,436,165	\$13,535	\$11,449,700	\$16,327	\$11,452,492
101083	DPI 1863 EASTERN NC SCHOOL FOR DEAF BC 13510	\$9,676,165	\$10,071,522	\$10,040,967	\$56,298	\$10,097,265	\$59,163	\$10,100,130
101084	DPI 1864 GOVERNOR MOREHEAD SCHOOL BC 13510	\$7,564,652	\$10,037,720	\$9,975,143	\$0	\$9,975,143	\$0	\$9,975,143
101100	DPI 1100 ASSISTANCE TO DISTRICTS & SCHS-DPI BC 13510	\$5,603,622	\$6,143,126	\$8,597,612	\$0	\$8,597,612	\$0	\$8,597,612
101126	DPI 1126 ESSER I - LEADERSHIP BC 13510	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101127	DPI 1127 ESSER II - LEADERSHIP BC 13510	\$29,753,363	\$0	\$0	\$0	\$0	\$0	\$0
101128	DPI 1128 ESSER III - LEADERSHIP BC 13510	\$86,895,252	\$0	\$0	\$0	\$0	\$0	\$0
101129	DPI 1129 EANS I GRANT BC 13510	\$2,616,764	\$0	\$0	\$0	\$0	\$0	\$0
101131	DPI 1131 EANS II GRANT BC 13510	\$12,741,232	\$0	\$0	\$0	\$0	\$0	\$0
101170	DPI 1700 STATE AID - FEDERAL PROGRAMS BC 13510	\$1,932,724,631	\$946,830,528	\$1,634,158,161	(\$1,100,000)	\$1,633,058,161	(\$1,100,000)	\$1,633,058,161
101180	DPI 1800 K-12 CLASSROOM INSTRUCTION BC 13510	\$12,247,069,733	\$12,477,939,781	\$12,478,908,781	(\$24,198,975)	\$12,454,709,806	(\$24,198,975)	\$12,454,709,806
101190	DPI 1900 RESERVES AND TRANSFERS BC 13510	\$12,390,403	\$67,723,972	\$56,626,806	\$0	\$56,626,806	\$0	\$56,626,806
101191	DPI 1901 PASS-THROUGH GRANTS BC 13510	\$14,326,479	\$18,160,966	\$18,160,966	(\$6,700,000)	\$11,460,966	(\$6,700,000)	\$11,460,966
Total Requirements		\$15,958,372,277	\$13,720,227,864	\$14,411,332,160	(\$39,575,784)	\$14,371,756,376	(\$39,535,394)	\$14,371,796,766

Receipts

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
101000	DPI 1000 EXECUTIVE & ADMINISTRATIVE FUNCTIONS BC 13510	\$3,468,163	\$1,312,639	\$1,217,198	(\$15,384)	\$1,201,814	(\$15,384)	\$1,201,814
101005	DPI 1005 STATE BOARD OF EDUCATION BC 13510	\$252,214	\$426,775	\$263,545	\$0	\$263,545	\$0	\$263,545



Recommended Base Budget (Worksheet I)
Summary By Purpose
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080-Department of Public Instruction
13510-Public Instruction - General Fund

Receipts

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
101008	DPI 1808 STATEWIDE SYSTEMS O&M BC 13510	\$1,091,890	\$0	\$0	\$0	\$0	\$0	\$0
101015	DPI 1815 GOV EMERGENCY EDUCATION RELIEF (GEER) BC 13510	\$1,292,551	\$0	\$0	\$0	\$0	\$0	\$0
101016	DPI 1816 ESSER I - STATE AID BC 13510	(\$5,772)	\$0	\$0	\$0	\$0	\$0	\$0
101017	DPI 1817 ESSER II - STATE AID BC 13510	\$134,020,389	\$0	\$0	\$0	\$0	\$0	\$0
101018	DPI 1818 ESSER III - STATE AID BC 13510	\$1,284,510,980	\$0	\$0	\$0	\$0	\$0	\$0
101019	DPI 1819 RETHINK K-12 SUPPORT BC 13510	\$2,798,738	\$0	\$0	\$0	\$0	\$0	\$0
101021	DPI 1021 EDUCATION INNOVATIONS - DPI BC 13510	\$129,912	\$297,851	\$128,120	\$0	\$128,120	\$0	\$128,120
101027	DPI 1027 ESSER II - ADMINISTRATION BC 13510	\$520,829	\$0	\$0	\$0	\$0	\$0	\$0
101028	DPI 1028 ESSER III - ADMINISTRATION BC 13510	\$1,886,652	\$0	\$0	\$0	\$0	\$0	\$0
101030	DPI 1300 FINANCIAL & BUSINESS SERVICES BC 13510	\$3,102,044	\$2,414,095	\$2,783,575	\$0	\$2,783,575	\$0	\$2,783,575
101033	DPI 1330 STUDENT & SCHOOL SUPPORT BC 13510	\$6,370,753	\$8,115,820	\$9,249,683	\$0	\$9,249,683	\$0	\$9,249,683
101040	DPI 1400 OFFICE OF EARLY LEARNING BC 13510	\$1,553,630	\$11,527,408	\$2,558,691	\$0	\$2,558,691	\$0	\$2,558,691
101041	DPI 1410 NCCAT BC 13510	\$25,261	\$200	\$200	\$0	\$200	\$0	\$200
101050	DPI 1500 TECHNOLOGY SERVICES BC 13510	\$12,498,847	\$3,256,583	\$10,984,390	\$349,588	\$11,333,978	\$349,588	\$11,333,978
101060	DPI 1600 CURRICULUM, INSTRUCT, ACCTABILITY & TECH BC 13510	\$22,748,455	\$23,236,314	\$21,505,032	(\$607,708)	\$20,897,324	(\$607,708)	\$20,897,324
101064	DPI 1640 EDUCATOR QUALITY/RECRUIT BC 13510	\$6,111,524	\$7,033,236	\$7,205,814	(\$231,898)	\$6,973,916	(\$231,898)	\$6,973,916
101066	DPI 1660 SPECIAL POPULATIONS BC 13510	\$17,393,717	\$12,436,470	\$25,723,792	\$0	\$25,723,792	\$0	\$25,723,792
101082	DPI 1862 NC SCHOOL FOR THE DEAF BC 13510	\$231,253	\$206,764	\$188,864	\$0	\$188,864	\$0	\$188,864
101083	DPI 1863 EASTERN NC SCHOOL FOR	\$273,775	\$193,328	\$162,773	\$0	\$162,773	\$0	\$162,773



Recommended Base Budget (Worksheet I)
Summary By Purpose
Biennium : 2025-27
Status : Approved

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

Receipts

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	InclDec 2025-26	Total 2025-26	InclDec 2026-27	Total 2026-27
	DEAF BC 13510							
101084	DPI 1864 GOVERNOR MOREHEAD SCHOOL BC 13510	\$342,130	\$145,341	\$82,764	\$0	\$82,764	\$0	\$82,764
101100	DPI 1100 ASSISTANCE TO DISTRICTS & SCHS-DPI BC 13510	\$5,506,538	\$6,143,125	\$8,597,885	\$0	\$8,597,885	\$0	\$8,597,885
101126	DPI 1126 ESSER I - LEADERSHIP BC 13510	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101127	DPI 1127 ESSER II - LEADERSHIP BC 13510	\$31,379,332	\$0	\$0	\$0	\$0	\$0	\$0
101128	DPI 1128 ESSER III - LEADERSHIP BC 13510	\$85,995,188	\$0	\$0	\$0	\$0	\$0	\$0
101129	DPI 1129 EANS I GRANT BC 13510	\$2,491,367	\$0	\$0	\$0	\$0	\$0	\$0
101131	DPI 1131 EANS II GRANT BC 13510	\$12,348,553	\$0	\$0	\$0	\$0	\$0	\$0
101170	DPI 1700 STATE AID - FEDERAL PROGRAMS BC 13510	\$1,934,549,646	\$946,830,528	\$1,634,158,161	(\$1,100,000)	\$1,633,058,161	(\$1,100,000)	\$1,633,058,161
101180	DPI 1800 K-12 CLASSROOM INSTRUCTION BC 13510	\$1,009,162,490	\$727,129,334	\$727,129,334	(\$17,000,000)	\$710,129,334	(\$17,000,000)	\$710,129,334
101190	DPI 1900 RESERVES AND TRANSFERS BC 13510	\$5,424,489	\$17,258,272	\$7,128,558	\$0	\$7,128,558	\$0	\$7,128,558
101191	DPI 1901 PASS-THROUGH GRANTS BC 13510	\$33,333	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts		\$4,587,508,875	\$1,767,964,083	\$2,459,068,379	(\$18,605,402)	\$2,440,462,977	(\$18,605,402)	\$2,440,462,977
Net Appropriation		\$11,370,863,402	\$11,952,263,781	\$11,952,263,781	(\$20,970,382)	\$11,931,293,399	(\$20,929,992)	\$11,931,333,789

FTE

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	InclDec 2025-26	Total 2025-26	InclDec 2026-27	Total 2026-27
101000	DPI 1000 EXECUTIVE & ADMINISTRATIVE FUNCTIONS BC 13510	60.550	46.013	46.989	0.000	46.989	0.000	46.989
101005	DPI 1005 STATE BOARD OF EDUCATION BC 13510	9.440	14.000	8.441	0.000	8.441	0.000	8.441
101019	DPI 1819 RETHINK K-12 SUPPORT BC 13510	9.000	0.000	0.000	0.000	0.000	0.000	0.000
101021	DPI 1021 EDUCATION INNOVATIONS -	27.000	27.000	27.000	0.000	27.000	0.000	27.000



Recommended Base Budget (Worksheet I)
Summary By Purpose
Biennium : 2025-27
Status : Approved

FTE

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	InclDec 2025-26	Total 2025-26	InclDec 2026-27	Total 2026-27
101027	DPI BC 13510 DPI 1027 ESSER II - ADMINISTRATION BC 13510	0.000	-1.000	0.000	0.000	0.000	0.000	0.000
101028	DPI 1028 ESSER III - ADMINISTRATION BC 13510	16.730	0.000	0.000	0.000	0.000	0.000	0.000
101030	DPI 1300 FINANCIAL & BUSINESS SERVICES BC 13510	75.290	71.510	76.900	0.000	76.900	0.000	76.900
101033	DPI 1330 STUDENT & SCHOOL SUPPORT BC 13510	63.250	68.200	63.250	0.000	63.250	0.000	63.250
101040	DPI 1400 OFFICE OF EARLY LEARNING BC 13510	42.870	56.620	42.874	0.000	42.874	0.000	42.874
101041	DPI 1410 NCCAT BC 13510	45.750	45.500	45.750	0.000	45.750	0.000	45.750
101050	DPI 1500 TECHNOLOGY SERVICES BC 13510	67.990	65.000	67.456	6.170	73.626	6.170	73.626
101060	DPI 1600 CURRICULUM, INSTRUCT, ACCTABILITY & TECH BC 13510	141.620	142.890	140.301	0.000	140.301	0.000	140.301
101064	DPI 1640 EDUCATOR QUALITY/RECRUIT BC 13510	78.230	86.690	78.047	-7.170	70.877	-7.170	70.877
101066	DPI 1660 SPECIAL POPULATIONS BC 13510	142.720	136.510	143.016	1.000	144.016	1.000	144.016
101082	DPI 1862 NC SCHOOL FOR THE DEAF BC 13510	124.660	124.060	124.829	0.000	124.829	0.000	124.829
101083	DPI 1863 EASTERN NC SCHOOL FOR DEAF BC 13510	112.530	111.830	111.891	0.000	111.891	0.000	111.891
101084	DPI 1864 GOVERNOR MOREHEAD SCHOOL BC 13510	77.380	92.470	93.254	0.000	93.254	0.000	93.254
101100	DPI 1100 ASSISTANCE TO DISTRICTS & SCHS-DPI BC 13510	35.840	27.997	43.704	0.000	43.704	0.000	43.704
101128	DPI 1128 ESSER III - LEADERSHIP BC 13510	44.500	0.000	0.000	0.000	0.000	0.000	0.000
101180	DPI 1800 K-12 CLASSROOM INSTRUCTION BC 13510	1.450	1.000	1.000	0.000	1.000	0.000	1.000
Total FTE		1,176.800	1,116.290	1,114.702	0.000	1,114.702	0.000	1,114.702



**Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
Status : Approved**

080-Public Instruction - General Fund

13510-Public Instruction - General Fund

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51110000	EPA-REG SALARIES	1XXX		\$1,347,940	\$1,231,976	\$1,097,638	\$0	\$1,097,638	\$0	\$1,097,638
51140000	SEC/COUNCIL OF ST SAL	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51140000	SEC/COUNCIL OF ST SAL	1XXX		\$157,403	\$168,384	\$168,384	\$0	\$168,384	\$0	\$168,384
51150000	EPA-TEACH SALARIES	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51150000	EPA-TEACH SALARIES	1XXX		\$7,171,021	\$8,982,576	\$9,051,184	\$0	\$9,051,184	\$0	\$9,051,184
51154000	EPA-T LIMIT TEACH SAL	1XXX		\$66,661	\$0	\$0	\$0	\$0	\$0	\$0
51210000	SPA-REG SALARIES	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51210000	SPA-REG SALARIES	1XXX		\$37,068,337	\$42,051,599	\$41,947,967	\$0	\$41,947,967	\$0	\$41,947,967
51210000	SPA-REG SALARIES	2XXX		\$2,479,576	\$3,701,825	\$3,273,988	\$0	\$3,273,988	\$0	\$3,273,988
51210000	SPA-REG SALARIES	3XXX		\$22,540,788	\$25,006,518	\$27,135,082	(\$9,932)	\$27,125,150	(\$9,932)	\$27,125,150
51220000	SPA TIME LIMITED SAL	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51220000	SPA TIME LIMITED SAL	1XXX		\$288,424	\$111,279	\$305,772	\$0	\$305,772	\$0	\$305,772
51220000	SPA TIME LIMITED SAL	2XXX		\$40,696	\$0	\$500	\$0	\$500	\$0	\$500
51220000	SPA TIME LIMITED SAL	3XXX		\$6,277,466	\$763,112	\$1,161,382	(\$246,362)	\$915,020	(\$246,362)	\$915,020
51250000	SPA-TEACH SALARIES	1XXX		\$0	\$214	\$214	\$0	\$214	\$0	\$214
51250001	MENTOR PAY	1XXX		\$518,377	\$500	\$500	\$0	\$500	\$0	\$500
51250001	MENTOR PAY	3XXX		\$542	\$0	\$0	\$0	\$0	\$0	\$0
51254000	SPA TEACHING SUPPL	1XXX		\$157,365	\$601,028	\$601,028	\$0	\$601,028	\$0	\$601,028
51310000	REG(N S) TEMP WAGES	1XXX		\$24,000	\$55,719	\$108,219	\$0	\$108,219	\$0	\$108,219
51310000	REG(N S) TEMP WAGES	2XXX		\$0	\$107,110	\$212,802	\$0	\$212,802	\$0	\$212,802
51310000	REG(N S) TEMP WAGES	3XXX		\$0	\$5,624	\$0	\$0	\$0	\$0	\$0
51320000	CONTR EMPL PER IRS	1XXX		\$17,362,320	\$0	\$0	\$0	\$0	\$0	\$0
51320000	CONTR EMPL PER IRS	2XXX		\$0	\$0	\$100,000	\$0	\$100,000	\$0	\$100,000
51320000	CONTR EMPL PER IRS	3XXX		\$1,227,928	\$72,540	\$85,000	\$0	\$85,000	\$0	\$85,000



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51350000	STU TEMP WAGES	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51350000	STU TEMP WAGES	1XXX		\$0	\$16,249	\$16,249	\$0	\$16,249	\$0	\$16,249
51410000	OT PAY	1XXX		\$17,703	\$13,774	\$13,774	\$0	\$13,774	\$0	\$13,774
51410000	OT PAY	2XXX		\$1,393	\$1,765	\$6,000	\$0	\$6,000	\$0	\$6,000
51410000	OT PAY	3XXX		\$0	\$75	\$0	\$0	\$0	\$0	\$0
51410001	STRAIGHT-TIME OT	1XXX		\$2,090	\$1,666	\$1,666	\$0	\$1,666	\$0	\$1,666
51410001	STRAIGHT-TIME OT	3XXX		\$276	\$0	\$600	\$0	\$600	\$0	\$600
51420000	HOLIDAY PAY	1XXX		\$10,770	\$2,795	\$2,795	\$0	\$2,795	\$0	\$2,795
51420000	HOLIDAY PAY	2XXX		\$0	\$70	\$0	\$0	\$0	\$0	\$0
51420000	HOLIDAY PAY	3XXX		\$281	\$0	\$454	\$0	\$454	\$0	\$454
51430000	SHIFT PREM PAY	1XXX		\$0	\$14,658	\$14,658	\$0	\$14,658	\$0	\$14,658
51430002	SHIFT 10% PREM PAY	1XXX		\$170,691	\$37,824	\$37,824	\$0	\$37,824	\$0	\$37,824
51430004	SHIFT 20% PREM PAY	1XXX		\$44,317	\$9,682	\$9,682	\$0	\$9,682	\$0	\$9,682
51430006	SHIFT 30% PREM PAY	1XXX		\$0	\$2,500	\$2,500	\$0	\$2,500	\$0	\$2,500
51440000	CALLBK/STBY PREM PAY	1XXX		\$5,490	\$25	\$25	\$0	\$25	\$0	\$25
51450000	DUAL EMPL WAGES	1XXX		(\$1,246)	\$0	\$0	\$0	\$0	\$0	\$0
51450000	DUAL EMPL WAGES	2XXX		\$4,952	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
51450000	DUAL EMPL WAGES	3XXX		\$3,064	\$0	\$1,250	\$0	\$1,250	\$0	\$1,250
51460000	EPA&SPA-LONGVTY PAY	1XXX		\$795,313	\$948,287	\$1,046,104	\$13,332	\$1,059,436	\$43,712	\$1,089,816
51460000	EPA&SPA-LONGVTY PAY	2XXX		\$38,009	\$54,253	\$46,327	\$0	\$46,327	\$0	\$46,327
51460000	EPA&SPA-LONGVTY PAY	3XXX		\$786,805	\$452,047	\$688,729	\$0	\$688,729	\$0	\$688,729
51470000	BONUS-INCENTIVE PAY	1XXX		\$53,750	\$0	\$0	\$0	\$0	\$0	\$0
51470000	BONUS-INCENTIVE PAY	3XXX		\$0	\$819	\$819	\$0	\$819	\$0	\$819
51475000	BONUS-ARPA	1XXX		\$0	\$58,625	\$58,625	\$0	\$58,625	\$0	\$58,625
51510000	SOCIAL SEC CONTRIB	1XXX		\$4,815,415	\$4,089,468	\$4,104,196	\$60,091	\$4,164,287	\$63,142	\$4,167,338



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51510000	SOCIAL SEC CONTRIB	2XXX		\$184,396	\$288,151	\$282,191	\$0	\$282,191	\$0	\$282,191
51510000	SOCIAL SEC CONTRIB	3XXX		\$2,261,268	\$1,986,019	\$2,220,936	(\$19,618)	\$2,201,318	(\$19,618)	\$2,201,318
51520000	REG RETIRE CONTRIB	1XXX		\$12,257,198	\$13,025,507	\$12,915,136	\$156,514	\$13,071,650	\$163,473	\$13,078,609
51520000	REG RETIRE CONTRIB	2XXX		\$633,149	\$535,887	\$857,506	\$0	\$857,506	\$0	\$857,506
51520000	REG RETIRE CONTRIB	3XXX		\$7,399,779	\$5,704,660	\$6,833,591	(\$60,300)	\$6,773,291	(\$60,300)	\$6,773,291
51560000	MED INS CONTRIB	1XXX		\$4,801,339	\$6,021,564	\$6,001,834	\$24,681	\$6,026,515	\$24,681	\$6,026,515
51560000	MED INS CONTRIB	2XXX		\$207,412	\$310,756	\$329,386	\$0	\$329,386	\$0	\$329,386
51560000	MED INS CONTRIB	3XXX		\$2,223,590	\$2,321,277	\$2,481,349	(\$32,505)	\$2,448,844	(\$32,505)	\$2,448,844
51572000	UNEMP COMP PAYMNTS TO DES	1XXX		\$0	\$100	\$100	\$0	\$100	\$0	\$100
51576000	FLEXIBLE SPENDNG SVG ACCT	1XXX		\$83,496	\$51,180	\$51,788	\$0	\$51,788	\$0	\$51,788
51576000	FLEXIBLE SPENDNG SVG ACCT	2XXX		\$5,029	\$4,255	\$5,935	\$0	\$5,935	\$0	\$5,935
51576000	FLEXIBLE SPENDNG SVG ACCT	3XXX		\$51,466	\$19,549	\$55,995	\$0	\$55,995	\$0	\$55,995
51620000	SEVER SLRY CONTINUE	1XXX		\$5,060	\$0	\$0	\$0	\$0	\$0	\$0
51620000	SEVER SLRY CONTINUE	2XXX		(\$6,670)	\$0	\$0	\$0	\$0	\$0	\$0
51620000	SEVER SLRY CONTINUE	3XXX		(\$923)	\$0	\$0	\$0	\$0	\$0	\$0
51624000	GRIEVANCE SETTLEMENT	1XXX		\$2,047	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	1XXX		\$35,010	\$80,865	\$78,203	\$0	\$78,203	\$0	\$78,203
51625000	ST DISABILITY PMT	3XXX		\$2,129	\$7,961	\$0	\$0	\$0	\$0	\$0
51631000	WRKER COMP-MED PAYMENTS	1XXX		\$0	\$39,542	\$39,542	\$0	\$39,542	\$0	\$39,542
51651000	COMPENSATION TO BOARD MEM	1XXX		\$1,000	\$8,500	\$8,500	\$0	\$8,500	\$0	\$8,500



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51651000	COMPENSATION TO BOARD MEM	2XXX		\$0	\$500	\$0	\$0	\$0	\$0	\$0
51651000	COMPENSATION TO BOARD MEM	3XXX		\$13,000	\$0	\$0	\$0	\$0	\$0	\$0
51660000	TAX EMP REIMB/ALLOW	1XXX		\$1,185	\$12,245	\$10,394	\$0	\$10,394	\$0	\$10,394
51660000	TAX EMP REIMB/ALLOW	2XXX		\$0	\$440	\$0	\$0	\$0	\$0	\$0
51660000	TAX EMP REIMB/ALLOW	3XXX		\$360	\$9,195	\$3,840	\$0	\$3,840	\$0	\$3,840
51664000	NONTAX EMP CELL PH REIMB	1XXX		\$10,248	\$17,502	\$15,814	\$0	\$15,814	\$0	\$15,814
51664000	NONTAX EMP CELL PH REIMB	2XXX		\$0	\$60	\$0	\$0	\$0	\$0	\$0
51664000	NONTAX EMP CELL PH REIMB	3XXX		\$4,692	\$4,688	\$5,894	\$0	\$5,894	\$0	\$5,894
Total PERSONAL SERVICES				\$133,653,177	\$119,014,989	\$123,504,871	(\$114,099)	\$123,390,772	(\$73,709)	\$123,431,162

PURCHASED SERVICES

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52110000	LEGAL SERVICES			\$3,890,875	\$3,822,471	\$3,734,252	\$0	\$3,734,252	\$0	\$3,734,252
52110002	LEG SVCS - COURT REPORTRS			\$2,229	\$0	\$0	\$0	\$0	\$0	\$0
52120000	FINAN/AUDIT SERVICES			\$449,668	\$0	\$214,057	\$0	\$214,057	\$0	\$214,057
52140000	OTH INFORMATION TECH SVCS			\$27,198,735	\$3,031,763	\$11,232,171	\$7,392,333	\$18,624,504	\$7,392,333	\$18,624,504
52143000	LAN SUPPORT SERVICES			\$0	\$55,753	\$33,260	\$0	\$33,260	\$0	\$33,260
52144000	PC/PRINTER SUPPORT SVC			\$486	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
52145000	MANAGE SERVER SUPPORT SVC			\$381,410	\$69,273	\$122,797	\$0	\$122,797	\$0	\$122,797



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52148000	APPLICATION DEVELOPMENT			\$75,579	\$0	\$0	\$0	\$0	\$0	\$0
52149000	IT PROJ MGMT ANALYSIS SVCS			\$21,580	\$0	\$0	\$0	\$0	\$0	\$0
5214B000	IT SUBSCRIPTION SUPPORT			\$1,807,014	\$375,811	\$369,408	\$0	\$369,408	\$0	\$369,408
52150000	ACADEMIC SERVICES			\$28,639,269	\$27,930,145	\$33,661,508	\$1,404,604	\$35,066,112	\$1,429,604	\$35,091,112
52170000	ADMIN SERVICES			\$3,623,887	\$3,649,451	\$3,668,948	\$0	\$3,668,948	\$0	\$3,668,948
52170001	ADMIN SVC-PROF TEST SVC			\$1,439	\$0	\$0	\$0	\$0	\$0	\$0
52170002	ADMIN SVC-TEMP AGENCY SVC			\$4,733,739	\$264,614	\$1,099,902	\$0	\$1,099,902	\$0	\$1,099,902
52170003	AD SVCS - CLAIMS PROCESS			\$792	\$0	\$0	\$0	\$0	\$0	\$0
52170019	ADM-EMPLOYEE BACKGRND CK			\$2,961	\$0	\$0	\$0	\$0	\$0	\$0
52181000	FOOD SER AGREEMENT			\$5,871	\$0	\$0	\$0	\$0	\$0	\$0
52181900	WRKSHOP/CONF EXP-FOOD SER			\$434,914	\$601,909	\$345,555	\$0	\$345,555	\$0	\$345,555
52182000	LAUNDRY SER AGREEMENT			\$36,577	\$20,961	\$20,961	\$0	\$20,961	\$0	\$20,961
52184000	JANITORIAL SER AGREEMENT			\$322,632	\$26,100	\$25,000	\$0	\$25,000	\$0	\$25,000
52185000	WASTE REM/RECY SER AGREEM			\$25,988	\$29,630	\$29,630	\$0	\$29,630	\$0	\$29,630
52186000	SECURITY SERVICE AGREE			\$290,361	\$123,679	\$123,679	\$0	\$123,679	\$0	\$123,679
52186001	SECURITY-SURVEILLANCE SVC			\$19,448	\$0	\$0	\$0	\$0	\$0	\$0
52187000	PEST CONTROL			\$33,891	\$14,335	\$14,335	\$0	\$14,335	\$0	\$14,335



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	AGREEMENT									
52189000	ELECTRONIC MONITORING			\$107	\$0	\$0	\$0	\$0	\$0	\$0
52191000	DUAL EMP PAY TO AGENCY			\$2,691	\$16,079	\$9,056	\$0	\$9,056	\$0	\$9,056
52191900	DUAL EMPLOY-WORKSHOP/CON			\$238	\$0	\$0	\$0	\$0	\$0	\$0
52192000	HONORARIUMS			\$22,075	\$0	\$0	\$0	\$0	\$0	\$0
52193000	TRANSPORTATION SVCS			\$500,389	\$20,000	\$23,290	\$0	\$23,290	\$0	\$23,290
52199000	MISC CONTRACTUAL SERVICES			\$56,933,283	\$42,308,942	\$49,122,879	(\$6,467,978)	\$42,654,901	(\$6,467,978)	\$42,654,901
52199004	MISC SVC-INTERPRETER SVCS			\$208,767	\$49,484	\$56,384	\$0	\$56,384	\$0	\$56,384
52199028	MISC-TRAINING			\$135	\$0	\$3,010	\$0	\$3,010	\$0	\$3,010
52199034	MISC-INTERPRT SVC-DEAF			\$1,800	\$0	\$0	\$0	\$0	\$0	\$0
52199037	DRUG TESTING			\$2,034	\$0	\$0	\$0	\$0	\$0	\$0
52199900	WORKSHOP/CONF EXP-MISC			\$446,988	\$219,838	\$207,890	\$0	\$207,890	\$0	\$207,890
52210000	ENRG SER -ELECTRICAL			\$820,215	\$663,055	\$663,055	\$0	\$663,055	\$0	\$663,055
52220000	ENRG SER - COMMERCIAL FUEL			\$187,412	\$174,412	\$174,412	\$0	\$174,412	\$0	\$174,412
52220001	ENRG SER-PROPANE			\$944	\$0	\$0	\$0	\$0	\$0	\$0
52230000	ENRG SER -WATER & SEWER			\$102,842	\$113,612	\$113,612	\$0	\$113,612	\$0	\$113,612
52310000	REPAIRS-BUILDINGS			\$253,781	\$66,303	\$86,394	\$0	\$86,394	\$0	\$86,394
52310001	REP BLDG-AC SYSTEMS			\$44,359	\$3,096	\$3,096	\$0	\$3,096	\$0	\$3,096
52310002	REP BLDG-CARPENTRY			\$30	\$0	\$0	\$0	\$0	\$0	\$0



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52310003	REP BLDG-ELECT SYSTEMS			\$10,813	\$2,772	\$2,772	\$0	\$2,772	\$0	\$2,772
52310004	REP BLDG-PAINTING			\$1,601	\$350	\$350	\$0	\$350	\$0	\$350
52310005	REP BLDG-PLUMBING			\$15,529	\$0	\$0	\$0	\$0	\$0	\$0
52320000	REPAIRS-OTHER STRUCTURES			\$255	\$0	\$300	\$0	\$300	\$0	\$300
52331000	REPAIRS-MOTOR VEHICLES			\$14,501	\$19,889	\$14,889	\$0	\$14,889	\$0	\$14,889
52331001	REPAIRS-VEHICLE/CAR WASH			\$260	\$0	\$150	\$0	\$150	\$0	\$150
52332000	REPAIRS-OTH COMPUTER EQP			\$1,272	\$1,179	\$879	\$0	\$879	\$0	\$879
52333000	REPAIRS-OTHER EQUIPMENT			\$18,250	\$38,908	\$28,859	\$0	\$28,859	\$0	\$28,859
52337000	REPAIRS-PC/PRINTER			\$0	\$890	\$500	\$0	\$500	\$0	\$500
52339000	REPAIR-VOICE COMMUN EQUIP			\$24	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$11,362	\$1,321,231	\$1,321,231	\$0	\$1,321,231	\$0	\$1,321,231
52430000	MAINT AGREEMENT-EQUIP			\$56,554	\$67,185	\$80,773	\$0	\$80,773	\$0	\$80,773
52430001	MAINT- EQUIPMENT - OFFICE			\$1,332	\$0	\$1,950	\$0	\$1,950	\$0	\$1,950
52441000	MAINT AGRMT-OTHER SOFTWARE			\$26,824	\$84,950	\$75,650	\$0	\$75,650	\$0	\$75,650
52442000	MAINT AGRMT-WAN SOFTWARE			\$87,007	\$911,902	\$911,902	\$0	\$911,902	\$0	\$911,902
52443000	MAINT AGRMT-OTHER DP EQP			\$1,316	\$8,066	\$8,066	\$0	\$8,066	\$0	\$8,066
52447000	MAINT AGREE-PC/ PRINTER			\$110	\$400	\$0	\$0	\$0	\$0	\$0



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52448000	MAINT AGREE-PC SOFTWARE			\$45,937	\$1,000	\$1,000	\$0	\$1,000	\$0	\$1,000
52449000	MAINT AGREE-SERVER SOFTWR			\$408,526	\$1,780,552	\$1,780,552	\$0	\$1,780,552	\$0	\$1,780,552
52450000	MAINT AGREE-SERVER EQUIP			\$0	\$86,326	\$86,326	\$0	\$86,326	\$0	\$86,326
52490000	MAINT AGREEMENT-OTHER			\$935	\$16,733	\$16,733	\$0	\$16,733	\$0	\$16,733
52512000	RENT/LEASE-BLDINGS/OFFICE			\$69,186	\$103,368	\$98,341	\$0	\$98,341	\$0	\$98,341
52513000	RENT/LEASE-OTH FACILITIES			\$42,195	\$2,000	\$2,000	\$0	\$2,000	\$0	\$2,000
52513900	WORKSHOP/CONF-ROOM RENTAL			\$639,058	\$445,535	\$771,676	\$0	\$771,676	\$0	\$771,676
52521000	RENT/LEASE-MOTOR VEHICLES			\$179,065	\$74,673	\$137,736	\$0	\$137,736	\$0	\$137,736
52521900	WORKSHOP/CONF-VEHICLE			\$0	\$948	\$846	\$0	\$846	\$0	\$846
52523000	RENT/LEASE-VOICE COMM EQU			\$0	\$250	\$50	\$0	\$50	\$0	\$50
52524000	RENT/LEASE-GEN OFF EQUIP			\$76,700	\$95,219	\$112,367	\$0	\$112,367	\$0	\$112,367
52524001	RENT-OFCE EQ-POSTAGE METER			\$2,760	\$0	\$0	\$0	\$0	\$0	\$0
52524900	WORKSHOP/CONF EQUIP RENT			\$46,092	\$122,239	\$98,469	\$0	\$98,469	\$0	\$98,469
52530000	RENT/LEASE-OTHER DP EQP			\$0	\$67,133	\$0	\$0	\$0	\$0	\$0
52531000	RENT/LEASE-WAN EQUIP			\$3,211	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$4,890	\$4,599	\$1,779	\$0	\$1,779	\$0	\$1,779



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52711000	TRANSP AIR - IN STATE			\$10,394	\$2,447	\$6,769	\$0	\$6,769	\$0	\$6,769
52712000	TRANS AIR-OUT STATE IN US			\$268,264	\$118,541	\$157,139	\$1,885	\$159,024	\$1,885	\$159,024
52713000	TRANSP AIR-OUT OF COUNTRY			\$156	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$1,438,086	\$1,157,246	\$1,325,669	(\$8,637)	\$1,317,032	(\$8,637)	\$1,317,032
52714010	TRAINING-GROUND-IN-ST			\$2,011	\$0	\$2,500	\$0	\$2,500	\$0	\$2,500
52714900	WRKSHOP/CONF-GROUND-IN-ST			\$986	\$31,958	\$22,794	\$0	\$22,794	\$0	\$22,794
52715000	TRANS GRND-OUT STA IN US			\$42,361	\$24,441	\$38,376	\$0	\$38,376	\$0	\$38,376
52717000	TRANSP OTHER - IN STATE			\$2,475	\$90	\$1,450	\$0	\$1,450	\$0	\$1,450
52718000	TRANS OTH-OUTSTATE IN US			\$3,933	\$90	\$2,350	\$0	\$2,350	\$0	\$2,350
52721000	LODGING - IN STATE			\$989,350	\$314,677	\$511,036	\$1,800	\$512,836	\$1,800	\$512,836
52721010	TRAINING-LODGE-IN-ST			\$1,150	\$2,500	\$2,700	\$0	\$2,700	\$0	\$2,700
52721900	WRKSHOP/CONF-LODGE-IN-ST			\$20,448	\$101,254	\$93,057	\$0	\$93,057	\$0	\$93,057
52722000	LODGING-OUT STATE IN US			\$302,954	\$140,751	\$239,440	\$2,000	\$241,440	\$2,000	\$241,440
52724000	MEALS - IN STATE			\$275,723	\$156,635	\$244,015	\$465	\$244,480	\$465	\$244,480
52724010	TRAINING-MEALS-IN-ST			\$455	\$500	\$700	\$0	\$700	\$0	\$700
52724900	WRKSHOP/CONF-MEALS-IN-ST			\$12,187	\$29,613	\$26,051	\$0	\$26,051	\$0	\$26,051
52725000	MEALS-OUT OF STATE IN US			\$65,064	\$43,514	\$63,697	\$500	\$64,197	\$500	\$64,197
52727000	MISC - IN STATE			\$1,265	\$7,700	\$4,735	\$0	\$4,735	\$0	\$4,735



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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52727010	TRAINING-MISC-IN-ST			\$295	\$0	\$295	\$0	\$295	\$0	\$295
52727900	WRKSHOP/CONF-MISC-IN-ST			\$23,221	\$399	\$1,325	\$0	\$1,325	\$0	\$1,325
52728000	MISC - OUT STATE IN US			\$86	\$6,267	\$2,868	\$0	\$2,868	\$0	\$2,868
52731000	BD/NON-EMPLOYEE TRANSP			\$347,479	\$348,590	\$352,971	\$0	\$352,971	\$0	\$352,971
52731001	BD/NON-EMPLOY TRANS-MILES			\$0	\$3,937	\$3,937	\$0	\$3,937	\$0	\$3,937
52731002	BD/NON-EMPLOY TRANS-PARK			\$320	\$0	\$0	\$0	\$0	\$0	\$0
52731900	WORKSHOP/CONF-TRANSP			\$320	\$93,492	\$64,740	\$0	\$64,740	\$0	\$64,740
52732000	BD/NON-EMPLOYEE SUBSIS			\$179,436	\$127,318	\$282,743	\$0	\$282,743	\$0	\$282,743
52732001	BD/NON-EMPLOY SUBS-LODGNG			\$5,874	\$3,366	\$3,366	\$0	\$3,366	\$0	\$3,366
52732900	WORKSHOP/CONF-SUBSIS			\$135,580	\$194,610	\$85,687	\$0	\$85,687	\$0	\$85,687
52799000	TRAVEL ADVANCES			\$0	\$7,677	\$8,000	\$0	\$8,000	\$0	\$8,000
52810000	BUNDLED VOICE/DATA			\$1,620	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$268,683	\$289,494	\$209,596	(\$6,148)	\$203,448	(\$6,148)	\$203,448
52812000	TELECOMMUN DATA CHRG			\$17,635	\$73,308	\$72,065	\$0	\$72,065	\$0	\$72,065
52813000	TELECONFERENCE CHARGES			\$0	\$27,950	\$27,900	\$0	\$27,900	\$0	\$27,900
52814000	CELLULAR PHONE SERVICES			\$105,861	\$54,183	\$52,252	\$0	\$52,252	\$0	\$52,252
52815000	EMAIL AND CALENDARING			\$144	\$297	\$297	\$0	\$297	\$0	\$297



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52816000	VIDEO TRANSMISSION CHARGE			\$0	\$6,000	\$6,000	\$0	\$6,000	\$0	\$6,000
52817000	INTERNET SERV PROV CHARGE			\$11,653	\$13,894	\$18,537	\$0	\$18,537	\$0	\$18,537
52817900	WRKSHOP/CONF-INTERNET SVC			(\$10)	\$0	\$0	\$0	\$0	\$0	\$0
52818000	DATA WIRING SVC CHRG			\$0	\$11,071	\$11,071	\$0	\$11,071	\$0	\$11,071
52819000	TELEPHONE WIRING SVC CHRG			\$0	\$500	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA PROCESS SVC			\$118,697	\$140,033	\$114,812	\$0	\$114,812	\$0	\$114,812
52821002	DP/SOFTWARE QUALITY ASSUR			\$200	\$0	\$500	\$0	\$500	\$0	\$500
52822000	MANAGED LAN SVC CHARGE			\$18,999,250	\$239,658	\$157,836	\$0	\$157,836	\$0	\$157,836
52823000	AUTHENTIC & AUTHORIZ SVCS			\$151,078	\$124,435	\$89,435	\$0	\$89,435	\$0	\$89,435
52824000	MANAGED SERVER SVCS			\$77,323	\$82,791	\$87,959	\$0	\$87,959	\$0	\$87,959
52825000	MANAGED WAN SVCS			\$172,211	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$4,991,254	\$257,222	\$334,681	\$0	\$334,681	\$0	\$334,681
52827000	ELECTRONIC SERVICES			\$9,760	\$36,304	\$36,304	\$0	\$36,304	\$0	\$36,304
52828000	MANAGED DESKTOP SVCS			\$845	\$631	\$631	\$0	\$631	\$0	\$631
52840000	POSTAGE FREIGHT & DELIV			\$4,301	\$6,196	\$6,233	\$0	\$6,233	\$0	\$6,233
52840001	POST FR&DEL-MAILING SVCS			\$9,902	\$4,299	\$5,123	\$0	\$5,123	\$0	\$5,123
52840002	POST FR&DEL-FREIGHT & DEL			\$189,321	\$154,834	\$172,248	\$0	\$172,248	\$0	\$172,248



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52840003	POST FR&DEL-POSTAL METER			\$44,025	\$191,009	\$90,341	\$0	\$90,341	\$0	\$90,341
52840900	WORKSHOP/CONF-MAIL SVC			\$0	\$200	\$100	\$0	\$100	\$0	\$100
52850000	PRINT BIND DUPLICATE			\$144,099	\$471,609	\$295,275	\$0	\$295,275	\$0	\$295,275
52850900	WORKSHOP/CONF-PRINT BIND			\$3,038	\$80,097	\$46,416	\$0	\$46,416	\$0	\$46,416
52860000	ADVERTISING			\$5,896	\$22,623	\$15,193	\$0	\$15,193	\$0	\$15,193
52860001	ADVERTIS-EVENTS SPONSRSHP			\$768	\$0	\$0	\$0	\$0	\$0	\$0
52860007	ADVERTIS-NEWSPAPER			\$2,899	\$0	\$0	\$0	\$0	\$0	\$0
52870000	CABLE TV			\$21,744	\$13,196	\$13,196	\$0	\$13,196	\$0	\$13,196
52911000	PROPERTY-INSURANCE			\$109,314	\$61,348	\$61,348	\$0	\$61,348	\$0	\$61,348
52912000	MOTOR VEHICLE INSURANCE			\$0	\$26,062	\$26,062	\$0	\$26,062	\$0	\$26,062
52913000	LIABILITY INSURANCE			\$2,253,919	\$3,164,117	\$3,164,117	\$0	\$3,164,117	\$0	\$3,164,117
52919000	OTHER INSURANCE			\$42,650	\$44,110	\$36,965	\$0	\$36,965	\$0	\$36,965
52930000	REGISTRATION FEES			\$428,528	\$257,036	\$274,198	\$828	\$275,026	\$828	\$275,026
52941000	EMP EDUCATION ASSIST PROG			\$0	\$7,823	\$7,823	\$0	\$7,823	\$0	\$7,823
52942000	OTHER EMP EDUCATIONAL EXP			\$87,319	\$189,916	\$194,793	\$0	\$194,793	\$0	\$194,793
52950000	EMP MOVING EXPENSES			\$684	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$165,697,480	\$97,878,872	\$119,893,404	\$2,321,652	\$122,215,056	\$2,346,652	\$122,240,056

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53110000	GENERAL OFFICE			\$311,932	\$191,086	\$186,836	(\$5,400)	\$181,436	(\$5,400)	\$181,436



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Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	SUPPLIES									
53110900	WORKSHOP/CONF-OFF SUPPLY			\$21	\$13,716	\$9,474	\$0	\$9,474	\$0	\$9,474
53120000	DATA PROCESSING SUPPLIES			\$65,485	\$140,833	\$96,198	\$0	\$96,198	\$0	\$96,198
53130000	PHOTOGRAPHIC SUPPLIES			\$1,094	\$0	\$0	\$0	\$0	\$0	\$0
53150000	SECURITY & SAFETY SUPP			\$27,763	\$14,046	\$14,046	\$0	\$14,046	\$0	\$14,046
53190000	OTHER ADMIN SUPPLIES			\$1,040	\$1,318	\$1,196	\$0	\$1,196	\$0	\$1,196
53210000	JANITORIAL SUPPLIES			\$170,513	\$96,858	\$96,858	\$0	\$96,858	\$0	\$96,858
53220000	BEDDING & TEXTILE PROD			\$0	\$482	\$482	\$0	\$482	\$0	\$482
53240000	CARPENTRY & HARDWARE SUPP			\$90,025	\$62,124	\$62,124	\$0	\$62,124	\$0	\$62,124
53250000	AGRICULTURL/ANIMAL SUPPLY			\$8,001	\$2,193	\$2,193	\$0	\$2,193	\$0	\$2,193
53270000	STRUCTURAL STEEL SUPPLIES			\$9,249	\$0	\$0	\$0	\$0	\$0	\$0
53290000	OTHER FACILITY & HARDWARE			\$20,973	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$224,101	\$74,625	\$119,635	\$0	\$119,635	\$0	\$119,635
53310002	GASOLINE -RENTAL VEHICLES			\$67,414	\$500	\$22,614	\$0	\$22,614	\$0	\$22,614
53320000	DIESEL FUEL			\$1,748	\$21,423	\$21,423	\$0	\$21,423	\$0	\$21,423
53330000	OIL LUBRICANTS FLUIDS			\$8,060	\$0	\$0	\$0	\$0	\$0	\$0
53340000	TIRES & TUBES			\$12,033	\$19,714	\$19,714	\$0	\$19,714	\$0	\$19,714
53340001	TIRES AND TUBES-NON-			\$2,567	\$0	\$0	\$0	\$0	\$0	\$0



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	HWY									
53350000	MOTOR VEH REPLCEMNT PARTS			\$48,916	\$20,952	\$20,952	\$0	\$20,952	\$0	\$20,952
53350001	MOT VEH REPL PRTS-NON-HWY			\$2,501	\$0	\$0	\$0	\$0	\$0	\$0
53410000	FOOD SUPPLIES			\$564,193	\$521,610	\$521,610	\$0	\$521,610	\$0	\$521,610
53420000	DIETARY SUPPLIES			\$5,486	\$4,870	\$4,870	\$0	\$4,870	\$0	\$4,870
53510000	CLOTHING & UNIFORMS			\$15,561	\$11,516	\$11,516	\$0	\$11,516	\$0	\$11,516
53520000	RECREATIONAL SUPPLIES			\$1,115	\$827	\$827	\$0	\$827	\$0	\$827
53530000	REHABILITATION SUPPLIES			\$60	\$4,259	\$4,259	\$0	\$4,259	\$0	\$4,259
53610000	DRUG SUPPLIES			\$5,695	\$3,688	\$3,688	\$0	\$3,688	\$0	\$3,688
53640000	OPTICAL SUPPLIES			\$0	\$134	\$134	\$0	\$134	\$0	\$134
53690000	OTHER MED/PHARM SUPPLIES			\$7,303	\$4,085	\$4,085	\$0	\$4,085	\$0	\$4,085
53710000	SCIENTIFIC SUPPLIES			\$921	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$2,038,342	\$4,621,239	\$3,795,637	\$0	\$3,795,637	\$0	\$3,795,637
53720900	WORKSHOP/CONF-EDUC SUPPLY			\$4,953	\$66,277	\$30,660	\$0	\$30,660	\$0	\$30,660
53800000	PURCHASES FOR RESALE			\$58,196	\$105,017	\$38,685	\$0	\$38,685	\$0	\$38,685
53900000	OTHER MATERIALS & SUPP			\$110,499	\$61,420	\$53,520	\$0	\$53,520	\$0	\$53,520
53900001	OTHMAT&SUPP-RELIGIOUS			\$789	\$0	\$0	\$0	\$0	\$0	\$0
53900004	OTHMAT&SUPP-INCENTV&PROMO			\$0	\$0	\$1,334	\$0	\$1,334	\$0	\$1,334
53900425	LANDSCAPE			\$25,561	\$0	\$0	\$0	\$0	\$0	\$0



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MATERL/SUPPLIES										
Total SUPPLIES				\$3,912,110	\$6,064,812	\$5,144,570	(\$5,400)	\$5,139,170	(\$5,400)	\$5,139,170

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54331000	BLDG-GENERAL CONTRACTS			\$38	\$0	\$0	\$0	\$0	\$0	\$0
54420000	OTH STR-DESIGN CONTRACTS			\$200,588	\$0	\$0	\$0	\$0	\$0	\$0
54431000	OTH STR-GENERAL CONTRACTS			\$1,381,526	\$0	\$0	\$0	\$0	\$0	\$0
54441000	OTH STR-RESTOR & RENOVATN			\$2,005,810	\$0	\$0	\$0	\$0	\$0	\$0
54451000	OTH STR-HEAT & AC CONTR			\$276,910	\$0	\$0	\$0	\$0	\$0	\$0
54479000	OTH STR-MISC PROJ COSTS 1			\$2,321	\$0	\$0	\$0	\$0	\$0	\$0
54483000	PARKING AREAS			\$80	\$0	\$0	\$0	\$0	\$0	\$0
54511000	FURN-OFFICE			\$94,965	\$19,399	\$13,614	\$0	\$13,614	\$0	\$13,614
54512000	FURN-RESIDENTIAL			\$25,583	\$0	\$0	\$0	\$0	\$0	\$0
54513000	FURN-CLASSROOM/ LIBRARY			\$1,618,625	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$32,757	\$48,844	\$51,326	\$0	\$51,326	\$0	\$51,326
54523000	EQUIP-SCIENTIFIC/ MEDICAL			\$389	\$0	\$0	\$0	\$0	\$0	\$0
54525000	EQUIP-DIETARY			\$7,521	\$6,666	\$6,666	\$0	\$6,666	\$0	\$6,666
54526000	EQUIP-ATHLETIC			\$33,489	\$0	\$0	\$0	\$0	\$0	\$0
54528000	EQUIP-VOICE			\$30,965	\$4,036	\$2,670	\$0	\$2,670	\$0	\$2,670



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	COMMUNICATION									
54529000	EQUIP-CUSTODY & SECURITY			\$1,813	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$169,107	\$60,706	\$27,507	\$0	\$27,507	\$0	\$27,507
54531000	WAN EQUIPMENT			\$0	\$1,122	\$622	\$0	\$622	\$0	\$622
54533000	LAN EQUIPMENT			\$14,332	\$1,137	\$1,137	\$0	\$1,137	\$0	\$1,137
54534000	PC/PRINTER EQUIPMENT			\$1,262,824	\$639,980	\$523,990	(\$6,000)	\$517,990	(\$6,000)	\$517,990
54535000	SERVER EQUIPMENT			\$10,378	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$447,642	\$92,133	\$103,399	\$0	\$103,399	\$0	\$103,399
54539001	OTH EQUIP-AUDIO/VISUAL			\$548,234	\$55,520	\$44,412	\$0	\$44,412	\$0	\$44,412
54541000	AUTOS TRUCKS & BUSES			\$39,727	\$0	\$0	\$0	\$0	\$0	\$0
54549000	OTHER MOTORIZED VEHICLES			\$12,465	\$0	\$0	\$0	\$0	\$0	\$0
54620000	TEXTBOOKS			\$7,372	\$1,357	\$5,200	\$0	\$5,200	\$0	\$5,200
54711000	NON-WAN COMPUTER SOFTWARE			\$2,052,273	\$91,831	\$86,935	\$0	\$86,935	\$0	\$86,935
54713000	PC SOFTWARE			\$54,829	\$155,091	\$149,105	\$0	\$149,105	\$0	\$149,105
54714000	SERVER SOFTWARE			\$97,227	\$211,174	\$136,403	\$0	\$136,403	\$0	\$136,403
Total PROPERTY, PLANT & EQUIPMENT				\$10,429,790	\$1,388,996	\$1,152,986	(\$6,000)	\$1,146,986	(\$6,000)	\$1,146,986

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55111000	LEGAL SETTLEMENTS			\$103,059	\$0	\$0	\$0	\$0	\$0	\$0
55112000	TORT CLAIMS			\$3,812,153	\$6,605,516	\$6,605,516	\$0	\$6,605,516	\$0	\$6,605,516



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OTHER EXPENSES AND ADJUSTMENTS

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55120000	LICENSES & PERMIT COSTS			\$20,800	\$7,935	\$8,085	\$0	\$8,085	\$0	\$8,085
55241000	UNEMP COMP PAYMENTS			\$1,232,264	\$3,666,673	\$3,666,673	\$0	\$3,666,673	\$0	\$3,666,673
55660000	SVC CHRГ-SALE SURPLUS			\$0	\$9,000	\$9,000	\$0	\$9,000	\$0	\$9,000
55675000	P-CARD CLEARING			\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
55810000	STUD/PATINT ENTRTNMNT EXP			\$2,909	\$2,225	\$2,225	\$0	\$2,225	\$0	\$2,225
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$2,846,388	\$2,088,856	\$2,010,478	\$0	\$2,010,478	\$0	\$2,010,478
55840000	SERVICE & OTHER AWARDS			\$30,835	\$127,175	\$126,819	\$0	\$126,819	\$0	\$126,819
55840900	WKSHOP/CONF-SERV&OTH AWDS			\$0	\$999	\$999	\$0	\$999	\$0	\$999
55890000	OTHER ADMIN EXPENSE			\$425,918	\$5,181,334	\$2,974,686	(\$336)	\$2,974,350	(\$336)	\$2,974,350
55890900	OTHER ADMIN-WORKSHOP/CON			\$4,930	\$15,319	\$10,935	\$336	\$11,271	\$336	\$11,271
55900000	OTHER EXPENSES			\$3,213	\$845	\$877	\$0	\$877	\$0	\$877
55930000	AIRCRAFT EXPENSES			\$267	\$0	\$0	\$0	\$0	\$0	\$0
55950000	PETTY/IMPRESH CASH			\$3,000	\$2,860	\$2,860	\$0	\$2,860	\$0	\$2,860
55960000	ELECTRONIC PAYMT PROC FEE			\$3,010	\$27,688	\$9,938	\$0	\$9,938	\$0	\$9,938
Total OTHER EXPENSES AND ADJUSTMENTS				\$8,488,745	\$17,736,425	\$15,430,091	\$0	\$15,430,091	\$0	\$15,430,091

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56500106	ACADEMICALLY GIFTED CH			\$78,968,814	\$90,877,172	\$90,877,172	\$0	\$90,877,172	\$0	\$90,877,172



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56500107	ADV PLACEMENT TEST FEES			\$17,589,289	\$18,668,816	\$18,668,816	\$0	\$18,668,816	\$0	\$18,668,816
56500108	ALLOT/DOLLAR CERT			\$36,606,666	\$0	\$0	\$0	\$0	\$0	\$0
56500109	ANNUAL LEAVE			\$47,795,088	\$51,077,968	\$51,077,968	\$0	\$51,077,968	\$0	\$51,077,968
56500110	AT RISK STUD SVC/ALT SCHL			\$288,885,627	\$370,206,302	\$370,206,302	\$0	\$370,206,302	\$0	\$370,206,302
56500111	CENTRAL OFFICE ADMIN			\$104,582,725	\$110,480,193	\$110,480,193	\$0	\$110,480,193	\$0	\$110,480,193
56500112	CHARTER SCHOOLS			\$1,084,720,603	\$0	\$0	\$0	\$0	\$0	\$0
56500113	CHILD & FAMILY SUPPORT			\$13,609,010	\$7,761,217	\$7,761,217	\$0	\$7,761,217	\$0	\$7,761,217
56500114	CHILDREN W/SPECIAL NEEDS			\$1,016,048,537	\$1,192,931,858	\$1,192,931,858	\$0	\$1,192,931,858	\$0	\$1,192,931,858
56500115	CLASSROOM TEACHERS			\$3,044,569,021	\$3,674,096,400	\$3,674,096,400	\$0	\$3,674,096,400	\$0	\$3,674,096,400
56500117	CODING & MOBILE APP GRANT			\$712,137	\$800,000	\$800,000	\$0	\$800,000	\$0	\$800,000
56500118	COMPENSATION BONUS			\$20,405,370	\$27,255,995	\$27,255,995	\$0	\$27,255,995	\$0	\$27,255,995
56500119	CONNECTIVITY			\$17,118,955	\$0	\$0	\$0	\$0	\$0	\$0
56500120	CTE GRADE EXPANSION GRANT			\$1,337,948	\$0	\$0	\$0	\$0	\$0	\$0
56500121	CTE TEST FEES			\$11,035,062	\$15,802,243	\$15,802,243	(\$1,404,604)	\$14,397,639	(\$1,429,604)	\$14,372,639
56500122	DIGITAL LEARNING			\$1,229,369	\$0	\$0	\$0	\$0	\$0	\$0
56500123	DISADVTGED STUDNT ALLOTMT			\$85,401,935	\$114,204,853	\$114,204,853	\$0	\$114,204,853	\$0	\$114,204,853
56500124	DRIVERS EDUCATION			\$29,230,771	\$31,421,496	\$31,421,496	\$0	\$31,421,496	\$0	\$31,421,496
56500125	EVAAS			\$4,090,672	\$3,566,474	\$3,566,474	\$0	\$3,566,474	\$0	\$3,566,474
56500126	IB TEST FEES			\$1,093,260	\$2,300,000	\$2,300,000	\$0	\$2,300,000	\$0	\$2,300,000
56500127	INSTRUCT SUPPLY/EQUIP			\$20,310,157	\$47,692,245	\$47,692,245	\$0	\$47,692,245	\$0	\$47,692,245



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56500128	INSTRUCTIONL SUPPORT PERS			\$198,833,507	\$420,577,108	\$420,577,108	\$0	\$420,577,108	\$0	\$420,577,108
56500130	JUVENILE JUSTICE			\$0	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000
56500131	K-8 DIG LIT ALLOTMENT			\$1,598,359	\$0	\$0	\$0	\$0	\$0	\$0
56500132	LEARN AND EARN			\$31,360,583	\$32,455,864	\$32,455,864	\$0	\$32,455,864	\$0	\$32,455,864
56500133	LONGEVITY			\$20,923,706	\$21,018,053	\$21,018,053	\$0	\$21,018,053	\$0	\$21,018,053
56500134	LOW WEALTH SUPPLEMENT			\$279,959,400	\$329,531,276	\$329,531,276	\$0	\$329,531,276	\$0	\$329,531,276
56500135	LTD ENGLISH PROFICIENCY			\$119,358,252	\$145,093,248	\$145,093,248	\$0	\$145,093,248	\$0	\$145,093,248
56500136	MEDICAL INSURANCE			\$514,962,211	\$740,242,349	\$740,242,349	\$0	\$740,242,349	\$0	\$740,242,349
56500140	NONINSTRUC SUPPORT PERS			\$491,938,568	\$509,900,412	\$509,900,412	\$0	\$509,900,412	\$0	\$509,900,412
56500141	PROGRAM SUPPORT-VOC ED			\$49,402,446	\$25,144,859	\$25,144,859	\$0	\$25,144,859	\$0	\$25,144,859
56500142	REDISTRIBUTION ACCOUNT			(\$11,875,809,537)	(\$9,000,000,000)	(\$9,000,000,000)	\$0	(\$9,000,000,000)	\$0	(\$9,000,000,000)
56500143	SAL SUPP FOR HQ TEACHERS			\$441,291	\$700,000	\$700,000	\$0	\$700,000	\$0	\$700,000
56500144	SCHOOL BREAKFAST PROGRAM			\$1,175,473	\$2,017,761	\$2,017,761	\$0	\$2,017,761	\$0	\$2,017,761
56500145	SCHOOL BUILDING ADMIN			\$304,498,708	\$343,368,275	\$343,368,275	\$0	\$343,368,275	\$0	\$343,368,275
56500147	SCHOOL RESOURCE OFFICERS			\$34,013,252	\$0	\$0	\$0	\$0	\$0	\$0
56500148	SHORT TERM DISABILITY			\$6,480,416	\$7,406,439	\$7,406,439	\$0	\$7,406,439	\$0	\$7,406,439
56500149	SMALL COUNTY SUPPLEMENT			\$50,160,549	\$59,407,658	\$59,407,658	\$0	\$59,407,658	\$0	\$59,407,658
56500150	SOCIAL SECURITY			\$303,449,156	\$387,362,864	\$387,362,864	\$0	\$387,362,864	\$0	\$387,362,864



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56500151	STATE AID TO LEAS			\$15,301,680,171	\$9,934,081,747	\$10,632,114,205	(\$18,100,000)	\$10,614,014,205	(\$18,100,000)	\$10,614,014,205
56500152	STATE RETIREMENT			\$1,015,313,738	\$1,248,964,418	\$1,248,964,418	\$0	\$1,248,964,418	\$0	\$1,248,964,418
56500153	STUDENT DIAGNOSTICS			\$0	\$15,613,634	\$3,651,284	\$0	\$3,651,284	\$0	\$3,651,284
56500154	SUMMER READING CAMPS			\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0
56500155	SUMMER READING CAMPS 1&2			\$19,480,827	\$20,000,000	\$21,000,000	\$0	\$21,000,000	\$0	\$21,000,000
56500156	TCHER COMP MODEL/ADV			\$11,785,379	\$16,440,000	\$16,440,000	\$0	\$16,440,000	\$0	\$16,440,000
56500157	TEACHER ASSISTANTS			\$407,541,964	\$500,682,402	\$500,682,402	\$0	\$500,682,402	\$0	\$500,682,402
56500158	TEST RESULTS BONUS			\$18,807,568	\$22,900,000	\$22,900,000	\$0	\$22,900,000	\$0	\$22,900,000
56500159	TEXTBOOKS			\$42,978,503	\$0	\$0	\$0	\$0	\$0	\$0
56500160	TRANSPORTATION			\$549,338,965	\$640,813,861	\$640,813,861	\$0	\$640,813,861	\$0	\$640,813,861
56500162	VOC ED TEACHERS			\$329,118,431	\$392,665,591	\$392,665,591	\$0	\$392,665,591	\$0	\$392,665,591
56500183	VETERAN TEACHER BONUSES			\$0	\$5,775	\$5,775	\$0	\$5,775	\$0	\$5,775
56500184	TCHER PROG ENHANCE			\$152,571,125	\$191,189,690	\$191,189,690	\$0	\$191,189,690	\$0	\$191,189,690
56500189	EVAAS SCH PERF GRADES			\$0	\$100,000	\$100,000	\$0	\$100,000	\$0	\$100,000
56500190	STOP ARM CAMERAS			\$1,061,612	\$690,000	\$690,000	\$0	\$690,000	\$0	\$690,000
56500191	REGIONAL SCHOOLS			\$0	\$621,338	\$621,338	\$0	\$621,338	\$0	\$621,338
56500192	SCHOOL LUNCH CO-PAY			\$0	\$3,000,000	\$3,000,000	\$0	\$3,000,000	\$0	\$3,000,000
56500193	SM SPECIALTY HS PILOT			\$0	\$1,817,968	\$1,817,968	\$0	\$1,817,968	\$0	\$1,817,968
56500194	LEARN & EARN VIRTUAL SCHS			\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$0	\$1,000,000
56500195	STAFF DEVELOPMENT			\$408,842	\$1,300,000	\$1,300,000	\$0	\$1,300,000	\$0	\$1,300,000
56500199	PARENTAL LEAVE			\$6,250,720	\$10,000,000	\$10,000,000	\$0	\$10,000,000	\$0	\$10,000,000



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56500201	TRANSPORT-HOMELESS&FOSTER			\$2,719,471	\$3,000,000	\$3,000,000	\$0	\$3,000,000	\$0	\$3,000,000
56500204	TEACHER SUPPLEMENT ASSIST			\$182,019,445	\$200,000,000	\$200,000,000	\$0	\$200,000,000	\$0	\$200,000,000
56500206	LITERACY INTERVENTION			\$26,229,453	\$0	\$11,962,350	\$19,212,266	\$31,174,616	\$19,212,266	\$31,174,616
56500207	PRG SUPT/VOC ED/AP PYMTS			\$1,791,408	\$2,000,000	\$2,000,000	(\$2,000,000)	\$0	(\$2,000,000)	\$0
56500211	TAS - TUITION ASST			\$220,895	\$1,575,000	\$1,575,000	\$0	\$1,575,000	\$0	\$1,575,000
56500212	REG LIT & EL SPECIALISTS			\$1,617,509	\$13,374,384	\$13,374,384	\$0	\$13,374,384	\$0	\$13,374,384
56500216	CTE GRADE EXPANSION & EWIC GRANT			\$50,000	\$1,846	\$1,846	\$0	\$1,846	\$0	\$1,846
56500217	SUMMER READING CAMPS-IPS			\$1,166,055	\$0	\$0	\$0	\$0	\$0	\$0
56500218	REGIONAL/LAB SCHOOLS			\$9,630,257	\$0	\$0	\$0	\$0	\$0	\$0
56500220	RETHINK GRANT STIPENDS			\$41,400	\$0	\$0	\$0	\$0	\$0	\$0
56600098	RESTART WAKE COUNTY			\$590,124,273	\$0	\$0	\$0	\$0	\$0	\$0
56600140	NCSU AGRICULTURAL FUNDS			\$90,500	\$90,500	\$90,500	\$0	\$90,500	\$0	\$90,500
56600437	SCHOOL PSYCHOLOGISTS			\$187,584,470	\$33,853,489	\$33,853,489	\$0	\$33,853,489	\$0	\$33,853,489
56890000	OTHER EDUCATIONAL AWARDS			\$0	\$999	\$999	\$0	\$999	\$0	\$999
56900034	EDUCATION GRANTS			\$25,000	\$26,000	\$0	\$0	\$0	\$0	\$0
56900146	OTR AIDS & GRANTS-NCSU SR			\$3,553	\$0	\$4,000	\$0	\$4,000	\$0	\$4,000
56900370	EC-IHE GRANT PAYMENTS			\$90,000	\$0	\$100,000	\$0	\$100,000	\$0	\$100,000



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56C00001	CHILD NUTRITION NGOS			\$4,077,083	\$1,809,735	\$4,094,506	\$0	\$4,094,506	\$0	\$4,094,506
56E00010	21ST CENTURY NGOS			\$0	\$23,989,596	\$2,000,000	\$0	\$2,000,000	\$0	\$2,000,000
56G00004	SCHOOLS THAT LEAD			\$316,667	\$316,667	\$316,667	\$0	\$316,667	\$0	\$316,667
56G00005	BEGINNINGS FOR PARENTS			\$1,504,216	\$1,504,216	\$1,504,216	\$0	\$1,504,216	\$0	\$1,504,216
56G00006	TEACH FOR AMERICA			\$6,000,000	\$6,000,000	\$6,000,000	\$0	\$6,000,000	\$0	\$6,000,000
56G00007	COMMUNITIES IN SCHOOLS			\$2,446,750	\$3,446,750	\$3,446,750	\$0	\$3,446,750	\$0	\$3,446,750
56G00507	MUDDY SNEAKERS			\$500,000	\$500,000	\$500,000	(\$500,000)	\$0	(\$500,000)	\$0
56G00530	NEW HANOVER COUNTY SCHOOLS			\$114,715	\$0	\$0	\$0	\$0	\$0	\$0
56G00562	NC EDUCATION CORPS			\$0	\$3,000,000	\$3,000,000	(\$3,000,000)	\$0	(\$3,000,000)	\$0
56G00582	NAT'L CLEAR'G HOUSE DATA			(\$5,555)	\$160,000	\$160,000	\$0	\$160,000	\$0	\$160,000
56G00607	BEST BUDDIES INTERNATIONAL INC.			\$100,000	\$100,000	\$100,000	(\$100,000)	\$0	(\$100,000)	\$0
56G00611	SPARK NC			\$3,000,000	\$3,000,000	\$3,000,000	(\$3,000,000)	\$0	(\$3,000,000)	\$0
56G00620	MASONBORO ISLAND EXPLORER PROGRAM			\$100,000	\$100,000	\$100,000	(\$100,000)	\$0	(\$100,000)	\$0
56G00621	CLARENCE HENDERSON EDUCATION FOUNDATION			\$350,000	\$0	\$0	\$0	\$0	\$0	\$0
56G00628	SCHOOL SAFETY A1 PILOT DAVIDSON COUNTY SCHOOLS			\$104,723	\$0	\$0	\$0	\$0	\$0	\$0
Total AID AND PUBLIC ASSISTANCE				\$15,336,437,487	\$13,084,105,004	\$13,762,560,637	(\$8,992,338)	\$13,753,568,299	(\$9,017,338)	\$13,753,543,299

RESERVES



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57100001	RESERVE-INDIRECT COST			\$0	\$13,468,425	\$2,492,529	\$0	\$2,492,529	\$0	\$2,492,529
57100003	RESERVE-ED & WKFORCE			\$0	\$1,913,437	\$1,913,437	\$0	\$1,913,437	\$0	\$1,913,437
57100020	RESERVE ADM CONTINGENCY			\$0	\$97,818,500	\$97,818,500	\$0	\$97,818,500	\$0	\$97,818,500
57100021	GENERAL RESERVE			\$0	\$8,530,350	\$8,367,333	(\$8,367,333)	\$0	(\$8,367,333)	\$0
57100023	RESERVE-DIGITAL LEARNING			\$0	\$5,693,308	\$5,693,308	\$0	\$5,693,308	\$0	\$5,693,308
57100024	RES-CONNECT EXPANSION			\$0	\$12,000,000	\$12,000,000	\$0	\$12,000,000	\$0	\$12,000,000
57100025	RESERVE-SCH CONNECTIVITY			\$0	\$28,821,520	\$28,821,520	\$0	\$28,821,520	\$0	\$28,821,520
57100026	RESERVE-OPERATING			\$0	\$23,465	\$23,465	\$0	\$23,465	\$0	\$23,465
57100028	RES-EXCELLENT SCHS ACT			\$0	\$19,212,266	\$19,212,266	(\$19,212,266)	\$0	(\$19,212,266)	\$0
57100030	RESERVE-TCHR ASST TUITION			\$0	\$300,815	\$300,815	\$0	\$300,815	\$0	\$300,815
57100031	RESERVE - NCCAT			\$0	\$316,106	\$314,124	\$0	\$314,124	\$0	\$314,124
57100033	RESERVE- CTE APPROPRIATION			\$0	\$1,170,000	\$1,170,000	\$0	\$1,170,000	\$0	\$1,170,000
57100034	RESERVE - SUPT POSITIONS			\$0	\$1	\$1	\$0	\$1	\$0	\$1
57100035	RESERVE - EARLY CHILDHOOD			\$0	\$0	\$0	\$0	\$0	\$0	\$0
57100037	COMPUTER SC INITIATIVE			\$0	\$0	\$0	\$0	\$0	\$0	\$0
57100127	RESERVE - TEACH NC			\$0	\$880,000	\$880,000	\$0	\$880,000	\$0	\$880,000
57100130	RESERVE SCH SAFETY PROG			\$0	\$5,200,000	\$5,200,000	(\$5,200,000)	\$0	(\$5,200,000)	\$0



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57100141	RES NCLWF GR 3%ADM SCIF			\$0	\$0	\$0	\$0	\$0	\$0	\$0
57100153	RESERVE FOR HCM IT PROJECT			\$0	\$0	\$0	\$0	\$0	\$0	\$0
57100155	RES-COMMUNITY ELIGIBILITY PROVISION			\$0	\$6,300,000	\$6,300,000	\$0	\$6,300,000	\$0	\$6,300,000
57100956	RES -CHARTER SCHOOL APPROPRIATION			\$0	\$0	\$0	\$0	\$0	\$0	\$0
57100957	STAND & CURRICUL POSITION			\$0	\$0	\$0	\$0	\$0	\$0	\$0
57100958	REGION LIT/EL SPECIALIST			\$0	\$1,100,709	\$1,100,709	\$0	\$1,100,709	\$0	\$1,100,709
57209000	RES-LABOR MARKET ADJUST			\$0	\$147,016	\$147,016	\$0	\$147,016	\$0	\$147,016
Total RESERVES				\$0	\$202,895,918	\$191,755,023	(\$32,779,599)	\$158,975,424	(\$32,779,599)	\$158,975,424

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
5800A000	LEGISLATIVE CARRYFWD		199360	\$96,841,371	\$0	\$0	\$0	\$0	\$0	\$0
5800B000	ENCUMBRNC CARRYFWD		199360	\$7,714,809	\$0	\$0	\$0	\$0	\$0	\$0
58030000	FINE/PENALTY/FORFEIT-TRAN		201185	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
58100001	AGENCY OPERATING TRANSFER OUT		000000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
58100001	AGENCY OPERATING TRANSFER OUT		134403	\$3,203,296	\$0	\$3,200,000	\$0	\$3,200,000	\$0	\$3,200,000
58100001	AGENCY OPERATING TRANSFER OUT		201052	\$322,023	\$0	\$0	\$0	\$0	\$0	\$0
58100001	AGENCY OPERATING		211000	\$15,744,788	\$13,449,450	\$13,449,450	\$0	\$13,449,450	\$0	\$13,449,450



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	TRANSFER OUT										
58100001	AGENCY OPERATING TRANSFER OUT		600009	\$0	\$55,568,227	\$0	\$0	\$0	\$0	\$0	
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		013510	\$0	\$3,200,000	\$0	\$0	\$0	\$0	\$0	
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		101000	\$120,639	\$27,921	\$179,743	\$0	\$179,743	\$0	\$179,743	
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		101005	\$157,283	\$17,833	\$162,898	\$0	\$162,898	\$0	\$162,898	
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		101030	\$2,004,799	\$236,729	\$2,602,191	\$0	\$2,602,191	\$0	\$2,602,191	
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		101033	\$0	\$3,743	\$0	\$0	\$0	\$0	\$0	
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		101050	\$3,882,778	\$82,989	\$1,448,469	\$45,648	\$1,494,117	\$45,648	\$1,494,117	
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		101064	\$214,904	\$20,834	\$244,276	(\$45,648)	\$198,628	(\$45,648)	\$198,628	
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		101066	\$0	\$698	\$0	\$0	\$0	\$0	\$0	
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		202248	\$0	\$3,446,449	\$47,349	\$0	\$47,349	\$0	\$47,349	
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		600007	\$6,000,000	\$6,000,000	\$6,000,000	\$0	\$6,000,000	\$0	\$6,000,000	
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		600009	\$55,940,103	\$3,630,582	\$59,198,809	\$0	\$59,198,809	\$0	\$59,198,809	
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		700100	\$49,996,290	\$49,996,290	\$49,996,290	\$0	\$49,996,290	\$0	\$49,996,290	
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		700105	\$57,600,405	\$55,361,103	\$55,361,103	\$0	\$55,361,103	\$0	\$55,361,103	
Total INTRAGOVERNMENTAL TRANSACTIONS				\$299,753,488	\$191,142,848	\$191,890,578	\$0	\$191,890,578	\$0	\$191,890,578	



Recommended Base Budget (Worksheet I)
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Biennium : 2025-27
Status : Approved

080-Public Instruction - General Fund

13510-Public Instruction - General Fund

Requirements

Total Requirements	\$15,958,372,277	\$13,720,227,864	\$14,411,332,160	(\$39,575,784)	\$14,371,756,376	(\$39,535,394)	\$14,371,796,766
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Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42400025	REVENUE - RE-EVALUATION			\$767,247	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$767,247	\$0	\$0	\$0	\$0	\$0	\$0

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44134000	PRINT BIND & DUPLIC SVC			\$89,046	\$282,974	\$135,593	\$0	\$135,593	\$0	\$135,593
44139000	OTHER COMMUNICATION SVC			\$12,438	\$30,400	\$15,400	\$0	\$15,400	\$0	\$15,400
44150001	FOOD/VEND- EMP SALES			\$456	\$0	\$0	\$0	\$0	\$0	\$0
44200004	HOSP&MED-OUTPATNT SVS REC			\$0	\$63,000	\$0	\$0	\$0	\$0	\$0
44310000	SALE OF PUBLICATIONS			\$66,152	\$112,247	\$75,096	\$0	\$75,096	\$0	\$75,096
44320000	SALE OF SURPLUS PROPERTY			\$15,735	\$9,000	\$9,000	\$0	\$9,000	\$0	\$9,000
44390000	OTH SALES OF GOODS			\$15,920	\$12,800	\$12,800	\$0	\$12,800	\$0	\$12,800
Total SALES SERVICES & RENTALS				\$199,748	\$510,421	\$247,889	\$0	\$247,889	\$0	\$247,889

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45100047	NEW CHARTER&FORMATION FEE			\$0	\$26,000	\$0	\$0	\$0	\$0	\$0
45500000	FINES PENAL ASSESS FEE			\$255,794,188	\$197,535,408	\$197,535,408	\$0	\$197,535,408	\$0	\$197,535,408



**Recommended Base Budget (Worksheet I)
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080-Public Instruction - General Fund

13510-Public Instruction - General Fund

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45600000	REGISTRATION FEES			(\$150)	\$427,060	\$0	\$0	\$0	\$0	\$0
Total FEES, LICENSES & FINES				\$255,794,038	\$197,988,468	\$197,535,408	\$0	\$197,535,408	\$0	\$197,535,408

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47113000	INSURANCE RECOVERIES			\$367,743	\$0	\$0	\$0	\$0	\$0	\$0
47117000	REBATES			\$27,955	\$0	\$0	\$0	\$0	\$0	\$0
47127000	PROCUREMENT CARD REBATES			\$0	\$3,502	\$3,502	\$0	\$3,502	\$0	\$3,502
47990000	OTHER MISC REV-PROGRAM			\$72,966	\$3,606	\$3,606	\$0	\$3,606	\$0	\$3,606
47992000	IMP/PETTY CASH RE-DEPOSIT			\$3,000	\$2,860	\$2,860	\$0	\$2,860	\$0	\$2,860
47997000	SETTLEMENTS			\$0	\$7,102	\$7,102	\$0	\$7,102	\$0	\$7,102
Total MISCELLANEOUS				\$471,663	\$17,070	\$17,070	\$0	\$17,070	\$0	\$17,070

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
4800A000	LEGISLATIVE CARRYFWD		199360	\$52,272,647	\$0	\$0	\$0	\$0	\$0	\$0
4800B000	ENCUMBRNC CARRYFWD		199360	\$11,893,864	\$0	\$0	\$0	\$0	\$0	\$0
48049000	SFRF RECOVERY RESERVE TRANSFER IN		199410	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$0
48062000	ARPA TEMPORARY SAVINGS (MEDICAID EXPANSION) TRANS IN		230518	\$14,000,000	\$1,000,000	\$1,000,000	(\$1,000,000)	\$0	(\$1,000,000)	\$0
48100001	AGENCY OPERATING TRANSFER IN		019907	\$0	\$104,462,788	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Summary By Account
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080-Public Instruction - General Fund

13510-Public Instruction - General Fund

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48100001	AGENCY OPERATING TRANSFER IN		104414	\$270,000	\$270,000	\$270,000	\$0	\$270,000	\$0	\$270,000
48100001	AGENCY OPERATING TRANSFER IN		199070	\$105,654,436	\$0	\$104,462,788	\$0	\$104,462,788	\$0	\$104,462,788
48100001	AGENCY OPERATING TRANSFER IN		201052	\$1,292,551	\$0	\$0	\$0	\$0	\$0	\$0
48100001	AGENCY OPERATING TRANSFER IN		201063	\$2,491,367	\$0	\$0	\$0	\$0	\$0	\$0
48100001	AGENCY OPERATING TRANSFER IN		201064	\$12,348,553	\$0	\$0	\$0	\$0	\$0	\$0
48100001	AGENCY OPERATING TRANSFER IN		201150	\$407,300,545	\$407,300,545	\$407,300,545	\$0	\$407,300,545	\$0	\$407,300,545
48100001	AGENCY OPERATING TRANSFER IN		201272	\$0	\$16,000,000	\$16,000,000	(\$16,000,000)	\$0	(\$16,000,000)	\$0
48100001	AGENCY OPERATING TRANSFER IN		601006	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0
48100003	AGENCY TRANSFER IN- AGENCY INTERNAL		000000	\$0	\$3,453,319	\$0	\$0	\$0	\$0	\$0
48100003	AGENCY TRANSFER IN- AGENCY INTERNAL		101190	\$6,380,403	\$390,747	\$4,637,577	\$0	\$4,637,577	\$0	\$4,637,577
48100003	AGENCY TRANSFER IN- AGENCY INTERNAL		201905	\$6,697,484	\$0	\$7,500,000	\$0	\$7,500,000	\$0	\$7,500,000
48100003	AGENCY TRANSFER IN- AGENCY INTERNAL		202000	\$0	\$4,756,522	\$0	\$0	\$0	\$0	\$0
48100003	AGENCY TRANSFER IN- AGENCY INTERNAL		202100	\$1,706,541	\$0	\$0	\$0	\$0	\$0	\$0
48100003	AGENCY TRANSFER IN- AGENCY INTERNAL		202190	\$1,194,863	\$1,580,551	\$2,000,000	\$0	\$2,000,000	\$0	\$2,000,000
48100003	AGENCY TRANSFER IN- AGENCY INTERNAL		202200	\$2,546,464	\$59,044	\$2,978,312	\$0	\$2,978,312	\$0	\$2,978,312
48100003	AGENCY TRANSFER IN-		601006	\$11,000,000	\$0	\$1,000,000	\$0	\$1,000,000	\$0	\$1,000,000



Recommended Base Budget (Worksheet I)
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080-Public Instruction - General Fund

13510-Public Instruction - General Fund

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	AGENCY INTERNAL									
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		700100	\$56,276,866	\$3,487	\$836,594	\$0	\$836,594	\$0	\$836,594
48800000	FEDERAL GRANT TRANSFER IN		000000	\$0	\$100,338	\$0	\$0	\$0	\$0	\$0
48800701	CARES ACT GRANT		000000	(\$5,772)	\$0	\$0	\$0	\$0	\$0	\$0
48800702	ESSER II GRANT		000000	\$165,977,595	\$0	\$0	\$0	\$0	\$0	\$0
48800703	ESSER III GRANT		000000	\$1,345,004,523	\$0	\$0	\$0	\$0	\$0	\$0
48800704	ESSER II HOMELESS GRANT		000000	\$8,345,571	\$0	\$0	\$0	\$0	\$0	\$0
48800705	ESSER III ARP TITLE VI-B		000000	\$17,998,130	\$0	\$0	\$0	\$0	\$0	\$0
48800706	ESSER III ARP PRESCH		000000	\$1,387,719	\$0	\$0	\$0	\$0	\$0	\$0
48800826	MHSP DEMONSTRATION		000000	\$230,534	\$0	\$0	\$0	\$0	\$0	\$0
48800827	SBMH SERVICES FAST		000000	\$1,367,388	\$0	\$0	\$0	\$0	\$0	\$0
48801006	CHILD NUTR-BASIC ADMIN SC		000000	\$4,964,320	\$140,478	\$6,096,786	\$0	\$6,096,786	\$0	\$6,096,786
48801007	CHILD NUTR-EQUIPMENT		000000	\$1,115,137	\$853,679	\$853,679	\$0	\$853,679	\$0	\$853,679
48801008	CHILD NUTR-FRUITS AND VEGETABLES		000000	\$6,136,441	\$6,012,488	\$6,434,960	\$0	\$6,434,960	\$0	\$6,434,960
48801009	CHILD NUTR-SPECIAL MILK		000000	\$707,068,418	\$13,272,890	\$516,025,219	\$0	\$516,025,219	\$0	\$516,025,219
48801030	CHILD NUTR-TECH INNOV GRANT		000000	\$0	\$285,956	\$0	\$0	\$0	\$0	\$0
48801032	SN SEAMLESS GRANT		000000	\$35,195,249	\$586,867	\$0	\$0	\$0	\$0	\$0
48801100	TITLE VI-B HANDICAPPED		000000	\$433,645,342	\$337,116,219	\$401,667,250	\$0	\$401,667,250	\$0	\$401,667,250
48801101	PRE-SCHOOL HANDICAPPED		000000	\$10,991,366	\$11,123,214	\$12,524,783	\$0	\$12,524,783	\$0	\$12,524,783



**Recommended Base Budget (Worksheet I)
Summary By Account
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Status : Approved**

080-Public Instruction - General Fund

13510-Public Instruction - General Fund

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48801130	SAMHSA GRANT		000000	\$0	\$1,642,876	\$1,480,057	\$0	\$1,480,057	\$0	\$1,480,057
48801131	NC PROJECT ACTIVATE 2.0		000000	\$2,987,728	\$131,030	\$134,181	\$0	\$134,181	\$0	\$134,181
48801132	TITLE VI-C DEAF/BLIND		000000	\$375,825	\$588,137	\$348,805	\$0	\$348,805	\$0	\$348,805
48801133	SPEC ED IMPROV GRANT		000000	\$1,081,563	\$1,497,941	\$927,704	\$0	\$927,704	\$0	\$927,704
48801135	STATE PERS DEV GRANTS		000000	\$0	\$0	\$525,325	\$0	\$525,325	\$0	\$525,325
48801200	TITLE I STATE ADMIN		000000	\$534,441,985	\$440,686,054	\$521,794,741	\$0	\$521,794,741	\$0	\$521,794,741
48801206	MIGRANT EDUCATION GRANT		000000	\$6,374,576	\$5,392,961	\$5,454,119	\$0	\$5,454,119	\$0	\$5,454,119
48801207	MIGRANT ED CONSORTIUM		000000	\$71,028	\$61,345	\$46,285	\$0	\$46,285	\$0	\$46,285
48801208	TITLE I ADULT CORRECTIONS		000000	\$807,562	\$974,079	\$1,296,636	\$0	\$1,296,636	\$0	\$1,296,636
48801209	IMPROVING TEACHER QUALITY		000000	\$69,647,441	\$46,974,151	\$67,019,791	\$0	\$67,019,791	\$0	\$67,019,791
48801210	STUDENT SUPP & ACADEMIC ENR		000000	\$37,041,063	\$28,456,538	\$40,647,537	(\$91)	\$40,647,446	(\$91)	\$40,647,446
48801211	21ST CENT COMM LEARN CTR		000000	\$38,916,619	\$34,835,971	\$39,086,639	\$0	\$39,086,639	\$0	\$39,086,639
48801212	RURAL AND LOW INCOME SCH		000000	\$5,279,410	\$4,847,355	\$5,262,749	\$0	\$5,262,749	\$0	\$5,262,749
48801213	HOMELESS CHILDREN		000000	\$1,869,348	\$2,252,731	\$3,174,704	\$0	\$3,174,704	\$0	\$3,174,704
48801214	STRONGER CONNECTIONS		000000	\$905,198	\$0	\$0	\$0	\$0	\$0	\$0
48801231	SCH IMPROVEMENT GRANTS		000000	(\$225)	\$10,392,888	\$0	\$0	\$0	\$0	\$0
48801232	MULTILINGUAL SCIENCE INV GRANT		000000	\$546,743	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Summary By Account
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Status : Approved

080-Public Instruction - General Fund

13510-Public Instruction - General Fund

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48801300	VOC. EDUCATION-BASIC		000000	\$42,792,073	\$44,288,369	\$44,451,508	\$0	\$44,451,508	\$0	\$44,451,508
48801301	PRISM GRANT		000000	\$10,670	\$0	\$0	\$0	\$0	\$0	\$0
48801302	STATE LONGITUDINAL DATA SYSTEMS GRANT		000000	\$24,724	\$0	\$0	\$0	\$0	\$0	\$0
48801306	NAEP STATE COORDINATOR		000000	\$107,123	\$177,977	\$175,967	\$0	\$175,967	\$0	\$175,967
48801307	LANGUAGE ACQUISTION		000000	\$17,290,136	\$14,390,458	\$18,632,032	\$0	\$18,632,032	\$0	\$18,632,032
48801308	HEADSTART GRANT		000000	\$156,156	\$185,862	\$175,000	\$0	\$175,000	\$0	\$175,000
48801309	STD ASSESS & ACCT GRANTS		000000	\$10,347,102	\$16,338,237	\$14,698,167	\$0	\$14,698,167	\$0	\$14,698,167
48801330	CDC GRANT		000000	\$315,846	\$697,336	\$298,137	(\$349)	\$297,788	(\$349)	\$297,788
48801331	ABSTINENCE ED GRANT		000000	\$1,571,898	\$2,869,619	\$1,949,289	\$0	\$1,949,289	\$0	\$1,949,289
48801333	HIV/STD PREVENTION GRANT		000000	\$94,329	\$148,613	\$104,396	\$0	\$104,396	\$0	\$104,396
48801338	NC ACCESS GRANT		000000	\$18,459,955	\$1,653,632	\$1,602,588	(\$1,589,669)	\$12,919	(\$1,589,669)	\$12,919
48801340	DSB BASIC SUPPORT		000000	\$249,332	\$0	\$15,000	\$0	\$15,000	\$0	\$15,000
48801341	ED DATA X-CHANGE NETWORK		000000	\$0	\$995	\$0	\$0	\$0	\$0	\$0
48801342	SCH VIOL PREV PROG GRANT		000000	\$88,945	\$0	\$0	\$0	\$0	\$0	\$0
48801343	NC SCHOOL SAFTY CTR GRANT		000000	\$0	\$0	\$358,886	\$0	\$358,886	\$0	\$358,886
48801344	NC SAY SOMETHING GRANT		000000	\$463,685	\$15,986	\$15,293	(\$15,293)	\$0	(\$15,293)	\$0
48801345	RETHINK K-12 SUPPORT		000000	\$3,802,242	\$0	\$0	\$0	\$0	\$0	\$0
48801346	TROOPS TO TEACHERS		000000	\$0	\$173,868	\$0	\$0	\$0	\$0	\$0
48900001	TFR FOR DEFERRED OBLIG		000000	\$0	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Summary By Account
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080-Public Instruction - General Fund

13510-Public Instruction - General Fund

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48P00001	ARPA SFRF TRANSFER IN		214100	\$418,440	\$0	\$0	\$0	\$0	\$0	\$0
48T00001	RETIREE SUPPLEMENT RESERVE-TRANSFER IN		198110	\$84,061,994	\$0	\$0	\$0	\$0	\$0	\$0
58300019	REIMB-PUBLIC INSTRUCTION		000000	\$106	\$0	\$0	\$0	\$0	\$0	\$0
58300061	PRIOR YEAR REFUNDS		000000	\$6,927,013	\$3,983	\$3,983	\$0	\$3,983	\$0	\$3,983
Total INTRAGOVERNMENTAL TRANSACTIONS				\$4,330,276,179	\$1,569,448,124	\$2,261,268,012	(\$18,605,402)	\$2,242,662,610	(\$18,605,402)	\$2,242,662,610
Total Receipts				\$4,587,508,875	\$1,767,964,083	\$2,459,068,379	(\$18,605,402)	\$2,440,462,977	(\$18,605,402)	\$2,440,462,977
Net Appropriation				\$11,370,863,402	\$11,952,263,781	\$11,952,263,781	(\$20,970,382)	\$11,931,293,399	(\$20,929,992)	\$11,931,333,789

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	0XXX		0.000	12.500	0.000	0.000	0.000	0.000	0.000
51110000	EPA-REG SALARIES	1XXX		21.000	6.500	14.666	0.000	14.666	0.000	14.666
51140000	SEC/COUNCIL OF ST SAL	0XXX		0.000	1.000	0.000	0.000	0.000	0.000	0.000
51140000	SEC/COUNCIL OF ST SAL	1XXX		1.000	0.000	1.000	0.000	1.000	0.000	1.000
51150000	EPA-TEACH SALARIES	0XXX		0.000	167.000	0.000	0.000	0.000	0.000	0.000
51150000	EPA-TEACH SALARIES	1XXX		123.100	(46.190)	133.070	0.000	133.070	0.000	133.070
51210000	SPA-REG SALARIES	0XXX		0.000	313.586	0.000	0.000	0.000	0.000	0.000
51210000	SPA-REG SALARIES	1XXX		609.840	276.224	609.711	0.000	609.711	0.000	609.711
51210000	SPA-REG SALARIES	2XXX		75.460	42.008	41.880	0.000	41.880	0.000	41.880
51210000	SPA-REG SALARIES	3XXX		251.890	311.382	287.425	0.000	287.425	0.000	287.425
51220000	SPA TIME LIMITED SAL	0XXX		0.000	(2.150)	0.000	0.000	0.000	0.000	0.000
51220000	SPA TIME LIMITED SAL	1XXX		5.310	8.000	2.970	0.000	2.970	0.000	2.970
51220000	SPA TIME LIMITED SAL	2XXX		0.330	2.000	0.000	0.000	0.000	0.000	0.000



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Summary By Account
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FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51220000	SPA TIME LIMITED SAL	3XXX		88.870	14.780	23.330	0.000	23.330	0.000	23.330
51310000	REG(N S) TEMP WAGES	1XXX		0.000	0.000	0.000	0.000	0.000	0.000	0.000
51350000	STU TEMP WAGES	0XXX		0.000	5.000	0.000	0.000	0.000	0.000	0.000
57100003	RESERVE-ED & WKFORCE			0.000	0.650	0.650	0.000	0.650	0.000	0.650
57100028	RES-EXCELLENT SCHS ACT			0.000	1.000	0.000	0.000	0.000	0.000	0.000
57100033	RESERVE- CTE APPROPRIATION			0.000	1.000	0.000	0.000	0.000	0.000	0.000
57100035	RESERVE - EARLY CHILDHOOD			0.000	2.000	0.000	0.000	0.000	0.000	0.000
57100037	COMPUTER SC INITIATIVE			0.000	1.000	0.000	0.000	0.000	0.000	0.000
57100956	RES -CHARTER SCHOOL APPROPRIATION			0.000	1.000	0.000	0.000	0.000	0.000	0.000
57100957	STAND & CURRICUL POSITION			0.000	(2.000)	0.000	0.000	0.000	0.000	0.000
Total FTE				1,176.800	1,116.290	1,114.702	0.000	1,114.702	0.000	1,114.702



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101000-DPI 1000 EXECUTIVE & ADMINISTRATIVE FUNCTIONS BC 13510

The purpose of this fund is to support personnel functions that establish policy for North Carolina's public-school system subject to the laws enacted by the General Assembly, and implement policy through the State Superintendent, Policy and Strategic Planning, Communications, and Internal Audit.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51140000	SEC/COUNCIL OF ST SAL	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51140000	SEC/COUNCIL OF ST SAL	1XXX		\$157,403	\$168,384	\$168,384	\$0	\$168,384	\$0	\$168,384
51210000	SPA-REG SALARIES	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51210000	SPA-REG SALARIES	1XXX		\$3,441,091	\$3,212,498	\$3,345,823	\$0	\$3,345,823	\$0	\$3,345,823
51210000	SPA-REG SALARIES	2XXX		\$140,385	\$237,103	\$239,123	\$0	\$239,123	\$0	\$239,123
51210000	SPA-REG SALARIES	3XXX		\$181,962	\$431,223	\$235,872	(\$487)	\$235,385	(\$487)	\$235,385
51220000	SPA TIME LIMITED SAL	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51220000	SPA TIME LIMITED SAL	1XXX		\$27,246	\$720	\$720	\$0	\$720	\$0	\$720
51220000	SPA TIME LIMITED SAL	3XXX		\$39,773	\$10,541	\$257,741	(\$10,541)	\$247,200	(\$10,541)	\$247,200
51310000	REG(N S) TEMP WAGES	1XXX		\$0	\$1	\$1	\$0	\$1	\$0	\$1
51350000	STU TEMP WAGES	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51410000	OT PAY	3XXX		\$0	\$50	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	1XXX		\$59,195	\$49,907	\$59,634	\$0	\$59,634	\$2,330	\$61,964
51460000	EPA&SPA-LONGVTY PAY	2XXX		\$4,561	\$2,591	\$299	\$0	\$299	\$0	\$299
51460000	EPA&SPA-LONGVTY PAY	3XXX		\$4,358	\$4,653	\$4,207	\$0	\$4,207	\$0	\$4,207
51510000	SOCIAL SEC CONTRIB	1XXX		\$272,549	\$259,636	\$273,458	\$0	\$273,458	\$178	\$273,636
51510000	SOCIAL SEC CONTRIB	2XXX		\$9,248	\$18,129	\$18,319	\$0	\$18,319	\$0	\$18,319
51510000	SOCIAL SEC CONTRIB	3XXX		\$16,714	\$33,609	\$38,001	(\$845)	\$37,156	(\$845)	\$37,156
51520000	REG RETIRE CONTRIB	1XXX		\$922,414	\$846,195	\$859,326	\$0	\$859,326	\$560	\$859,886
51520000	REG RETIRE CONTRIB	2XXX		\$30,644	\$46,887	\$51,036	\$0	\$51,036	\$0	\$51,036
51520000	REG RETIRE CONTRIB	3XXX		\$56,568	\$83,938	\$117,913	(\$2,506)	\$115,407	(\$2,506)	\$115,407
51560000	MED INS CONTRIB	1XXX		\$245,872	\$260,158	\$262,823	\$32,858	\$295,681	\$32,858	\$295,681



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Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51560000	MED INS CONTRIB	2XXX		\$12,416	\$27,265	\$29,543	\$0	\$29,543	\$0	\$29,543
51560000	MED INS CONTRIB	3XXX		\$14,268	\$38,740	\$52,786	(\$1,005)	\$51,781	(\$1,005)	\$51,781
51576000	FLEXIBLE SPENDNG SVG ACCT	1XXX		\$5,397	\$0	\$0	\$0	\$0	\$0	\$0
51576000	FLEXIBLE SPENDNG SVG ACCT	2XXX		\$84	\$87	\$87	\$0	\$87	\$0	\$87
51576000	FLEXIBLE SPENDNG SVG ACCT	3XXX		\$347	\$131	\$713	\$0	\$713	\$0	\$713
51625000	ST DISABILITY PMT	1XXX		\$19,161	\$0	\$0	\$0	\$0	\$0	\$0
51664000	NONTAX EMP CELL PH REIMB	3XXX		\$0	\$178	\$58	\$0	\$58	\$0	\$58
Total PERSONAL SERVICES				\$5,661,654	\$5,732,624	\$6,015,867	\$17,474	\$6,033,341	\$20,542	\$6,036,409

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52110000	LEGAL SERVICES			\$229,606	\$0	\$200	\$0	\$200	\$0	\$200
52140000	OTH INFORMATION TECH SVCS			\$1,594	\$0	\$0	\$0	\$0	\$0	\$0
52170000	ADMIN SERVICES			\$2,840	\$0	\$0	\$0	\$0	\$0	\$0
52170002	ADMIN SVC-TEMP AGENCY SVC			\$618,514	\$24,000	\$32,000	\$0	\$32,000	\$0	\$32,000
52181000	FOOD SER AGREEMENT			\$1,379	\$0	\$0	\$0	\$0	\$0	\$0
52181900	WRKSHOP/CONF EXP-FOOD SER			\$8,371	\$24,500	\$24,500	\$0	\$24,500	\$0	\$24,500
52184000	JANITORIAL SER AGREEMENT			\$2	\$0	\$0	\$0	\$0	\$0	\$0
52186001	SECURITY-SURVEILLANCE SVC			\$19,448	\$0	\$0	\$0	\$0	\$0	\$0



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Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52192000	HONORARIUMS			\$22,075	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$525,830	\$4,501,900	\$4,492,485	\$0	\$4,492,485	\$0	\$4,492,485
52199028	MISC-TRAINING			\$30	\$0	\$50	\$0	\$50	\$0	\$50
52199900	WORKSHOP/CONF EXP-MISC			\$0	\$9,800	\$9,800	\$0	\$9,800	\$0	\$9,800
52310000	REPAIRS-BUILDINGS			\$10,632	\$1,075	\$1,075	\$0	\$1,075	\$0	\$1,075
52310004	REP BLDG-PAINTING			\$97	\$350	\$350	\$0	\$350	\$0	\$350
52320000	REPAIRS-OTHER STRUCTURES			\$46	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$191	\$0	\$0	\$0	\$0	\$0	\$0
52332000	REPAIRS-OTH COMPUTER EQP			\$0	\$250	\$250	\$0	\$250	\$0	\$250
52333000	REPAIRS-OTHER EQUIPMENT			\$0	\$59	\$59	\$0	\$59	\$0	\$59
52430000	MAINT AGREEMENT-EQUIP			\$14,868	\$5,212	\$7,212	\$0	\$7,212	\$0	\$7,212
52430001	MAINT- EQUIPMENT - OFFICE			\$631	\$0	\$950	\$0	\$950	\$0	\$950
52441000	MAINT AGRMT-OTHER SOFTWRE			\$0	\$1,100	\$100	\$0	\$100	\$0	\$100
52447000	MAINT AGREE-PC/PRINTER			\$110	\$400	\$0	\$0	\$0	\$0	\$0
52448000	MAINT AGREE-PC SOFTWARE			\$0	\$1,000	\$1,000	\$0	\$1,000	\$0	\$1,000
52512000	RENT/LEASE-BLDINGS/OFFICE			\$733	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			\$896	\$0	\$0	\$0	\$0	\$0	\$0



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Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52513900	WORKSHOP/CONF-ROOM RENTAL			\$14,380	\$13,500	\$13,500	\$0	\$13,500	\$0	\$13,500
52521000	RENT/LEASE-MOTOR VEHICLES			\$693	\$700	\$700	\$0	\$700	\$0	\$700
52524000	RENT/LEASE-GEN OFF EQUIP			\$21,076	\$200	\$30,200	\$0	\$30,200	\$0	\$30,200
52524900	WORKSHOP/CONF EQUIP RENT			\$0	\$3,100	\$3,100	\$0	\$3,100	\$0	\$3,100
52530000	RENT/LEASE-OTHER DP EQP			\$0	\$67,133	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$4,379	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$1,041	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$19,966	\$3,300	\$4,860	\$0	\$4,860	\$0	\$4,860
52714000	TRANSP-GRND - IN STATE			\$46,726	\$9,600	\$22,088	\$0	\$22,088	\$0	\$22,088
52714900	WRKSHOP/CONF-GROUND-IN-ST			\$0	\$1,395	\$1,395	\$0	\$1,395	\$0	\$1,395
52715000	TRANS GRND-OUT STA IN US			\$1,597	\$1,400	\$2,425	\$0	\$2,425	\$0	\$2,425
52717000	TRANSP OTHER - IN STATE			\$141	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANS OTH-OUTSTATE IN US			\$115	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$50,412	\$10,000	\$10,750	\$0	\$10,750	\$0	\$10,750
52721900	WRKSHOP/CONF-LODGE-IN-ST			(\$4,953)	\$800	\$800	\$0	\$800	\$0	\$800
52722000	LODGING-OUT STATE IN US			\$21,737	\$4,248	\$7,000	\$0	\$7,000	\$0	\$7,000
52724000	MEALS - IN STATE			\$19,770	\$4,250	\$4,357	\$0	\$4,357	\$0	\$4,357



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52724900	WRKSHOP/CONF-MEALS-IN-ST			\$114	\$100	\$100	\$0	\$100	\$0	\$100
52725000	MEALS-OUT OF STATE IN US			\$2,637	\$3,248	\$3,310	\$0	\$3,310	\$0	\$3,310
52727000	MISC - IN STATE			\$22	\$280	\$300	\$0	\$300	\$0	\$300
52727900	WRKSHOP/CONF-MISC-IN-ST			\$74	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$53	\$250	\$250	\$0	\$250	\$0	\$250
52731000	BD/NON-EMPLOYEE TRANSP			\$4,410	\$13,800	\$12,400	\$0	\$12,400	\$0	\$12,400
52731900	WORKSHOP/CONF-TRANSP			\$0	\$5,500	\$5,250	\$0	\$5,250	\$0	\$5,250
52732000	BD/NON-EMPLOYEE SUBSIS			\$1,458	\$9,100	\$9,100	\$0	\$9,100	\$0	\$9,100
52732900	WORKSHOP/CONF-SUBSIS			\$0	\$5,420	\$5,420	\$0	\$5,420	\$0	\$5,420
52811000	TELEPHONE SERVICE			\$3,716	\$18,000	\$13,000	\$0	\$13,000	\$0	\$13,000
52814000	CELLULAR PHONE SERVICES			\$1,651	\$680	\$680	\$0	\$680	\$0	\$680
52816000	VIDEO TRANSMISSION CHARGE			\$0	\$6,000	\$6,000	\$0	\$6,000	\$0	\$6,000
52817000	INTERNET SERV PROV CHARGE			\$0	\$500	\$500	\$0	\$500	\$0	\$500
52821000	COMPUTER/DATA PROCESS SVC			\$0	\$5,000	\$950	\$0	\$950	\$0	\$950
52825000	MANAGED WAN SVCS			\$0	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$45,655	\$0	\$39,000	\$0	\$39,000	\$0	\$39,000
52840000	POSTAGE FREIGHT & DELIV			\$441	\$60	\$60	\$0	\$60	\$0	\$60



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52840001	POST FR&DEL-MAILING SVCS			\$35	\$151	\$0	\$0	\$0	\$0	\$0
52840002	POST FR&DEL-FREIGHT & DEL			\$2,938	\$11,660	\$600	\$0	\$600	\$0	\$600
52840003	POST FR&DEL-POSTAL METER			\$1,697	\$20,850	\$6,350	\$0	\$6,350	\$0	\$6,350
52850000	PRINT BIND DUPLICATE			\$10,572	\$159,211	\$46,650	\$0	\$46,650	\$0	\$46,650
52850900	WORKSHOP/CONF-PRINT BIND			\$0	\$5,000	\$5,000	\$0	\$5,000	\$0	\$5,000
52860000	ADVERTISING			\$75	\$0	\$113	\$0	\$113	\$0	\$113
52860007	ADVERTIS-NEWSPAPER			\$2,563	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$25,772	\$4,550	\$11,050	\$0	\$11,050	\$0	\$11,050
52942000	OTHER EMP EDUCATIONAL EXP			\$370	\$8,000	\$8,000	\$0	\$8,000	\$0	\$8,000
52950000	EMP MOVING EXPENSES			\$684	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$1,759,908	\$4,966,632	\$4,845,289	\$0	\$4,845,289	\$0	\$4,845,289

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53110000	GENERAL OFFICE SUPPLIES			\$103,068	\$19,798	\$15,800	\$0	\$15,800	\$0	\$15,800
53110900	WORKSHOP/CONF-OFF SUPPLY			\$21	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$953	\$4,500	\$4,196	\$0	\$4,196	\$0	\$4,196
53130000	PHOTOGRAPHIC SUPPLIES			\$1,094	\$0	\$0	\$0	\$0	\$0	\$0
53190000	OTHER ADMIN SUPPLIES			\$454	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$518	\$0	\$0	\$0	\$0	\$0	\$0



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SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53310000	GASOLINE			\$2,712	\$0	\$0	\$0	\$0	\$0	\$0
53310002	GASOLINE -RENTAL VEHICLES			\$903	\$0	\$320	\$0	\$320	\$0	\$320
53420000	DIETARY SUPPLIES			\$1,083	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$2,454	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$4,260	\$3,750	\$500	\$0	\$500	\$0	\$500
53800000	PURCHASES FOR RESALE			\$58,196	\$105,017	\$38,685	\$0	\$38,685	\$0	\$38,685
Total SUPPLIES				\$175,717	\$133,065	\$59,501	\$0	\$59,501	\$0	\$59,501

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54441000	OTH STR-RESTOR & RENOVATN			\$1,555,496	\$0	\$0	\$0	\$0	\$0	\$0
54483000	PARKING AREAS			\$80	\$0	\$0	\$0	\$0	\$0	\$0
54511000	FURN-OFFICE			\$0	\$751	\$500	\$0	\$500	\$0	\$500
54521000	OFFICE EQUIPMENT			\$469	\$2,400	\$3,925	\$0	\$3,925	\$0	\$3,925
54529000	EQUIP-CUSTODY & SECURITY			\$1,813	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$3,633	\$18,608	\$18,808	\$0	\$18,808	\$0	\$18,808
54539000	OTHER EQUIPMENT			\$59,675	\$16,853	\$17,700	\$0	\$17,700	\$0	\$17,700
54539001	OTH EQUIP-AUDIO/VISUAL			\$81,044	\$2,500	\$2,500	\$0	\$2,500	\$0	\$2,500
54541000	AUTOS TRUCKS & BUSES			\$39,727	\$0	\$0	\$0	\$0	\$0	\$0
54711000	NON-WAN COMPUTER SOFTWARE			\$876	\$800	\$800	\$0	\$800	\$0	\$800
54713000	PC SOFTWARE			\$0	\$13,350	\$12,200	\$0	\$12,200	\$0	\$12,200
54714000	SERVER SOFTWARE			\$0	\$14,079	\$1,339	\$0	\$1,339	\$0	\$1,339



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PROPERTY, PLANT & EQUIPMENT

Total PROPERTY, PLANT & EQUIPMENT	\$1,742,813	\$69,341	\$57,772	\$0	\$57,772	\$0	\$57,772
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OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55111000	LEGAL SETTLEMENTS			\$8,724	\$0	\$0	\$0	\$0	\$0	\$0
55120000	LICENSES & PERMIT COSTS			\$50	\$0	\$100	\$0	\$100	\$0	\$100
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$177,211	\$76,000	\$78,500	\$0	\$78,500	\$0	\$78,500
55840000	SERVICE & OTHER AWARDS			\$0	\$350	\$350	\$0	\$350	\$0	\$350
55890000	OTHER ADMIN EXPENSE			\$3,196	\$100,889	\$99,185	\$0	\$99,185	\$0	\$99,185
55890900	OTHER ADMIN-WORKSHOP/ CON			\$0	\$1,500	\$1,500	\$0	\$1,500	\$0	\$1,500
55900000	OTHER EXPENSES			\$2,050	\$0	\$0	\$0	\$0	\$0	\$0
55960000	ELECTRONIC PAYMT PROC FEE			\$0	\$450	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$191,230	\$179,189	\$179,635	\$0	\$179,635	\$0	\$179,635

RESERVES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
57100003	RESERVE-ED & WKFORCE			\$0	\$1,913,437	\$1,913,437	\$0	\$1,913,437	\$0	\$1,913,437
57100033	RESERVE- CTE APPROPRIATION			\$0	\$1,170,000	\$1,170,000	\$0	\$1,170,000	\$0	\$1,170,000
57100034	RESERVE - SUPT POSITIONS			\$0	\$1	\$1	\$0	\$1	\$0	\$1
57100037	COMPUTER SC INITIATIVE			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total RESERVES				\$0	\$3,083,438	\$3,083,438	\$0	\$3,083,438	\$0	\$3,083,438

INTRAGOVERNMENTAL TRANSACTIONS



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5800A000	LEGISLATIVE CARRYFWD		199360	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0
5800B000	ENCUMBRNC CARRYFWD		199360	\$29,696	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$929,696	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$10,461,019	\$14,164,289	\$14,241,502	\$17,474	\$14,258,976	\$20,542	\$14,262,044

Receipts

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44134000	PRINT BIND & DUPLIC SVC			\$89,046	\$282,974	\$135,593	\$0	\$135,593	\$0	\$135,593
44139000	OTHER COMMUNICATION SVC			\$12,438	\$30,400	\$15,400	\$0	\$15,400	\$0	\$15,400
44310000	SALE OF PUBLICATIONS			\$66,152	\$112,247	\$75,096	\$0	\$75,096	\$0	\$75,096
44390000	OTH SALES OF GOODS			\$15,920	\$12,800	\$12,800	\$0	\$12,800	\$0	\$12,800
Total SALES SERVICES & RENTALS				\$183,557	\$438,421	\$238,889	\$0	\$238,889	\$0	\$238,889

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47992000	IMP/PETTY CASH RE-DEPOSIT			\$0	\$160	\$160	\$0	\$160	\$0	\$160
Total MISCELLANEOUS				\$0	\$160	\$160	\$0	\$160	\$0	\$160

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
4800A000	LEGISLATIVE CARRYFWD		199360	\$357,242	\$0	\$0	\$0	\$0	\$0	\$0
4800B000	ENCUMBRNC CARRYFWD		199360	\$1,841,442	\$0	\$0	\$0	\$0	\$0	\$0
48100001	AGENCY OPERATING TRANSFER IN		104414	\$270,000	\$270,000	\$270,000	\$0	\$270,000	\$0	\$270,000



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080-Department of Public Instruction

13510-Public Instruction - General Fund

101000-DPI 1000 EXECUTIVE & ADMINISTRATIVE FUNCTIONS BC 13510

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		000000	\$0	\$307,402	\$0	\$0	\$0	\$0	\$0
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		101190	\$120,639	\$27,921	\$179,743	\$0	\$179,743	\$0	\$179,743
48801200	TITLE I STATE ADMIN		000000	\$0	\$24,084	\$12,398	\$0	\$12,398	\$0	\$12,398
48801209	IMPROVING TEACHER QUALITY		000000	\$0	\$178	\$0	\$0	\$0	\$0	\$0
48801210	STUDENT SUPP & ACADEMIC ENR		000000	\$3,189	\$100,943	\$91	(\$91)	\$0	(\$91)	\$0
48801309	STD ASSESS & ACCT GRANTS		000000	\$139,200	\$126,549	\$141,738	\$0	\$141,738	\$0	\$141,738
48801341	ED DATA X-CHANGE NETWORK		000000	\$0	\$995	\$0	\$0	\$0	\$0	\$0
48801342	SCH VIOL PREV PROG GRANT		000000	\$88,945	\$0	\$0	\$0	\$0	\$0	\$0
48801343	NC SCHOOL SAFTY CTR GRANT		000000	\$0	\$0	\$358,886	\$0	\$358,886	\$0	\$358,886
48801344	NC SAY SOMETHING GRANT		000000	\$416,615	\$15,986	\$15,293	(\$15,293)	\$0	(\$15,293)	\$0
48T00001	RETIREE SUPPLEMENT RESERVE-TRANSFER IN		198110	\$47,334	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$3,284,606	\$874,058	\$978,149	(\$15,384)	\$962,765	(\$15,384)	\$962,765
Total Receipts				\$3,468,163	\$1,312,639	\$1,217,198	(\$15,384)	\$1,201,814	(\$15,384)	\$1,201,814
Net Appropriation				\$6,992,855	\$12,851,650	\$13,024,304	\$32,858	\$13,057,162	\$35,926	\$13,060,230

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51140000	SEC/COUNCIL OF ST SAL	OXXX		0.000	1.000	0.000	0.000	0.000	0.000	0.000



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

FTE										
Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Inc\Decr 2026-27	Total 2026-27
51140000	SEC/COUNCIL OF ST SAL	1XXX		1.000	0.000	1.000	0.000	1.000	0.000	1.000
51210000	SPA-REG SALARIES	0XXX		0.000	0.000	0.000	0.000	0.000	0.000	0.000
51210000	SPA-REG SALARIES	1XXX		50.130	35.124	36.089	0.000	36.089	0.000	36.089
51210000	SPA-REG SALARIES	2XXX		4.320	3.000	2.830	0.000	2.830	0.000	2.830
51210000	SPA-REG SALARIES	3XXX		1.100	3.109	2.420	0.000	2.420	0.000	2.420
51220000	SPA TIME LIMITED SAL	0XXX		0.000	(1.400)	0.000	0.000	0.000	0.000	0.000
51220000	SPA TIME LIMITED SAL	1XXX		0.000	0.000	0.000	0.000	0.000	0.000	0.000
51220000	SPA TIME LIMITED SAL	3XXX		4.000	1.530	4.000	0.000	4.000	0.000	4.000
51310000	REG(N S) TEMP WAGES	1XXX		0.000	0.000	0.000	0.000	0.000	0.000	0.000
51350000	STU TEMP WAGES	0XXX		0.000	2.000	0.000	0.000	0.000	0.000	0.000
57100003	RESERVE-ED & WKFORCE			0.000	0.650	0.650	0.000	0.650	0.000	0.650
57100037	COMPUTER SC INITIATIVE			0.000	1.000	0.000	0.000	0.000	0.000	0.000
Total FTE				60.550	46.013	46.989	0.000	46.989	0.000	46.989



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101005-DPI 1005 STATE BOARD OF EDUCATION BC 13510

The fund is for the operations of the State Board of Education. It contains staff reporting directly to the Board, expenditures related to its operations, and grants or other revenue sources controlled directly by the State Board. This fund supports State Board of Education and Legal functions that establish policy for North Carolina's public-school system subject to the laws enacted by the General Assembly.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51210000	SPA-REG SALARIES	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51210000	SPA-REG SALARIES	1XXX		\$691,253	\$792,906	\$670,622	\$0	\$670,622	\$0	\$670,622
51210000	SPA-REG SALARIES	2XXX		\$63,490	\$41,698	\$68,990	\$0	\$68,990	\$0	\$68,990
51210000	SPA-REG SALARIES	3XXX		\$82,362	\$182,992	\$84,753	\$0	\$84,753	\$0	\$84,753
51220000	SPA TIME LIMITED SAL	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51220000	SPA TIME LIMITED SAL	1XXX		\$80,823	\$23,776	\$88,937	\$0	\$88,937	\$0	\$88,937
51220000	SPA TIME LIMITED SAL	2XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51220000	SPA TIME LIMITED SAL	3XXX		\$29,375	\$87,167	\$32,366	\$0	\$32,366	\$0	\$32,366
51460000	EPA&SPA-LONGVTY PAY	1XXX		\$6,015	\$6,086	\$6,086	(\$3,188)	\$2,898	(\$3,025)	\$3,061
51460000	EPA&SPA-LONGVTY PAY	2XXX		\$0	\$0	\$71	\$0	\$71	\$0	\$71
51460000	EPA&SPA-LONGVTY PAY	3XXX		\$1,229	\$37	\$37	\$0	\$37	\$0	\$37
51510000	SOCIAL SEC CONTRIB	1XXX		\$57,032	\$63,362	\$58,993	(\$663)	\$58,330	(\$651)	\$58,342
51510000	SOCIAL SEC CONTRIB	2XXX		\$4,757	\$3,210	\$5,304	\$0	\$5,304	\$0	\$5,304
51510000	SOCIAL SEC CONTRIB	3XXX		\$8,149	\$20,672	\$9,057	\$0	\$9,057	\$0	\$9,057
51520000	REG RETIRE CONTRIB	1XXX		\$194,350	\$205,824	\$191,467	(\$8,171)	\$183,296	(\$8,132)	\$183,335
51520000	REG RETIRE CONTRIB	2XXX		\$15,885	\$6,855	\$16,541	\$0	\$16,541	\$0	\$16,541
51520000	REG RETIRE CONTRIB	3XXX		\$28,264	\$56,230	\$28,374	\$0	\$28,374	\$0	\$28,374
51560000	MED INS CONTRIB	1XXX		\$47,911	\$58,433	\$59,616	(\$7,397)	\$52,219	(\$7,397)	\$52,219
51560000	MED INS CONTRIB	2XXX		\$0	\$4,720	\$8,095	\$0	\$8,095	\$0	\$8,095
51560000	MED INS CONTRIB	3XXX		\$7,669	\$21,312	\$8,024	\$0	\$8,024	\$0	\$8,024
51576000	FLEXIBLE SPENDNG SVG ACCT	1XXX		\$843	\$619	\$777	\$0	\$777	\$0	\$777



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101005-DPI 1005 STATE BOARD OF EDUCATION BC 13510

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51576000	FLEXIBLE SPENDNG SVG ACCT	2XXX		\$87	\$45	\$400	\$0	\$400	\$0	\$400
51576000	FLEXIBLE SPENDNG SVG ACCT	3XXX		\$235	\$0	\$287	\$0	\$287	\$0	\$287
51651000	COMPENSATION TO BOARD1XXX MEM			\$0	\$8,500	\$8,500	\$0	\$8,500	\$0	\$8,500
51660000	TAX EMP REIMB/ALLOW	1XXX		\$0	\$3,600	\$3,600	\$0	\$3,600	\$0	\$3,600
51660000	TAX EMP REIMB/ALLOW	2XXX		\$0	\$440	\$0	\$0	\$0	\$0	\$0
51664000	NONTAX EMP CELL PH REIMB	2XXX		\$0	\$40	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$1,319,731	\$1,588,524	\$1,350,897	(\$19,419)	\$1,331,478	(\$19,205)	\$1,331,692

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52110000	LEGAL SERVICES			\$51,413	\$8,413	\$8,413	\$0	\$8,413	\$0	\$8,413
52150000	ACADEMIC SERVICES			\$18,673	\$0	\$0	\$0	\$0	\$0	\$0
52170002	ADMIN SVC-TEMP AGENCY SVC			\$111,389	\$0	\$0	\$0	\$0	\$0	\$0
52181000	FOOD SER AGREEMENT			\$843	\$0	\$0	\$0	\$0	\$0	\$0
52181900	WRKSHOP/CONF EXP-FOOD SER			\$25,176	\$12,000	\$12,000	\$0	\$12,000	\$0	\$12,000
52199000	MISC CONTRACTUAL SERVICES			\$15,606	\$36,677	\$36,677	\$0	\$36,677	\$0	\$36,677
52199004	MISC SVC-INTERPRETER SVCS			\$17,108	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$2,438	\$300	\$300	\$0	\$300	\$0	\$300
52513900	WORKSHOP/CONF-ROOM RENTAL			\$6,042	\$1,400	\$1,400	\$0	\$1,400	\$0	\$1,400



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101005-DPI 1005 STATE BOARD OF EDUCATION BC 13510

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52524000	RENT/LEASE-GEN OFF EQUIP			\$0	\$4,000	\$4,000	\$0	\$4,000	\$0	\$4,000
52524900	WORKSHOP/CONF EQUIP RENT			\$0	\$1,750	\$1,750	\$0	\$1,750	\$0	\$1,750
52590000	RENT/LEASE OTHER PROPERTY			\$0	\$800	\$800	\$0	\$800	\$0	\$800
52712000	TRANS AIR-OUT STATE IN US			\$2,182	\$2,550	\$2,550	\$0	\$2,550	\$0	\$2,550
52714000	TRANSP-GRND - IN STATE			\$5,831	\$2,500	\$3,458	\$0	\$3,458	\$0	\$3,458
52714900	WRKSHOP/CONF-GROUND-IN-ST			\$0	\$500	\$500	\$0	\$500	\$0	\$500
52715000	TRANS GRND-OUT STA IN US			\$315	\$500	\$500	\$0	\$500	\$0	\$500
52721000	LODGING - IN STATE			\$3,330	\$1,440	\$1,400	\$0	\$1,400	\$0	\$1,400
52721900	WRKSHOP/CONF-LODGE-IN-ST			\$9,906	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$843	\$1,671	\$1,171	\$0	\$1,171	\$0	\$1,171
52724000	MEALS - IN STATE			\$1,283	\$875	\$1,275	\$0	\$1,275	\$0	\$1,275
52724900	WRKSHOP/CONF-MEALS-IN-ST			\$1,037	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$380	\$975	\$775	\$0	\$775	\$0	\$775
52727000	MISC - IN STATE			\$33	\$300	\$200	\$0	\$200	\$0	\$200
52727900	WRKSHOP/CONF-MISC-IN-ST			\$3	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$0	\$200	\$100	\$0	\$100	\$0	\$100
52731000	BD/NON-EMPLOYEE TRANSP			\$29,165	\$15,500	\$15,500	\$0	\$15,500	\$0	\$15,500



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101005-DPI 1005 STATE BOARD OF EDUCATION BC 13510

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52732000	BD/NON-EMPLOYEE SUBSIS			\$20,859	\$5,000	\$5,000	\$0	\$5,000	\$0	\$5,000
52732001	BD/NON-EMPLOY SUBS-LODNG			\$5,874	\$0	\$0	\$0	\$0	\$0	\$0
52732900	WORKSHOP/CONF-SUBSIS			\$5,383	\$600	\$600	\$0	\$600	\$0	\$600
52811000	TELEPHONE SERVICE			\$0	\$6,000	\$6,000	\$0	\$6,000	\$0	\$6,000
52817000	INTERNET SERV PROV CHARGE			\$20	\$43	\$43	\$0	\$43	\$0	\$43
52826000	SOFTWARE SUBSCRIPTIONS			\$644	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$0	\$50	\$50	\$0	\$50	\$0	\$50
52840001	POST FR&DEL-MAILING SVCS			\$155	\$0	\$0	\$0	\$0	\$0	\$0
52840002	POST FR&DEL-FREIGHT & DEL			\$64	\$550	\$550	\$0	\$550	\$0	\$550
52840003	POST FR&DEL-POSTAL METER			\$4,838	\$2,500	\$2,500	\$0	\$2,500	\$0	\$2,500
52850000	PRINT BIND DUPLICATE			\$808	\$5,065	\$5,000	\$0	\$5,000	\$0	\$5,000
52930000	REGISTRATION FEES			\$5,165	\$3,600	\$3,600	\$0	\$3,600	\$0	\$3,600
52942000	OTHER EMP EDUCATIONAL EXP			\$0	\$1,500	\$1,500	\$0	\$1,500	\$0	\$1,500
Total PURCHASED SERVICES				\$346,807	\$117,259	\$117,612	\$0	\$117,612	\$0	\$117,612

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53110000	GENERAL OFFICE SUPPLIES			\$970	\$2,000	\$2,000	\$0	\$2,000	\$0	\$2,000
53120000	DATA PROCESSING			\$0	\$1,300	\$1,000	\$0	\$1,000	\$0	\$1,000



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101005-DPI 1005 STATE BOARD OF EDUCATION BC 13510

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
SUPPLIES										
53310000	GASOLINE			\$50	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$0	\$164	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$1,020	\$3,464	\$3,000	\$0	\$3,000	\$0	\$3,000

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54521000	OFFICE EQUIPMENT			\$268	\$1,000	\$1,000	\$0	\$1,000	\$0	\$1,000
54528000	EQUIP-VOICE COMMUNICATION			\$0	\$770	\$770	\$0	\$770	\$0	\$770
54534000	PC/PRINTER EQUIPMENT			\$0	\$6,000	\$6,000	\$0	\$6,000	\$0	\$6,000
54711000	NON-WAN COMPUTER SOFTWARE			\$23,035	\$30,000	\$30,000	\$0	\$30,000	\$0	\$30,000
54713000	PC SOFTWARE			\$0	\$2,000	\$2,000	\$0	\$2,000	\$0	\$2,000
Total PROPERTY, PLANT & EQUIPMENT				\$23,303	\$39,770	\$39,770	\$0	\$39,770	\$0	\$39,770

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55111000	LEGAL SETTLEMENTS			\$48,336	\$0	\$0	\$0	\$0	\$0	\$0
55120000	LICENSES & PERMIT COSTS			\$185	\$0	\$0	\$0	\$0	\$0	\$0
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$40,004	\$47,147	\$47,147	\$0	\$47,147	\$0	\$47,147
55840000	SERVICE & OTHER AWARDS			\$662	\$8,800	\$8,800	\$0	\$8,800	\$0	\$8,800
55890000	OTHER ADMIN EXPENSE			\$3,852	\$37,495	\$37,495	\$0	\$37,495	\$0	\$37,495
55890900	OTHER ADMIN-WORKSHOP/ CON			\$554	\$400	\$400	\$0	\$400	\$0	\$400



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101005-DPI 1005 STATE BOARD OF EDUCATION BC 13510

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55950000	PETTY/IMPREST CASH			\$0	\$160	\$160	\$0	\$160	\$0	\$160
Total OTHER EXPENSES AND ADJUSTMENTS				\$93,591	\$94,002	\$94,002	\$0	\$94,002	\$0	\$94,002
Total Requirements				\$1,784,452	\$1,843,019	\$1,605,281	(\$19,419)	\$1,585,862	(\$19,205)	\$1,586,076

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		000000	\$0	\$222,820	\$0	\$0	\$0	\$0	\$0
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		101190	\$157,283	\$17,833	\$162,898	\$0	\$162,898	\$0	\$162,898
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		202000	\$0	\$57,827	\$0	\$0	\$0	\$0	\$0
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		202200	\$84,220	\$538	\$100,647	\$0	\$100,647	\$0	\$100,647
48801100	TITLE VI-B HANDICAPPED		000000	\$0	\$126,499	\$0	\$0	\$0	\$0	\$0
48801200	TITLE I STATE ADMIN		000000	\$0	\$1,258	\$0	\$0	\$0	\$0	\$0
48T00001	RETIREE SUPPLEMENT RESERVE-TRANSFER IN		198110	\$10,711	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$252,214	\$426,775	\$263,545	\$0	\$263,545	\$0	\$263,545
Total Receipts				\$252,214	\$426,775	\$263,545	\$0	\$263,545	\$0	\$263,545
Net Appropriation				\$1,532,238	\$1,416,244	\$1,341,736	(\$19,419)	\$1,322,317	(\$19,205)	\$1,322,531

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51210000	SPA-REG SALARIES	0XXX		0.000	0.000	0.000	0.000	0.000	0.000	0.000
51210000	SPA-REG SALARIES	1XXX		6.480	4.481	5.481	0.000	5.481	0.000	5.481



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

FTE										
Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51210000	SPA-REG SALARIES	2XXX		1.660	4.369	1.000	0.000	1.000	0.000	1.000
51210000	SPA-REG SALARIES	3XXX		0.000	2.150	0.660	0.000	0.660	0.000	0.660
51220000	SPA TIME LIMITED SAL	0XXX		0.000	0.000	0.000	0.000	0.000	0.000	0.000
51220000	SPA TIME LIMITED SAL	1XXX		0.970	1.000	0.970	0.000	0.970	0.000	0.970
51220000	SPA TIME LIMITED SAL	2XXX		0.330	2.000	0.000	0.000	0.000	0.000	0.000
51220000	SPA TIME LIMITED SAL	3XXX		0.000	0.000	0.330	0.000	0.330	0.000	0.330
Total FTE				9.440	14.000	8.441	0.000	8.441	0.000	8.441



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101008-DPI 1808 STATEWIDE SYSTEMS O&M BC 13510

The fund supports initiatives that ensure the accurate collection and maintenance of student information and uniform accounting to ensure accurate accounting and fiscal reporting procedures by school systems. These include the student information system; the North Carolina Common Education Data Analysis and Reporting System (CEDARS), NC's Pre-K-13 longitudinal data system; and the Uniform Education Reporting System (UERS), the accounting system that ensures standardized reporting of school system accounting activity.

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52140000	OTH INFORMATION TECH SVCS			\$13,224,839	\$210,225	\$210,225	\$8,367,333	\$8,577,558	\$8,367,333	\$8,577,558
52143000	LAN SUPPORT SERVICES			\$0	\$30,360	\$30,360	\$0	\$30,360	\$0	\$30,360
52145000	MANAGE SERVER SUPPORT SVC			\$225,073	\$0	\$0	\$0	\$0	\$0	\$0
52148000	APPLICATION DEVELOPMENT			(\$8,906)	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWARE			\$0	\$11,443	\$11,443	\$0	\$11,443	\$0	\$11,443
52442000	MAINT AGRMT-WAN SOFTWARE			\$86,917	\$910,907	\$910,907	\$0	\$910,907	\$0	\$910,907
52449000	MAINT AGREE-SERVER SOFTWARE			\$176,138	\$1,693,172	\$1,693,172	\$0	\$1,693,172	\$0	\$1,693,172
52813000	TELECONFERENCE CHARGES			\$0	\$7,200	\$7,200	\$0	\$7,200	\$0	\$7,200
52821000	COMPUTER/DATA PROCESS SVC			\$0	\$25,538	\$25,538	\$0	\$25,538	\$0	\$25,538
52822000	MANAGED LAN SVC CHARGE			\$0	\$143,556	\$143,556	\$0	\$143,556	\$0	\$143,556
52824000	MANAGED SERVER SVCS			\$47,827	\$32,000	\$32,000	\$0	\$32,000	\$0	\$32,000
52826000	SOFTWARE SUBSCRIPTIONS			\$55,238	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$0	\$30,000	\$30,000	\$0	\$30,000	\$0	\$30,000
Total PURCHASED SERVICES				\$13,807,125	\$3,094,401	\$3,094,401	\$8,367,333	\$11,461,734	\$8,367,333	\$11,461,734

OTHER EXPENSES AND ADJUSTMENTS



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101008-DPI 1808 STATEWIDE SYSTEMS O&M BC 13510

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55890000	OTHER ADMIN EXPENSE			\$0	\$8,750	\$8,750	\$0	\$8,750	\$0	\$8,750
Total OTHER EXPENSES AND ADJUSTMENTS				\$0	\$8,750	\$8,750	\$0	\$8,750	\$0	\$8,750

RESERVES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
57100021	GENERAL RESERVE			\$0	\$8,367,333	\$8,367,333	(\$8,367,333)	\$0	(\$8,367,333)	\$0
Total RESERVES				\$0	\$8,367,333	\$8,367,333	(\$8,367,333)	\$0	(\$8,367,333)	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
5800B000	ENCUMBRNC CARRYFWD		199360	\$1,933,741	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$1,933,741	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$15,740,866	\$11,470,484	\$11,470,484	\$0	\$11,470,484	\$0	\$11,470,484

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
4800B000	ENCUMBRNC CARRYFWD		199360	\$1,091,890	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$1,091,890	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$1,091,890	\$0	\$0	\$0	\$0	\$0	\$0
Net Appropriation				\$14,648,976	\$11,470,484	\$11,470,484	\$0	\$11,470,484	\$0	\$11,470,484
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101015-DPI 1815 GOV EMERGENCY EDUCATION RELIEF (GEER) BC 13510

The purpose for this request is to account for the funds received and expend those funds for the purposes outlined in the trust agreement(s). The fund will provide a unique identification of the Governor's Emergency Education Relief funds (GEER) and will allow for timelier and more accurate reporting, avoid distortion of the state's budget, and ensure easier auditing and linkage with performance measures that will be established. Of the \$60 million allocated from GEER, \$40 million is for specialized instructional health support personnel (PRC 169), and \$20 million is for supplemental academic support (PRC 170).

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56500151	STATE AID TO LEAS			\$1,179,076	\$0	\$0	\$0	\$0	\$0	\$0
Total AID AND PUBLIC ASSISTANCE				\$1,179,076	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58100001	AGENCY OPERATING TRANSFER OUT		201052	\$322,023	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$322,023	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$1,501,099	\$0	\$0	\$0	\$0	\$0	\$0

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48100001	AGENCY OPERATING TRANSFER IN		201052	\$1,292,551	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$1,292,551	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$1,292,551	\$0	\$0	\$0	\$0	\$0	\$0
Net Appropriation				\$208,548	\$0	\$0	\$0	\$0	\$0	\$0

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101016-DPI 1816 ESSER I - STATE AID BC 13510

The purpose for this request is to account for the funds received and expend those funds for the purposes outlined in the trust agreement(s). The fund will provide a unique identification of the Elementary and Secondary School Relief funds (ESSER I) and will allow for timelier and more accurate reporting, avoid distortion of the state's budget, and ensure easier auditing and linkage with performance measures that will be established.

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56500151	STATE AID TO LEAS			(\$444)	\$0	\$0	\$0	\$0	\$0	\$0
Total AID AND PUBLIC ASSISTANCE				(\$444)	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				(\$444)	\$0	\$0	\$0	\$0	\$0	\$0

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48800701	CARES ACT GRANT		000000	(\$5,772)	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				(\$5,772)	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				(\$5,772)	\$0	\$0	\$0	\$0	\$0	\$0
Net Appropriation				\$5,328	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101017-DPI 1817 ESSER II - STATE AID BC 13510

The purpose for this request is to account for the funds received and expend those funds for the purposes outlined in the trust agreement(s). The fund will provide a unique identification of the Elementary and Secondary School Relief funds (ESSER II) and will allow for timelier and more accurate reporting, avoid distortion of the state's budget, and ensure easier auditing and linkage with performance measures that will be established.

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56500151	STATE AID TO LEAS			\$134,031,196	\$0	\$0	\$0	\$0	\$0	\$0
Total AID AND PUBLIC ASSISTANCE				\$134,031,196	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$134,031,196	\$0	\$0	\$0	\$0	\$0	\$0

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48800702	ESSER II GRANT		000000	\$134,020,389	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$134,020,389	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$134,020,389	\$0	\$0	\$0	\$0	\$0	\$0
Net Appropriation				\$10,807	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101018-DPI 1818 ESSER III - STATE AID BC 13510

The purpose for this request is to account for the funds received and expend those funds for the purposes outlined in the trust agreement(s). The fund will provide a unique identification of the American Rescue Plan (ARP) funds and will allow for timelier and more accurate reporting, avoid distortion of the state's budget, and ensure easier auditing and linkage with performance measures that will be established.

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52826000	SOFTWARE SUBSCRIPTIONS			\$1,197	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$1,197	\$0	\$0	\$0	\$0	\$0	\$0

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54539000	OTHER EQUIPMENT			\$13,120	\$0	\$0	\$0	\$0	\$0	\$0
54711000	NON-WAN COMPUTER SOFTWARE			\$6,930	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$20,050	\$0	\$0	\$0	\$0	\$0	\$0

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56500151	STATE AID TO LEAS			\$1,284,489,734	\$0	\$0	\$0	\$0	\$0	\$0
Total AID AND PUBLIC ASSISTANCE				\$1,284,489,734	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$1,284,510,980	\$0	\$0	\$0	\$0	\$0	\$0

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48800703	ESSER III GRANT		000000	\$1,257,117,950	\$0	\$0	\$0	\$0	\$0	\$0
48800704	ESSER II HOMELESS GRANT		000000	\$7,962,678	\$0	\$0	\$0	\$0	\$0	\$0
48800705	ESSER III ARP TITLE VI-B		000000	\$17,998,130	\$0	\$0	\$0	\$0	\$0	\$0
48800706	ESSER III ARP PRESCH		000000	\$1,387,719	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101018-DPI 1818 ESSER III - STATE AID BC 13510

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300061	PRIOR YEAR REFUNDS		000000	\$44,503	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$1,284,510,980	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$1,284,510,980	\$0	\$0	\$0	\$0	\$0	\$0
Net Appropriation				\$0	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101019-DPI 1819 RETHINK K-12 SUPPORT BC 13510

The purpose for this request is to account for the funds received and expend those funds for the purposes outlined in the trust agreement(s). The fund will provide a unique identification of the Light the Way and will allow for timelier and more accurate reporting, avoid distortion of the state's budget, and ensure easier auditing and linkage with performance measures that will be established.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51220000	SPA TIME LIMITED SAL	3XXX		\$780,196	\$0	\$0	\$0	\$0	\$0	\$0
51320000	CONTR EMPL PER IRS	3XXX		\$3,000	\$0	\$0	\$0	\$0	\$0	\$0
51450000	DUAL EMPL WAGES	3XXX		\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	3XXX		\$26,196	\$0	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	3XXX		\$60,173	\$0	\$0	\$0	\$0	\$0	\$0
51520000	REG RETIRE CONTRIB	3XXX		\$201,533	\$0	\$0	\$0	\$0	\$0	\$0
51560000	MED INS CONTRIB	3XXX		\$62,211	\$0	\$0	\$0	\$0	\$0	\$0
51576000	FLEXIBLE SPENDNG SVG ACCT	3XXX		\$866	\$0	\$0	\$0	\$0	\$0	\$0
51651000	COMPENSATION TO BOARD MEM	3XXX		\$13,000	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$1,148,175	\$0	\$0	\$0	\$0	\$0	\$0

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52170002	ADMIN SVC-TEMP AGENCY SVC			\$236,316	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$1,277,273	\$0	\$0	\$0	\$0	\$0	\$0
52513900	WORKSHOP/CONF-ROOM RENTAL			\$12,807	\$0	\$0	\$0	\$0	\$0	\$0
52521000	RENT/LEASE-MOTOR VEHICLES			\$194	\$0	\$0	\$0	\$0	\$0	\$0
52524900	WORKSHOP/CONF EQUIP RENT			\$4,992	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN			\$1,557	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101019-DPI 1819 RETHINK K-12 SUPPORT BC 13510

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	US									
52714000	TRANSP-GRND - IN STATE			\$27,882	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$544	\$0	\$0	\$0	\$0	\$0	\$0
52717000	TRANSP OTHER - IN STATE			\$1	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$6,720	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$5,770	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$2,711	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$1,129	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$144	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$4,923	\$0	\$0	\$0	\$0	\$0	\$0
52732900	WORKSHOP/CONF-SUBSIS			\$20,511	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$736	\$0	\$0	\$0	\$0	\$0	\$0
52840001	POST FR&DEL-MAILING SVCS			\$14	\$0	\$0	\$0	\$0	\$0	\$0
52840003	POST FR&DEL-POSTAL METER			\$778	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$3,864	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$1,608,866	\$0	\$0	\$0	\$0	\$0	\$0

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53110000	GENERAL OFFICE			\$253	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101019-DPI 1819 RETHINK K-12 SUPPORT BC 13510

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	SUPPLIES									
53310002	GASOLINE -RENTAL VEHICLES			\$44	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$297	\$0	\$0	\$0	\$0	\$0	\$0

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56500220	RETHINK GRANT STIPENDS			\$41,400	\$0	\$0	\$0	\$0	\$0	\$0
Total AID AND PUBLIC ASSISTANCE				\$41,400	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$2,798,738	\$0	\$0	\$0	\$0	\$0	\$0

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48801345	RETHINK K-12 SUPPORT		000000	\$2,798,738	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$2,798,738	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$2,798,738	\$0	\$0	\$0	\$0	\$0	\$0
Net Appropriation				\$0	\$0	\$0	\$0	\$0	\$0	\$0

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51220000	SPA TIME LIMITED SAL	3XXX		9.000	0.000	0.000	0.000	0.000	0.000	0.000
Total FTE				9.000	0.000	0.000	0.000	0.000	0.000	0.000



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101021-DPI 1021 EDUCATION INNOVATIONS - DPI BC 13510

This fund supports the administrative functions of the NC Virtual Public School, including staffing and resources for efficient and effective operations of the division.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51210000	SPA-REG SALARIES	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51210000	SPA-REG SALARIES	1XXX		\$2,278,435	\$543,934	\$543,934	\$0	\$543,934	\$0	\$543,934
51210000	SPA-REG SALARIES	3XXX		\$87,041	\$84,275	\$89,716	\$0	\$89,716	\$0	\$89,716
51220000	SPA TIME LIMITED SAL	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	1XXX		\$61,378	\$9,866	\$92,759	\$0	\$92,759	\$0	\$92,759
51460000	EPA&SPA-LONGVTY PAY	3XXX		\$1,306	\$51	\$1,346	\$0	\$1,346	\$0	\$1,346
51510000	SOCIAL SEC CONTRIB	1XXX		\$169,474	\$41,830	\$48,128	\$0	\$48,128	\$0	\$48,128
51510000	SOCIAL SEC CONTRIB	3XXX		\$6,672	\$6,458	\$6,974	\$0	\$6,974	\$0	\$6,974
51520000	REG RETIRE CONTRIB	1XXX		\$584,805	\$242,253	\$153,062	\$0	\$153,062	\$0	\$153,062
51520000	REG RETIRE CONTRIB	3XXX		\$22,104	\$19,888	\$21,939	\$0	\$21,939	\$0	\$21,939
51560000	MED INS CONTRIB	1XXX		\$181,368	\$73,319	\$73,319	\$0	\$73,319	\$0	\$73,319
51560000	MED INS CONTRIB	3XXX		\$7,557	\$7,179	\$8,095	\$0	\$8,095	\$0	\$8,095
51576000	FLEXIBLE SPENDNG SVG ACCT	1XXX		\$5,145	\$0	\$0	\$0	\$0	\$0	\$0
51576000	FLEXIBLE SPENDNG SVG ACCT	3XXX		\$40	\$0	\$50	\$0	\$50	\$0	\$50
51660000	TAX EMP REIMB/ALLOW	1XXX		\$360	\$0	\$0	\$0	\$0	\$0	\$0
51664000	NONTAX EMP CELL PH REIMB	1XXX		\$3,960	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$3,409,646	\$1,029,053	\$1,039,322	\$0	\$1,039,322	\$0	\$1,039,322

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52110002	LEG SVCS - COURT REPORTRS			\$2,229	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101021-DPI 1021 EDUCATION INNOVATIONS - DPI BC 13510

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52170002	ADMIN SVC-TEMP AGENCY SVC			\$507,259	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$505,312	\$180,000	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$485	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/OFFICE			\$38,532	\$0	\$0	\$0	\$0	\$0	\$0
52521000	RENT/LEASE-MOTOR VEHICLES			\$5,272	\$0	\$0	\$0	\$0	\$0	\$0
52531000	RENT/LEASE-WAN EQUIP			\$3,211	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$120	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$23,765	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$22,645	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$2,776	\$0	\$0	\$0	\$0	\$0	\$0
52717000	TRANSP OTHER - IN STATE			\$631	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANS OTH-OUTSTATE IN US			\$1,045	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$21,668	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$31,414	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$5,855	\$0	\$0	\$0	\$0	\$0	\$0
52724900	WRKSHOP/CONF-MEALS-IN-ST			\$95	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$6,183	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$138	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101021-DPI 1021 EDUCATION INNOVATIONS - DPI BC 13510

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52731000	BD/NON-EMPLOYEE TRANSP			\$4,721	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$7,843	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$33,428	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$133,699	\$0	\$0	\$0	\$0	\$0	\$0
52840003	POST FR&DEL-POSTAL METER			\$633	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$1,870	\$0	\$0	\$0	\$0	\$0	\$0
52860001	ADVERTIS-EVENTS SPONSRSH			\$768	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$40,854	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$1,402,453	\$180,000	\$0	\$0	\$0	\$0	\$0

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53110000	GENERAL OFFICE SUPPLIES			\$5,591	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$10,032	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$461	\$0	\$0	\$0	\$0	\$0	\$0
53310002	GASOLINE -RENTAL VEHICLES			\$510	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$3,663	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$20,256	\$0	\$0	\$0	\$0	\$0	\$0

PROPERTY, PLANT & EQUIPMENT



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101021-DPI 1021 EDUCATION INNOVATIONS - DPI BC 13510

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54534000	PC/PRINTER EQUIPMENT			\$15,545	\$0	\$0	\$0	\$0	\$0	\$0
54713000	PC SOFTWARE			\$1,005	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$16,550	\$0	\$0	\$0	\$0	\$0	\$0

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$24,335	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$65,271	\$0	\$0	\$0	\$0	\$0	\$0
55960000	ELECTRONIC PAYMT PROC FEE			\$366	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$89,972	\$0	\$0	\$0	\$0	\$0	\$0

Total Requirements

\$4,938,877 \$1,209,053 \$1,039,322 \$0 \$1,039,322 \$0 \$1,039,322

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		202000	\$0	\$180,000	\$0	\$0	\$0	\$0	\$0
48801100	TITLE VI-B HANDICAPPED		000000	\$124,721	\$116,697	\$128,120	\$0	\$128,120	\$0	\$128,120
48801200	TITLE I STATE ADMIN		000000	\$0	\$1,154	\$0	\$0	\$0	\$0	\$0
48T00001	RETIREE SUPPLEMENT RESERVE-TRANSFER IN		198110	\$5,191	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$129,912	\$297,851	\$128,120	\$0	\$128,120	\$0	\$128,120

Total Receipts

\$129,912 \$297,851 \$128,120 \$0 \$128,120 \$0 \$128,120

Net Appropriation

\$4,808,965 \$911,202 \$911,202 \$0 \$911,202 \$0 \$911,202



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

FTE										
Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	InclDecr 2026-27	Total 2026-27
51210000	SPA-REG SALARIES	0XXX		0.000	0.000	0.000	0.000	0.000	0.000	0.000
51210000	SPA-REG SALARIES	1XXX		26.000	26.070	26.000	0.000	26.000	0.000	26.000
51210000	SPA-REG SALARIES	3XXX		1.000	0.930	1.000	0.000	1.000	0.000	1.000
51220000	SPA TIME LIMITED SAL	0XXX		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total FTE				27.000	27.000	27.000	0.000	27.000	0.000	27.000



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101027-DPI 1027 ESSER II - ADMINISTRATION BC 13510

The purpose for this request is to account for the funds received and expend those funds for the purposes outlined in the trust agreement(s). The fund will provide a unique identification of the Elementary and Secondary School Relief funds (ESSER II) and will allow for timelier and more accurate reporting, avoid distortion of the state's budget, and ensure easier auditing and linkage with performance measures for accountability.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51210000	SPA-REG SALARIES	3XXX		\$84,182	\$0	\$0	\$0	\$0	\$0	\$0
51220000	SPA TIME LIMITED SAL	3XXX		\$239,635	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	3XXX		\$10,805	\$0	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	3XXX		\$23,895	\$0	\$0	\$0	\$0	\$0	\$0
51520000	REG RETIRE CONTRIB	3XXX		\$81,274	\$0	\$0	\$0	\$0	\$0	\$0
51560000	MED INS CONTRIB	3XXX		\$30,908	\$0	\$0	\$0	\$0	\$0	\$0
51576000	FLEXIBLE SPENDNG SVG ACCT	3XXX		\$498	\$0	\$0	\$0	\$0	\$0	\$0
51664000	NONTAX EMP CELL PH REIMB	3XXX		\$90	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$471,287	\$0	\$0	\$0	\$0	\$0	\$0

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52150000	ACADEMIC SERVICES			\$9,500	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$33,293	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$42,793	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$514,080	\$0	\$0	\$0	\$0	\$0	\$0

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48800702	ESSER II GRANT		000000	\$514,668	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101027-DPI 1027 ESSER II - ADMINISTRATION BC 13510

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48801209	IMPROVING TEACHER QUALITY		000000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
48801210	STUDENT SUPP & ACADEMIC ENR		000000	\$6,161	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$520,829	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$520,829	\$0	\$0	\$0	\$0	\$0	\$0
Net Appropriation				(\$6,749)	\$0	\$0	\$0	\$0	\$0	\$0

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51210000	SPA-REG SALARIES	3XXX		0.000	(1.000)	0.000	0.000	0.000	0.000	0.000
Total FTE				0.000	(1.000)	0.000	0.000	0.000	0.000	0.000



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101028-DPI 1028 ESSER III - ADMINISTRATION BC 13510

The purpose for this request is to account for the funds received and expended for the purposes outlined in the trust agreement(s). The fund will provide a unique identification of the Elementary and Secondary School Relief funds (ESSER III) and will allow for timelier and more accurate reporting, avoid distortion of the state's budget, and ensure easier auditing and linkage with performance measures for accountability.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51210000	SPA-REG SALARIES	3XXX		\$290,478	\$0	\$0	\$0	\$0	\$0	\$0
51220000	SPA TIME LIMITED SAL	3XXX		\$627,775	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	3XXX		\$18,894	\$0	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	3XXX		\$69,320	\$0	\$0	\$0	\$0	\$0	\$0
51520000	REG RETIRE CONTRIB	3XXX		\$237,530	\$0	\$0	\$0	\$0	\$0	\$0
51560000	MED INS CONTRIB	3XXX		\$66,171	\$0	\$0	\$0	\$0	\$0	\$0
51576000	FLEXIBLE SPENDNG SVG ACCT	3XXX		\$1,695	\$0	\$0	\$0	\$0	\$0	\$0
51664000	NONTAX EMP CELL PH REIMB	3XXX		\$270	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$1,312,134	\$0	\$0	\$0	\$0	\$0	\$0

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52170002	ADMIN SVC-TEMP AGENCY SVC			\$39,155	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$261,553	\$0	\$0	\$0	\$0	\$0	\$0
52199900	WORKSHOP/CONF EXP-MISC			\$1,225	\$0	\$0	\$0	\$0	\$0	\$0
52521000	RENT/LEASE-MOTOR VEHICLES			\$752	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$3,409	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$13,896	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101028-DPI 1028 ESSER III - ADMINISTRATION BC 13510

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52715000	TRANS GRND-OUT STA IN US			\$314	\$0	\$0	\$0	\$0	\$0	\$0
52717000	TRANSP OTHER - IN STATE			\$8	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANS OTH-OUTSTATE IN US			\$8	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$11,182	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$6,136	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$2,383	\$0	\$0	\$0	\$0	\$0	\$0
52724900	WRKSHOP/CONF-MEALS-IN-ST			\$6	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$967	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$19	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$367,200	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$127	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$708,341	\$0	\$0	\$0	\$0	\$0	\$0

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53310000	GASOLINE			\$70	\$0	\$0	\$0	\$0	\$0	\$0
53310002	GASOLINE -RENTAL VEHICLES			\$37	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$825	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$932	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$2,021,408	\$0	\$0	\$0	\$0	\$0	\$0

Receipts



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101028-DPI 1028 ESSER III - ADMINISTRATION BC 13510

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48800703	ESSER III GRANT		000000	\$1,886,652	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$1,886,652	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$1,886,652	\$0	\$0	\$0	\$0	\$0	\$0
Net Appropriation				\$134,755	\$0	\$0	\$0	\$0	\$0	\$0

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51210000	SPA-REG SALARIES	3XXX		4.310	0.000	0.000	0.000	0.000	0.000	0.000
51220000	SPA TIME LIMITED SAL	3XXX		12.420	0.000	0.000	0.000	0.000	0.000	0.000
Total FTE				16.730	0.000	0.000	0.000	0.000	0.000	0.000



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101030-DPI 1300 FINANCIAL & BUSINESS SERVICES BC 13510

The fund supports departmental staffing and functions to manage and analyze financial information, account for and forecast the use of departmental resources, conduct general ledger accounting, maintain payroll and cash management, and execute financial reporting. This fund also supports and implements Human Resources policy and personnel.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51210000	SPA-REG SALARIES	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51210000	SPA-REG SALARIES	1XXX		\$3,405,270	\$4,221,348	\$4,487,358	\$0	\$4,487,358	\$0	\$4,487,358
51210000	SPA-REG SALARIES	2XXX		\$38,250	\$87,655	\$60,097	\$0	\$60,097	\$0	\$60,097
51210000	SPA-REG SALARIES	3XXX		\$1,457,950	\$1,631,775	\$1,869,910	\$0	\$1,869,910	\$0	\$1,869,910
51220000	SPA TIME LIMITED SAL	1XXX		\$46,875	\$43,850	\$0	\$0	\$0	\$0	\$0
51220000	SPA TIME LIMITED SAL	3XXX		\$5,115	\$10,530	\$921	\$0	\$921	\$0	\$921
51310000	REG(N S) TEMP WAGES	3XXX		\$0	\$5,624	\$0	\$0	\$0	\$0	\$0
51420000	HOLIDAY PAY	1XXX		\$68	\$0	\$0	\$0	\$0	\$0	\$0
51420000	HOLIDAY PAY	3XXX		\$33	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	1XXX		\$62,877	\$68,152	\$71,618	\$6,218	\$77,836	\$7,889	\$79,507
51460000	EPA&SPA-LONGVTY PAY	2XXX		\$0	\$1,906	\$1,128	\$0	\$1,128	\$0	\$1,128
51460000	EPA&SPA-LONGVTY PAY	3XXX		\$25,136	\$22,525	\$23,576	\$0	\$23,576	\$0	\$23,576
51510000	SOCIAL SEC CONTRIB	1XXX		\$256,386	\$326,962	\$348,763	\$476	\$349,239	\$604	\$349,367
51510000	SOCIAL SEC CONTRIB	2XXX		\$2,890	\$6,586	\$4,630	\$0	\$4,630	\$0	\$4,630
51510000	SOCIAL SEC CONTRIB	3XXX		\$108,854	\$127,445	\$144,978	\$0	\$144,978	\$0	\$144,978
51520000	REG RETIRE CONTRIB	1XXX		\$879,975	\$1,048,749	\$1,095,979	\$1,495	\$1,097,474	\$1,897	\$1,097,876
51520000	REG RETIRE CONTRIB	2XXX		\$9,591	\$13,180	\$14,489	\$0	\$14,489	\$0	\$14,489
51520000	REG RETIRE CONTRIB	3XXX		\$371,942	\$304,903	\$446,924	\$0	\$446,924	\$0	\$446,924
51560000	MED INS CONTRIB	1XXX		\$275,820	\$411,526	\$428,220	\$4,997	\$433,217	\$4,997	\$433,217
51560000	MED INS CONTRIB	2XXX		\$3,832	\$9,970	\$4,857	\$0	\$4,857	\$0	\$4,857
51560000	MED INS CONTRIB	3XXX		\$117,301	\$167,554	\$189,707	\$0	\$189,707	\$0	\$189,707
51576000	FLEXIBLE SPENDNG SVG ACCT	1XXX		\$5,975	\$4,600	\$4,650	\$0	\$4,650	\$0	\$4,650



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101030-DPI 1300 FINANCIAL & BUSINESS SERVICES BC 13510

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51576000	FLEXIBLE SPENDNG SVG ACCT	2XXX		\$21	\$347	\$218	\$0	\$218	\$0	\$218
51576000	FLEXIBLE SPENDNG SVG ACCT	3XXX		\$2,721	\$1,830	\$2,050	\$0	\$2,050	\$0	\$2,050
51660000	TAX EMP REIMB/ALLOW	1XXX		\$0	\$1,851	\$1,851	\$0	\$1,851	\$0	\$1,851
51664000	NONTAX EMP CELL PH REIMB	1XXX		\$360	\$0	\$0	\$0	\$0	\$0	\$0
51664000	NONTAX EMP CELL PH REIMB	3XXX		\$0	\$110	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$7,077,244	\$8,518,978	\$9,201,924	\$13,186	\$9,215,110	\$15,387	\$9,217,311

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52110000	LEGAL SERVICES			\$0	\$78,736	\$0	\$0	\$0	\$0	\$0
52120000	FINAN/AUDIT SERVICES			\$449,668	\$0	\$214,057	\$0	\$214,057	\$0	\$214,057
52140000	OTH INFORMATION TECH SVCS			\$0	\$100,616	\$302	\$0	\$302	\$0	\$302
52145000	MANAGE SERVER SUPPORT SVC			\$13,126	\$11,772	\$6,612	\$0	\$6,612	\$0	\$6,612
52170000	ADMIN SERVICES			\$13,996	\$0	\$13,997	\$0	\$13,997	\$0	\$13,997
52170001	ADMIN SVC-PROF TEST SVC			\$1,439	\$0	\$0	\$0	\$0	\$0	\$0
52170002	ADMIN SVC-TEMP AGENCY SVC			\$450,294	\$17,002	\$20,542	\$0	\$20,542	\$0	\$20,542
52181900	WRKSHOP/CONF EXP-FOOD SER			\$266	\$7,418	\$418	\$0	\$418	\$0	\$418
52199000	MISC CONTRACTUAL SERVICES			\$1,676,632	\$2,328,692	\$2,273,351	\$0	\$2,273,351	\$0	\$2,273,351
52199028	MISC-TRAINING			\$60	\$0	\$60	\$0	\$60	\$0	\$60



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101030-DPI 1300 FINANCIAL & BUSINESS SERVICES BC 13510

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52199900	WORKSHOP/CONF EXP-MISC			\$0	\$500	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$0	\$50	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$540	\$1,921	\$540	\$0	\$540	\$0	\$540
52513900	WORKSHOP/CONF-ROOM RENTAL			\$0	\$16,000	\$0	\$0	\$0	\$0	\$0
52521000	RENT/LEASE-MOTOR VEHICLES			\$0	\$157	\$0	\$0	\$0	\$0	\$0
52524000	RENT/LEASE-GEN OFF EQUIP			\$0	\$4,800	\$4,800	\$0	\$4,800	\$0	\$4,800
52524900	WORKSHOP/CONF EQUIP RENT			\$0	\$2,100	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$355	\$0	\$355	\$0	\$355	\$0	\$355
52712000	TRANS AIR-OUT STATE IN US			\$2,220	\$0	\$2,220	\$0	\$2,220	\$0	\$2,220
52714000	TRANSP-GRND - IN STATE			\$3,892	\$2,589	\$4,328	\$0	\$4,328	\$0	\$4,328
52714900	WRKSHOP/CONF-GROUND-IN-ST			\$0	\$120	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$0	\$147	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$6,393	\$3,960	\$7,753	\$0	\$7,753	\$0	\$7,753
52722000	LODGING-OUT STATE IN US			\$0	\$1,232	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$1,262	\$971	\$1,800	\$0	\$1,800	\$0	\$1,800
52724900	WRKSHOP/CONF-MEALS-IN-ST			\$0	\$30	\$30	\$0	\$30	\$0	\$30
52725000	MEALS-OUT OF STATE IN US			\$123	\$314	\$124	\$0	\$124	\$0	\$124



Recommended Base Budget (Worksheet I)
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080-Department of Public Instruction

13510-Public Instruction - General Fund

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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52731000	BD/NON-EMPLOYEE TRANSP			\$0	\$150	\$150	\$0	\$150	\$0	\$150
52732000	BD/NON-EMPLOYEE SUBSIS			\$0	\$250	\$250	\$0	\$250	\$0	\$250
52811000	TELEPHONE SERVICE			\$34,604	\$11,792	\$2,065	\$0	\$2,065	\$0	\$2,065
52812000	TELECOMMUN DATA CHRG			\$57	\$0	\$57	\$0	\$57	\$0	\$57
52814000	CELLULAR PHONE SERVICES			\$6,796	\$340	\$0	\$0	\$0	\$0	\$0
52824000	MANAGED SERVER SVCS			\$207	\$8,460	\$1,028	\$0	\$1,028	\$0	\$1,028
52826000	SOFTWARE SUBSCRIPTIONS			\$760	\$0	\$760	\$0	\$760	\$0	\$760
52840000	POSTAGE FREIGHT & DELIV			\$21	\$0	\$22	\$0	\$22	\$0	\$22
52840001	POST FR&DEL-MAILING SVCS			\$3,397	\$0	\$85	\$0	\$85	\$0	\$85
52840002	POST FR&DEL-FREIGHT & DEL			\$246	\$164	\$220	\$0	\$220	\$0	\$220
52840003	POST FR&DEL-POSTAL METER			\$6,405	\$19,355	\$5,976	\$0	\$5,976	\$0	\$5,976
52850000	PRINT BIND DUPLICATE			\$420	\$4,996	\$1,270	\$0	\$1,270	\$0	\$1,270
52850900	WORKSHOP/CONF-PRINT BIND			\$0	\$837	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$0	\$600	\$600	\$0	\$600	\$0	\$600
52913000	LIABILITY INSURANCE			\$0	\$2,870	\$2,870	\$0	\$2,870	\$0	\$2,870
52919000	OTHER INSURANCE			\$41,403	\$35,591	\$35,591	\$0	\$35,591	\$0	\$35,591
52930000	REGISTRATION FEES			\$3,961	\$7,623	\$5,355	\$0	\$5,355	\$0	\$5,355
52942000	OTHER EMP EDUCATIONAL EXP			\$875	\$10,000	\$8,875	\$0	\$8,875	\$0	\$8,875



Recommended Base Budget (Worksheet I)
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080-Department of Public Instruction

13510-Public Instruction - General Fund

101030-DPI 1300 FINANCIAL & BUSINESS SERVICES BC 13510

Requirements

PURCHASED SERVICES

Total PURCHASED SERVICES	\$2,719,416	\$2,682,155	\$2,616,463	\$0	\$2,616,463	\$0	\$2,616,463
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SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53110000	GENERAL OFFICE SUPPLIES			\$8,296	\$14,157	\$9,572	\$0	\$9,572	\$0	\$9,572
53110900	WORKSHOP/CONF-OFF SUPPLY			\$0	\$500	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			(\$77)	\$5,103	\$3,000	\$0	\$3,000	\$0	\$3,000
53720000	EDUCATIONAL SUPPLIES			\$245	\$0	\$245	\$0	\$245	\$0	\$245
Total SUPPLIES				\$8,464	\$19,760	\$12,817	\$0	\$12,817	\$0	\$12,817

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54511000	FURN-OFFICE			\$700	\$0	\$700	\$0	\$700	\$0	\$700
54521000	OFFICE EQUIPMENT			\$604	\$115	\$605	\$0	\$605	\$0	\$605
54528000	EQUIP-VOICE COMMUNICATION			\$0	\$80	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$0	\$75	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$81,863	\$18,837	\$92,763	\$0	\$92,763	\$0	\$92,763
54539001	OTH EQUIP-AUDIO/VISUAL			\$0	\$314	\$0	\$0	\$0	\$0	\$0
54713000	PC SOFTWARE			\$1,040	\$500	\$1,540	\$0	\$1,540	\$0	\$1,540
Total PROPERTY, PLANT & EQUIPMENT				\$84,207	\$19,921	\$95,608	\$0	\$95,608	\$0	\$95,608

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55660000	SVC CHRGR-SALE SURPLUS			\$0	\$9,000	\$9,000	\$0	\$9,000	\$0	\$9,000
55830000	MEMBERSHIP			\$2,457	\$1,365	\$2,678	\$0	\$2,678	\$0	\$2,678



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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080-Department of Public Instruction

13510-Public Instruction - General Fund

101030-DPI 1300 FINANCIAL & BUSINESS SERVICES BC 13510

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	DUES&SUBSCRIPT									
55840000	SERVICE & OTHER AWARDS			\$21,411	\$5,500	\$5,500	\$0	\$5,500	\$0	\$5,500
55890000	OTHER ADMIN EXPENSE			\$1,545	\$17,445	\$10,000	\$0	\$10,000	\$0	\$10,000
55960000	ELECTRONIC PAYMT PROC FEE			\$1,991	\$9,238	\$9,238	\$0	\$9,238	\$0	\$9,238
Total OTHER EXPENSES AND ADJUSTMENTS				\$27,404	\$42,548	\$36,416	\$0	\$36,416	\$0	\$36,416

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
5800B000	ENCUMBRNC CARRYFWD		199360	\$793,623	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$793,623	\$0	\$0	\$0	\$0	\$0	\$0

Total Requirements				\$10,710,358	\$11,283,362	\$11,963,228	\$13,186	\$11,976,414	\$15,387	\$11,978,615
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Receipts

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44200004	HOSP&MED-OUTPATNT SVS REC			\$0	\$63,000	\$0	\$0	\$0	\$0	\$0
44320000	SALE OF SURPLUS PROPERTY			\$15,735	\$9,000	\$9,000	\$0	\$9,000	\$0	\$9,000
Total SALES SERVICES & RENTALS				\$15,735	\$72,000	\$9,000	\$0	\$9,000	\$0	\$9,000

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47117000	REBATES			\$25,975	\$0	\$0	\$0	\$0	\$0	\$0
47127000	PROCUREMENT CARD REBATES			\$0	\$3,502	\$3,502	\$0	\$3,502	\$0	\$3,502



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101030-DPI 1300 FINANCIAL & BUSINESS SERVICES BC 13510

Receipts

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47990000	OTHER MISC REV-PROGRAM			\$72,966	\$3,606	\$3,606	\$0	\$3,606	\$0	\$3,606
Total MISCELLANEOUS				\$98,941	\$7,108	\$7,108	\$0	\$7,108	\$0	\$7,108

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		000000	\$0	\$1,827,685	\$0	\$0	\$0	\$0	\$0
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		101190	\$2,004,799	\$236,729	\$2,602,191	\$0	\$2,602,191	\$0	\$2,602,191
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		202000	\$0	\$81,404	\$0	\$0	\$0	\$0	\$0
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		202200	\$89,049	\$1,971	\$62,485	\$0	\$62,485	\$0	\$62,485
48801006	CHILD NUTR-BASIC ADMIN SC		000000	\$90,448	\$4,073	\$98,808	\$0	\$98,808	\$0	\$98,808
48801009	CHILD NUTR-SPECIAL MILK		000000	\$0	\$87,514	\$0	\$0	\$0	\$0	\$0
48801209	IMPROVING TEACHER QUALITY		000000	\$0	\$12	\$0	\$0	\$0	\$0	\$0
48801211	21ST CENT COMM LEARN CTR		000000	\$0	\$91,616	\$0	\$0	\$0	\$0	\$0
48T00001	RETIREE SUPPLEMENT RESERVE-TRANSFER IN		198110	\$46,603	\$0	\$0	\$0	\$0	\$0	\$0
58300061	PRIOR YEAR REFUNDS		000000	\$756,468	\$3,983	\$3,983	\$0	\$3,983	\$0	\$3,983
Total INTRAGOVERNMENTAL TRANSACTIONS				\$2,987,368	\$2,334,987	\$2,767,467	\$0	\$2,767,467	\$0	\$2,767,467
Total Receipts				\$3,102,044	\$2,414,095	\$2,783,575	\$0	\$2,783,575	\$0	\$2,783,575
Net Appropriation				\$7,608,314	\$8,869,267	\$9,179,653	\$13,186	\$9,192,839	\$15,387	\$9,195,040



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FTE										
Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	InclDecr 2026-27	Total 2026-27
51210000	SPA-REG SALARIES	0XXX		0.000	0.000	0.000	0.000	0.000	0.000	0.000
51210000	SPA-REG SALARIES	1XXX		51.210	52.327	53.467	0.000	53.467	0.000	53.467
51210000	SPA-REG SALARIES	2XXX		20.140	0.300	0.570	0.000	0.570	0.000	0.570
51210000	SPA-REG SALARIES	3XXX		1.940	18.883	22.863	0.000	22.863	0.000	22.863
51220000	SPA TIME LIMITED SAL	1XXX		1.340	0.000	0.000	0.000	0.000	0.000	0.000
51220000	SPA TIME LIMITED SAL	3XXX		0.660	0.000	0.000	0.000	0.000	0.000	0.000
Total FTE				75.290	71.510	76.900	0.000	76.900	0.000	76.900



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Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101033-DPI 1330 STUDENT & SCHOOL SUPPORT BC 13510

This fund supports the departmental staffing and functions that provide infrastructure support to the public schools in the areas of safe/efficient transportation of students including technical assistance and support to LEAs; nutritious student breakfasts and lunches; and safe/efficient school buildings and school environments. Funds also support the School Planning section which assists school districts in the planning and design of high-quality school facilities, and the Plant Operation Sections provides engineering services to PSU LEA maintenance departments.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51210000	SPA-REG SALARIES	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51210000	SPA-REG SALARIES	1XXX		\$1,026,428	\$1,228,078	\$1,174,038	\$0	\$1,174,038	\$0	\$1,174,038
51210000	SPA-REG SALARIES	2XXX		\$986,090	\$1,590,408	\$1,640,390	\$0	\$1,640,390	\$0	\$1,640,390
51210000	SPA-REG SALARIES	3XXX		\$2,338,311	\$2,796,770	\$2,874,335	\$0	\$2,874,335	\$0	\$2,874,335
51220000	SPA TIME LIMITED SAL	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51220000	SPA TIME LIMITED SAL	3XXX		\$2,261	\$142,668	\$132,897	\$0	\$132,897	\$0	\$132,897
51310000	REG(N S) TEMP WAGES	2XXX		\$0	\$22,110	\$5,000	\$0	\$5,000	\$0	\$5,000
51320000	CONTR EMPL PER IRS	2XXX		\$0	\$0	\$100,000	\$0	\$100,000	\$0	\$100,000
51320000	CONTR EMPL PER IRS	3XXX		\$0	\$72,540	\$0	\$0	\$0	\$0	\$0
51350000	STU TEMP WAGES	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51410000	OT PAY	2XXX		\$0	\$1,765	\$0	\$0	\$0	\$0	\$0
51410001	STRAIGHT-TIME OT	1XXX		\$276	\$0	\$0	\$0	\$0	\$0	\$0
51410001	STRAIGHT-TIME OT	3XXX		\$276	\$0	\$600	\$0	\$600	\$0	\$600
51420000	HOLIDAY PAY	3XXX		\$104	\$0	\$200	\$0	\$200	\$0	\$200
51460000	EPA&SPA-LONGVTY PAY	1XXX		\$23,336	\$23,725	\$28,961	\$463	\$29,424	\$1,362	\$30,323
51460000	EPA&SPA-LONGVTY PAY	2XXX		\$7,057	\$22,488	\$15,286	\$0	\$15,286	\$0	\$15,286
51460000	EPA&SPA-LONGVTY PAY	3XXX		\$69,876	\$48,184	\$69,189	\$0	\$69,189	\$0	\$69,189
51470000	BONUS-INCENTIVE PAY	3XXX		\$0	\$819	\$819	\$0	\$819	\$0	\$819
51510000	SOCIAL SEC CONTRIB	1XXX		\$76,060	\$94,572	\$92,030	\$36	\$92,066	\$105	\$92,135
51510000	SOCIAL SEC CONTRIB	2XXX		\$72,795	\$118,388	\$134,702	\$0	\$134,702	\$0	\$134,702
51510000	SOCIAL SEC CONTRIB	3XXX		\$175,263	\$244,369	\$230,018	\$0	\$230,018	\$0	\$230,018
51520000	REG RETIRE CONTRIB	1XXX		\$262,821	\$301,266	\$289,202	\$112	\$289,314	\$328	\$289,530



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Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101033-DPI 1330 STUDENT & SCHOOL SUPPORT BC 13510

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51520000	REG RETIRE CONTRIB	2XXX		\$248,507	\$222,660	\$401,116	\$0	\$401,116	\$0	\$401,116
51520000	REG RETIRE CONTRIB	3XXX		\$601,385	\$602,866	\$671,935	\$0	\$671,935	\$0	\$671,935
51560000	MED INS CONTRIB	1XXX		\$91,671	\$113,126	\$110,387	\$0	\$110,387	\$0	\$110,387
51560000	MED INS CONTRIB	2XXX		\$66,852	\$122,067	\$128,711	\$0	\$128,711	\$0	\$128,711
51560000	MED INS CONTRIB	3XXX		\$210,777	\$237,872	\$276,428	\$0	\$276,428	\$0	\$276,428
51576000	FLEXIBLE SPENDNG SVG ACCT	1XXX		\$1,504	\$2,799	\$2,599	\$0	\$2,599	\$0	\$2,599
51576000	FLEXIBLE SPENDNG SVG ACCT	2XXX		\$1,503	\$1,528	\$1,474	\$0	\$1,474	\$0	\$1,474
51576000	FLEXIBLE SPENDNG SVG ACCT	3XXX		\$4,779	\$3,420	\$4,800	\$0	\$4,800	\$0	\$4,800
51620000	SEVER SLRY CONTINUE	2XXX		(\$6,670)	\$0	\$0	\$0	\$0	\$0	\$0
51660000	TAX EMP REIMB/ALLOW	1XXX		\$0	\$3,632	\$3,632	\$0	\$3,632	\$0	\$3,632
51660000	TAX EMP REIMB/ALLOW	3XXX		\$0	\$3,840	\$2,340	\$0	\$2,340	\$0	\$2,340
51664000	NONTAX EMP CELL PH REIMB	1XXX		\$1,968	\$0	(\$800)	\$0	(\$800)	\$0	(\$800)
51664000	NONTAX EMP CELL PH REIMB	2XXX		\$0	\$20	\$0	\$0	\$0	\$0	\$0
51664000	NONTAX EMP CELL PH REIMB	3XXX		\$2,652	\$760	\$3,260	\$0	\$3,260	\$0	\$3,260
Total PERSONAL SERVICES				\$6,265,881	\$8,022,740	\$8,393,549	\$611	\$8,394,160	\$1,795	\$8,395,344

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52140000	OTH INFORMATION TECH SVCS			\$427,995	\$455,118	\$400,000	\$0	\$400,000	\$0	\$400,000
52143000	LAN SUPPORT SERVICES			\$0	\$22,493	\$0	\$0	\$0	\$0	\$0
52144000	PC/PRINTER SUPPORT SVC			\$486	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000



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080-Department of Public Instruction

13510-Public Instruction - General Fund

101033-DPI 1330 STUDENT & SCHOOL SUPPORT BC 13510

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52145000	MANAGE SERVER SUPPORT SVC			\$42,732	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000
52150000	ACADEMIC SERVICES			\$1,136,415	\$489,992	\$827,992	\$0	\$827,992	\$0	\$827,992
52170002	ADMIN SVC-TEMP AGENCY SVC			\$122,439	\$80,000	\$118,386	\$0	\$118,386	\$0	\$118,386
52181900	WRKSHOP/CONF EXP-FOOD SER			\$2,691	\$13,950	\$31,094	\$0	\$31,094	\$0	\$31,094
52184000	JANITORIAL SER AGREEMENT			\$0	\$1,100	\$0	\$0	\$0	\$0	\$0
52193000	TRANSPORTATION SVCS			\$198	\$0	\$3,000	\$0	\$3,000	\$0	\$3,000
52199000	MISC CONTRACTUAL SERVICES			\$359,911	\$588,900	\$835,921	\$0	\$835,921	\$0	\$835,921
52199900	WORKSHOP/CONF EXP-MISC			\$0	\$1,000	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$7	\$7,462	\$5,000	\$0	\$5,000	\$0	\$5,000
52331000	REPAIRS-MOTOR VEHICLES			\$0	\$5,000	\$0	\$0	\$0	\$0	\$0
52332000	REPAIRS-OTH COMPUTER EQP			\$0	\$580	\$280	\$0	\$280	\$0	\$280
52333000	REPAIRS-OTHER EQUIPMENT			\$0	\$7,000	\$0	\$0	\$0	\$0	\$0
52337000	REPAIRS-PC/PRINTER			\$0	\$200	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$1,880	\$11,266	\$4,444	\$0	\$4,444	\$0	\$4,444
52430001	MAINT- EQUIPMENT - OFFICE			\$701	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
52441000	MAINT AGRMT-OTHER SOFTWRE			\$0	\$5,000	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/ OFFICE			\$1,600	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000



Recommended Base Budget (Worksheet I)
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080-Department of Public Instruction

13510-Public Instruction - General Fund

101033-DPI 1330 STUDENT & SCHOOL SUPPORT BC 13510

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52513000	RENT/LEASE-OTH FACILITIES			\$1,600	\$800	\$2,000	\$0	\$2,000	\$0	\$2,000
52513900	WORKSHOP/CONF-ROOM RENTAL			\$11,015	\$12,495	\$95,000	\$0	\$95,000	\$0	\$95,000
52521000	RENT/LEASE-MOTOR VEHICLES			\$5,533	\$5,896	\$3,010	\$0	\$3,010	\$0	\$3,010
52523000	RENT/LEASE-VOICE COMM EQU			\$0	\$200	\$0	\$0	\$0	\$0	\$0
52524000	RENT/LEASE-GEN OFF EQUIP			\$0	\$1,031	\$0	\$0	\$0	\$0	\$0
52524900	WORKSHOP/CONF EQUIP RENT			\$0	\$27,470	\$36,000	\$0	\$36,000	\$0	\$36,000
52590000	RENT/LEASE OTHER PROPERTY			\$0	\$2,820	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$0	\$2,000	\$2,000	\$0	\$2,000	\$0	\$2,000
52712000	TRANS AIR-OUT STATE IN US			\$5,528	\$8,643	\$7,800	\$0	\$7,800	\$0	\$7,800
52714000	TRANSP-GRND - IN STATE			\$119,898	\$86,619	\$158,606	\$0	\$158,606	\$0	\$158,606
52714900	WRKSHOP/CONF-GROUND-IN-ST			\$161	\$700	\$700	\$0	\$700	\$0	\$700
52715000	TRANS GRND-OUT STA IN US			\$2,260	\$2,438	\$4,200	\$0	\$4,200	\$0	\$4,200
52717000	TRANSP OTHER - IN STATE			\$36	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANS OTH-OUTSTATE IN US			\$57	\$0	\$100	\$0	\$100	\$0	\$100
52721000	LODGING - IN STATE			\$77,095	\$44,662	\$107,772	\$0	\$107,772	\$0	\$107,772
52721900	WRKSHOP/CONF-LODGE-IN-ST			\$1,271	\$2,250	\$3,550	\$0	\$3,550	\$0	\$3,550
52722000	LODGING-OUT STATE IN			\$14,867	\$3,966	\$18,000	\$0	\$18,000	\$0	\$18,000



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080-Department of Public Instruction

13510-Public Instruction - General Fund

101033-DPI 1330 STUDENT & SCHOOL SUPPORT BC 13510

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	US									
52724000	MEALS - IN STATE			\$29,745	\$19,668	\$76,015	\$0	\$76,015	\$0	\$76,015
52724900	WRKSHOP/CONF-MEALS- IN-ST			\$884	\$1,050	\$1,550	\$0	\$1,550	\$0	\$1,550
52725000	MEALS-OUT OF STATE IN US			\$2,592	\$1,791	\$4,660	\$0	\$4,660	\$0	\$4,660
52727000	MISC - IN STATE			\$51	\$685	\$200	\$0	\$200	\$0	\$200
52728000	MISC - OUT STATE IN US			\$0	\$1,829	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$14,376	\$17,800	\$18,300	\$0	\$18,300	\$0	\$18,300
52731900	WORKSHOP/CONF-TRANSP			\$0	\$10,000	\$1,000	\$0	\$1,000	\$0	\$1,000
52732000	BD/NON-EMPLOYEE SUBSIS			\$12,918	\$16,150	\$172,150	\$0	\$172,150	\$0	\$172,150
52732900	WORKSHOP/CONF-SUBSIS			\$0	\$72,238	\$1,200	\$0	\$1,200	\$0	\$1,200
52811000	TELEPHONE SERVICE			\$335	\$17,970	\$6,570	\$0	\$6,570	\$0	\$6,570
52812000	TELECOMMUN DATA CHRG			\$0	\$2,000	\$2,000	\$0	\$2,000	\$0	\$2,000
52813000	TELECONFERENCE CHARGES			\$0	\$3,050	\$3,000	\$0	\$3,000	\$0	\$3,000
52814000	CELLULAR PHONE SERVICES			\$15,509	\$1,930	\$480	\$0	\$480	\$0	\$480
52817000	INTERNET SERV PROV CHARGE			\$0	\$25	\$25	\$0	\$25	\$0	\$25
52819000	TELEPHONE WIRING SVC CHRG			\$0	\$500	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA PROCESS SVC			\$0	\$17,141	\$0	\$0	\$0	\$0	\$0
52822000	MANAGED LAN SVC CHARGE			\$0	\$81,822	\$0	\$0	\$0	\$0	\$0



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080-Department of Public Instruction

13510-Public Instruction - General Fund

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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52824000	MANAGED SERVER SVCS			\$12,306	\$0	\$15,000	\$0	\$15,000	\$0	\$15,000
52826000	SOFTWARE SUBSCRIPTIONS			\$19,037	\$2,500	\$22,500	\$0	\$22,500	\$0	\$22,500
52840000	POSTAGE FREIGHT & DELIV			\$0	\$22	\$22	\$0	\$22	\$0	\$22
52840001	POST FR&DEL-MAILING SVCS			\$50	\$0	\$50	\$0	\$50	\$0	\$50
52840002	POST FR&DEL-FREIGHT & DEL			\$41	\$1,540	\$65	\$0	\$65	\$0	\$65
52840003	POST FR&DEL-POSTAL METER			\$6,293	\$14,315	\$13,571	\$0	\$13,571	\$0	\$13,571
52850000	PRINT BIND DUPLICATE			\$9,043	\$16,768	\$8,951	\$0	\$8,951	\$0	\$8,951
52850900	WORKSHOP/CONF-PRINT BIND			\$0	\$150	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$449	\$8,145	\$1,000	\$0	\$1,000	\$0	\$1,000
52930000	REGISTRATION FEES			\$12,237	\$8,340	\$17,440	\$0	\$17,440	\$0	\$17,440
52942000	OTHER EMP EDUCATIONAL EXP			\$0	\$1,100	\$700	\$0	\$700	\$0	\$700
Total PURCHASED SERVICES				\$2,472,242	\$2,209,580	\$3,085,304	\$0	\$3,085,304	\$0	\$3,085,304

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53110000	GENERAL OFFICE SUPPLIES			\$1,468	\$26,004	\$19,319	\$0	\$19,319	\$0	\$19,319
53110900	WORKSHOP/CONF-OFF SUPPLY			\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
53120000	DATA PROCESSING SUPPLIES			\$540	\$6,814	\$5,014	\$0	\$5,014	\$0	\$5,014
53310000	GASOLINE			\$18,780	\$2,000	\$12,000	\$0	\$12,000	\$0	\$12,000



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13510-Public Instruction - General Fund

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Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53310002	GASOLINE -RENTAL VEHICLES			\$7,927	\$0	\$50	\$0	\$50	\$0	\$50
53720000	EDUCATIONAL SUPPLIES			\$0	\$7,208	\$751	\$0	\$751	\$0	\$751
53720900	WORKSHOP/CONF-EDUC SUPPLY			\$0	\$7,528	\$7,000	\$0	\$7,000	\$0	\$7,000
Total SUPPLIES				\$28,714	\$49,554	\$45,134	\$0	\$45,134	\$0	\$45,134

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54511000	FURN-OFFICE			\$0	\$4,200	\$1,500	\$0	\$1,500	\$0	\$1,500
54521000	OFFICE EQUIPMENT			\$3,806	\$5,800	\$8,564	\$0	\$8,564	\$0	\$8,564
54530000	NON-WAN DP EQUIPMENT			\$0	\$2,395	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$2,479	\$63,840	\$29,340	\$0	\$29,340	\$0	\$29,340
54539000	OTHER EQUIPMENT			\$13,747	\$4,700	\$16,032	\$0	\$16,032	\$0	\$16,032
54539001	OTH EQUIP-AUDIO/VISUAL			\$0	\$2,101	\$1,516	\$0	\$1,516	\$0	\$1,516
54620000	TEXTBOOKS			\$601	\$1,142	\$1,000	\$0	\$1,000	\$0	\$1,000
54711000	NON-WAN COMPUTER SOFTWARE			\$1,571	\$9,933	\$6,227	\$0	\$6,227	\$0	\$6,227
54714000	SERVER SOFTWARE			\$0	\$61,427	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$22,203	\$155,538	\$64,179	\$0	\$64,179	\$0	\$64,179

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55120000	LICENSES & PERMIT COSTS			\$95	\$100	\$150	\$0	\$150	\$0	\$150
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$11,794	\$1,890	\$11,800	\$0	\$11,800	\$0	\$11,800



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13510-Public Instruction - General Fund

101033-DPI 1330 STUDENT & SCHOOL SUPPORT BC 13510

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55840000	SERVICE & OTHER AWARDS			\$421	\$0	\$500	\$0	\$500	\$0	\$500
55890000	OTHER ADMIN EXPENSE			\$3,324	\$145,316	\$46,816	\$0	\$46,816	\$0	\$46,816
Total OTHER EXPENSES AND ADJUSTMENTS				\$15,634	\$147,306	\$59,266	\$0	\$59,266	\$0	\$59,266

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56900146	OTR AIDS & GRANTS-NCSU SR			\$3,553	\$0	\$4,000	\$0	\$4,000	\$0	\$4,000
Total AID AND PUBLIC ASSISTANCE				\$3,553	\$0	\$4,000	\$0	\$4,000	\$0	\$4,000

Total Requirements				\$8,808,228	\$10,584,718	\$11,651,432	\$611	\$11,652,043	\$1,795	\$11,653,227
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Receipts

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45600000	REGISTRATION FEES			\$0	\$3,060	\$0	\$0	\$0	\$0	\$0
Total FEES, LICENSES & FINES				\$0	\$3,060	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48100003	AGENCY TRANSFER IN- AGENCY INTERNAL		000000	\$0	\$134,677	\$0	\$0	\$0	\$0	\$0
48100003	AGENCY TRANSFER IN- AGENCY INTERNAL		101190	\$0	\$3,743	\$0	\$0	\$0	\$0	\$0
48100003	AGENCY TRANSFER IN- AGENCY INTERNAL		202000	\$0	\$942,827	\$0	\$0	\$0	\$0	\$0
48100003	AGENCY TRANSFER IN- AGENCY INTERNAL		202190	\$1,194,863	\$1,580,551	\$2,000,000	\$0	\$2,000,000	\$0	\$2,000,000
48100003	AGENCY TRANSFER IN-		700100	\$239,288	\$1,085	\$775,097	\$0	\$775,097	\$0	\$775,097



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13510-Public Instruction - General Fund

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Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
AGENCY INTERNAL										
48801006	CHILD NUTR-BASIC ADMIN SC		000000	\$4,262,326	\$134,601	\$5,160,404	\$0	\$5,160,404	\$0	\$5,160,404
48801008	CHILD NUTR-FRUITS AND VEGETABLES		000000	\$115,760	\$129,688	\$134,960	\$0	\$134,960	\$0	\$134,960
48801009	CHILD NUTR-SPECIAL MILK		000000	\$545,288	\$4,355,513	\$1,179,222	\$0	\$1,179,222	\$0	\$1,179,222
48801030	CHILD NUTR-TECH INNOV GRANT		000000	\$0	\$285,956	\$0	\$0	\$0	\$0	\$0
48801032	SN SEAMLESS GRANT		000000	\$0	\$534,119	\$0	\$0	\$0	\$0	\$0
48801212	RURAL AND LOW INCOME SCH		000000	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0
48T00001	RETIREE SUPPLEMENT RESERVE-TRANSFER IN		198110	\$13,229	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$6,370,753	\$8,112,760	\$9,249,683	\$0	\$9,249,683	\$0	\$9,249,683
Total Receipts				\$6,370,753	\$8,115,820	\$9,249,683	\$0	\$9,249,683	\$0	\$9,249,683
Net Appropriation				\$2,437,475	\$2,468,898	\$2,401,749	\$611	\$2,402,360	\$1,795	\$2,403,544

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51210000	SPA-REG SALARIES	0XXX		0.000	0.000	0.000	0.000	0.000	0.000	0.000
51210000	SPA-REG SALARIES	1XXX		13.640	13.636	13.636	0.000	13.636	0.000	13.636
51210000	SPA-REG SALARIES	2XXX		15.900	12.260	15.900	0.000	15.900	0.000	15.900
51210000	SPA-REG SALARIES	3XXX		33.710	41.054	33.714	0.000	33.714	0.000	33.714
51220000	SPA TIME LIMITED SAL	0XXX		0.000	(0.750)	0.000	0.000	0.000	0.000	0.000
51220000	SPA TIME LIMITED SAL	3XXX		0.000	1.000	0.000	0.000	0.000	0.000	0.000
51350000	STU TEMP WAGES	0XXX		0.000	1.000	0.000	0.000	0.000	0.000	0.000



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FTE

Total FTE

63.250	68.200	63.250	0.000	63.250	0.000	63.250
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080-Department of Public Instruction

13510-Public Instruction - General Fund

101040-DPI 1400 OFFICE OF EARLY LEARNING BC 13510

The purpose of this fund is to improve services to preschool children and to enhance school readiness services to at-risk children. This office serves children ages 3-5 with disabilities through federal funds including preschool programs, preschool EC, Title I, and the NC Head Start State Collaboration Office. The More at Four pre-K program previously resided here prior to the legislatively mandated transfer per Session Law 2011-145 to the Division of Child Development and Early Education in the Department of Health and Human Services. In Fiscal Year 2019-2020, in agreement with the Department reorganization plan (Section 7.5 of SL 2018-5), the Excellent School Act funding was consolidated within this fund.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51110000	EPA-REG SALARIES	1XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51150000	EPA-TEACH SALARIES	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51150000	EPA-TEACH SALARIES	1XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51210000	SPA-REG SALARIES	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51210000	SPA-REG SALARIES	1XXX		\$1,911,486	\$2,528,107	\$2,464,445	\$0	\$2,464,445	\$0	\$2,464,445
51210000	SPA-REG SALARIES	3XXX		\$907,276	\$1,692,440	\$1,675,756	\$0	\$1,675,756	\$0	\$1,675,756
51220000	SPA TIME LIMITED SAL	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51220000	SPA TIME LIMITED SAL	1XXX		\$107,478	\$42,933	\$0	\$0	\$0	\$0	\$0
51220000	SPA TIME LIMITED SAL	3XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51250001	MENTOR PAY	3XXX		\$542	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	1XXX		\$59,299	\$58,796	\$62,298	\$5,251	\$67,549	\$6,527	\$68,825
51460000	EPA&SPA-LONGVTY PAY	3XXX		\$26,060	\$24,614	\$34,093	\$0	\$34,093	\$0	\$34,093
51510000	SOCIAL SEC CONTRIB	1XXX		\$152,103	\$200,719	\$193,129	\$571	\$193,700	\$669	\$193,798
51510000	SOCIAL SEC CONTRIB	3XXX		\$67,625	\$129,863	\$130,807	\$0	\$130,807	\$0	\$130,807
51520000	REG RETIRE CONTRIB	1XXX		\$519,559	\$640,555	\$607,367	\$1,512	\$608,879	\$1,819	\$609,186
51520000	REG RETIRE CONTRIB	3XXX		\$232,845	\$395,371	\$411,973	\$0	\$411,973	\$0	\$411,973
51560000	MED INS CONTRIB	1XXX		\$165,209	\$208,449	\$200,675	\$0	\$200,675	\$0	\$200,675
51560000	MED INS CONTRIB	3XXX		\$70,083	\$147,625	\$145,930	\$0	\$145,930	\$0	\$145,930
51576000	FLEXIBLE SPENDNG SVG ACCT	1XXX		\$2,976	\$0	\$0	\$0	\$0	\$0	\$0
51576000	FLEXIBLE SPENDNG SVG	3XXX		\$1,599	\$1,000	\$1,575	\$0	\$1,575	\$0	\$1,575



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080-Department of Public Instruction

13510-Public Instruction - General Fund

101040-DPI 1400 OFFICE OF EARLY LEARNING BC 13510

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	ACCT									
51660000	TAX EMP REIMB/ALLOW	3XXX		\$360	\$0	\$500	\$0	\$500	\$0	\$500
51664000	NONTAX EMP CELL PH REIMB	1XXX		\$360	\$0	\$0	\$0	\$0	\$0	\$0
51664000	NONTAX EMP CELL PH REIMB	3XXX		\$0	\$648	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$4,224,860	\$6,071,120	\$5,928,548	\$7,334	\$5,935,882	\$9,015	\$5,937,563

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52150000	ACADEMIC SERVICES			\$163,738	\$15,602	\$34,886	\$0	\$34,886	\$0	\$34,886
52170000	ADMIN SERVICES			\$579	\$0	\$1,500	\$0	\$1,500	\$0	\$1,500
52181900	WRKSHOP/CONF EXP-FOOD SER			\$10,000	\$33,752	\$33,602	\$0	\$33,602	\$0	\$33,602
52191000	DUAL EMP PAY TO AGENCY			\$0	\$4,773	\$2,773	\$0	\$2,773	\$0	\$2,773
52199000	MISC CONTRACTUAL SERVICES			\$3,800	\$254,106	\$20,673	\$0	\$20,673	\$0	\$20,673
52199900	WORKSHOP/CONF EXP-MISC			\$1,782	\$20,612	\$13,561	\$0	\$13,561	\$0	\$13,561
52430000	MAINT AGREEMENT-EQUIP			\$0	\$100	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/OFFICE			\$0	\$1,360	\$0	\$0	\$0	\$0	\$0
52513900	WORKSHOP/CONF-ROOM RENTAL			\$454	\$32,044	\$31,240	\$0	\$31,240	\$0	\$31,240
52521000	RENT/LEASE-MOTOR VEHICLES			\$3,434	\$1,992	\$2,800	\$0	\$2,800	\$0	\$2,800
52524900	WORKSHOP/CONF EQUIP RENT			\$1,000	\$11,996	\$11,854	\$0	\$11,854	\$0	\$11,854



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101040-DPI 1400 OFFICE OF EARLY LEARNING BC 13510

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52711000	TRANSP AIR - IN STATE			\$75	\$0	\$300	\$0	\$300	\$0	\$300
52712000	TRANS AIR-OUT STATE IN US			\$7,889	\$4,558	\$6,603	\$0	\$6,603	\$0	\$6,603
52714000	TRANSP-GRND - IN STATE			\$114,713	\$47,553	\$64,293	\$0	\$64,293	\$0	\$64,293
52714010	TRAINING-GROUND-IN-ST			\$4	\$0	\$0	\$0	\$0	\$0	\$0
52714900	WRKSHOP/CONF-GROUND-IN-ST			\$0	\$2,566	\$2,566	\$0	\$2,566	\$0	\$2,566
52715000	TRANS GRND-OUT STA IN US			\$2,826	\$484	\$2,036	\$0	\$2,036	\$0	\$2,036
52717000	TRANSP OTHER - IN STATE			\$257	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
52718000	TRANS OTH-OUTSTATE IN US			\$100	\$0	\$400	\$0	\$400	\$0	\$400
52721000	LODGING - IN STATE			\$75,862	\$17,678	\$35,163	\$0	\$35,163	\$0	\$35,163
52721010	TRAINING-LODGE-IN-ST			\$676	\$2,500	\$2,500	\$0	\$2,500	\$0	\$2,500
52721900	WRKSHOP/CONF-LODGE-IN-ST			\$13,478	\$27,500	\$27,000	\$0	\$27,000	\$0	\$27,000
52722000	LODGING-OUT STATE IN US			\$9,127	\$6,916	\$14,171	\$0	\$14,171	\$0	\$14,171
52724000	MEALS - IN STATE			\$16,710	\$7,850	\$12,900	\$0	\$12,900	\$0	\$12,900
52724010	TRAINING-MEALS-IN-ST			\$69	\$500	\$500	\$0	\$500	\$0	\$500
52724900	WRKSHOP/CONF-MEALS-IN-ST			\$1,112	\$200	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$1,988	\$1,631	\$3,061	\$0	\$3,061	\$0	\$3,061
52727000	MISC - IN STATE			\$89	\$50	\$0	\$0	\$0	\$0	\$0
52727900	WRKSHOP/CONF-MISC-IN-ST			\$51	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$0	\$420	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101040-DPI 1400 OFFICE OF EARLY LEARNING BC 13510

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52731000	BD/NON-EMPLOYEE TRANSP			\$4,216	\$12,000	\$12,500	\$0	\$12,500	\$0	\$12,500
52731900	WORKSHOP/CONF-TRANSP			\$0	\$10,000	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$2,792	\$1,500	\$2,500	\$0	\$2,500	\$0	\$2,500
52732900	WORKSHOP/CONF-SUBSIS			\$0	\$24,300	\$4,000	\$0	\$4,000	\$0	\$4,000
52811000	TELEPHONE SERVICE			\$0	\$3,282	\$2,100	\$0	\$2,100	\$0	\$2,100
52814000	CELLULAR PHONE SERVICES			\$0	\$141	\$0	\$0	\$0	\$0	\$0
52823000	AUTHENTIC & AUTHORIZ SVCS			\$0	\$2,461	\$2,461	\$0	\$2,461	\$0	\$2,461
52826000	SOFTWARE SUBSCRIPTIONS			\$10,380	\$500	\$500	\$0	\$500	\$0	\$500
52840000	POSTAGE FREIGHT & DELIV			\$0	\$85	\$0	\$0	\$0	\$0	\$0
52840001	POST FR&DEL-MAILING SVCS			\$633	\$0	\$0	\$0	\$0	\$0	\$0
52840002	POST FR&DEL-FREIGHT & DEL			\$0	\$4,000	\$4,000	\$0	\$4,000	\$0	\$4,000
52840003	POST FR&DEL-POSTAL METER			\$1,206	\$1,212	\$1,212	\$0	\$1,212	\$0	\$1,212
52840900	WORKSHOP/CONF-MAIL SVC			\$0	\$100	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$0	\$5,771	\$3,000	\$0	\$3,000	\$0	\$3,000
52850900	WORKSHOP/CONF-PRINT BIND			\$2,000	\$4,600	\$4,000	\$0	\$4,000	\$0	\$4,000
52860000	ADVERTISING			\$0	\$400	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$27,334	\$6,646	\$18,156	\$0	\$18,156	\$0	\$18,156



Recommended Base Budget (Worksheet I)
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080-Department of Public Instruction

13510-Public Instruction - General Fund

101040-DPI 1400 OFFICE OF EARLY LEARNING BC 13510

Requirements

PURCHASED SERVICES

Total PURCHASED SERVICES	\$478,374	\$573,741	\$379,811	\$0	\$379,811	\$0	\$379,811
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SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53110000	GENERAL OFFICE SUPPLIES			\$11,733	\$1,890	\$5,868	\$0	\$5,868	\$0	\$5,868
53110900	WORKSHOP/CONF-OFF SUPPLY			\$0	\$100	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$0	\$200	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$1,567	\$0	\$11,000	\$0	\$11,000	\$0	\$11,000
53310002	GASOLINE -RENTAL VEHICLES			\$458	\$500	\$1,250	\$0	\$1,250	\$0	\$1,250
53720000	EDUCATIONAL SUPPLIES			\$6,915	\$10,600	\$10,000	\$0	\$10,000	\$0	\$10,000
53720900	WORKSHOP/CONF-EDUC SUPPLY			\$4,953	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
53900000	OTHER MATERIALS & SUPP			\$3,673	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$29,299	\$13,290	\$33,118	\$0	\$33,118	\$0	\$33,118

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54521000	OFFICE EQUIPMENT			\$257	\$903	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$13,657	\$3,500	\$3,000	\$0	\$3,000	\$0	\$3,000
54539000	OTHER EQUIPMENT			\$0	\$180	\$0	\$0	\$0	\$0	\$0
54713000	PC SOFTWARE			\$0	\$4,278	\$3,918	\$0	\$3,918	\$0	\$3,918
Total PROPERTY, PLANT & EQUIPMENT				\$13,915	\$8,861	\$6,918	\$0	\$6,918	\$0	\$6,918

OTHER EXPENSES AND ADJUSTMENTS



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101040-DPI 1400 OFFICE OF EARLY LEARNING BC 13510

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$0	\$469,420	\$500	\$0	\$500	\$0	\$500
55840000	SERVICE & OTHER AWARDS			\$50	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$0	\$34,254	\$34,094	\$0	\$34,094	\$0	\$34,094
55890900	OTHER ADMIN-WORKSHOP/ CON			\$0	\$665	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$50	\$504,339	\$34,594	\$0	\$34,594	\$0	\$34,594

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56500151	STATE AID TO LEAS			\$0	\$8,800,000	\$0	\$0	\$0	\$0	\$0
56900034	EDUCATION GRANTS			\$0	\$1,000	\$0	\$0	\$0	\$0	\$0
Total AID AND PUBLIC ASSISTANCE				\$0	\$8,801,000	\$0	\$0	\$0	\$0	\$0

RESERVES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
57100035	RESERVE - EARLY CHILDHOOD			\$0	\$0	\$0	\$0	\$0	\$0	\$0
57100958	REGION LIT/EL SPECIALIST			\$0	\$1,100,709	\$1,100,709	\$0	\$1,100,709	\$0	\$1,100,709
Total RESERVES				\$0	\$1,100,709	\$1,100,709	\$0	\$1,100,709	\$0	\$1,100,709

Total Requirements				\$4,746,497	\$17,073,060	\$7,483,698	\$7,334	\$7,491,032	\$9,015	\$7,492,713
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Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
4800B000	ENCUMBRNC CARRYFWD		199360	\$9,052	\$0	\$0	\$0	\$0	\$0	\$0
48801101	PRE-SCHOOL		000000	\$1,126,609	\$11,069,155	\$2,229,583	\$0	\$2,229,583	\$0	\$2,229,583



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080-Department of Public Instruction

13510-Public Instruction - General Fund

101040-DPI 1400 OFFICE OF EARLY LEARNING BC 13510

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
HANDICAPPED										
48801200	TITLE I STATE ADMIN		000000	\$151,891	\$272,391	\$154,108	\$0	\$154,108	\$0	\$154,108
48801210	STUDENT SUPP & ACADEMIC ENR		000000	\$1,151	\$0	\$0	\$0	\$0	\$0	\$0
48801308	HEADSTART GRANT		000000	\$156,156	\$185,862	\$175,000	\$0	\$175,000	\$0	\$175,000
48T00001	RETIREE SUPPLEMENT RESERVE-TRANSFER IN		198110	\$25,966	\$0	\$0	\$0	\$0	\$0	\$0
58300061	PRIOR YEAR REFUNDS		000000	\$82,804	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$1,553,630	\$11,527,408	\$2,558,691	\$0	\$2,558,691	\$0	\$2,558,691
Total Receipts				\$1,553,630	\$11,527,408	\$2,558,691	\$0	\$2,558,691	\$0	\$2,558,691
Net Appropriation				\$3,192,867	\$5,545,652	\$4,925,007	\$7,334	\$4,932,341	\$9,015	\$4,934,022

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	0XXX		0.000	(1.000)	0.000	0.000	0.000	0.000	0.000
51110000	EPA-REG SALARIES	1XXX		0.000	1.000	0.000	0.000	0.000	0.000	0.000
51150000	EPA-TEACH SALARIES	0XXX		0.000	22.000	0.000	0.000	0.000	0.000	0.000
51150000	EPA-TEACH SALARIES	1XXX		0.000	(22.000)	0.000	0.000	0.000	0.000	0.000
51210000	SPA-REG SALARIES	0XXX		0.000	0.000	0.000	0.000	0.000	0.000	0.000
51210000	SPA-REG SALARIES	1XXX		23.790	11.510	24.790	0.000	24.790	0.000	24.790
51210000	SPA-REG SALARIES	3XXX		18.080	36.110	18.084	0.000	18.084	0.000	18.084
51220000	SPA TIME LIMITED SAL	0XXX		0.000	0.000	0.000	0.000	0.000	0.000	0.000
51220000	SPA TIME LIMITED SAL	1XXX		1.000	7.000	0.000	0.000	0.000	0.000	0.000
51220000	SPA TIME LIMITED SAL	3XXX		0.000	0.000	0.000	0.000	0.000	0.000	0.000
57100035	RESERVE - EARLY CHILDHOOD			0.000	2.000	0.000	0.000	0.000	0.000	0.000



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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Status : Approved

FTE

Total FTE

42.870	56.620	42.874	0.000	42.874	0.000	42.874
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Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101041-DPI 1410 NCCAT BC 13510

Under Session Law 2009-451 the North Carolina Center for the Advancement of Teaching (NCCAT) was transferred from the University of North Carolina Board of Governors to the State Board of Education. Established in 1985, NCCAT conducts professional development seminars and workshops for pre-K through grade 12 teachers, media specialists, and counselors.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51110000	EPA-REG SALARIES	1XXX		\$836,323	\$805,255	\$799,013	\$0	\$799,013	\$0	\$799,013
51210000	SPA-REG SALARIES	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51210000	SPA-REG SALARIES	1XXX		\$1,532,375	\$1,600,589	\$1,606,889	\$0	\$1,606,889	\$0	\$1,606,889
51410000	OT PAY	1XXX		\$555	\$0	\$0	\$0	\$0	\$0	\$0
51410001	STRAIGHT-TIME OT	1XXX		\$24	\$0	\$0	\$0	\$0	\$0	\$0
51420000	HOLIDAY PAY	1XXX		\$264	\$414	\$414	\$0	\$414	\$0	\$414
51430002	SHIFT 10% PREM PAY	1XXX		\$10,289	\$15,000	\$15,000	\$0	\$15,000	\$0	\$15,000
51450000	DUAL EMPL WAGES	1XXX		(\$5,127)	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	1XXX		\$57,979	\$48,273	\$48,273	\$8,638	\$56,911	\$10,891	\$59,164
51475000	BONUS-ARPA	1XXX		\$0	\$58,625	\$58,625	\$0	\$58,625	\$0	\$58,625
51510000	SOCIAL SEC CONTRIB	1XXX		\$177,241	\$185,231	\$185,713	\$8,097	\$193,810	\$8,270	\$193,983
51520000	REG RETIRE CONTRIB	1XXX		\$604,400	\$588,648	\$590,090	\$19,771	\$609,861	\$20,312	\$610,402
51560000	MED INS CONTRIB	1XXX		\$306,280	\$351,110	\$351,110	\$19,237	\$370,347	\$19,237	\$370,347
51576000	FLEXIBLE SPENDNG SVG ACCT	1XXX		\$3,887	\$2,750	\$2,750	\$0	\$2,750	\$0	\$2,750
51664000	NONTAX EMP CELL PH REIMB	1XXX		\$1,440	\$1,800	\$1,800	\$0	\$1,800	\$0	\$1,800
Total PERSONAL SERVICES				\$3,525,930	\$3,657,695	\$3,659,677	\$55,743	\$3,715,420	\$58,710	\$3,718,387

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52170000	ADMIN SERVICES			\$807	\$0	\$0	\$0	\$0	\$0	\$0
52170002	ADMIN SVC-TEMP AGENCY			\$86,786	(\$15,523)	(\$15,523)	\$0	(\$15,523)	\$0	(\$15,523)



Recommended Base Budget (Worksheet I)
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080-Department of Public Instruction

13510-Public Instruction - General Fund

101041-DPI 1410 NCCAT BC 13510

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	SVC									
52182000	LAUNDRY SER AGREEMENT			\$35,369	\$14,000	\$14,000	\$0	\$14,000	\$0	\$14,000
52184000	JANITORIAL SER AGREEMENT			\$29,063	\$25,000	\$25,000	\$0	\$25,000	\$0	\$25,000
52185000	WASTE REM/RECY SER AGREEM			\$5,053	\$7,500	\$7,500	\$0	\$7,500	\$0	\$7,500
52186000	SECURITY SERVICE AGREE			\$300	\$2,449	\$2,449	\$0	\$2,449	\$0	\$2,449
52187000	PEST CONTROL AGREEMENT			\$19,366	\$4,875	\$4,875	\$0	\$4,875	\$0	\$4,875
52199000	MISC CONTRACTUAL SERVICES			\$237,666	\$527,677	\$527,677	\$0	\$527,677	\$0	\$527,677
52210000	ENRG SER -ELECTRICAL			\$202,331	\$100,000	\$100,000	\$0	\$100,000	\$0	\$100,000
52220000	ENRG SER -COMMERCIAL FUEL			\$5,714	\$7,119	\$7,119	\$0	\$7,119	\$0	\$7,119
52220001	ENRG SER-PROPANE			\$944	\$0	\$0	\$0	\$0	\$0	\$0
52230000	ENRG SER -WATER & SEWER			\$12,904	\$7,629	\$7,629	\$0	\$7,629	\$0	\$7,629
52310000	REPAIRS-BUILDINGS			\$83,442	\$16,479	\$16,479	\$0	\$16,479	\$0	\$16,479
52331000	REPAIRS-MOTOR VEHICLES			\$6,885	\$2,742	\$2,742	\$0	\$2,742	\$0	\$2,742
52711000	TRANSP AIR - IN STATE			\$512	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$262	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$29,849	\$8,739	\$8,739	\$0	\$8,739	\$0	\$8,739
52715000	TRANS GRND-OUT STA IN US			\$215	\$0	\$0	\$0	\$0	\$0	\$0
52717000	TRANSP OTHER - IN STATE			\$167	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52718000	TRANS OTH-OUTSTATE IN US			\$103	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$26,502	\$9,000	\$9,000	\$0	\$9,000	\$0	\$9,000
52722000	LODGING-OUT STATE IN US			\$4,757	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$6,469	\$8,000	\$8,000	\$0	\$8,000	\$0	\$8,000
52725000	MEALS-OUT OF STATE IN US			\$838	\$0	\$0	\$0	\$0	\$0	\$0
52732900	WORKSHOP/CONF-SUBSIS			\$25,519	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$11,963	\$9,000	\$9,000	\$0	\$9,000	\$0	\$9,000
52812000	TELECOMMUN DATA CHRG			\$0	\$5,000	\$5,000	\$0	\$5,000	\$0	\$5,000
52814000	CELLULAR PHONE SERVICES			\$2,803	\$1,500	\$1,500	\$0	\$1,500	\$0	\$1,500
52817000	INTERNET SERV PROV CHARGE			\$10,954	\$11,650	\$11,650	\$0	\$11,650	\$0	\$11,650
52823000	AUTHENTIC & AUTHORIZ SVCS			\$0	\$4,000	\$4,000	\$0	\$4,000	\$0	\$4,000
52840000	POSTAGE FREIGHT & DELIV			\$3,161	\$5,104	\$5,104	\$0	\$5,104	\$0	\$5,104
52850000	PRINT BIND DUPLICATE			\$6,577	\$7,500	\$7,500	\$0	\$7,500	\$0	\$7,500
52860000	ADVERTISING			\$1,044	\$3,000	\$3,000	\$0	\$3,000	\$0	\$3,000
52911000	PROPERTY-INSURANCE			\$89,079	\$57,342	\$57,342	\$0	\$57,342	\$0	\$57,342
52912000	MOTOR VEHICLE INSURANCE			\$0	\$5,646	\$5,646	\$0	\$5,646	\$0	\$5,646
52913000	LIABILITY INSURANCE			\$0	\$50	\$50	\$0	\$50	\$0	\$50
52930000	REGISTRATION FEES			\$12,929	\$750	\$750	\$0	\$750	\$0	\$750
52942000	OTHER EMP EDUCATIONAL EXP			\$6,912	\$1,529	\$1,529	\$0	\$1,529	\$0	\$1,529



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Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

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Requirements

PURCHASED SERVICES

Total PURCHASED SERVICES	\$967,244	\$837,757	\$837,757	\$0	\$837,757	\$0	\$837,757
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SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53110000	GENERAL OFFICE SUPPLIES			\$24,831	\$6,931	\$6,931	\$0	\$6,931	\$0	\$6,931
53150000	SECURITY & SAFETY SUPP			\$0	\$500	\$500	\$0	\$500	\$0	\$500
53190000	OTHER ADMIN SUPPLIES			\$524	\$700	\$700	\$0	\$700	\$0	\$700
53210000	JANITORIAL SUPPLIES			\$13,737	\$17,314	\$17,314	\$0	\$17,314	\$0	\$17,314
53240000	CARPENTRY & HARDWARE SUPP			\$29,686	\$20,476	\$20,476	\$0	\$20,476	\$0	\$20,476
53250000	AGRICULTURL/ANIMAL SUPPLY			\$8,001	\$2,193	\$2,193	\$0	\$2,193	\$0	\$2,193
53270000	STRUCTURAL STEEL SUPPLIES			\$3,871	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$4,283	\$6,000	\$6,000	\$0	\$6,000	\$0	\$6,000
53310002	GASOLINE -RENTAL VEHICLES			\$30	\$0	\$0	\$0	\$0	\$0	\$0
53340000	TIRES & TUBES			\$331	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$1,855	\$1,747	\$1,747	\$0	\$1,747	\$0	\$1,747
53410000	FOOD SUPPLIES			\$197,800	\$110,971	\$110,971	\$0	\$110,971	\$0	\$110,971
53420000	DIETARY SUPPLIES			\$101	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$10,518	\$3,346	\$3,346	\$0	\$3,346	\$0	\$3,346
53710000	SCIENTIFIC SUPPLIES			\$836	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$32,208	\$23,783	\$23,783	\$0	\$23,783	\$0	\$23,783
53900000	OTHER MATERIALS & SUPP			\$8,737	\$100	\$100	\$0	\$100	\$0	\$100
Total SUPPLIES				\$337,350	\$194,061	\$194,061	\$0	\$194,061	\$0	\$194,061



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13510-Public Instruction - General Fund

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Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54534000	PC/PRINTER EQUIPMENT			\$6,018	\$8,000	\$8,000	\$0	\$8,000	\$0	\$8,000
54535000	SERVER EQUIPMENT			\$10,378	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$5,749	\$2,919	\$2,919	\$0	\$2,919	\$0	\$2,919
54713000	PC SOFTWARE			\$0	\$13,056	\$13,056	\$0	\$13,056	\$0	\$13,056
Total PROPERTY, PLANT & EQUIPMENT				\$22,146	\$23,975	\$23,975	\$0	\$23,975	\$0	\$23,975

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55120000	LICENSES & PERMIT COSTS			\$545	\$946	\$946	\$0	\$946	\$0	\$946
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$36,160	\$1,209	\$1,209	\$0	\$1,209	\$0	\$1,209
55840000	SERVICE & OTHER AWARDS			\$2,044	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$0	\$100	\$100	\$0	\$100	\$0	\$100
55950000	PETTY/IMPREST CASH			\$0	\$200	\$200	\$0	\$200	\$0	\$200
Total OTHER EXPENSES AND ADJUSTMENTS				\$38,749	\$2,455	\$2,455	\$0	\$2,455	\$0	\$2,455

RESERVES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
57100031	RESERVE - NCCAT			\$0	\$316,106	\$314,124	\$0	\$314,124	\$0	\$314,124
Total RESERVES				\$0	\$316,106	\$314,124	\$0	\$314,124	\$0	\$314,124
Total Requirements				\$4,891,419	\$5,032,049	\$5,032,049	\$55,743	\$5,087,792	\$58,710	\$5,090,759

Receipts

MISCELLANEOUS



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Receipts

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47992000	IMP/PETTY CASH RE-DEPOSIT			\$0	\$200	\$200	\$0	\$200	\$0	\$200
Total MISCELLANEOUS				\$0	\$200	\$200	\$0	\$200	\$0	\$200

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48T00001	RETIREE SUPPLEMENT RESERVE-TRANSFER IN		198110	\$25,261	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$25,261	\$0	\$0	\$0	\$0	\$0	\$0

Total Receipts

\$25,261	\$200	\$200	\$0	\$200	\$0	\$200
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Net Appropriation

\$4,866,158	\$5,031,849	\$5,031,849	\$55,743	\$5,087,592	\$58,710	\$5,090,559
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FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	0XXX		0.000	11.500	0.000	0.000	0.000	0.000	0.000
51110000	EPA-REG SALARIES	1XXX		9.000	(2.500)	9.000	0.000	9.000	0.000	9.000
51210000	SPA-REG SALARIES	0XXX		0.000	35.500	0.000	0.000	0.000	0.000	0.000
51210000	SPA-REG SALARIES	1XXX		36.750	1.000	36.750	0.000	36.750	0.000	36.750
Total FTE				45.750	45.500	45.750	0.000	45.750	0.000	45.750



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13510-Public Instruction - General Fund

101050-DPI 1500 TECHNOLOGY SERVICES BC 13510

Funds support departmental staffing that provides workstation and network support for the department, applications software support for the public schools and the department business units including Human Resources Management system for the LEAs, Exceptional Children system, technology services, the e-rate project that assists LEAs to obtain connectivity rebates from the FCC, as well as security and enterprise architecture.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51210000	SPA-REG SALARIES	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51210000	SPA-REG SALARIES	1XXX		\$3,750,515	\$4,860,336	\$4,305,552	\$376,105	\$4,681,657	\$376,105	\$4,681,657
51210000	SPA-REG SALARIES	2XXX		\$105,352	\$479,413	\$49,968	\$0	\$49,968	\$0	\$49,968
51210000	SPA-REG SALARIES	3XXX		\$2,018,748	\$1,656,711	\$2,378,734	\$244,202	\$2,622,936	\$244,202	\$2,622,936
51220000	SPA TIME LIMITED SAL	1XXX		\$26,002	\$0	\$111,115	\$0	\$111,115	\$0	\$111,115
51220000	SPA TIME LIMITED SAL	2XXX		\$40,696	\$0	\$500	\$0	\$500	\$0	\$500
51220000	SPA TIME LIMITED SAL	3XXX		\$32,851	\$0	\$0	\$0	\$0	\$0	\$0
51420000	HOLIDAY PAY	2XXX		\$0	\$70	\$0	\$0	\$0	\$0	\$0
51450000	DUAL EMPL WAGES	1XXX		\$1,958	\$0	\$0	\$0	\$0	\$0	\$0
51450000	DUAL EMPL WAGES	3XXX		\$1,518	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	1XXX		\$72,428	\$86,159	\$90,273	\$10,526	\$100,799	\$14,698	\$104,971
51460000	EPA&SPA-LONGVTY PAY	2XXX		\$962	\$6,501	\$963	\$0	\$963	\$0	\$963
51460000	EPA&SPA-LONGVTY PAY	3XXX		\$49,994	\$35,442	\$63,780	\$3,525	\$67,305	\$3,525	\$67,305
51510000	SOCIAL SEC CONTRIB	1XXX		\$281,679	\$372,374	\$344,787	\$29,579	\$374,366	\$29,898	\$374,685
51510000	SOCIAL SEC CONTRIB	2XXX		\$10,570	\$37,775	\$3,935	\$0	\$3,935	\$0	\$3,935
51510000	SOCIAL SEC CONTRIB	3XXX		\$153,361	\$130,356	\$186,806	\$18,956	\$205,762	\$18,956	\$205,762
51520000	REG RETIRE CONTRIB	1XXX		\$963,343	\$1,231,034	\$1,101,818	\$74,605	\$1,176,423	\$75,607	\$1,177,425
51520000	REG RETIRE CONTRIB	2XXX		\$36,782	\$34,482	\$12,366	\$0	\$12,366	\$0	\$12,366
51520000	REG RETIRE CONTRIB	3XXX		\$525,892	\$374,642	\$591,327	\$58,812	\$650,139	\$58,812	\$650,139
51560000	MED INS CONTRIB	1XXX		\$273,223	\$392,410	\$360,478	\$21,622	\$382,100	\$21,622	\$382,100
51560000	MED INS CONTRIB	2XXX		\$10,168	\$22,000	\$3,375	\$0	\$3,375	\$0	\$3,375
51560000	MED INS CONTRIB	3XXX		\$141,891	\$145,414	\$190,170	\$23,666	\$213,836	\$23,666	\$213,836



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Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51572000	UNEMP COMP PAYMNTS TO DES	1XXX		\$0	\$100	\$100	\$0	\$100	\$0	\$100
51576000	FLEXIBLE SPENDNG SVG ACCT	1XXX		\$5,672	\$10,460	\$10,460	\$0	\$10,460	\$0	\$10,460
51576000	FLEXIBLE SPENDNG SVG ACCT	2XXX		\$107	\$542	\$50	\$0	\$50	\$0	\$50
51576000	FLEXIBLE SPENDNG SVG ACCT	3XXX		\$3,510	\$2,878	\$3,712	\$427	\$4,139	\$427	\$4,139
51625000	ST DISABILITY PMT	3XXX		\$0	\$761	\$0	\$0	\$0	\$0	\$0
51651000	COMPENSATION TO BOARD MEM	1XXX		\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
51660000	TAX EMP REIMB/ALLOW	3XXX		\$0	\$126	\$0	\$0	\$0	\$0	\$0
51664000	NONTAX EMP CELL PH REIMB	1XXX		\$360	\$8,274	\$8,274	\$0	\$8,274	\$0	\$8,274
51664000	NONTAX EMP CELL PH REIMB	3XXX		\$0	\$82	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$8,508,583	\$9,888,342	\$9,818,543	\$862,025	\$10,680,568	\$867,518	\$10,686,061

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52110000	LEGAL SERVICES			\$0	\$2,100	\$0	\$0	\$0	\$0	\$0
52140000	OTH INFORMATION TECH SVCS			\$2,783,229	\$767,843	\$8,164,521	\$0	\$8,164,521	\$0	\$8,164,521
52145000	MANAGE SERVER SUPPORT SVC			\$65,534	\$34,452	\$34,452	\$0	\$34,452	\$0	\$34,452
52148000	APPLICATION DEVELOPMENT			\$84,485	\$0	\$0	\$0	\$0	\$0	\$0
52149000	IT PROJ MGMT ANALYSIS SVCS			\$21,580	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
5214B000	IT SUBSCRIPTION SUPPORT			\$1,804,514	\$375,811	\$369,408	\$0	\$369,408	\$0	\$369,408
52170002	ADMIN SVC-TEMP AGENCY SVC			\$160,956	\$20,000	\$20,000	\$0	\$20,000	\$0	\$20,000
52181000	FOOD SER AGREEMENT			\$849	\$0	\$0	\$0	\$0	\$0	\$0
52181900	WRKSHOP/CONF EXP-FOOD SER			\$902	\$600	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$3,596	\$52,341	\$35,792	\$0	\$35,792	\$0	\$35,792
52310000	REPAIRS-BUILDINGS			\$0	\$750	\$750	\$0	\$750	\$0	\$750
52339000	REPAIR-VOICE COMMUN EQUIP			\$24	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWRE			\$9,623	\$57,878	\$57,878	\$0	\$57,878	\$0	\$57,878
52443000	MAINT AGRMT-OTHER DP EQP			\$0	\$2,066	\$2,066	\$0	\$2,066	\$0	\$2,066
52449000	MAINT AGREE-SERVER SOFTWR			\$0	\$87,380	\$87,380	\$0	\$87,380	\$0	\$87,380
52450000	MAINT AGREE-SERVER EQUIP			\$0	\$86,326	\$86,326	\$0	\$86,326	\$0	\$86,326
52512000	RENT/LEASE-BLDINGS/OFFICE			\$0	\$7,772	\$7,772	\$0	\$7,772	\$0	\$7,772
52521000	RENT/LEASE-MOTOR VEHICLES			\$16,164	\$152	\$152	\$0	\$152	\$0	\$152
52524000	RENT/LEASE-GEN OFF EQUIP			\$0	\$7,102	\$7,102	\$0	\$7,102	\$0	\$7,102
52711000	TRANSP AIR - IN STATE			\$519	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$12,690	\$1,427	\$1,427	\$0	\$1,427	\$0	\$1,427



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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52713000	TRANSP AIR-OUT OF COUNTRY			\$156	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$16,134	\$26,127	\$25,977	\$0	\$25,977	\$0	\$25,977
52714900	WRKSHOP/CONF-GROUND-IN-ST			\$158	\$0	\$500	\$0	\$500	\$0	\$500
52715000	TRANS GRND-OUT STA IN US			\$1,749	\$1,300	\$1,300	\$0	\$1,300	\$0	\$1,300
52717000	TRANSP OTHER - IN STATE			\$26	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANS OTH-OUTSTATE IN US			\$76	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$53,788	\$8,692	\$8,392	\$0	\$8,392	\$0	\$8,392
52722000	LODGING-OUT STATE IN US			\$15,392	\$6,374	\$6,374	\$0	\$6,374	\$0	\$6,374
52724000	MEALS - IN STATE			\$14,304	\$4,118	\$4,568	\$0	\$4,568	\$0	\$4,568
52725000	MEALS-OUT OF STATE IN US			\$4,872	\$1,690	\$2,190	\$0	\$2,190	\$0	\$2,190
52727000	MISC - IN STATE			\$18	\$1,000	\$1,000	\$0	\$1,000	\$0	\$1,000
52727900	WRKSHOP/CONF-MISC-IN-ST			\$399	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$8	\$500	\$500	\$0	\$500	\$0	\$500
52731000	BD/NON-EMPLOYEE TRANSP			\$372	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$1,499	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$105,208	\$32,317	\$32,317	\$0	\$32,317	\$0	\$32,317
52812000	TELECOMMUN DATA CHRG			\$17,522	\$64,001	\$64,001	\$0	\$64,001	\$0	\$64,001
52813000	TELECONFERENCE CHARGES			\$0	\$7,200	\$7,200	\$0	\$7,200	\$0	\$7,200



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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52815000	EMAIL AND CALENDARING			\$112	\$257	\$257	\$0	\$257	\$0	\$257
52821000	COMPUTER/DATA PROCESS SVC			\$112,818	\$91,012	\$87,037	\$0	\$87,037	\$0	\$87,037
52822000	MANAGED LAN SVC CHARGE			\$5,233,457	\$0	\$0	\$0	\$0	\$0	\$0
52823000	AUTHENTIC & AUTHORIZ SVCS			\$140,848	\$90,004	\$55,004	\$0	\$55,004	\$0	\$55,004
52824000	MANAGED SERVER SVCS			\$11,380	\$22,402	\$22,402	\$0	\$22,402	\$0	\$22,402
52825000	MANAGED WAN SVCS			\$172,211	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$4,040,192	\$2,506	\$2,506	\$0	\$2,506	\$0	\$2,506
52827000	ELECTRONIC SERVICES			\$9,760	\$36,304	\$36,304	\$0	\$36,304	\$0	\$36,304
52828000	MANAGED DESKTOP SVCS			\$845	\$631	\$631	\$0	\$631	\$0	\$631
52840002	POST FR&DEL-FREIGHT & DEL			\$50	\$0	\$0	\$0	\$0	\$0	\$0
52840003	POST FR&DEL-POSTAL METER			\$0	\$502	\$502	\$0	\$502	\$0	\$502
52850000	PRINT BIND DUPLICATE			\$35	\$972	\$508	\$0	\$508	\$0	\$508
52860000	ADVERTISING			\$1,379	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$17,769	\$1,595	\$1,595	\$0	\$1,595	\$0	\$1,595
Total PURCHASED SERVICES				\$14,937,201	\$1,903,504	\$9,236,091	\$0	\$9,236,091	\$0	\$9,236,091

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53110000	GENERAL OFFICE SUPPLIES			\$4,902	\$1,781	\$1,781	\$0	\$1,781	\$0	\$1,781
53120000	DATA PROCESSING SUPPLIES			\$1,439	\$3,942	\$3,942	\$0	\$3,942	\$0	\$3,942



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Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53240000	CARPENTRY & HARDWARE SUPP			\$36	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$2,310	\$0	\$0	\$0	\$0	\$0	\$0
53310002	GASOLINE -RENTAL VEHICLES			\$5,888	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$699	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$15,275	\$5,723	\$5,723	\$0	\$5,723	\$0	\$5,723

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54331000	BLDG-GENERAL CONTRACTS			\$38	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$2,194	\$0	\$0	\$0	\$0	\$0	\$0
54528000	EQUIP-VOICE COMMUNICATION			\$0	\$1,000	\$1,000	\$0	\$1,000	\$0	\$1,000
54530000	NON-WAN DP EQUIPMENT			\$0	\$8,901	\$8,901	\$0	\$8,901	\$0	\$8,901
54534000	PC/PRINTER EQUIPMENT			\$306,521	\$29,410	\$29,410	\$0	\$29,410	\$0	\$29,410
54539000	OTHER EQUIPMENT			\$1,385	\$0	\$0	\$0	\$0	\$0	\$0
54539001	OTH EQUIP-AUDIO/VISUAL			\$1,775	\$2,277	\$2,277	\$0	\$2,277	\$0	\$2,277
54713000	PC SOFTWARE			\$26,109	\$71,738	\$71,738	\$0	\$71,738	\$0	\$71,738
54714000	SERVER SOFTWARE			\$92,432	\$133,884	\$133,884	\$0	\$133,884	\$0	\$133,884
Total PROPERTY, PLANT & EQUIPMENT				\$430,454	\$247,210	\$247,210	\$0	\$247,210	\$0	\$247,210

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$7,368	\$62,400	\$62,400	\$0	\$62,400	\$0	\$62,400



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080-Department of Public Instruction

13510-Public Instruction - General Fund

101050-DPI 1500 TECHNOLOGY SERVICES BC 13510

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55890000	OTHER ADMIN EXPENSE			\$0	\$1,362	\$1,362	\$0	\$1,362	\$0	\$1,362
55890900	OTHER ADMIN-WORKSHOP/ CON			\$3,082	\$103	\$103	\$0	\$103	\$0	\$103
Total OTHER EXPENSES AND ADJUSTMENTS				\$10,450	\$63,865	\$63,865	\$0	\$63,865	\$0	\$63,865

RESERVES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
57100021	GENERAL RESERVE			\$0	\$163,017	\$0	\$0	\$0	\$0	\$0
57100025	RESERVE-SCH CONNECTIVITY			\$0	\$5,000,000	\$5,000,000	\$0	\$5,000,000	\$0	\$5,000,000
Total RESERVES				\$0	\$5,163,017	\$5,000,000	\$0	\$5,000,000	\$0	\$5,000,000
Total Requirements				\$23,901,963	\$17,271,661	\$24,371,432	\$862,025	\$25,233,457	\$867,518	\$25,238,950

Receipts

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47997000	SETTLEMENTS			\$0	\$7,102	\$7,102	\$0	\$7,102	\$0	\$7,102
Total MISCELLANEOUS				\$0	\$7,102	\$7,102	\$0	\$7,102	\$0	\$7,102

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48100003	AGENCY TRANSFER IN- AGENCY INTERNAL		000000	\$0	\$491,736	\$0	\$0	\$0	\$0	\$0
48100003	AGENCY TRANSFER IN- AGENCY INTERNAL		101190	\$3,882,778	\$82,989	\$1,448,469	\$45,648	\$1,494,117	\$45,648	\$1,494,117
48100003	AGENCY TRANSFER IN- AGENCY INTERNAL		201905	\$6,697,484	\$0	\$7,500,000	\$0	\$7,500,000	\$0	\$7,500,000
48100003	AGENCY TRANSFER IN- AGENCY INTERNAL		202000	\$0	\$831,273	\$0	\$0	\$0	\$0	\$0



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080-Department of Public Instruction

13510-Public Instruction - General Fund

101050-DPI 1500 TECHNOLOGY SERVICES BC 13510

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		700100	\$57,864	\$2,402	\$61,497	\$0	\$61,497	\$0	\$61,497
48801100	TITLE VI-B HANDICAPPED		000000	\$952,050	\$985,707	\$1,111,307	\$0	\$1,111,307	\$0	\$1,111,307
48801200	TITLE I STATE ADMIN		000000	\$81,207	\$134,194	\$84,221	\$62,722	\$146,943	\$62,722	\$146,943
48801209	IMPROVING TEACHER QUALITY		000000	\$161,763	\$153,157	\$166,334	\$65,494	\$231,828	\$65,494	\$231,828
48801210	STUDENT SUPP & ACADEMIC ENR		000000	\$0	\$0	\$0	\$58,034	\$58,034	\$58,034	\$58,034
48801211	21ST CENT COMM LEARN CTR		000000	\$150,272	\$143,886	\$150,331	\$0	\$150,331	\$0	\$150,331
48801300	VOC. EDUCATION-BASIC		000000	\$0	\$83	\$0	\$0	\$0	\$0	\$0
48801302	STATE LONGITUDINAL DATA SYSTEMS GRANT		000000	\$24,724	\$0	\$0	\$0	\$0	\$0	\$0
48801309	STD ASSESS & ACCT GRANTS		000000	\$443,405	\$424,054	\$455,129	\$117,690	\$572,819	\$117,690	\$572,819
48T00001	RETIREE SUPPLEMENT RESERVE-TRANSFER IN		198110	\$47,299	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$12,498,847	\$3,249,481	\$10,977,288	\$349,588	\$11,326,876	\$349,588	\$11,326,876
Total Receipts				\$12,498,847	\$3,256,583	\$10,984,390	\$349,588	\$11,333,978	\$349,588	\$11,333,978
Net Appropriation				\$11,403,116	\$14,015,078	\$13,387,042	\$512,437	\$13,899,479	\$517,930	\$13,904,972

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51210000	SPA-REG SALARIES	0XXX		0.000	0.000	0.000	0.000	0.000	0.000	0.000
51210000	SPA-REG SALARIES	1XXX		43.580	40.591	43.736	3.465	47.201	3.465	47.201
51210000	SPA-REG SALARIES	2XXX		11.310	1.409	1.390	0.000	1.390	0.000	1.390
51210000	SPA-REG SALARIES	3XXX		13.100	23.000	22.330	2.705	25.035	2.705	25.035



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FTE

Total FTE

67.990	65.000	67.456	6.170	73.626	6.170	73.626
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080-Department of Public Instruction

13510-Public Instruction - General Fund

101060-DPI 1600 CURRICULUM, INSTRUCT, ACCTABILITY & TECH BC 13510

This fund supports departmental staffing that designs, enhances, and maintains the public school North Carolina Standard Course of Study curriculum framework and supporting curriculum materials. The Accountability Division is responsible for the design and development of reliable and valid assessment instruments, uniform implementation of assessments, providing assistance to stakeholders in gauging student scores against state and national standards, and the provision of accurate reports, including school report cards. This fund supports charter schools administration providing technical assistance to new and existing charter schools, instructional technology use in the classroom, and career and technical education (CTE). In Fiscal Year 2019-2020, in agreement with the Department reorganization plan (Section 7.5 of SL 2018-5), the K-12 Curriculum and Instruction and the Academically Gifted Programs were consolidated under this fund.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51210000	SPA-REG SALARIES	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51210000	SPA-REG SALARIES	1XXX		\$4,953,588	\$5,436,620	\$5,782,905	\$132,287	\$5,915,192	\$132,287	\$5,915,192
51210000	SPA-REG SALARIES	2XXX		\$115,917	\$199,395	\$119,395	\$0	\$119,395	\$0	\$119,395
51210000	SPA-REG SALARIES	3XXX		\$6,078,638	\$6,294,841	\$6,422,945	(\$92,585)	\$6,330,360	(\$92,585)	\$6,330,360
51220000	SPA TIME LIMITED SAL	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51220000	SPA TIME LIMITED SAL	1XXX		\$0	\$0	\$105,000	\$0	\$105,000	\$0	\$105,000
51220000	SPA TIME LIMITED SAL	2XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51220000	SPA TIME LIMITED SAL	3XXX		\$440,507	\$412,893	\$630,369	(\$235,821)	\$394,548	(\$235,821)	\$394,548
51310000	REG(N S) TEMP WAGES	1XXX		\$0	\$8,512	\$8,512	\$0	\$8,512	\$0	\$8,512
51320000	CONTR EMPL PER IRS	1XXX		\$6,750	\$0	\$0	\$0	\$0	\$0	\$0
51320000	CONTR EMPL PER IRS	3XXX		\$12,988	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000
51350000	STU TEMP WAGES	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51350000	STU TEMP WAGES	1XXX		\$0	\$10,400	\$10,400	\$0	\$10,400	\$0	\$10,400
51410000	OT PAY	1XXX		\$1,083	\$0	\$0	\$0	\$0	\$0	\$0
51420000	HOLIDAY PAY	1XXX		\$373	\$0	\$0	\$0	\$0	\$0	\$0
51420000	HOLIDAY PAY	3XXX		\$144	\$0	\$254	\$0	\$254	\$0	\$254
51430002	SHIFT 10% PREM PAY	1XXX		\$5	\$0	\$0	\$0	\$0	\$0	\$0
51450000	DUAL EMPL WAGES	3XXX		\$546	\$0	\$1,250	\$0	\$1,250	\$0	\$1,250
51460000	EPA&SPA-LONGVTY PAY	1XXX		\$108,288	\$105,530	\$117,336	\$20,153	\$137,489	\$26,529	\$143,865
51460000	EPA&SPA-LONGVTY PAY	2XXX		\$3,603	\$3,712	\$3,712	\$0	\$3,712	\$0	\$3,712
51460000	EPA&SPA-LONGVTY PAY	3XXX		\$178,836	\$131,093	\$186,182	\$0	\$186,182	\$0	\$186,182



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13510-Public Instruction - General Fund

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Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51510000	SOCIAL SEC CONTRIB	1XXX		\$370,160	\$432,080	\$460,853	\$11,662	\$472,515	\$12,150	\$473,003
51510000	SOCIAL SEC CONTRIB	2XXX		\$9,144	\$15,539	\$9,419	\$0	\$9,419	\$0	\$9,419
51510000	SOCIAL SEC CONTRIB	3XXX		\$488,029	\$516,767	\$553,504	(\$25,134)	\$528,370	(\$25,134)	\$528,370
51520000	REG RETIRE CONTRIB	1XXX		\$1,266,572	\$1,389,612	\$1,443,666	\$36,647	\$1,480,313	\$38,180	\$1,481,846
51520000	REG RETIRE CONTRIB	2XXX		\$28,469	\$45,084	\$29,324	\$0	\$29,324	\$0	\$29,324
51520000	REG RETIRE CONTRIB	3XXX		\$1,675,889	\$1,538,790	\$1,680,249	(\$77,561)	\$1,602,688	(\$77,561)	\$1,602,688
51560000	MED INS CONTRIB	1XXX		\$380,036	\$489,178	\$493,616	\$7,892	\$501,508	\$7,892	\$501,508
51560000	MED INS CONTRIB	2XXX		\$7,557	\$13,863	\$7,557	\$0	\$7,557	\$0	\$7,557
51560000	MED INS CONTRIB	3XXX		\$539,314	\$633,464	\$632,895	(\$39,595)	\$593,300	(\$39,595)	\$593,300
51576000	FLEXIBLE SPENDNG SVG ACCT	1XXX		\$8,760	\$5,994	\$5,994	\$0	\$5,994	\$0	\$5,994
51576000	FLEXIBLE SPENDNG SVG ACCT	3XXX		\$14,134	\$4,904	\$11,793	(\$327)	\$11,466	(\$327)	\$11,466
51620000	SEVER SLRY CONTINUE	1XXX		\$5,060	\$0	\$0	\$0	\$0	\$0	\$0
51620000	SEVER SLRY CONTINUE	3XXX		(\$923)	\$0	\$0	\$0	\$0	\$0	\$0
51651000	COMPENSATION TO BOARD2XXX MEM			\$0	\$500	\$0	\$0	\$0	\$0	\$0
51660000	TAX EMP REIMB/ALLOW	1XXX		\$0	\$960	\$591	\$0	\$591	\$0	\$591
51660000	TAX EMP REIMB/ALLOW	3XXX		\$0	\$1,916	\$0	\$0	\$0	\$0	\$0
51664000	NONTAX EMP CELL PH REIMB	3XXX		\$1,320	\$287	\$1,463	\$0	\$1,463	\$0	\$1,463
Total PERSONAL SERVICES				\$16,694,788	\$17,691,934	\$18,744,184	(\$262,382)	\$18,481,802	(\$253,985)	\$18,490,199

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52110000	LEGAL SERVICES			\$16,800	\$7,583	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52140000	OTH INFORMATION TECH SVCS			\$62,347	\$1,075,000	\$985,000	(\$975,000)	\$10,000	(\$975,000)	\$10,000
52143000	LAN SUPPORT SERVICES			\$0	\$2,900	\$2,900	\$0	\$2,900	\$0	\$2,900
52145000	MANAGE SERVER SUPPORT SVC			\$22,146	\$13,446	\$21,446	\$0	\$21,446	\$0	\$21,446
52150000	ACADEMIC SERVICES			\$4,790,005	\$3,842,164	\$3,635,595	\$0	\$3,635,595	\$0	\$3,635,595
52170000	ADMIN SERVICES			\$639	\$0	\$750	\$0	\$750	\$0	\$750
52170002	ADMIN SVC-TEMP AGENCY SVC			\$257,264	\$22,758	\$261,008	\$0	\$261,008	\$0	\$261,008
52181000	FOOD SER AGREEMENT			\$2,801	\$0	\$0	\$0	\$0	\$0	\$0
52181900	WRKSHOP/CONF EXP-FOOD SER			\$12,078	\$73,704	\$41,640	\$0	\$41,640	\$0	\$41,640
52189000	ELECTRONIC MONITORING			\$107	\$0	\$0	\$0	\$0	\$0	\$0
52191000	DUAL EMP PAY TO AGENCY			\$2,691	\$11,306	\$6,283	\$0	\$6,283	\$0	\$6,283
52199000	MISC CONTRACTUAL SERVICES			\$4,756,887	\$17,037,360	\$16,436,172	(\$6,445,978)	\$9,990,194	(\$6,445,978)	\$9,990,194
52199004	MISC SVC-INTERPRETER SVCS			\$0	\$50	\$50	\$0	\$50	\$0	\$50
52199900	WORKSHOP/CONF EXP-MISC			\$34,785	\$42,333	\$35,799	\$0	\$35,799	\$0	\$35,799
52310000	REPAIRS-BUILDINGS			\$28,178	\$3,030	\$29,710	\$0	\$29,710	\$0	\$29,710
52331001	REPAIRS-VEHICLE/CAR WASH			\$0	\$0	\$100	\$0	\$100	\$0	\$100
52430000	MAINT AGREEMENT-EQUIP			\$2,090	\$16,918	\$14,918	\$0	\$14,918	\$0	\$14,918
52441000	MAINT AGRMT-OTHER SOFTWARE			\$0	\$500	\$500	\$0	\$500	\$0	\$500
52443000	MAINT AGRMT-OTHER DP EQP			\$1,316	\$6,000	\$6,000	\$0	\$6,000	\$0	\$6,000



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PURCHASED SERVICES

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52449000	MAINT AGREE-SERVER SOFTWR			\$217,388	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/ OFFICE			\$17,910	\$29,000	\$26,000	\$0	\$26,000	\$0	\$26,000
52513000	RENT/LEASE-OTH FACILITIES			\$2,320	\$500	\$0	\$0	\$0	\$0	\$0
52513900	WORKSHOP/CONF-ROOM RENTAL			\$5,875	\$45,271	\$20,274	\$0	\$20,274	\$0	\$20,274
52521000	RENT/LEASE-MOTOR VEHICLES			\$25,804	\$26,293	\$30,243	\$0	\$30,243	\$0	\$30,243
52521900	WORKSHOP/CONF- VEHICLE			\$0	\$220	\$220	\$0	\$220	\$0	\$220
52524000	RENT/LEASE-GEN OFF EQUIP			\$0	\$5,000	\$5,000	\$0	\$5,000	\$0	\$5,000
52524900	WORKSHOP/CONF EQUIP RENT			\$0	\$5,077	\$1,770	\$0	\$1,770	\$0	\$1,770
52590000	RENT/LEASE OTHER PROPERTY			\$0	\$150	\$150	\$0	\$150	\$0	\$150
52711000	TRANSP AIR - IN STATE			\$1,974	\$50	\$1,227	\$0	\$1,227	\$0	\$1,227
52712000	TRANS AIR-OUT STATE IN US			\$58,994	\$40,070	\$57,765	\$0	\$57,765	\$0	\$57,765
52714000	TRANSP-GRND - IN STATE			\$139,795	\$170,614	\$223,316	(\$11,637)	\$211,679	(\$11,637)	\$211,679
52714900	WRKSHOP/CONF-GROUND- IN-ST			\$145	\$10,600	\$5,000	\$0	\$5,000	\$0	\$5,000
52715000	TRANS GRND-OUT STA IN US			\$9,270	\$8,295	\$13,143	\$0	\$13,143	\$0	\$13,143
52717000	TRANSP OTHER - IN STATE			\$209	\$0	\$100	\$0	\$100	\$0	\$100
52718000	TRANS OTH-OUTSTATE IN US			\$997	\$0	\$700	\$0	\$700	\$0	\$700



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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52721000	LODGING - IN STATE			\$80,553	\$57,490	\$95,140	\$0	\$95,140	\$0	\$95,140
52721900	WRKSHOP/CONF-LODGE- IN-ST			\$0	\$9,625	\$6,375	\$0	\$6,375	\$0	\$6,375
52722000	LODGING-OUT STATE IN US			\$70,410	\$40,734	\$71,006	\$0	\$71,006	\$0	\$71,006
52724000	MEALS - IN STATE			\$28,463	\$29,454	\$41,794	\$0	\$41,794	\$0	\$41,794
52724900	WRKSHOP/CONF-MEALS- IN-ST			\$6,972	\$3,860	\$8,510	\$0	\$8,510	\$0	\$8,510
52725000	MEALS-OUT OF STATE IN US			\$15,932	\$13,702	\$21,345	\$0	\$21,345	\$0	\$21,345
52727000	MISC - IN STATE			\$169	\$3,847	\$597	\$0	\$597	\$0	\$597
52727010	TRAINING-MISC-IN-ST			\$295	\$0	\$295	\$0	\$295	\$0	\$295
52727900	WRKSHOP/CONF-MISC-IN- ST			\$278	\$249	\$325	\$0	\$325	\$0	\$325
52728000	MISC - OUT STATE IN US			\$25	\$1,719	\$719	\$0	\$719	\$0	\$719
52731000	BD/NON-EMPLOYEE TRANSP			\$45,309	\$29,689	\$30,000	\$0	\$30,000	\$0	\$30,000
52731001	BD/NON-EMPLOY TRANS- MILES			\$0	\$3,937	\$3,937	\$0	\$3,937	\$0	\$3,937
52731002	BD/NON-EMPLOY TRANS- PARK			\$320	\$0	\$0	\$0	\$0	\$0	\$0
52731900	WORKSHOP/CONF-TRANSP			\$320	\$7,553	\$4,188	\$0	\$4,188	\$0	\$4,188
52732000	BD/NON-EMPLOYEE SUBSIS			\$73,383	\$24,020	\$17,991	\$0	\$17,991	\$0	\$17,991
52732001	BD/NON-EMPLOY SUBS- LODNG			\$0	\$3,366	\$3,366	\$0	\$3,366	\$0	\$3,366
52732900	WORKSHOP/CONF-SUBSIS			\$128	\$24,294	\$22,000	\$0	\$22,000	\$0	\$22,000
52799000	TRAVEL ADVANCES			\$0	\$6,600	\$6,600	\$0	\$6,600	\$0	\$6,600



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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52811000	TELEPHONE SERVICE			\$0	\$36,045	\$25,683	\$2,852	\$28,535	\$2,852	\$28,535
52817000	INTERNET SERV PROV CHARGE			\$0	\$1,150	\$650	\$0	\$650	\$0	\$650
52821000	COMPUTER/DATA PROCESS SVC			\$0	\$1,342	\$1,287	\$0	\$1,287	\$0	\$1,287
52822000	MANAGED LAN SVC CHARGE			\$0	\$7,000	\$7,000	\$0	\$7,000	\$0	\$7,000
52824000	MANAGED SERVER SVCS			\$2,950	\$7,800	\$9,550	\$0	\$9,550	\$0	\$9,550
52826000	SOFTWARE SUBSCRIPTIONS			\$267,404	\$250,400	\$253,650	\$0	\$253,650	\$0	\$253,650
52840001	POST FR&DEL-MAILING SVCS			\$677	\$0	\$0	\$0	\$0	\$0	\$0
52840002	POST FR&DEL-FREIGHT & DEL			\$81,169	\$84,346	\$114,301	\$200	\$114,501	\$200	\$114,501
52840003	POST FR&DEL-POSTAL METER			\$5,035	\$15,969	\$15,519	\$200	\$15,719	\$200	\$15,719
52850000	PRINT BIND DUPLICATE			\$24,654	\$56,103	\$40,688	\$1,000	\$41,688	\$1,000	\$41,688
52850900	WORKSHOP/CONF-PRINT BIND			\$64	\$6,820	\$1,910	\$0	\$1,910	\$0	\$1,910
52860000	ADVERTISING			\$0	\$7,250	\$7,250	\$0	\$7,250	\$0	\$7,250
52930000	REGISTRATION FEES			\$105,991	\$98,581	\$83,767	\$500	\$84,267	\$500	\$84,267
52942000	OTHER EMP EDUCATIONAL EXP			\$19,285	\$4,253	\$23,703	\$0	\$23,703	\$0	\$23,703
Total PURCHASED SERVICES				\$11,300,598	\$23,333,390	\$22,781,925	(\$7,427,863)	\$15,354,062	(\$7,427,863)	\$15,354,062

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53110000	GENERAL OFFICE SUPPLIES			\$5,680	\$34,107	\$28,278	(\$4,950)	\$23,328	(\$4,950)	\$23,328



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101060-DPI 1600 CURRICULUM, INSTRUCT, ACCTABILITY & TECH BC 13510

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53110900	WORKSHOP/CONF-OFF SUPPLY			\$0	\$3,642	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$852	\$25,094	\$18,545	\$450	\$18,995	\$450	\$18,995
53190000	OTHER ADMIN SUPPLIES			\$32	\$0	\$50	\$0	\$50	\$0	\$50
53310000	GASOLINE			\$8,004	\$1,500	\$6,150	\$0	\$6,150	\$0	\$6,150
53310002	GASOLINE -RENTAL VEHICLES			\$6,485	\$0	\$3,094	\$0	\$3,094	\$0	\$3,094
53720000	EDUCATIONAL SUPPLIES			\$351,539	\$1,850,323	\$1,025,053	\$500	\$1,025,553	\$500	\$1,025,553
53720900	WORKSHOP/CONF-EDUC SUPPLY			\$0	\$23,924	\$5,970	\$0	\$5,970	\$0	\$5,970
Total SUPPLIES				\$372,591	\$1,938,590	\$1,087,140	(\$4,000)	\$1,083,140	(\$4,000)	\$1,083,140

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54511000	FURN-OFFICE			\$0	\$5,500	\$5,000	\$0	\$5,000	\$0	\$5,000
54521000	OFFICE EQUIPMENT			\$259	\$10,600	\$12,815	\$0	\$12,815	\$0	\$12,815
54528000	EQUIP-VOICE COMMUNICATION			\$0	\$272	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$0	\$32,838	\$3,492	\$0	\$3,492	\$0	\$3,492
54531000	WAN EQUIPMENT			\$0	\$500	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$13,773	\$88,325	\$82,477	(\$6,000)	\$76,477	(\$6,000)	\$76,477
54539000	OTHER EQUIPMENT			\$0	\$1,800	\$1,800	\$0	\$1,800	\$0	\$1,800
54539001	OTH EQUIP-AUDIO/VISUAL			\$3,512	\$6,344	\$11,321	\$0	\$11,321	\$0	\$11,321
54620000	TEXTBOOKS			\$114	\$200	\$200	\$0	\$200	\$0	\$200
54711000	NON-WAN COMPUTER SOFTWARE			\$4,496	\$9,040	\$8,700	\$0	\$8,700	\$0	\$8,700



Recommended Base Budget (Worksheet I)
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080-Department of Public Instruction

13510-Public Instruction - General Fund

101060-DPI 1600 CURRICULUM, INSTRUCT, ACCTABILITY & TECH BC 13510

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54713000	PC SOFTWARE			\$0	\$8,277	\$8,277	\$0	\$8,277	\$0	\$8,277
54714000	SERVER SOFTWARE			\$0	\$1,180	\$1,180	\$0	\$1,180	\$0	\$1,180
Total PROPERTY, PLANT & EQUIPMENT				\$22,153	\$164,876	\$135,262	(\$6,000)	\$129,262	(\$6,000)	\$129,262

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55120000	LICENSES & PERMIT COSTS			\$0	\$4,000	\$4,000	\$0	\$4,000	\$0	\$4,000
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$1,311,723	\$255,494	\$785,580	\$842	\$786,422	\$842	\$786,422
55840000	SERVICE & OTHER AWARDS			\$760	\$1,250	\$2,550	\$0	\$2,550	\$0	\$2,550
55890000	OTHER ADMIN EXPENSE			\$3,671	\$847,817	\$38,048	\$0	\$38,048	\$0	\$38,048
55890900	OTHER ADMIN-WORKSHOP/ CON			\$343	\$10,662	\$6,500	\$336	\$6,836	\$336	\$6,836
55900000	OTHER EXPENSES			\$32	\$0	\$32	\$0	\$32	\$0	\$32
55960000	ELECTRONIC PAYMT PROC FEE			\$3	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$1,316,532	\$1,119,223	\$836,710	\$1,178	\$837,888	\$1,178	\$837,888

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56500130	JUVENILE JUSTICE			\$0	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000
Total AID AND PUBLIC ASSISTANCE				\$0	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000

RESERVES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
57100028	RES-EXCELLENT SCHS ACT			\$0	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101060-DPI 1600 CURRICULUM, INSTRUCT, ACCTABILITY & TECH BC 13510

Requirements

RESERVES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
57100033	RESERVE- CTE APPROPRIATION			\$0	\$0	\$0	\$0	\$0	\$0	\$0
57100956	RES -CHARTER SCHOOL APPROPRIATION			\$0	\$0	\$0	\$0	\$0	\$0	\$0
57100957	STAND & CURRICUL POSITION			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total RESERVES				\$0	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
5800A000	LEGISLATIVE CARRYFWD		199360	\$4,475,000	\$0	\$0	\$0	\$0	\$0	\$0
58100001	AGENCY OPERATING TRANSFER OUT		000000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$4,475,000	\$100,000	\$0	\$0	\$0	\$0	\$0

Total Requirements				\$34,181,662	\$44,348,013	\$43,635,221	(\$7,699,067)	\$35,936,154	(\$7,690,670)	\$35,944,551
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Receipts

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45100047	NEW CHARTER&FORMATION FEE			\$0	\$26,000	\$0	\$0	\$0	\$0	\$0
45500000	FINES PENAL ASSESS FEE			\$0	\$169,407	\$169,407	\$0	\$169,407	\$0	\$169,407
45600000	REGISTRATION FEES			\$0	\$47,000	\$0	\$0	\$0	\$0	\$0
Total FEES, LICENSES & FINES				\$0	\$242,407	\$169,407	\$0	\$169,407	\$0	\$169,407

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
4800A000	LEGISLATIVE CARRYFWD		199360	\$199,250	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101060-DPI 1600 CURRICULUM, INSTRUCT, ACCTABILITY & TECH BC 13510

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48062000	ARPA TEMPORARY SAVINGS (MEDICAID EXPANSION) TRANS IN	230518		\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	000000		\$0	\$57,929	\$0	\$0	\$0	\$0	\$0
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	202000		\$0	\$188,194	\$0	\$0	\$0	\$0	\$0
48800826	MHSP DEMONSTRATION	000000		\$48,260	\$0	\$0	\$0	\$0	\$0	\$0
48800827	SBMH SERVICES FAST	000000		\$22,485	\$0	\$0	\$0	\$0	\$0	\$0
48801006	CHILD NUTR-BASIC ADMIN SC	000000		\$35,851	\$1,804	\$37,574	\$0	\$37,574	\$0	\$37,574
48801009	CHILD NUTR-SPECIAL MILK	000000		\$0	\$32,518	\$0	\$0	\$0	\$0	\$0
48801200	TITLE I STATE ADMIN	000000		\$1,344,446	\$1,433,372	\$1,393,967	\$0	\$1,393,967	\$0	\$1,393,967
48801209	IMPROVING TEACHER QUALITY	000000		\$125,448	\$109,560	\$114,825	\$0	\$114,825	\$0	\$114,825
48801211	21ST CENT COMM LEARN CTR	000000		\$146,220	\$141,759	\$150,300	\$0	\$150,300	\$0	\$150,300
48801232	MULTILINGUAL SCIENCE INV GRANT	000000		\$540,293	\$0	\$0	\$0	\$0	\$0	\$0
48801300	VOC. EDUCATION-BASIC	000000		\$4,461,649	\$4,347,558	\$4,447,699	\$0	\$4,447,699	\$0	\$4,447,699
48801301	PRISM GRANT	000000		\$9,567	\$0	\$0	\$0	\$0	\$0	\$0
48801306	NAEP STATE COORDINATOR	000000		\$90,073	\$153,027	\$151,017	\$0	\$151,017	\$0	\$151,017
48801307	LANGUAGE ACQUISITION	000000		\$370,168	\$348,595	\$510,582	\$0	\$510,582	\$0	\$510,582
48801309	STD ASSESS & ACCT GRANTS	000000		\$9,115,844	\$13,873,184	\$12,651,300	(\$117,690)	\$12,533,610	(\$117,690)	\$12,533,610
48801330	CDC GRANT	000000		\$250,606	\$659,206	\$260,007	(\$349)	\$259,658	(\$349)	\$259,658
48801331	ABSTINENCE ED GRANT	000000		\$995,407	\$1,063,620	\$1,039,289	\$0	\$1,039,289	\$0	\$1,039,289



Recommended Base Budget (Worksheet I)
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Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101060-DPI 1600 CURRICULUM, INSTRUCT, ACCTABILITY & TECH BC 13510

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48801333	HIV/STD PREVENTION GRANT		000000	\$83,221	\$93,288	\$89,396	\$0	\$89,396	\$0	\$89,396
48801338	NC ACCESS GRANT		000000	\$1,609,878	\$490,293	\$489,669	(\$489,669)	\$0	(\$489,669)	\$0
48801340	DSB BASIC SUPPORT		000000	\$237,044	\$0	\$0	\$0	\$0	\$0	\$0
48900001	TFR FOR DEFERRED OBLIG		000000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
48T00001	RETIREE SUPPLEMENT RESERVE-TRANSFER IN		198110	\$59,826	\$0	\$0	\$0	\$0	\$0	\$0
58300061	PRIOR YEAR REFUNDS		000000	\$2,920	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$22,748,455	\$22,993,907	\$21,335,625	(\$607,708)	\$20,727,917	(\$607,708)	\$20,727,917
Total Receipts				\$22,748,455	\$23,236,314	\$21,505,032	(\$607,708)	\$20,897,324	(\$607,708)	\$20,897,324
Net Appropriation				\$11,433,207	\$21,111,699	\$22,130,189	(\$7,091,359)	\$15,038,830	(\$7,082,962)	\$15,047,227

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51210000	SPA-REG SALARIES	0XXX		0.000	0.000	0.000	0.000	0.000	0.000	0.000
51210000	SPA-REG SALARIES	1XXX		59.300	58.908	59.728	0.975	60.703	0.975	60.703
51210000	SPA-REG SALARIES	2XXX		2.000	0.500	2.000	0.000	2.000	0.000	2.000
51210000	SPA-REG SALARIES	3XXX		69.030	70.232	68.573	(0.975)	67.598	(0.975)	67.598
51220000	SPA TIME LIMITED SAL	0XXX		0.000	0.000	0.000	0.000	0.000	0.000	0.000
51220000	SPA TIME LIMITED SAL	1XXX		1.000	0.000	1.000	0.000	1.000	0.000	1.000
51220000	SPA TIME LIMITED SAL	2XXX		0.000	0.000	0.000	0.000	0.000	0.000	0.000
51220000	SPA TIME LIMITED SAL	3XXX		10.290	10.250	9.000	0.000	9.000	0.000	9.000
51350000	STU TEMP WAGES	0XXX		0.000	2.000	0.000	0.000	0.000	0.000	0.000
57100028	RES-EXCELLENT SCHS ACT			0.000	1.000	0.000	0.000	0.000	0.000	0.000
57100033	RESERVE- CTE APPROPRIATION			0.000	1.000	0.000	0.000	0.000	0.000	0.000



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FTE										
Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
57100956	RES -CHARTER SCHOOL APPROPRIATION			0.000	1.000	0.000	0.000	0.000	0.000	0.000
57100957	STAND & CURRICUL POSITION			0.000	(2.000)	0.000	0.000	0.000	0.000	0.000
Total FTE				141.620	142.890	140.301	0.000	140.301	0.000	140.301



Recommended Base Budget (Worksheet I)
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080-Department of Public Instruction

13510-Public Instruction - General Fund

101064-DPI 1640 EDUCATOR QUALITY/RECRUIT BC 13510

This fund supports departmental staffing and functions for the office of educator preparation and licensure, the office of digital teaching and learning, the TeachNC centralized online teacher recruitment tool, the North Carolina Teacher Cadet Program, the Teaching as a Profession program, and the TA to Teachers program, and other teacher recruitment and retention efforts.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51210000	SPA-REG SALARIES	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51210000	SPA-REG SALARIES	1XXX		\$2,800,930	\$3,210,410	\$3,299,254	(\$613,392)	\$2,685,862	(\$613,392)	\$2,685,862
51210000	SPA-REG SALARIES	2XXX		\$1,030,091	\$1,066,153	\$1,096,025	\$0	\$1,096,025	\$0	\$1,096,025
51210000	SPA-REG SALARIES	3XXX		\$2,489,655	\$3,108,492	\$2,794,610	(\$161,062)	\$2,633,548	(\$161,062)	\$2,633,548
51220000	SPA TIME LIMITED SAL	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51220000	SPA TIME LIMITED SAL	1XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51220000	SPA TIME LIMITED SAL	2XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51220000	SPA TIME LIMITED SAL	3XXX		\$0	\$223	\$0	\$0	\$0	\$0	\$0
51310000	REG(N S) TEMP WAGES	1XXX		\$0	\$0	\$52,500	\$0	\$52,500	\$0	\$52,500
51310000	REG(N S) TEMP WAGES	2XXX		\$0	\$85,000	\$207,802	\$0	\$207,802	\$0	\$207,802
51410000	OT PAY	2XXX		\$1,393	\$0	\$6,000	\$0	\$6,000	\$0	\$6,000
51410000	OT PAY	3XXX		\$0	\$25	\$0	\$0	\$0	\$0	\$0
51450000	DUAL EMPL WAGES	2XXX		\$4,952	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
51460000	EPA&SPA-LONGVTY PAY	1XXX		\$72,742	\$77,774	\$87,612	(\$21,205)	\$66,407	(\$21,161)	\$66,451
51460000	EPA&SPA-LONGVTY PAY	2XXX		\$21,827	\$17,055	\$24,868	\$0	\$24,868	\$0	\$24,868
51460000	EPA&SPA-LONGVTY PAY	3XXX		\$74,850	\$57,035	\$76,658	(\$3,525)	\$73,133	(\$3,525)	\$73,133
51510000	SOCIAL SEC CONTRIB	1XXX		\$209,327	\$248,167	\$260,060	(\$49,510)	\$210,550	(\$49,506)	\$210,554
51510000	SOCIAL SEC CONTRIB	2XXX		\$74,992	\$88,524	\$105,882	\$0	\$105,882	\$0	\$105,882
51510000	SOCIAL SEC CONTRIB	3XXX		\$190,434	\$222,139	\$219,563	(\$12,595)	\$206,968	(\$12,595)	\$206,968
51520000	REG RETIRE CONTRIB	1XXX		\$1,055,668	\$764,071	\$814,334	(\$152,687)	\$661,647	(\$152,677)	\$661,657
51520000	REG RETIRE CONTRIB	2XXX		\$263,272	\$166,739	\$332,634	\$0	\$332,634	\$0	\$332,634
51520000	REG RETIRE CONTRIB	3XXX		\$640,563	\$683,792	\$691,784	(\$39,045)	\$652,739	(\$39,045)	\$652,739



Recommended Base Budget (Worksheet I)
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Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101064-DPI 1640 EDUCATOR QUALITY/RECRUIT BC 13510

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51560000	MED INS CONTRIB	1XXX		\$211,350	\$262,511	\$279,804	(\$44,666)	\$235,138	(\$44,666)	\$235,138
51560000	MED INS CONTRIB	2XXX		\$106,588	\$110,871	\$147,248	\$0	\$147,248	\$0	\$147,248
51560000	MED INS CONTRIB	3XXX		\$166,583	\$285,802	\$199,579	(\$15,571)	\$184,008	(\$15,571)	\$184,008
51576000	FLEXIBLE SPENDNG SVG ACCT	1XXX		\$5,317	\$1,284	\$1,884	\$0	\$1,884	\$0	\$1,884
51576000	FLEXIBLE SPENDNG SVG ACCT	2XXX		\$3,227	\$1,706	\$3,706	\$0	\$3,706	\$0	\$3,706
51576000	FLEXIBLE SPENDNG SVG ACCT	3XXX		\$3,076	\$267	\$1,437	(\$100)	\$1,337	(\$100)	\$1,337
51625000	ST DISABILITY PMT	1XXX		\$0	\$2,662	\$0	\$0	\$0	\$0	\$0
51660000	TAX EMP REIMB/ALLOW	1XXX		\$0	\$1,482	\$0	\$0	\$0	\$0	\$0
51660000	TAX EMP REIMB/ALLOW	3XXX		\$0	\$637	\$0	\$0	\$0	\$0	\$0
51664000	NONTAX EMP CELL PH REIMB	1XXX		\$1,080	\$1,428	\$540	\$0	\$540	\$0	\$540
51664000	NONTAX EMP CELL PH REIMB	3XXX		\$360	\$988	\$368	\$0	\$368	\$0	\$368
Total PERSONAL SERVICES				\$9,428,279	\$10,465,237	\$10,709,152	(\$1,113,358)	\$9,595,794	(\$1,113,300)	\$9,595,852

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52140000	OTH INFORMATION TECH SVCS			\$880,000	\$186,240	\$177,501	\$0	\$177,501	\$0	\$177,501
52150000	ACADEMIC SERVICES			\$518,219	\$64,736	\$635,094	\$0	\$635,094	\$0	\$635,094
52170002	ADMIN SVC-TEMP AGENCY SVC			\$178,282	\$104,000	\$164,000	\$0	\$164,000	\$0	\$164,000
52181900	WRKSHOP/CONF EXP-FOOD SER			\$10,619	\$23,314	\$9,787	\$0	\$9,787	\$0	\$9,787
52193000	TRANSPORTATION SVCS			\$21	\$0	\$290	\$0	\$290	\$0	\$290



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101064-DPI 1640 EDUCATOR QUALITY/RECRUIT BC 13510

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52199000	MISC CONTRACTUAL SERVICES			\$269,132	\$552,422	\$687,373	(\$22,000)	\$665,373	(\$22,000)	\$665,373
52199028	MISC-TRAINING			\$45	\$0	\$2,900	\$0	\$2,900	\$0	\$2,900
52199900	WORKSHOP/CONF EXP-MISC			\$0	\$20,357	\$15,182	\$0	\$15,182	\$0	\$15,182
52331001	REPAIRS-VEHICLE/CAR WASH			\$220	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$0	\$271	\$270	\$0	\$270	\$0	\$270
52430000	MAINT AGREEMENT-EQUIP			\$0	\$7,291	\$7,291	\$0	\$7,291	\$0	\$7,291
52441000	MAINT AGRMT-OTHER SOFTWRE			\$0	\$3,300	\$0	\$0	\$0	\$0	\$0
52513900	WORKSHOP/CONF-ROOM RENTAL			\$16,181	\$19,937	\$13,606	\$0	\$13,606	\$0	\$13,606
52521000	RENT/LEASE-MOTOR VEHICLES			\$37,135	\$6,668	\$6,670	\$0	\$6,670	\$0	\$6,670
52521900	WORKSHOP/CONF-VEHICLE			\$0	\$600	\$600	\$0	\$600	\$0	\$600
52524900	WORKSHOP/CONF EQUIP RENT			\$0	\$420	\$420	\$0	\$420	\$0	\$420
52711000	TRANSP AIR - IN STATE			\$775	\$0	\$290	\$0	\$290	\$0	\$290
52712000	TRANS AIR-OUT STATE IN US			\$28,857	\$14,701	\$9,900	\$0	\$9,900	\$0	\$9,900
52714000	TRANSP-GRND - IN STATE			\$172,934	\$263,998	\$203,476	\$0	\$203,476	\$0	\$203,476
52714900	WRKSHOP/CONF-GROUND-IN-ST			\$0	\$2,293	\$1,000	\$0	\$1,000	\$0	\$1,000
52715000	TRANS GRND-OUT STA IN US			\$2,009	\$1,962	\$2,287	\$0	\$2,287	\$0	\$2,287
52717000	TRANSP OTHER - IN STATE			\$302	\$0	\$50	\$0	\$50	\$0	\$50



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101064-DPI 1640 EDUCATOR QUALITY/RECRUIT BC 13510

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52718000	TRANS OTH-OUTSTATE IN US			\$692	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$188,695	\$44,145	\$45,860	\$0	\$45,860	\$0	\$45,860
52721010	TRAINING-LODGE-IN-ST			\$218	\$0	\$0	\$0	\$0	\$0	\$0
52721900	WRKSHOP/CONF-LODGE-IN-ST			\$0	\$3,622	\$1,000	\$0	\$1,000	\$0	\$1,000
52722000	LODGING-OUT STATE IN US			\$23,503	\$12,196	\$9,050	\$0	\$9,050	\$0	\$9,050
52724000	MEALS - IN STATE			\$54,091	\$25,530	\$20,820	\$0	\$20,820	\$0	\$20,820
52724010	TRAINING-MEALS-IN-ST			\$280	\$0	\$0	\$0	\$0	\$0	\$0
52724900	WRKSHOP/CONF-MEALS-IN-ST			\$381	\$1,684	\$1,000	\$0	\$1,000	\$0	\$1,000
52725000	MEALS-OUT OF STATE IN US			\$5,130	\$5,537	\$2,970	\$0	\$2,970	\$0	\$2,970
52727000	MISC - IN STATE			\$115	\$194	\$144	\$0	\$144	\$0	\$144
52727900	WRKSHOP/CONF-MISC-IN-ST			\$35	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$0	\$110	\$60	\$0	\$60	\$0	\$60
52731000	BD/NON-EMPLOYEE TRANSP			\$13,477	\$33,688	\$31,888	\$0	\$31,888	\$0	\$31,888
52731900	WORKSHOP/CONF-TRANSP			\$0	\$6,058	\$1,877	\$0	\$1,877	\$0	\$1,877
52732000	BD/NON-EMPLOYEE SUBSIS			\$13,043	\$23,435	\$13,035	\$0	\$13,035	\$0	\$13,035
52732900	WORKSHOP/CONF-SUBSIS			\$0	\$9,381	\$5,760	\$0	\$5,760	\$0	\$5,760
52799000	TRAVEL ADVANCES			\$0	\$900	\$900	\$0	\$900	\$0	\$900
52811000	TELEPHONE SERVICE			\$9,296	\$43,612	\$21,477	(\$9,000)	\$12,477	(\$9,000)	\$12,477
52812000	TELECOMMUN DATA CHRG			\$57	\$1,655	\$355	\$0	\$355	\$0	\$355



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101064-DPI 1640 EDUCATOR QUALITY/RECRUIT BC 13510

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52814000	CELLULAR PHONE SERVICES			\$4,634	\$460	\$460	\$0	\$460	\$0	\$460
52817000	INTERNET SERV PROV CHARGE			\$5	\$114	\$5,064	\$0	\$5,064	\$0	\$5,064
52822000	MANAGED LAN SVC CHARGE			\$247,686	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$611	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$88	\$0	\$0	\$0	\$0	\$0	\$0
52840001	POST FR&DEL-MAILING SVCS			\$21	\$0	\$340	\$0	\$340	\$0	\$340
52840002	POST FR&DEL-FREIGHT & DEL			\$81	\$1,195	\$1,166	(\$200)	\$966	(\$200)	\$966
52840003	POST FR&DEL-POSTAL METER			\$2,238	\$44,687	\$13,649	(\$200)	\$13,449	(\$200)	\$13,449
52850000	PRINT BIND DUPLICATE			\$17,179	\$28,285	\$7,550	(\$1,000)	\$6,550	(\$1,000)	\$6,550
52850900	WORKSHOP/CONF-PRINT BIND			\$0	\$12,502	\$12,502	\$0	\$12,502	\$0	\$12,502
52860000	ADVERTISING			\$0	\$800	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$24,379	\$8,020	\$12,460	(\$500)	\$11,960	(\$500)	\$11,960
52942000	OTHER EMP EDUCATIONAL EXP			\$67	\$16,300	\$6,300	\$0	\$6,300	\$0	\$6,300
Total PURCHASED SERVICES				\$2,720,736	\$1,596,620	\$2,153,674	(\$32,900)	\$2,120,774	(\$32,900)	\$2,120,774

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53110000	GENERAL OFFICE SUPPLIES			\$17,289	\$14,660	\$18,200	(\$450)	\$17,750	(\$450)	\$17,750



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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080-Department of Public Instruction

13510-Public Instruction - General Fund

101064-DPI 1640 EDUCATOR QUALITY/RECRUIT BC 13510

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53110900	WORKSHOP/CONF-OFF SUPPLY			\$0	\$152	\$152	\$0	\$152	\$0	\$152
53120000	DATA PROCESSING SUPPLIES			\$2,867	\$31,809	\$4,320	(\$450)	\$3,870	(\$450)	\$3,870
53190000	OTHER ADMIN SUPPLIES			\$30	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$20,377	\$0	\$1,660	\$0	\$1,660	\$0	\$1,660
53310002	GASOLINE -RENTAL VEHICLES			\$7,026	\$0	\$6,400	\$0	\$6,400	\$0	\$6,400
53720000	EDUCATIONAL SUPPLIES			\$9,181	\$23,808	\$10,570	(\$500)	\$10,070	(\$500)	\$10,070
53720900	WORKSHOP/CONF-EDUC SUPPLY			\$0	\$5,250	\$5,250	\$0	\$5,250	\$0	\$5,250
53900000	OTHER MATERIALS & SUPP			\$24	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$56,795	\$75,679	\$46,552	(\$1,400)	\$45,152	(\$1,400)	\$45,152

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54511000	FURN-OFFICE			\$0	\$1,059	\$1,059	\$0	\$1,059	\$0	\$1,059
54521000	OFFICE EQUIPMENT			\$4,870	\$20,621	\$20,649	\$0	\$20,649	\$0	\$20,649
54528000	EQUIP-VOICE COMMUNICATION			\$0	\$310	\$310	\$0	\$310	\$0	\$310
54530000	NON-WAN DP EQUIPMENT			\$10,695	\$1,468	\$1,030	\$0	\$1,030	\$0	\$1,030
54534000	PC/PRINTER EQUIPMENT			\$8,534	\$141,561	\$65,438	\$0	\$65,438	\$0	\$65,438
54539000	OTHER EQUIPMENT			\$0	\$2,435	\$2,435	\$0	\$2,435	\$0	\$2,435
54539001	OTH EQUIP-AUDIO/VISUAL			\$2,358	\$23,100	\$23,100	\$0	\$23,100	\$0	\$23,100
54711000	NON-WAN COMPUTER SOFTWARE			\$0	\$15,430	\$15,430	\$0	\$15,430	\$0	\$15,430
54713000	PC SOFTWARE			\$120	\$5,755	\$5,255	\$0	\$5,255	\$0	\$5,255



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101064-DPI 1640 EDUCATOR QUALITY/RECRUIT BC 13510

Requirements

PROPERTY, PLANT & EQUIPMENT

Total PROPERTY, PLANT & EQUIPMENT	\$26,577	\$211,739	\$134,706	\$0	\$134,706	\$0	\$134,706
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OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$798,116	\$830,286	\$784,796	(\$842)	\$783,954	(\$842)	\$783,954
55840000	SERVICE & OTHER AWARDS			\$0	\$95,400	\$95,100	\$0	\$95,100	\$0	\$95,100
55890000	OTHER ADMIN EXPENSE			\$190,054	\$554,344	\$269,602	(\$336)	\$269,266	(\$336)	\$269,266
55890900	OTHER ADMIN-WORKSHOP/ CON			\$0	\$200	\$200	\$0	\$200	\$0	\$200
55960000	ELECTRONIC PAYMT PROC FEE			\$0	\$18,000	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$988,170	\$1,498,230	\$1,149,698	(\$1,178)	\$1,148,520	(\$1,178)	\$1,148,520

RESERVES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
57100026	RESERVE-OPERATING			\$0	\$23,465	\$23,465	\$0	\$23,465	\$0	\$23,465
Total RESERVES				\$0	\$23,465	\$23,465	\$0	\$23,465	\$0	\$23,465

Total Requirements	\$13,220,557	\$13,870,970	\$14,217,247	(\$1,148,836)	\$13,068,411	(\$1,148,778)	\$13,068,469
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Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48100003	AGENCY TRANSFER IN- AGENCY INTERNAL		000000	\$0	\$321,129	\$0	\$0	\$0	\$0	\$0
48100003	AGENCY TRANSFER IN- AGENCY INTERNAL		101190	\$214,904	\$20,834	\$244,276	(\$45,648)	\$198,628	(\$45,648)	\$198,628
48100003	AGENCY TRANSFER IN- AGENCY INTERNAL		202000	\$0	\$2,087,420	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101064-DPI 1640 EDUCATOR QUALITY/RECRUIT BC 13510

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		202200	\$2,373,195	\$56,535	\$2,815,180	\$0	\$2,815,180	\$0	\$2,815,180
48801200	TITLE I STATE ADMIN		000000	\$2,003,022	\$2,412,000	\$2,060,280	(\$62,722)	\$1,997,558	(\$62,722)	\$1,997,558
48801209	IMPROVING TEACHER QUALITY		000000	\$1,352,564	\$1,791,502	\$1,919,058	(\$65,494)	\$1,853,564	(\$65,494)	\$1,853,564
48801210	STUDENT SUPP & ACADEMIC ENR		000000	\$52,905	\$105,634	\$88,009	(\$58,034)	\$29,975	(\$58,034)	\$29,975
48801211	21ST CENT COMM LEARN CTR		000000	\$78,686	\$82,085	\$79,011	\$0	\$79,011	\$0	\$79,011
48801300	VOC. EDUCATION-BASIC		000000	\$0	\$4,772	\$0	\$0	\$0	\$0	\$0
48801333	HIV/STD PREVENTION GRANT		000000	\$0	\$693	\$0	\$0	\$0	\$0	\$0
48801346	TROOPS TO TEACHERS		000000	\$0	\$150,632	\$0	\$0	\$0	\$0	\$0
48T00001	RETIREE SUPPLEMENT RESERVE-TRANSFER IN		198110	\$36,248	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$6,111,524	\$7,033,236	\$7,205,814	(\$231,898)	\$6,973,916	(\$231,898)	\$6,973,916
Total Receipts				\$6,111,524	\$7,033,236	\$7,205,814	(\$231,898)	\$6,973,916	(\$231,898)	\$6,973,916
Net Appropriation				\$7,109,032	\$6,837,734	\$7,011,433	(\$916,938)	\$6,094,495	(\$916,880)	\$6,094,553

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51210000	SPA-REG SALARIES	0XXX		0.000	0.000	0.000	0.000	0.000	0.000	0.000
51210000	SPA-REG SALARIES	1XXX		33.500	34.578	33.257	(5.440)	27.817	(5.440)	27.817
51210000	SPA-REG SALARIES	2XXX		20.130	20.170	18.190	0.000	18.190	0.000	18.190
51210000	SPA-REG SALARIES	3XXX		23.600	31.942	25.600	(1.730)	23.870	(1.730)	23.870
51220000	SPA TIME LIMITED SAL	0XXX		0.000	0.000	0.000	0.000	0.000	0.000	0.000
51220000	SPA TIME LIMITED SAL	1XXX		1.000	0.000	1.000	0.000	1.000	0.000	1.000



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Status : Approved

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51220000	SPA TIME LIMITED SAL	2XXX		0.000	0.000	0.000	0.000	0.000	0.000	0.000
51220000	SPA TIME LIMITED SAL	3XXX		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total FTE				78.230	86.690	78.047	(7.170)	70.877	(7.170)	70.877



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101066-DPI 1660 SPECIAL POPULATIONS BC 13510

This fund supports departmental staffing and functions in the following areas: English language acquisition, exceptional children administration, residential schools, alternative learning, Governor's schools, homeless children, migrant children, and military children administration, and the Indian Advisory Council. The Exceptional Children Division supported by the fund provides leadership, technical assistance, and monitoring services for improved program accountability through individualized education for students in the least restrictive environment. In fiscal year 2019-2020, in agreement with the Department reorganization plan (Section 7.5 of SL 2018-5), Early Learning Sensory Support program was consolidated under this fund.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51110000	EPA-REG SALARIES	1XXX		\$136,164	\$72,231	\$72,231	\$0	\$72,231	\$0	\$72,231
51150000	EPA-TEACH SALARIES	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51150000	EPA-TEACH SALARIES	1XXX		\$3,424,280	\$4,133,264	\$3,985,679	\$0	\$3,985,679	\$0	\$3,985,679
51210000	SPA-REG SALARIES	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51210000	SPA-REG SALARIES	1XXX		\$1,896,624	\$2,338,144	\$2,276,615	\$105,000	\$2,381,615	\$105,000	\$2,381,615
51210000	SPA-REG SALARIES	3XXX		\$3,934,413	\$4,318,786	\$5,140,611	\$0	\$5,140,611	\$0	\$5,140,611
51220000	SPA TIME LIMITED SAL	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51220000	SPA TIME LIMITED SAL	2XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51220000	SPA TIME LIMITED SAL	3XXX		\$93,600	\$99,090	\$107,088	\$0	\$107,088	\$0	\$107,088
51250001	MENTOR PAY	1XXX		\$210,754	\$0	\$0	\$0	\$0	\$0	\$0
51254000	SPA TEACHING SUPPL	1XXX		\$64,897	\$268,065	\$268,065	\$0	\$268,065	\$0	\$268,065
51320000	CONTR EMPL PER IRS	3XXX		\$45,700	\$0	\$60,000	\$0	\$60,000	\$0	\$60,000
51420000	HOLIDAY PAY	1XXX		\$26	\$0	\$0	\$0	\$0	\$0	\$0
51450000	DUAL EMPL WAGES	1XXX		\$1,924	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	1XXX		\$57,903	\$162,736	\$157,376	\$8,394	\$165,770	\$15,294	\$172,670
51460000	EPA&SPA-LONGVTY PAY	3XXX		\$130,353	\$83,228	\$160,399	\$0	\$160,399	\$0	\$160,399
51510000	SOCIAL SEC CONTRIB	1XXX		\$415,671	\$505,402	\$490,353	\$35,463	\$525,816	\$36,717	\$527,070
51510000	SOCIAL SEC CONTRIB	3XXX		\$309,118	\$344,253	\$418,273	\$0	\$418,273	\$0	\$418,273
51520000	REG RETIRE CONTRIB	1XXX		\$1,441,105	\$1,591,958	\$1,555,481	\$96,877	\$1,652,358	\$98,193	\$1,653,674
51520000	REG RETIRE CONTRIB	3XXX		\$1,041,743	\$1,048,253	\$1,301,751	\$0	\$1,301,751	\$0	\$1,301,751



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101066-DPI 1660 SPECIAL POPULATIONS BC 13510

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51560000	MED INS CONTRIB	1XXX		\$541,994	\$704,513	\$684,348	\$8,095	\$692,443	\$8,095	\$692,443
51560000	MED INS CONTRIB	3XXX		\$320,563	\$406,530	\$485,921	\$0	\$485,921	\$0	\$485,921
51576000	FLEXIBLE SPENDNG SVG ACCT	1XXX		\$11,689	\$8,226	\$8,226	\$0	\$8,226	\$0	\$8,226
51576000	FLEXIBLE SPENDNG SVG ACCT	3XXX		\$7,070	\$4,925	\$6,901	\$0	\$6,901	\$0	\$6,901
51660000	TAX EMP REIMB/ALLOW	1XXX		\$720	\$0	\$0	\$0	\$0	\$0	\$0
51660000	TAX EMP REIMB/ALLOW	3XXX		\$0	\$2,676	\$1,000	\$0	\$1,000	\$0	\$1,000
51664000	NONTAX EMP CELL PH REIMB	1XXX		\$0	\$6,000	\$6,000	\$0	\$6,000	\$0	\$6,000
51664000	NONTAX EMP CELL PH REIMB	3XXX		\$0	\$1,350	\$500	\$0	\$500	\$0	\$500
Total PERSONAL SERVICES				\$14,086,310	\$16,099,630	\$17,186,818	\$253,829	\$17,440,647	\$263,299	\$17,450,117

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52140000	OTH INFORMATION TECH SVCS			\$131,160	\$0	\$250,000	\$0	\$250,000	\$0	\$250,000
52145000	MANAGE SERVER SUPPORT SVC			\$3,798	\$0	\$2,500	\$0	\$2,500	\$0	\$2,500
52150000	ACADEMIC SERVICES			\$4,229,880	\$2,076,503	\$5,540,697	\$0	\$5,540,697	\$0	\$5,540,697
52170000	ADMIN SERVICES			\$2,320	\$0	\$2,500	\$0	\$2,500	\$0	\$2,500
52170002	ADMIN SVC-TEMP AGENCY SVC			\$283,114	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000
52181900	WRKSHOP/CONF EXP-FOOD SER			\$177,041	\$412,563	\$191,906	\$0	\$191,906	\$0	\$191,906
52199000	MISC CONTRACTUAL SERVICES			\$5,815,819	\$1,786,023	\$10,418,483	\$0	\$10,418,483	\$0	\$10,418,483



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101066-DPI 1660 SPECIAL POPULATIONS BC 13510

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52199004	MISC SVC-INTERPRETER SVCS			\$15,007	\$29,432	\$36,332	\$0	\$36,332	\$0	\$36,332
52199034	MISC-INTERPRT SVC-DEAF			\$1,800	\$0	\$0	\$0	\$0	\$0	\$0
52199900	WORKSHOP/CONF EXP-MISC			\$175,374	\$124,936	\$133,548	\$0	\$133,548	\$0	\$133,548
52310000	REPAIRS-BUILDINGS			\$0	\$6,177	\$1,000	\$0	\$1,000	\$0	\$1,000
52333000	REPAIRS-OTHER EQUIPMENT			\$0	\$3,448	\$400	\$0	\$400	\$0	\$400
52337000	REPAIRS-PC/PRINTER			\$0	\$690	\$500	\$0	\$500	\$0	\$500
52430000	MAINT AGREEMENT-EQUIP			\$0	\$2,197	\$628	\$0	\$628	\$0	\$628
52512000	RENT/LEASE-BLDINGS/OFFICE			\$10,411	\$65,236	\$62,569	\$0	\$62,569	\$0	\$62,569
52513000	RENT/LEASE-OTH FACILITIES			\$3,779	\$700	\$0	\$0	\$0	\$0	\$0
52513900	WORKSHOP/CONF-ROOM RENTAL			\$536,314	\$240,892	\$587,592	\$0	\$587,592	\$0	\$587,592
52521000	RENT/LEASE-MOTOR VEHICLES			\$44,204	\$20,252	\$70,252	\$0	\$70,252	\$0	\$70,252
52524000	RENT/LEASE-GEN OFF EQUIP			\$0	\$20,291	\$3,970	\$0	\$3,970	\$0	\$3,970
52524900	WORKSHOP/CONF EQUIP RENT			\$40,100	\$62,075	\$43,575	\$0	\$43,575	\$0	\$43,575
52711000	TRANSP AIR - IN STATE			\$554	\$0	\$1,100	\$0	\$1,100	\$0	\$1,100
52712000	TRANS AIR-OUT STATE IN US			\$29,528	\$38,749	\$34,133	\$1,885	\$36,018	\$1,885	\$36,018
52714000	TRANSP-GRND - IN STATE			\$289,974	\$456,225	\$487,873	\$3,000	\$490,873	\$3,000	\$490,873
52714010	TRAINING-GROUND-IN-ST			\$300	\$0	\$500	\$0	\$500	\$0	\$500
52714900	WRKSHOP/CONF-GROUND-			\$372	\$10,672	\$10,400	\$0	\$10,400	\$0	\$10,400



Recommended Base Budget (Worksheet I)
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080-Department of Public Instruction

13510-Public Instruction - General Fund

101066-DPI 1660 SPECIAL POPULATIONS BC 13510

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	IN-ST									
52715000	TRANS GRND-OUT STA IN US			\$4,147	\$6,899	\$9,081	\$0	\$9,081	\$0	\$9,081
52717000	TRANSP OTHER - IN STATE			\$30	\$90	\$100	\$0	\$100	\$0	\$100
52718000	TRANS OTH-OUTSTATE IN US			\$278	\$90	\$750	\$0	\$750	\$0	\$750
52721000	LODGING - IN STATE			\$92,319	\$70,237	\$120,737	\$1,800	\$122,537	\$1,800	\$122,537
52721010	TRAINING-LODGE-IN-ST			\$106	\$0	\$200	\$0	\$200	\$0	\$200
52721900	WRKSHOP/CONF-LODGE-IN-ST			\$320	\$53,392	\$53,102	\$0	\$53,102	\$0	\$53,102
52722000	LODGING-OUT STATE IN US			\$26,842	\$57,001	\$61,418	\$2,000	\$63,418	\$2,000	\$63,418
52724000	MEALS - IN STATE			\$35,616	\$38,646	\$55,901	\$465	\$56,366	\$465	\$56,366
52724010	TRAINING-MEALS-IN-ST			\$46	\$0	\$200	\$0	\$200	\$0	\$200
52724900	WRKSHOP/CONF-MEALS-IN-ST			\$106	\$14,325	\$14,325	\$0	\$14,325	\$0	\$14,325
52725000	MEALS-OUT OF STATE IN US			\$6,430	\$12,896	\$19,069	\$500	\$19,569	\$500	\$19,569
52727000	MISC - IN STATE			\$184	\$1,344	\$1,844	\$0	\$1,844	\$0	\$1,844
52727900	WRKSHOP/CONF-MISC-IN-ST			\$260	\$150	\$400	\$0	\$400	\$0	\$400
52728000	MISC - OUT STATE IN US			\$0	\$595	\$595	\$0	\$595	\$0	\$595
52731000	BD/NON-EMPLOYEE TRANSP			\$34,317	\$76,875	\$80,629	\$0	\$80,629	\$0	\$80,629
52731900	WORKSHOP/CONF-TRANSP			\$0	\$53,074	\$51,474	\$0	\$51,474	\$0	\$51,474
52732000	BD/NON-EMPLOYEE SUBSIS			\$17,681	\$44,652	\$44,106	\$0	\$44,106	\$0	\$44,106
52732900	WORKSHOP/CONF-SUBSIS			\$0	\$45,522	\$42,522	\$0	\$42,522	\$0	\$42,522



Recommended Base Budget (Worksheet I)
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Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101066-DPI 1660 SPECIAL POPULATIONS BC 13510

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52799000	TRAVEL ADVANCES			\$0	\$0	\$500	\$0	\$500	\$0	\$500
52811000	TELEPHONE SERVICE			\$9,617	\$47,124	\$31,079	\$0	\$31,079	\$0	\$31,079
52812000	TELECOMMUN DATA CHRG			\$0	\$652	\$652	\$0	\$652	\$0	\$652
52817000	INTERNET SERV PROV CHARGE			\$5	\$405	\$405	\$0	\$405	\$0	\$405
52817900	WRKSHOP/CONF-INTERNET SVC			(\$10)	\$0	\$0	\$0	\$0	\$0	\$0
52821002	DP/SOFTWARE QUALITY ASSUR			\$200	\$0	\$500	\$0	\$500	\$0	\$500
52824000	MANAGED SERVER SVCS			\$1,251	\$0	\$1,750	\$0	\$1,750	\$0	\$1,750
52826000	SOFTWARE SUBSCRIPTIONS			\$6,726	\$51	\$13,500	\$0	\$13,500	\$0	\$13,500
52840000	POSTAGE FREIGHT & DELIV			\$52	\$662	\$762	\$0	\$762	\$0	\$762
52840001	POST FR&DEL-MAILING SVCS			\$3,298	\$0	\$500	\$0	\$500	\$0	\$500
52840002	POST FR&DEL-FREIGHT & DEL			\$440	\$771	\$768	\$0	\$768	\$0	\$768
52840003	POST FR&DEL-POSTAL METER			\$8,923	\$65,140	\$24,729	\$0	\$24,729	\$0	\$24,729
52840900	WORKSHOP/CONF-MAIL SVC			\$0	\$100	\$100	\$0	\$100	\$0	\$100
52850000	PRINT BIND DUPLICATE			\$12,030	\$59,273	\$38,606	\$0	\$38,606	\$0	\$38,606
52850900	WORKSHOP/CONF-PRINT BIND			\$974	\$42,688	\$23,004	\$0	\$23,004	\$0	\$23,004
52860000	ADVERTISING			\$2,659	\$10,523	\$4,180	\$0	\$4,180	\$0	\$4,180
52911000	PROPERTY-INSURANCE			\$0	\$116	\$116	\$0	\$116	\$0	\$116
52913000	LIABILITY INSURANCE			\$0	\$340	\$340	\$0	\$340	\$0	\$340



Recommended Base Budget (Worksheet I)
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080-Department of Public Instruction

13510-Public Instruction - General Fund

101066-DPI 1660 SPECIAL POPULATIONS BC 13510

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52930000	REGISTRATION FEES			\$30,931	\$94,216	\$84,962	\$828	\$85,790	\$828	\$85,790
52942000	OTHER EMP EDUCATIONAL EXP			\$58,310	\$114,146	\$111,098	\$0	\$111,098	\$0	\$111,098
Total PURCHASED SERVICES				\$12,144,941	\$6,269,056	\$18,824,462	\$10,478	\$18,834,940	\$10,478	\$18,834,940

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53110000	GENERAL OFFICE SUPPLIES			\$27,755	\$23,279	\$30,897	\$0	\$30,897	\$0	\$30,897
53110900	WORKSHOP/CONF-OFF SUPPLY			\$0	\$9,322	\$8,322	\$0	\$8,322	\$0	\$8,322
53120000	DATA PROCESSING SUPPLIES			\$2,632	\$36,558	\$20,486	\$0	\$20,486	\$0	\$20,486
53190000	OTHER ADMIN SUPPLIES			\$0	\$462	\$400	\$0	\$400	\$0	\$400
53270000	STRUCTURAL STEEL SUPPLIES			\$1,660	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$56,591	\$0	\$17,000	\$0	\$17,000	\$0	\$17,000
53310002	GASOLINE -RENTAL VEHICLES			\$21,602	\$0	\$6,300	\$0	\$6,300	\$0	\$6,300
53720000	EDUCATIONAL SUPPLIES			\$30,584	\$71,259	\$114,929	\$0	\$114,929	\$0	\$114,929
53720900	WORKSHOP/CONF-EDUC SUPPLY			\$0	\$28,875	\$7,440	\$0	\$7,440	\$0	\$7,440
53900000	OTHER MATERIALS & SUPP			\$1,482	\$56	\$2,056	\$0	\$2,056	\$0	\$2,056
53900004	OTHMAT&SUPP- INCENTV&PROMO			\$0	\$0	\$1,334	\$0	\$1,334	\$0	\$1,334
Total SUPPLIES				\$142,306	\$169,811	\$209,164	\$0	\$209,164	\$0	\$209,164

PROPERTY, PLANT & EQUIPMENT



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080-Department of Public Instruction

13510-Public Instruction - General Fund

101066-DPI 1660 SPECIAL POPULATIONS BC 13510

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54511000	FURN-OFFICE			\$0	\$4,025	\$991	\$0	\$991	\$0	\$991
54521000	OFFICE EQUIPMENT			\$149	\$4,897	\$1,260	\$0	\$1,260	\$0	\$1,260
54528000	EQUIP-VOICE COMMUNICATION			\$0	\$1,379	\$500	\$0	\$500	\$0	\$500
54530000	NON-WAN DP EQUIPMENT			\$0	\$8,000	\$8,000	\$0	\$8,000	\$0	\$8,000
54534000	PC/PRINTER EQUIPMENT			\$8,558	\$103,050	\$41,995	\$0	\$41,995	\$0	\$41,995
54539000	OTHER EQUIPMENT			\$0	\$3,690	\$3,500	\$0	\$3,500	\$0	\$3,500
54539001	OTH EQUIP-AUDIO/VISUAL			\$1,046	\$17,992	\$2,898	\$0	\$2,898	\$0	\$2,898
54620000	TEXTBOOKS			\$2,908	\$0	\$4,000	\$0	\$4,000	\$0	\$4,000
54713000	PC SOFTWARE			\$0	\$5,516	\$500	\$0	\$500	\$0	\$500
Total PROPERTY, PLANT & EQUIPMENT				\$12,661	\$148,549	\$63,644	\$0	\$63,644	\$0	\$63,644

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55111000	LEGAL SETTLEMENTS			\$21,000	\$0	\$0	\$0	\$0	\$0	\$0
55675000	P-CARD CLEARING			\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$71,472	\$307,830	\$197,003	\$0	\$197,003	\$0	\$197,003
55840000	SERVICE & OTHER AWARDS			\$0	\$1,379	\$500	\$0	\$500	\$0	\$500
55840900	WKSHOP/CONF-SERV&OTH AWDS			\$0	\$999	\$999	\$0	\$999	\$0	\$999
55890000	OTHER ADMIN EXPENSE			\$0	\$714,735	\$128,856	\$0	\$128,856	\$0	\$128,856
55890900	OTHER ADMIN-WORKSHOP/ CON			\$0	\$1,748	\$1,748	\$0	\$1,748	\$0	\$1,748
55960000	ELECTRONIC PAYMT PROC FEE			\$650	\$0	\$700	\$0	\$700	\$0	\$700



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080-Department of Public Instruction

13510-Public Instruction - General Fund

101066-DPI 1660 SPECIAL POPULATIONS BC 13510

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Total OTHER EXPENSES AND ADJUSTMENTS	\$93,122	\$1,026,691	\$330,806	\$0	\$330,806	\$0	\$330,806
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AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56500183	VETERAN TEACHER BONUSES			\$0	\$770	\$770	\$0	\$770	\$0	\$770
56890000	OTHER EDUCATIONAL AWARDS			\$0	\$999	\$999	\$0	\$999	\$0	\$999
56900370	EC-IHE GRANT PAYMENTS			\$90,000	\$0	\$100,000	\$0	\$100,000	\$0	\$100,000
Total AID AND PUBLIC ASSISTANCE				\$90,000	\$1,769	\$101,769	\$0	\$101,769	\$0	\$101,769

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
5800B000	ENCUMBRNC CARRYFWD		199360	\$390,000	\$0	\$0	\$0	\$0	\$0	\$0
58100001	AGENCY OPERATING TRANSFER OUT		134403	\$3,296	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$393,296	\$0	\$0	\$0	\$0	\$0	\$0

Total Requirements	\$26,962,636	\$23,715,506	\$36,716,663	\$264,307	\$36,980,970	\$273,777	\$36,990,440
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Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42400025	REVENUE - RE-EVALUATION			\$767,247	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$767,247	\$0	\$0	\$0	\$0	\$0	\$0

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45600000	REGISTRATION FEES			(\$150)	\$377,000	\$0	\$0	\$0	\$0	\$0
Total FEES, LICENSES & FINES				(\$150)	\$377,000	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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080-Department of Public Instruction

13510-Public Instruction - General Fund

101066-DPI 1660 SPECIAL POPULATIONS BC 13510

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		000000	\$0	\$74,824	\$0	\$0	\$0	\$0	\$0
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		101190	\$0	\$698	\$0	\$0	\$0	\$0	\$0
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		202000	\$0	\$325,000	\$0	\$0	\$0	\$0	\$0
48801100	TITLE VI-B HANDICAPPED		000000	\$15,293,968	\$10,473,422	\$24,532,777	\$0	\$24,532,777	\$0	\$24,532,777
48801130	SAMHSA GRANT		000000	\$0	\$162,819	\$0	\$0	\$0	\$0	\$0
48801131	NC PROJECT ACTIVATE 2.0		000000	\$391,144	\$131,030	\$134,181	\$0	\$134,181	\$0	\$134,181
48801132	TITLE VI-C DEAF/BLIND		000000	\$365,118	\$550,183	\$333,805	\$0	\$333,805	\$0	\$333,805
48801133	SPEC ED IMPROV GRANT		000000	\$466,256	\$311,605	\$197,704	\$0	\$197,704	\$0	\$197,704
48801135	STATE PERS DEV GRANTS		000000	\$0	\$0	\$525,325	\$0	\$525,325	\$0	\$525,325
48801210	STUDENT SUPP & ACADEMIC ENR		000000	\$0	\$29,889	\$0	\$0	\$0	\$0	\$0
48P00001	ARPA SFRF TRANSFER IN		214100	\$0	\$0	\$0	\$0	\$0	\$0	\$0
48T00001	RETIREE SUPPLEMENT RESERVE-TRANSFER IN		198110	\$73,630	\$0	\$0	\$0	\$0	\$0	\$0
58300061	PRIOR YEAR REFUNDS		000000	\$36,504	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$16,626,620	\$12,059,470	\$25,723,792	\$0	\$25,723,792	\$0	\$25,723,792
Total Receipts				\$17,393,717	\$12,436,470	\$25,723,792	\$0	\$25,723,792	\$0	\$25,723,792
Net Appropriation				\$9,568,919	\$11,279,036	\$10,992,871	\$264,307	\$11,257,178	\$273,777	\$11,266,648

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	0XXX		0.000	1.000	0.000	0.000	0.000	0.000	0.000
51110000	EPA-REG SALARIES	1XXX		1.000	0.000	1.000	0.000	1.000	0.000	1.000



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FTE										
Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Inc\Decr 2026-27	Total 2026-27
51150000	EPA-TEACH SALARIES	0XXX		0.000	55.000	0.000	0.000	0.000	0.000	0.000
51150000	EPA-TEACH SALARIES	1XXX		55.000	1.000	55.000	0.000	55.000	0.000	55.000
51210000	SPA-REG SALARIES	0XXX		0.000	0.000	0.000	0.000	0.000	0.000	0.000
51210000	SPA-REG SALARIES	1XXX		28.540	27.539	28.539	1.000	29.539	1.000	29.539
51210000	SPA-REG SALARIES	3XXX		50.180	49.971	50.477	0.000	50.477	0.000	50.477
51220000	SPA TIME LIMITED SAL	0XXX		0.000	0.000	0.000	0.000	0.000	0.000	0.000
51220000	SPA TIME LIMITED SAL	2XXX		0.000	0.000	0.000	0.000	0.000	0.000	0.000
51220000	SPA TIME LIMITED SAL	3XXX		8.000	2.000	8.000	0.000	8.000	0.000	8.000
Total FTE				142.720	136.510	143.016	1.000	144.016	1.000	144.016



Recommended Base Budget (Worksheet I)
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Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101082-DPI 1862 NC SCHOOL FOR THE DEAF BC 13510

The purpose of this fund is to provide comprehensive developmental and educational opportunities (academic, social and vocational) to assist deaf and hard of hearing students to achieve their highest potential in all facets of their lives. A residential life program is also offered that teaches independent living skills. Students follow the North Carolina Standard Course of Study. This school is located in Morganton, North Carolina.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51110000	EPA-REG SALARIES	1XXX		\$54,279	\$144,660	\$52,100	\$0	\$52,100	\$0	\$52,100
51150000	EPA-TEACH SALARIES	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51150000	EPA-TEACH SALARIES	1XXX		\$1,719,053	\$1,900,470	\$1,847,429	\$0	\$1,847,429	\$0	\$1,847,429
51210000	SPA-REG SALARIES	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51210000	SPA-REG SALARIES	1XXX		\$4,226,971	\$4,446,052	\$4,591,653	\$0	\$4,591,653	\$0	\$4,591,653
51250001	MENTOR PAY	1XXX		\$61,601	\$500	\$500	\$0	\$500	\$0	\$500
51254000	SPA TEACHING SUPPL	1XXX		\$18,773	\$70,339	\$70,339	\$0	\$70,339	\$0	\$70,339
51310000	REG(N S) TEMP WAGES	1XXX		\$0	\$38,870	\$38,870	\$0	\$38,870	\$0	\$38,870
51410000	OT PAY	1XXX		\$12,704	\$250	\$250	\$0	\$250	\$0	\$250
51410001	STRAIGHT-TIME OT	1XXX		\$1,174	\$1,431	\$1,431	\$0	\$1,431	\$0	\$1,431
51420000	HOLIDAY PAY	1XXX		\$7,170	\$611	\$611	\$0	\$611	\$0	\$611
51430002	SHIFT 10% PREM PAY	1XXX		\$88,175	\$8,173	\$8,173	\$0	\$8,173	\$0	\$8,173
51430004	SHIFT 20% PREM PAY	1XXX		\$21,074	\$9,682	\$9,682	\$0	\$9,682	\$0	\$9,682
51440000	CALLBK/STBY PREM PAY	1XXX		\$5,458	\$25	\$25	\$0	\$25	\$0	\$25
51460000	EPA&SPA-LONGVTY PAY	1XXX		\$65,500	\$109,353	\$109,353	(\$16,780)	\$92,573	(\$14,660)	\$94,693
51510000	SOCIAL SEC CONTRIB	1XXX		\$455,880	\$499,833	\$499,833	\$13,761	\$513,594	\$13,923	\$513,756
51520000	REG RETIRE CONTRIB	1XXX		\$1,553,301	\$1,573,668	\$1,573,668	\$30,946	\$1,604,614	\$31,456	\$1,605,124
51560000	MED INS CONTRIB	1XXX		\$952,151	\$1,024,883	\$1,024,883	(\$14,392)	\$1,010,491	(\$14,392)	\$1,010,491
51576000	FLEXIBLE SPENDNG SVG ACCT	1XXX		\$11,590	\$7,854	\$7,854	\$0	\$7,854	\$0	\$7,854
51625000	ST DISABILITY PMT	1XXX		\$0	\$52,362	\$52,362	\$0	\$52,362	\$0	\$52,362



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101082-DPI 1862 NC SCHOOL FOR THE DEAF BC 13510

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51660000	TAX EMP REIMB/ALLOW	1XXX		\$0	\$720	\$720	\$0	\$720	\$0	\$720
51664000	NONTAX EMP CELL PH REIMB	1XXX		\$119	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$9,254,972	\$9,889,736	\$9,889,736	\$13,535	\$9,903,271	\$16,327	\$9,906,063

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52110000	LEGAL SERVICES			\$5,348	\$120,000	\$120,000	\$0	\$120,000	\$0	\$120,000
52150000	ACADEMIC SERVICES			\$0	\$862	\$862	\$0	\$862	\$0	\$862
52170000	ADMIN SERVICES			\$1,987	\$0	\$0	\$0	\$0	\$0	\$0
52170002	ADMIN SVC-TEMP AGENCY SVC			\$467,648	\$0	\$0	\$0	\$0	\$0	\$0
52182000	LAUNDRY SER AGREEMENT			\$1,208	\$999	\$999	\$0	\$999	\$0	\$999
52185000	WASTE REM/RECY SER AGREEM			\$9,406	\$5,371	\$5,371	\$0	\$5,371	\$0	\$5,371
52187000	PEST CONTROL AGREEMENT			\$3,135	\$2,925	\$2,925	\$0	\$2,925	\$0	\$2,925
52199000	MISC CONTRACTUAL SERVICES			\$116,791	\$106,758	\$106,758	\$0	\$106,758	\$0	\$106,758
52199004	MISC SVC-INTERPRETER SVCS			\$13,531	\$18,381	\$18,381	\$0	\$18,381	\$0	\$18,381
52210000	ENRG SER -ELECTRICAL			\$281,886	\$273,770	\$273,770	\$0	\$273,770	\$0	\$273,770
52220000	ENRG SER -COMMERCIAL FUEL			\$142,672	\$131,781	\$131,781	\$0	\$131,781	\$0	\$131,781
52230000	ENRG SER -WATER & SEWER			\$28,414	\$37,716	\$37,716	\$0	\$37,716	\$0	\$37,716
52310000	REPAIRS-BUILDINGS			\$33,309	\$15,600	\$15,600	\$0	\$15,600	\$0	\$15,600



Recommended Base Budget (Worksheet I)
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080-Department of Public Instruction

13510-Public Instruction - General Fund

101082-DPI 1862 NC SCHOOL FOR THE DEAF BC 13510

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52310001	REP BLDG-AC SYSTEMS			\$17,530	\$0	\$0	\$0	\$0	\$0	\$0
52310002	REP BLDG-CARPENTRY			\$30	\$0	\$0	\$0	\$0	\$0	\$0
52310003	REP BLDG-ELECT SYSTEMS			\$9,015	\$0	\$0	\$0	\$0	\$0	\$0
52310004	REP BLDG-PAINTING			\$1,504	\$0	\$0	\$0	\$0	\$0	\$0
52310005	REP BLDG-PLUMBING			\$14,193	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$1,640	\$14,785	\$14,785	\$0	\$14,785	\$0	\$14,785
52390000	REPAIRS-OTHER			\$0	\$4,327	\$4,327	\$0	\$4,327	\$0	\$4,327
52430000	MAINT AGREEMENT-EQUIP			\$0	\$10,208	\$10,208	\$0	\$10,208	\$0	\$10,208
52490000	MAINT AGREEMENT-OTHER			\$0	\$890	\$890	\$0	\$890	\$0	\$890
52521000	RENT/LEASE-MOTOR VEHICLES			\$0	\$212	\$212	\$0	\$212	\$0	\$212
52524000	RENT/LEASE-GEN OFF EQUIP			\$36,682	\$13,735	\$13,735	\$0	\$13,735	\$0	\$13,735
52711000	TRANSP AIR - IN STATE			\$0	\$397	\$397	\$0	\$397	\$0	\$397
52712000	TRANS AIR-OUT STATE IN US			\$6,892	\$491	\$491	\$0	\$491	\$0	\$491
52714000	TRANSP-GRND - IN STATE			\$14,452	\$10,541	\$10,541	\$0	\$10,541	\$0	\$10,541
52715000	TRANS GRND-OUT STA IN US			\$560	\$141	\$141	\$0	\$141	\$0	\$141
52721000	LODGING - IN STATE			\$8,130	\$4,335	\$4,335	\$0	\$4,335	\$0	\$4,335
52722000	LODGING-OUT STATE IN US			\$1,598	\$1,094	\$1,094	\$0	\$1,094	\$0	\$1,094
52724000	MEALS - IN STATE			\$1,639	\$1,362	\$1,362	\$0	\$1,362	\$0	\$1,362
52724900	WRKSHOP/CONF-MEALS-IN-ST			\$86	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101082-DPI 1862 NC SCHOOL FOR THE DEAF BC 13510

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52725000	MEALS-OUT OF STATE IN US			\$725	\$440	\$440	\$0	\$440	\$0	\$440
52731000	BD/NON-EMPLOYEE TRANSP			\$40,973	\$60,543	\$60,543	\$0	\$60,543	\$0	\$60,543
52732000	BD/NON-EMPLOYEE SUBSIS			\$0	\$2,034	\$2,034	\$0	\$2,034	\$0	\$2,034
52811000	TELEPHONE SERVICE			\$24,384	\$9,942	\$9,942	\$0	\$9,942	\$0	\$9,942
52814000	CELLULAR PHONE SERVICES			\$19,885	\$18,791	\$18,791	\$0	\$18,791	\$0	\$18,791
52822000	MANAGED LAN SVC CHARGE			\$0	\$7,280	\$7,280	\$0	\$7,280	\$0	\$7,280
52823000	AUTHENTIC & AUTHORIZ SVCS			\$0	\$11,796	\$11,796	\$0	\$11,796	\$0	\$11,796
52826000	SOFTWARE SUBSCRIPTIONS			\$8,008	\$0	\$0	\$0	\$0	\$0	\$0
52840001	POST FR&DEL-MAILING SVCS			\$620	\$4,148	\$4,148	\$0	\$4,148	\$0	\$4,148
52840002	POST FR&DEL-FREIGHT & DEL			\$98	\$63	\$63	\$0	\$63	\$0	\$63
52840003	POST FR&DEL-POSTAL METER			\$2,491	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$0	\$1,643	\$1,643	\$0	\$1,643	\$0	\$1,643
52860000	ADVERTISING			\$80	\$0	\$0	\$0	\$0	\$0	\$0
52870000	CABLE TV			\$17,242	\$13,196	\$13,196	\$0	\$13,196	\$0	\$13,196
52911000	PROPERTY-INSURANCE			\$16,429	\$2,173	\$2,173	\$0	\$2,173	\$0	\$2,173
52912000	MOTOR VEHICLE INSURANCE			\$0	\$9,565	\$9,565	\$0	\$9,565	\$0	\$9,565
52913000	LIABILITY INSURANCE			\$0	\$2,507	\$2,507	\$0	\$2,507	\$0	\$2,507



Recommended Base Budget (Worksheet I)
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080-Department of Public Instruction

13510-Public Instruction - General Fund

101082-DPI 1862 NC SCHOOL FOR THE DEAF BC 13510

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52930000	REGISTRATION FEES			\$14,008	\$7,143	\$7,143	\$0	\$7,143	\$0	\$7,143
52941000	EMP EDUCATION ASSIST PROG			\$0	\$7,823	\$7,823	\$0	\$7,823	\$0	\$7,823
Total PURCHASED SERVICES				\$1,364,227	\$935,768	\$935,768	\$0	\$935,768	\$0	\$935,768

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53110000	GENERAL OFFICE SUPPLIES			\$16,154	\$5,865	\$5,865	\$0	\$5,865	\$0	\$5,865
53120000	DATA PROCESSING SUPPLIES			\$3,704	\$48	\$48	\$0	\$48	\$0	\$48
53150000	SECURITY & SAFETY SUPP			\$21,502	\$4,590	\$4,590	\$0	\$4,590	\$0	\$4,590
53210000	JANITORIAL SUPPLIES			\$39,784	\$34,947	\$34,947	\$0	\$34,947	\$0	\$34,947
53240000	CARPENTRY & HARDWARE SUPP			\$4,790	\$20,195	\$20,195	\$0	\$20,195	\$0	\$20,195
53310000	GASOLINE			\$64,369	\$50,000	\$50,000	\$0	\$50,000	\$0	\$50,000
53310002	GASOLINE -RENTAL VEHICLES			\$161	\$0	\$0	\$0	\$0	\$0	\$0
53320000	DIESEL FUEL			\$1,748	\$5,000	\$5,000	\$0	\$5,000	\$0	\$5,000
53330000	OIL LUBRICANTS FLUIDS			\$8,022	\$0	\$0	\$0	\$0	\$0	\$0
53340000	TIRES & TUBES			\$9,872	\$7,500	\$7,500	\$0	\$7,500	\$0	\$7,500
53340001	TIRES AND TUBES-NON- HWY			\$1,666	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$39,716	\$11,030	\$11,030	\$0	\$11,030	\$0	\$11,030
53410000	FOOD SUPPLIES			\$77,574	\$152,615	\$152,615	\$0	\$152,615	\$0	\$152,615
53420000	DIETARY SUPPLIES			\$82	\$2,047	\$2,047	\$0	\$2,047	\$0	\$2,047
53520000	RECREATIONAL SUPPLIES			\$55	\$827	\$827	\$0	\$827	\$0	\$827



Recommended Base Budget (Worksheet I)
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Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101082-DPI 1862 NC SCHOOL FOR THE DEAF BC 13510

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53530000	REHABILITATION SUPPLIES			\$0	\$2,114	\$2,114	\$0	\$2,114	\$0	\$2,114
53610000	DRUG SUPPLIES			\$2,995	\$0	\$0	\$0	\$0	\$0	\$0
53690000	OTHER MED/PHARM SUPPLIES			\$1,224	\$1,402	\$1,402	\$0	\$1,402	\$0	\$1,402
53710000	SCIENTIFIC SUPPLIES			\$22	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$21,236	\$46,785	\$40,785	\$0	\$40,785	\$0	\$40,785
53900000	OTHER MATERIALS & SUPP			\$48,173	\$28,813	\$18,913	\$0	\$18,913	\$0	\$18,913
53900425	LANDSCAPE MATERL/SUPPLIES			\$2,179	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$365,028	\$373,778	\$357,878	\$0	\$357,878	\$0	\$357,878

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54511000	FURN-OFFICE			\$14,737	\$1,884	\$1,884	\$0	\$1,884	\$0	\$1,884
54513000	FURN-CLASSROOM/ LIBRARY			\$1,174	\$0	\$0	\$0	\$0	\$0	\$0
54525000	EQUIP-DIETARY			\$0	\$6,666	\$6,666	\$0	\$6,666	\$0	\$6,666
54528000	EQUIP-VOICE COMMUNICATION			\$0	\$90	\$90	\$0	\$90	\$0	\$90
54530000	NON-WAN DP EQUIPMENT			\$0	\$390	\$390	\$0	\$390	\$0	\$390
54531000	WAN EQUIPMENT			\$0	\$622	\$622	\$0	\$622	\$0	\$622
54533000	LAN EQUIPMENT			\$0	\$1,137	\$1,137	\$0	\$1,137	\$0	\$1,137
54534000	PC/PRINTER EQUIPMENT			\$0	\$71,076	\$71,076	\$0	\$71,076	\$0	\$71,076
54539000	OTHER EQUIPMENT			\$13,299	\$54,077	\$54,077	\$0	\$54,077	\$0	\$54,077
54711000	NON-WAN COMPUTER SOFTWARE			\$20,591	\$16,003	\$16,003	\$0	\$16,003	\$0	\$16,003
54713000	PC SOFTWARE			\$306	\$11,672	\$11,672	\$0	\$11,672	\$0	\$11,672



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101082-DPI 1862 NC SCHOOL FOR THE DEAF BC 13510

Requirements

PROPERTY, PLANT & EQUIPMENT

Total PROPERTY, PLANT & EQUIPMENT	\$50,107	\$163,617	\$163,617	\$0	\$163,617	\$0	\$163,617
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OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55111000	LEGAL SETTLEMENTS			\$25,000	\$0	\$0	\$0	\$0	\$0	\$0
55120000	LICENSES & PERMIT COSTS			\$17,780	\$2,889	\$2,889	\$0	\$2,889	\$0	\$2,889
55810000	STUD/PATINT ENTRTNMNT EXP			\$0	\$2,225	\$2,225	\$0	\$2,225	\$0	\$2,225
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$21,813	\$21,976	\$19,976	\$0	\$19,976	\$0	\$19,976
55840000	SERVICE & OTHER AWARDS			\$3,194	\$1,852	\$1,852	\$0	\$1,852	\$0	\$1,852
55890000	OTHER ADMIN EXPENSE			\$93,764	\$60,494	\$60,494	\$0	\$60,494	\$0	\$60,494
55900000	OTHER EXPENSES			\$1,131	\$845	\$845	\$0	\$845	\$0	\$845
55950000	PETTY/IMPREST CASH			\$500	\$500	\$500	\$0	\$500	\$0	\$500
Total OTHER EXPENSES AND ADJUSTMENTS				\$163,182	\$90,781	\$88,781	\$0	\$88,781	\$0	\$88,781

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56500183	VETERAN TEACHER BONUSES			\$0	\$385	\$385	\$0	\$385	\$0	\$385
Total AID AND PUBLIC ASSISTANCE				\$0	\$385	\$385	\$0	\$385	\$0	\$385

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
5800B000	ENCUMBRNC CARRYFWD		199360	\$86,875	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$86,875	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$11,284,391	\$11,454,065	\$11,436,165	\$13,535	\$11,449,700	\$16,327	\$11,452,492



Recommended Base Budget (Worksheet I)
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Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101082-DPI 1862 NC SCHOOL FOR THE DEAF BC 13510

Receipts

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47992000	IMP/PETTY CASH RE-DEPOSIT			\$500	\$500	\$500	\$0	\$500	\$0	\$500
Total MISCELLANEOUS				\$500	\$500	\$500	\$0	\$500	\$0	\$500

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
4800B000	ENCUMBRNC CARRYFWD		199360	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0
48801009	CHILD NUTR-SPECIAL MILK		000000	\$59,386	\$30,800	\$30,800	\$0	\$30,800	\$0	\$30,800
48801032	SN SEAMLESS GRANT		000000	\$3,417	\$0	\$0	\$0	\$0	\$0	\$0
48801100	TITLE VI-B HANDICAPPED		000000	\$73,549	\$152,564	\$152,564	\$0	\$152,564	\$0	\$152,564
48801209	IMPROVING TEACHER QUALITY		000000	\$4,582	\$13,000	\$5,000	\$0	\$5,000	\$0	\$5,000
48801300	VOC. EDUCATION-BASIC		000000	\$3,667	\$9,900	\$0	\$0	\$0	\$0	\$0
48T00001	RETIREE SUPPLEMENT RESERVE-TRANSFER IN		198110	\$70,152	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$230,753	\$206,264	\$188,364	\$0	\$188,364	\$0	\$188,364
Total Receipts				\$231,253	\$206,764	\$188,864	\$0	\$188,864	\$0	\$188,864
Net Appropriation				\$11,053,139	\$11,247,301	\$11,247,301	\$13,535	\$11,260,836	\$16,327	\$11,263,628

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	0XXX		0.000	1.000	0.000	0.000	0.000	0.000	0.000
51110000	EPA-REG SALARIES	1XXX		2.000	5.000	1.000	0.000	1.000	0.000	1.000
51150000	EPA-TEACH SALARIES	0XXX		0.000	32.000	0.000	0.000	0.000	0.000	0.000
51150000	EPA-TEACH SALARIES	1XXX		27.710	(12.290)	27.754	0.000	27.754	0.000	27.754
51210000	SPA-REG SALARIES	0XXX		0.000	114.000	0.000	0.000	0.000	0.000	0.000



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FTE										
Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	InclDec 2026-27	Total 2026-27
51210000	SPA-REG SALARIES	1XXX		94.950	(15.650)	96.075	0.000	96.075	0.000	96.075
Total FTE				124.660	124.060	124.829	0.000	124.829	0.000	124.829



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101083-DPI 1863 EASTERN NC SCHOOL FOR DEAF BC 13510

The purpose of this fund is to provide comprehensive developmental and educational opportunities (academic, social and vocational) to assist deaf and hard of hearing students to achieve their highest potential in all facets of their lives. A residential life program is also offered that teaches independent living skills. Students follow the North Carolina Standard Course of Study. This school is located in Wilson, North Carolina.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	1XXX		\$175,506	\$202,375	\$166,839	\$0	\$166,839	\$0	\$166,839
51150000	EPA-TEACH SALARIES	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51150000	EPA-TEACH SALARIES	1XXX		\$913,619	\$1,445,458	\$1,652,535	\$0	\$1,652,535	\$0	\$1,652,535
51210000	SPA-REG SALARIES	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51210000	SPA-REG SALARIES	1XXX		\$2,953,336	\$4,064,783	\$3,893,242	\$0	\$3,893,242	\$0	\$3,893,242
51250000	SPA-TEACH SALARIES	1XXX		\$0	\$214	\$214	\$0	\$214	\$0	\$214
51250001	MENTOR PAY	1XXX		\$69,613	\$0	\$0	\$0	\$0	\$0	\$0
51254000	SPA TEACHING SUPPL	1XXX		\$18,310	\$88,844	\$88,844	\$0	\$88,844	\$0	\$88,844
51310000	REG(N S) TEMP WAGES	1XXX		\$0	\$565	\$565	\$0	\$565	\$0	\$565
51410000	OT PAY	1XXX		\$3,065	\$172	\$172	\$0	\$172	\$0	\$172
51410001	STRAIGHT-TIME OT	1XXX		\$541	\$235	\$235	\$0	\$235	\$0	\$235
51420000	HOLIDAY PAY	1XXX		\$339	\$1,100	\$1,100	\$0	\$1,100	\$0	\$1,100
51430002	SHIFT 10% PREM PAY	1XXX		\$31,236	\$10,380	\$10,380	\$0	\$10,380	\$0	\$10,380
51430004	SHIFT 20% PREM PAY	1XXX		\$12,164	\$0	\$0	\$0	\$0	\$0	\$0
51430006	SHIFT 30% PREM PAY	1XXX		\$0	\$1,500	\$1,500	\$0	\$1,500	\$0	\$1,500
51460000	EPA&SPA-LONGVTY PAY	1XXX		\$51,940	\$64,003	\$64,003	(\$6,592)	\$57,411	(\$4,416)	\$59,587
51510000	SOCIAL SEC CONTRIB	1XXX		\$307,541	\$438,776	\$438,776	\$10,512	\$449,288	\$10,678	\$449,454
51520000	REG RETIRE CONTRIB	1XXX		\$1,051,899	\$1,355,800	\$1,355,800	\$55,943	\$1,411,743	\$56,466	\$1,412,266
51560000	MED INS CONTRIB	1XXX		\$644,206	\$909,323	\$909,323	(\$3,565)	\$905,758	(\$3,565)	\$905,758
51576000	FLEXIBLE SPENDNG SVG ACCT	1XXX		\$7,325	\$6,504	\$6,504	\$0	\$6,504	\$0	\$6,504
51625000	ST DISABILITY PMT	1XXX		\$9,707	\$9,500	\$9,500	\$0	\$9,500	\$0	\$9,500



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080-Department of Public Instruction

13510-Public Instruction - General Fund

101083-DPI 1863 EASTERN NC SCHOOL FOR DEAF BC 13510

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51631000	WRKER COMP-MED PAYMENTS	1XXX		\$0	\$25,582	\$25,582	\$0	\$25,582	\$0	\$25,582
51660000	TAX EMP REIMB/ALLOW	1XXX		\$105	\$0	\$0	\$0	\$0	\$0	\$0
51664000	NONTAX EMP CELL PH REIMB	1XXX		\$119	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$6,250,570	\$8,625,114	\$8,625,114	\$56,298	\$8,681,412	\$59,163	\$8,684,277

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52110000	LEGAL SERVICES			\$28,197	\$4,847	\$4,847	\$0	\$4,847	\$0	\$4,847
52140000	OTH INFORMATION TECH SVCS			\$165,890	\$0	\$0	\$0	\$0	\$0	\$0
52150000	ACADEMIC SERVICES			\$0	\$3,349	\$3,349	\$0	\$3,349	\$0	\$3,349
52170002	ADMIN SVC-TEMP AGENCY SVC			\$259,768	\$650	\$650	\$0	\$650	\$0	\$650
52170019	ADM-EMPLOYEE BACKGRND CK			\$2,961	\$0	\$0	\$0	\$0	\$0	\$0
52182000	LAUNDRY SER AGREEMENT			\$0	\$5,909	\$5,909	\$0	\$5,909	\$0	\$5,909
52185000	WASTE REM/RECY SER AGREEM			\$9,962	\$14,190	\$14,190	\$0	\$14,190	\$0	\$14,190
52186000	SECURITY SERVICE AGREE			\$760	\$67,639	\$67,639	\$0	\$67,639	\$0	\$67,639
52187000	PEST CONTROL AGREEMENT			\$1,800	\$3,000	\$3,000	\$0	\$3,000	\$0	\$3,000
52199000	MISC CONTRACTUAL SERVICES			\$237,123	\$317,451	\$317,451	\$0	\$317,451	\$0	\$317,451
52199004	MISC SVC-INTERPRETER SVCS			\$161,704	\$540	\$540	\$0	\$540	\$0	\$540
52199037	DRUG TESTING			\$2,034	\$0	\$0	\$0	\$0	\$0	\$0



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080-Department of Public Instruction

13510-Public Instruction - General Fund

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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52199900	WORKSHOP/CONF EXP-MISC			\$0	\$300	\$0	\$0	\$0	\$0	\$0
52210000	ENRG SER -ELECTRICAL			\$335,998	\$289,285	\$289,285	\$0	\$289,285	\$0	\$289,285
52220000	ENRG SER -COMMERCIAL FUEL			\$39,025	\$35,512	\$35,512	\$0	\$35,512	\$0	\$35,512
52230000	ENRG SER -WATER & SEWER			\$61,524	\$68,267	\$68,267	\$0	\$68,267	\$0	\$68,267
52310000	REPAIRS-BUILDINGS			\$81,792	\$15,120	\$15,120	\$0	\$15,120	\$0	\$15,120
52310001	REP BLDG-AC SYSTEMS			\$8,229	\$3,096	\$3,096	\$0	\$3,096	\$0	\$3,096
52310003	REP BLDG-ELECT SYSTEMS			\$1,798	\$2,772	\$2,772	\$0	\$2,772	\$0	\$2,772
52310005	REP BLDG-PLUMBING			\$1,336	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$1,535	\$3,724	\$3,724	\$0	\$3,724	\$0	\$3,724
52333000	REPAIRS-OTHER EQUIPMENT			\$15,987	\$10,000	\$10,000	\$0	\$10,000	\$0	\$10,000
52390000	REPAIRS-OTHER			\$8,803	\$1,117	\$1,117	\$0	\$1,117	\$0	\$1,117
52430000	MAINT AGREEMENT-EQUIP			\$1,764	\$500	\$500	\$0	\$500	\$0	\$500
52441000	MAINT AGRMT-OTHER SOFTWARE			\$16,789	\$5,729	\$5,729	\$0	\$5,729	\$0	\$5,729
52442000	MAINT AGRMT-WAN SOFTWARE			\$91	\$995	\$995	\$0	\$995	\$0	\$995
52490000	MAINT AGREEMENT-OTHER			\$935	\$15,843	\$15,843	\$0	\$15,843	\$0	\$15,843
52521000	RENT/LEASE-MOTOR VEHICLES			\$0	\$165	\$0	\$0	\$0	\$0	\$0
52523000	RENT/LEASE-VOICE COMM EQU			\$0	\$50	\$50	\$0	\$50	\$0	\$50
52524000	RENT/LEASE-GEN OFF			\$13,745	\$39,060	\$39,060	\$0	\$39,060	\$0	\$39,060



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080-Department of Public Instruction

13510-Public Instruction - General Fund

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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	EQUIP									
52524001	RENT-OFC EQ-POSTAGE METER			\$2,760	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$511	\$794	\$794	\$0	\$794	\$0	\$794
52712000	TRANS AIR-OUT STATE IN US			\$4,090	\$501	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$8,259	\$13,068	\$12,437	\$0	\$12,437	\$0	\$12,437
52714900	WRKSHOP/CONF-GROUND-IN-ST			\$0	\$486	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$0	\$58	\$0	\$0	\$0	\$0	\$0
52717000	TRANSP OTHER - IN STATE			\$400	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$2,934	\$3,080	\$48	\$0	\$48	\$0	\$48
52721900	WRKSHOP/CONF-LODGE-IN-ST			\$0	\$1,842	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$2,113	\$836	\$17	\$0	\$17	\$0	\$17
52724900	WRKSHOP/CONF-MEALS-IN-ST			\$0	\$547	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$89,755	\$20,674	\$20,674	\$0	\$20,674	\$0	\$20,674
52732000	BD/NON-EMPLOYEE SUBSIS			\$3,413	\$0	\$0	\$0	\$0	\$0	\$0
52799000	TRAVEL ADVANCES			\$0	\$177	\$0	\$0	\$0	\$0	\$0
52810000	BUNDLED VOICE/DATA			\$1,620	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$11,423	\$21,276	\$21,276	\$0	\$21,276	\$0	\$21,276
52814000	CELLULAR PHONE SERVICES			\$29,282	\$7,250	\$7,250	\$0	\$7,250	\$0	\$7,250



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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52817000	INTERNET SERV PROV CHARGE			\$0	\$7	\$0	\$0	\$0	\$0	\$0
52818000	DATA WIRING SVC CHRG			\$0	\$927	\$927	\$0	\$927	\$0	\$927
52823000	AUTHENTIC & AUTHORIZ SVCS			\$0	\$4,922	\$4,922	\$0	\$4,922	\$0	\$4,922
52826000	SOFTWARE SUBSCRIPTIONS			\$275	\$0	\$0	\$0	\$0	\$0	\$0
52840002	POST FR&DEL-FREIGHT & DEL			\$11	\$515	\$515	\$0	\$515	\$0	\$515
52840003	POST FR&DEL-POSTAL METER			\$199	\$500	\$500	\$0	\$500	\$0	\$500
52860007	ADVERTIS-NEWSPAPER			\$337	\$0	\$0	\$0	\$0	\$0	\$0
52870000	CABLE TV			\$2,661	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$2,096	\$0	\$0	\$0	\$0	\$0	\$0
52912000	MOTOR VEHICLE INSURANCE			\$0	\$6,291	\$6,291	\$0	\$6,291	\$0	\$6,291
52913000	LIABILITY INSURANCE			\$690	\$12,850	\$12,850	\$0	\$12,850	\$0	\$12,850
52930000	REGISTRATION FEES			\$2,011	\$7,994	\$2,792	\$0	\$2,792	\$0	\$2,792
Total PURCHASED SERVICES				\$1,624,388	\$1,013,705	\$999,938	\$0	\$999,938	\$0	\$999,938

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53110000	GENERAL OFFICE SUPPLIES			\$15,938	\$23,111	\$23,111	\$0	\$23,111	\$0	\$23,111
53120000	DATA PROCESSING SUPPLIES			\$3,850	\$2,208	\$2,208	\$0	\$2,208	\$0	\$2,208
53150000	SECURITY & SAFETY SUPP			\$901	\$8,456	\$8,456	\$0	\$8,456	\$0	\$8,456
53210000	JANITORIAL SUPPLIES			\$27,384	\$20,967	\$20,967	\$0	\$20,967	\$0	\$20,967



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Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53240000	CARPENTRY & HARDWARE SUPP			\$31,849	\$20,601	\$20,601	\$0	\$20,601	\$0	\$20,601
53290000	OTHER FACILITY & HARDWARE			\$20,973	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$23,754	\$10,862	\$10,862	\$0	\$10,862	\$0	\$10,862
53320000	DIESEL FUEL			\$0	\$10,000	\$10,000	\$0	\$10,000	\$0	\$10,000
53330000	OIL LUBRICANTS FLUIDS			\$38	\$0	\$0	\$0	\$0	\$0	\$0
53340000	TIRES & TUBES			\$1,831	\$12,214	\$12,214	\$0	\$12,214	\$0	\$12,214
53340001	TIRES AND TUBES-NON-HWY			\$901	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$7,001	\$8,175	\$8,175	\$0	\$8,175	\$0	\$8,175
53350001	MOT VEH REPL PRTS-NON-HWY			\$2,501	\$0	\$0	\$0	\$0	\$0	\$0
53410000	FOOD SUPPLIES			\$69,206	\$100,564	\$100,564	\$0	\$100,564	\$0	\$100,564
53420000	DIETARY SUPPLIES			\$4,202	\$2,823	\$2,823	\$0	\$2,823	\$0	\$2,823
53510000	CLOTHING & UNIFORMS			\$257	\$1,998	\$1,998	\$0	\$1,998	\$0	\$1,998
53530000	REHABILITATION SUPPLIES			\$0	\$476	\$476	\$0	\$476	\$0	\$476
53610000	DRUG SUPPLIES			\$100	\$1,695	\$1,695	\$0	\$1,695	\$0	\$1,695
53690000	OTHER MED/PHARM SUPPLIES			\$2,448	\$1,498	\$1,498	\$0	\$1,498	\$0	\$1,498
53710000	SCIENTIFIC SUPPLIES			\$62	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$31,516	\$43,877	\$27,089	\$0	\$27,089	\$0	\$27,089
53900000	OTHER MATERIALS & SUPP			\$32,008	\$29,475	\$29,475	\$0	\$29,475	\$0	\$29,475
53900425	LANDSCAPE MATERL/SUPPLIES			\$22,510	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$299,232	\$299,000	\$282,212	\$0	\$282,212	\$0	\$282,212



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Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54420000	OTH STR-DESIGN CONTRACTS			\$160,880	\$0	\$0	\$0	\$0	\$0	\$0
54431000	OTH STR-GENERAL CONTRACTS			\$896,162	\$0	\$0	\$0	\$0	\$0	\$0
54511000	FURN-OFFICE			\$2,304	\$0	\$0	\$0	\$0	\$0	\$0
54512000	FURN-RESIDENTIAL			\$25,583	\$0	\$0	\$0	\$0	\$0	\$0
54513000	FURN-CLASSROOM/ LIBRARY			\$11,843	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$3,478	\$215	\$215	\$0	\$215	\$0	\$215
54525000	EQUIP-DIETARY			\$7,521	\$0	\$0	\$0	\$0	\$0	\$0
54528000	EQUIP-VOICE COMMUNICATION			\$30,965	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$21,012	\$193	\$193	\$0	\$193	\$0	\$193
54534000	PC/PRINTER EQUIPMENT			\$109,145	\$27,144	\$27,144	\$0	\$27,144	\$0	\$27,144
54539000	OTHER EQUIPMENT			\$137,279	\$3,687	\$3,687	\$0	\$3,687	\$0	\$3,687
54711000	NON-WAN COMPUTER SOFTWARE			\$3,416	\$7,959	\$7,959	\$0	\$7,959	\$0	\$7,959
54713000	PC SOFTWARE			\$18,479	\$9,509	\$9,509	\$0	\$9,509	\$0	\$9,509
54714000	SERVER SOFTWARE			\$4,795	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$1,432,860	\$48,707	\$48,707	\$0	\$48,707	\$0	\$48,707

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55120000	LICENSES & PERMIT COSTS			\$2,144	\$0	\$0	\$0	\$0	\$0	\$0
55810000	STUD/PATINT ENTRTNMNT EXP			\$2,909	\$0	\$0	\$0	\$0	\$0	\$0
55830000	MEMBERSHIP			\$8,417	\$8,381	\$8,381	\$0	\$8,381	\$0	\$8,381



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Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	DUES&SUBSCRIPT									
55840000	SERVICE & OTHER AWARDS			\$536	\$9,994	\$9,994	\$0	\$9,994	\$0	\$9,994
55890000	OTHER ADMIN EXPENSE			\$11,559	\$65,351	\$65,351	\$0	\$65,351	\$0	\$65,351
55930000	AIRCRAFT EXPENSES			\$267	\$0	\$0	\$0	\$0	\$0	\$0
55950000	PETTY/IMPREST CASH			\$500	\$500	\$500	\$0	\$500	\$0	\$500
Total OTHER EXPENSES AND ADJUSTMENTS				\$26,332	\$84,226	\$84,226	\$0	\$84,226	\$0	\$84,226

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56500183	VETERAN TEACHER BONUSSES			\$0	\$770	\$770	\$0	\$770	\$0	\$770
Total AID AND PUBLIC ASSISTANCE				\$0	\$770	\$770	\$0	\$770	\$0	\$770

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
5800B000	ENCUMBRNC CARRYFWD		199360	\$42,782	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$42,782	\$0	\$0	\$0	\$0	\$0	\$0

Total Requirements **\$9,676,165** **\$10,071,522** **\$10,040,967** **\$56,298** **\$10,097,265** **\$59,163** **\$10,100,130**

Receipts

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47992000	IMP/PETTY CASH RE-DEPOSIT			\$500	\$500	\$500	\$0	\$500	\$0	\$500
Total MISCELLANEOUS				\$500	\$500	\$500	\$0	\$500	\$0	\$500

INTRAGOVERNMENTAL TRANSACTIONS



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Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
4800B000	ENCUMBRNC CARRYFWD		199360	\$92,310	\$0	\$0	\$0	\$0	\$0	\$0
48801009	CHILD NUTR-SPECIAL MILK		000000	\$43,798	\$22,700	\$22,700	\$0	\$22,700	\$0	\$22,700
48801032	SN SEAMLESS GRANT		000000	\$2,319	\$0	\$0	\$0	\$0	\$0	\$0
48801100	TITLE VI-B HANDICAPPED		000000	\$71,602	\$137,573	\$137,573	\$0	\$137,573	\$0	\$137,573
48801209	IMPROVING TEACHER QUALITY		000000	\$396	\$18,555	\$2,000	\$0	\$2,000	\$0	\$2,000
48801300	VOC. EDUCATION-BASIC		000000	\$0	\$14,000	\$0	\$0	\$0	\$0	\$0
48T00001	RETIREE SUPPLEMENT RESERVE-TRANSFER IN		198110	\$62,356	\$0	\$0	\$0	\$0	\$0	\$0
58300061	PRIOR YEAR REFUNDS		000000	\$495	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$273,275	\$192,828	\$162,273	\$0	\$162,273	\$0	\$162,273
Total Receipts				\$273,775	\$193,328	\$162,773	\$0	\$162,773	\$0	\$162,773
Net Appropriation				\$9,402,390	\$9,878,194	\$9,878,194	\$56,298	\$9,934,492	\$59,163	\$9,937,357

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	1XXX		5.000	3.000	3.666	0.000	3.666	0.000	3.666
51150000	EPA-TEACH SALARIES	0XXX		0.000	33.000	0.000	0.000	0.000	0.000	0.000
51150000	EPA-TEACH SALARIES	1XXX		20.930	(9.320)	26.910	0.000	26.910	0.000	26.910
51210000	SPA-REG SALARIES	0XXX		0.000	103.500	0.000	0.000	0.000	0.000	0.000
51210000	SPA-REG SALARIES	1XXX		86.600	(18.350)	81.315	0.000	81.315	0.000	81.315
Total FTE				112.530	111.830	111.891	0.000	111.891	0.000	111.891



Recommended Base Budget (Worksheet I)
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080-Department of Public Instruction

13510-Public Instruction - General Fund

101084-DPI 1864 GOVERNOR MOREHEAD SCHOOL BC 13510

This fund supports the Governor Morehead School for the Blind that provides educational programming and support services for visually impaired children and youth ages 5-21 from all 100 North Carolina counties. Students receive educational and developmental opportunities. Academic instruction follows the North Carolina Standard Course of Study. The fund also supports the Governor Morehead Preschool which provides community-based early intervention and preschool services to children with diagnosed visual impairments, ages birth to 5 years.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	1XXX		\$145,668	\$7,455	\$7,455	\$0	\$7,455	\$0	\$7,455
51150000	EPA-TEACH SALARIES	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51150000	EPA-TEACH SALARIES	1XXX		\$1,114,069	\$1,503,384	\$1,565,541	\$0	\$1,565,541	\$0	\$1,565,541
51154000	EPA-T LIMIT TEACH SAL	1XXX		\$66,661	\$0	\$0	\$0	\$0	\$0	\$0
51210000	SPA-REG SALARIES	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51210000	SPA-REG SALARIES	1XXX		\$2,080,236	\$3,450,308	\$3,388,151	\$0	\$3,388,151	\$0	\$3,388,151
51250001	MENTOR PAY	1XXX		\$176,410	\$0	\$0	\$0	\$0	\$0	\$0
51254000	SPA TEACHING SUPPL	1XXX		\$55,386	\$173,780	\$173,780	\$0	\$173,780	\$0	\$173,780
51310000	REG(N S) TEMP WAGES	1XXX		\$0	\$7,771	\$7,771	\$0	\$7,771	\$0	\$7,771
51350000	STU TEMP WAGES	1XXX		\$0	\$5,849	\$5,849	\$0	\$5,849	\$0	\$5,849
51410000	OT PAY	1XXX		\$296	\$13,352	\$13,352	\$0	\$13,352	\$0	\$13,352
51410001	STRAIGHT-TIME OT	1XXX		\$74	\$0	\$0	\$0	\$0	\$0	\$0
51420000	HOLIDAY PAY	1XXX		\$2,530	\$670	\$670	\$0	\$670	\$0	\$670
51430000	SHIFT PREM PAY	1XXX		\$0	\$14,658	\$14,658	\$0	\$14,658	\$0	\$14,658
51430002	SHIFT 10% PREM PAY	1XXX		\$40,986	\$4,271	\$4,271	\$0	\$4,271	\$0	\$4,271
51430004	SHIFT 20% PREM PAY	1XXX		\$11,080	\$0	\$0	\$0	\$0	\$0	\$0
51430006	SHIFT 30% PREM PAY	1XXX		\$0	\$1,000	\$1,000	\$0	\$1,000	\$0	\$1,000
51440000	CALLBK/STBY PREM PAY	1XXX		\$33	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	1XXX		\$32,759	\$74,142	\$46,737	\$0	\$46,737	\$0	\$46,737
51510000	SOCIAL SEC CONTRIB	1XXX		\$271,229	\$411,241	\$400,037	\$0	\$400,037	\$0	\$400,037
51520000	REG RETIRE CONTRIB	1XXX		\$926,094	\$1,215,833	\$1,253,835	\$0	\$1,253,835	\$0	\$1,253,835
51560000	MED INS CONTRIB	1XXX		\$476,044	\$754,285	\$754,892	\$0	\$754,892	\$0	\$754,892



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080-Department of Public Instruction

13510-Public Instruction - General Fund

101084-DPI 1864 GOVERNOR MOREHEAD SCHOOL BC 13510

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51576000	FLEXIBLE SPENDNG SVG ACCT	1XXX		\$7,349	\$90	\$90	\$0	\$90	\$0	\$90
51624000	GRIEVANCE SETTLEMENT	1XXX		\$2,047	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	1XXX		\$6,141	\$16,341	\$16,341	\$0	\$16,341	\$0	\$16,341
51631000	WRKER COMP-MED PAYMENTS	1XXX		\$0	\$13,960	\$13,960	\$0	\$13,960	\$0	\$13,960
51664000	NONTAX EMP CELL PH REIMB	1XXX		\$122	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$5,415,215	\$7,668,390	\$7,668,390	\$0	\$7,668,390	\$0	\$7,668,390

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52145000	MANAGE SERVER SUPPORT SVC			\$0	\$5	\$5	\$0	\$5	\$0	\$5
52150000	ACADEMIC SERVICES			\$4,035	\$29,805	\$29,805	\$0	\$29,805	\$0	\$29,805
52170002	ADMIN SVC-TEMP AGENCY SVC			\$335,150	\$11,727	\$11,727	\$0	\$11,727	\$0	\$11,727
52170003	AD SVCS - CLAIMS PROCESS			\$792	\$0	\$0	\$0	\$0	\$0	\$0
52181900	WRKSHOP/CONF EXP-FOOD SER			\$0	\$108	\$108	\$0	\$108	\$0	\$108
52182000	LAUNDRY SER AGREEMENT			\$0	\$53	\$53	\$0	\$53	\$0	\$53
52185000	WASTE REM/RECY SER AGREEM			\$1,567	\$2,569	\$2,569	\$0	\$2,569	\$0	\$2,569
52186000	SECURITY SERVICE AGREE			\$289,301	\$53,591	\$53,591	\$0	\$53,591	\$0	\$53,591
52187000	PEST CONTROL AGREEMENT			\$9,590	\$3,535	\$3,535	\$0	\$3,535	\$0	\$3,535
52193000	TRANSPORTATION SVCS			\$500,170	\$20,000	\$20,000	\$0	\$20,000	\$0	\$20,000



Recommended Base Budget (Worksheet I)
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080-Department of Public Instruction

13510-Public Instruction - General Fund

101084-DPI 1864 GOVERNOR MOREHEAD SCHOOL BC 13510

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52199000	MISC CONTRACTUAL SERVICES			\$163,858	\$346,737	\$346,737	\$0	\$346,737	\$0	\$346,737
52199004	MISC SVC-INTERPRETER SVCS			\$255	\$1,081	\$1,081	\$0	\$1,081	\$0	\$1,081
52310000	REPAIRS-BUILDINGS			\$12,933	\$260	\$260	\$0	\$260	\$0	\$260
52331000	REPAIRS-MOTOR VEHICLES			\$5,890	\$8,423	\$8,423	\$0	\$8,423	\$0	\$8,423
52332000	REPAIRS-OTH COMPUTER EQP			\$1,272	\$349	\$349	\$0	\$349	\$0	\$349
52333000	REPAIRS-OTHER EQUIPMENT			\$622	\$3,345	\$3,345	\$0	\$3,345	\$0	\$3,345
52390000	REPAIRS-OTHER			\$2,559	\$1,315,787	\$1,315,787	\$0	\$1,315,787	\$0	\$1,315,787
52430000	MAINT AGREEMENT-EQUIP			\$10,926	\$9,478	\$9,478	\$0	\$9,478	\$0	\$9,478
52521000	RENT/LEASE-MOTOR VEHICLES			\$0	\$20	\$20	\$0	\$20	\$0	\$20
52521900	WORKSHOP/CONF-VEHICLE			\$0	\$26	\$26	\$0	\$26	\$0	\$26
52590000	RENT/LEASE OTHER PROPERTY			\$0	\$35	\$35	\$0	\$35	\$0	\$35
52712000	TRANS AIR-OUT STATE IN US			\$1,274	\$1,462	\$1,462	\$0	\$1,462	\$0	\$1,462
52714000	TRANSP-GRND - IN STATE			\$22,363	\$21,757	\$21,757	\$0	\$21,757	\$0	\$21,757
52714900	WRKSHOP/CONF-GROUND-IN-ST			\$150	\$624	\$624	\$0	\$624	\$0	\$624
52715000	TRANS GRND-OUT STA IN US			\$175	\$560	\$560	\$0	\$560	\$0	\$560
52717000	TRANSP OTHER - IN STATE			\$22	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANS OTH-OUTSTATE IN US			\$24	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52721000	LODGING - IN STATE			\$11,367	\$2,489	\$2,489	\$0	\$2,489	\$0	\$2,489
52721900	WRKSHOP/CONF-LODGE- IN-ST			\$425	\$1,230	\$1,230	\$0	\$1,230	\$0	\$1,230
52722000	LODGING-OUT STATE IN US			\$2,248	\$1,872	\$1,872	\$0	\$1,872	\$0	\$1,872
52724000	MEALS - IN STATE			\$1,537	\$930	\$930	\$0	\$930	\$0	\$930
52724900	WRKSHOP/CONF-MEALS- IN-ST			\$725	\$536	\$536	\$0	\$536	\$0	\$536
52725000	MEALS-OUT OF STATE IN US			\$308	\$448	\$448	\$0	\$448	\$0	\$448
52727000	MISC - IN STATE			\$22	\$0	\$0	\$0	\$0	\$0	\$0
52727900	WRKSHOP/CONF-MISC-IN- ST			\$21,580	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$0	\$644	\$644	\$0	\$644	\$0	\$644
52731000	BD/NON-EMPLOYEE TRANSP			\$19,363	\$29,817	\$29,817	\$0	\$29,817	\$0	\$29,817
52731900	WORKSHOP/CONF-TRANSP			\$0	\$164	\$164	\$0	\$164	\$0	\$164
52732000	BD/NON-EMPLOYEE SUBSIS			\$33	\$0	\$0	\$0	\$0	\$0	\$0
52732900	WORKSHOP/CONF-SUBSIS			\$0	\$4,185	\$4,185	\$0	\$4,185	\$0	\$4,185
52811000	TELEPHONE SERVICE			\$23,698	\$28,571	\$28,571	\$0	\$28,571	\$0	\$28,571
52814000	CELLULAR PHONE SERVICES			\$25,301	\$23,091	\$23,091	\$0	\$23,091	\$0	\$23,091
52815000	EMAIL AND CALENDARING			\$31	\$40	\$40	\$0	\$40	\$0	\$40
52818000	DATA WIRING SVC CHRG			\$0	\$10,144	\$10,144	\$0	\$10,144	\$0	\$10,144
52821000	COMPUTER/DATA PROCESS SVC			\$5,879	\$0	\$0	\$0	\$0	\$0	\$0
52823000	AUTHENTIC & AUTHORIZ			\$10,230	\$11,252	\$11,252	\$0	\$11,252	\$0	\$11,252



Recommended Base Budget (Worksheet I)
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080-Department of Public Instruction

13510-Public Instruction - General Fund

101084-DPI 1864 GOVERNOR MOREHEAD SCHOOL BC 13510

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	SVCS									
52826000	SOFTWARE SUBSCRIPTIONS			\$7,268	\$1,063	\$1,063	\$0	\$1,063	\$0	\$1,063
52840000	POSTAGE FREIGHT & DELIV			\$49	\$213	\$213	\$0	\$213	\$0	\$213
52840001	POST FR&DEL-MAILING SVCS			\$1,001	\$0	\$0	\$0	\$0	\$0	\$0
52840003	POST FR&DEL-POSTAL METER			\$3,260	\$5,733	\$5,733	\$0	\$5,733	\$0	\$5,733
52850000	PRINT BIND DUPLICATE			\$0	\$836	\$836	\$0	\$836	\$0	\$836
52860000	ADVERTISING			\$659	\$50	\$50	\$0	\$50	\$0	\$50
52870000	CABLE TV			\$1,841	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$1,710	\$1,717	\$1,717	\$0	\$1,717	\$0	\$1,717
52912000	MOTOR VEHICLE INSURANCE			\$0	\$4,560	\$4,560	\$0	\$4,560	\$0	\$4,560
52913000	LIABILITY INSURANCE			\$350	\$500	\$500	\$0	\$500	\$0	\$500
52919000	OTHER INSURANCE			\$798	\$374	\$374	\$0	\$374	\$0	\$374
52930000	REGISTRATION FEES			\$4,914	\$5,103	\$5,103	\$0	\$5,103	\$0	\$5,103
52942000	OTHER EMP EDUCATIONAL EXP			\$1,500	\$3,088	\$3,088	\$0	\$3,088	\$0	\$3,088
Total PURCHASED SERVICES				\$1,509,026	\$1,969,987	\$1,969,987	\$0	\$1,969,987	\$0	\$1,969,987

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53110000	GENERAL OFFICE SUPPLIES			\$15,862	\$4,578	\$4,578	\$0	\$4,578	\$0	\$4,578
53120000	DATA PROCESSING SUPPLIES			\$11,236	\$14,504	\$14,504	\$0	\$14,504	\$0	\$14,504



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Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53150000	SECURITY & SAFETY SUPP			\$5,359	\$500	\$500	\$0	\$500	\$0	\$500
53190000	OTHER ADMIN SUPPLIES			\$0	\$46	\$46	\$0	\$46	\$0	\$46
53210000	JANITORIAL SUPPLIES			\$23,801	\$23,630	\$23,630	\$0	\$23,630	\$0	\$23,630
53220000	BEDDING & TEXTILE PROD			\$0	\$482	\$482	\$0	\$482	\$0	\$482
53240000	CARPENTRY & HARDWARE SUPP			\$13,951	\$852	\$852	\$0	\$852	\$0	\$852
53310000	GASOLINE			\$3,758	\$4,263	\$4,263	\$0	\$4,263	\$0	\$4,263
53310002	GASOLINE -RENTAL VEHICLES			\$389	\$0	\$0	\$0	\$0	\$0	\$0
53320000	DIESEL FUEL			\$0	\$6,423	\$6,423	\$0	\$6,423	\$0	\$6,423
53350000	MOTOR VEH REPLCEMNT PARTS			\$344	\$0	\$0	\$0	\$0	\$0	\$0
53410000	FOOD SUPPLIES			\$215,074	\$157,460	\$157,460	\$0	\$157,460	\$0	\$157,460
53420000	DIETARY SUPPLIES			\$17	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$2,332	\$6,172	\$6,172	\$0	\$6,172	\$0	\$6,172
53520000	RECREATIONAL SUPPLIES			\$1,060	\$0	\$0	\$0	\$0	\$0	\$0
53530000	REHABILITATION SUPPLIES			\$60	\$1,669	\$1,669	\$0	\$1,669	\$0	\$1,669
53610000	DRUG SUPPLIES			\$2,601	\$1,993	\$1,993	\$0	\$1,993	\$0	\$1,993
53640000	OPTICAL SUPPLIES			\$0	\$134	\$134	\$0	\$134	\$0	\$134
53690000	OTHER MED/PHARM SUPPLIES			\$0	\$1,185	\$1,185	\$0	\$1,185	\$0	\$1,185
53720000	EDUCATIONAL SUPPLIES			\$21,077	\$8,842	\$8,842	\$0	\$8,842	\$0	\$8,842
53900000	OTHER MATERIALS & SUPP			\$3,241	\$2,976	\$2,976	\$0	\$2,976	\$0	\$2,976
53900001	OTHMAT&SUPP-RELIGIOUS			\$789	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$320,949	\$235,709	\$235,709	\$0	\$235,709	\$0	\$235,709

PROPERTY, PLANT & EQUIPMENT



Recommended Base Budget (Worksheet I)
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Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54511000	FURN-OFFICE			\$0	\$1,980	\$1,980	\$0	\$1,980	\$0	\$1,980
54513000	FURN-CLASSROOM/ LIBRARY			\$97,200	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$0	\$2,293	\$2,293	\$0	\$2,293	\$0	\$2,293
54530000	NON-WAN DP EQUIPMENT			\$0	\$5,501	\$5,501	\$0	\$5,501	\$0	\$5,501
54534000	PC/PRINTER EQUIPMENT			\$106,980	\$47,722	\$47,722	\$0	\$47,722	\$0	\$47,722
54539000	OTHER EQUIPMENT			\$4,183	\$1,249	\$1,249	\$0	\$1,249	\$0	\$1,249
54539001	OTH EQUIP-AUDIO/VISUAL			\$0	\$800	\$800	\$0	\$800	\$0	\$800
54549000	OTHER MOTORIZED VEHICLES			\$12,465	\$0	\$0	\$0	\$0	\$0	\$0
54711000	NON-WAN COMPUTER SOFTWARE			\$7,527	\$1,816	\$1,816	\$0	\$1,816	\$0	\$1,816
54713000	PC SOFTWARE			\$5,270	\$9,440	\$9,440	\$0	\$9,440	\$0	\$9,440
Total PROPERTY, PLANT & EQUIPMENT				\$233,625	\$70,801	\$70,801	\$0	\$70,801	\$0	\$70,801

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$7,415	\$5,458	\$5,458	\$0	\$5,458	\$0	\$5,458
55840000	SERVICE & OTHER AWARDS			\$1,757	\$1,673	\$1,673	\$0	\$1,673	\$0	\$1,673
55890000	OTHER ADMIN EXPENSE			\$32,349	\$80,352	\$17,775	\$0	\$17,775	\$0	\$17,775
55950000	PETTY/IMPRESST CASH			\$2,000	\$1,500	\$1,500	\$0	\$1,500	\$0	\$1,500
Total OTHER EXPENSES AND ADJUSTMENTS				\$43,521	\$88,983	\$26,406	\$0	\$26,406	\$0	\$26,406

AID AND PUBLIC ASSISTANCE



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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080-Department of Public Instruction

13510-Public Instruction - General Fund

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Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56500119	CONNECTIVITY			\$4,013	\$0	\$0	\$0	\$0	\$0	\$0
56500121	CTE TEST FEES			\$1,155	\$0	\$0	\$0	\$0	\$0	\$0
56500131	K-8 DIG LIT ALLOTMENT			\$279	\$0	\$0	\$0	\$0	\$0	\$0
56500147	SCHOOL RESOURCE OFFICERS			\$36,666	\$0	\$0	\$0	\$0	\$0	\$0
56500183	VETERAN TEACHER BONUSES			\$0	\$3,850	\$3,850	\$0	\$3,850	\$0	\$3,850
56500206	LITERACY INTERVENTION			\$203	\$0	\$0	\$0	\$0	\$0	\$0
Total AID AND PUBLIC ASSISTANCE				\$42,316	\$3,850	\$3,850	\$0	\$3,850	\$0	\$3,850
Total Requirements				\$7,564,652	\$10,037,720	\$9,975,143	\$0	\$9,975,143	\$0	\$9,975,143

Receipts

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44150001	FOOD/VEND- EMP SALES			\$456	\$0	\$0	\$0	\$0	\$0	\$0
Total SALES SERVICES & RENTALS				\$456	\$0	\$0	\$0	\$0	\$0	\$0

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47992000	IMP/PETTY CASH RE-DEPOSIT			\$2,000	\$1,500	\$1,500	\$0	\$1,500	\$0	\$1,500
Total MISCELLANEOUS				\$2,000	\$1,500	\$1,500	\$0	\$1,500	\$0	\$1,500

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
4800B000	ENCUMBRNC CARRYFWD		199360	\$69,750	\$0	\$0	\$0	\$0	\$0	\$0
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		202000	\$0	\$62,577	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101084-DPI 1864 GOVERNOR MOREHEAD SCHOOL BC 13510

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48801009	CHILD NUTR-SPECIAL MILK		000000	\$43,433	\$20,000	\$20,000	\$0	\$20,000	\$0	\$20,000
48801032	SN SEAMLESS GRANT		000000	\$2,319	\$0	\$0	\$0	\$0	\$0	\$0
48801100	TITLE VI-B HANDICAPPED		000000	\$164,369	\$60,764	\$60,764	\$0	\$60,764	\$0	\$60,764
48801209	IMPROVING TEACHER QUALITY		000000	\$298	\$500	\$500	\$0	\$500	\$0	\$500
48801300	VOC. EDUCATION-BASIC		000000	\$12,536	\$0	\$0	\$0	\$0	\$0	\$0
48T00001	RETIREE SUPPLEMENT RESERVE-TRANSFER IN		198110	\$46,864	\$0	\$0	\$0	\$0	\$0	\$0
58300019	REIMB-PUBLIC INSTRUCTION		000000	\$106	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$339,674	\$143,841	\$81,264	\$0	\$81,264	\$0	\$81,264
Total Receipts				\$342,130	\$145,341	\$82,764	\$0	\$82,764	\$0	\$82,764
Net Appropriation				\$7,222,521	\$9,892,379	\$9,892,379	\$0	\$9,892,379	\$0	\$9,892,379

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	1XXX		4.000	0.000	0.000	0.000	0.000	0.000	0.000
51150000	EPA-TEACH SALARIES	0XXX		0.000	25.000	0.000	0.000	0.000	0.000	0.000
51150000	EPA-TEACH SALARIES	1XXX		19.460	(3.580)	23.406	0.000	23.406	0.000	23.406
51210000	SPA-REG SALARIES	0XXX		0.000	60.586	0.000	0.000	0.000	0.000	0.000
51210000	SPA-REG SALARIES	1XXX		53.920	10.464	69.848	0.000	69.848	0.000	69.848
Total FTE				77.380	92.470	93.254	0.000	93.254	0.000	93.254



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101100-DPI 1100 ASSISTANCE TO DISTRICTS & SCHS-DPI BC 13510

This fund supports departmental staffing and functions that provide direct support services to districts and schools that are identified as low performing. Services to districts/schools are tiered based on performance composite. Services include assessment, instructional coaches, and leadership and classroom facilitators, school improvement planning, benchmarking for progress evaluation and capacity building for continuous improvement. Districts/schools with lowest performance composite (less than 50%) receive more intensive services. This fund also supports compliance monitoring through the Program Monitoring and Support section which maintains required oversight for multiple federal and state programs.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51210000	SPA-REG SALARIES	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51210000	SPA-REG SALARIES	1XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51210000	SPA-REG SALARIES	3XXX		\$2,575,197	\$2,808,213	\$3,567,840	\$0	\$3,567,840	\$0	\$3,567,840
51220000	SPA TIME LIMITED SAL	3XXX		\$1,262	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	3XXX		\$61,014	\$45,185	\$69,262	\$0	\$69,262	\$0	\$69,262
51510000	SOCIAL SEC CONTRIB	3XXX		\$191,740	\$210,088	\$282,955	\$0	\$282,955	\$0	\$282,955
51520000	REG RETIRE CONTRIB	3XXX		\$659,447	\$595,987	\$869,422	\$0	\$869,422	\$0	\$869,422
51560000	MED INS CONTRIB	3XXX		\$205,180	\$229,785	\$291,814	\$0	\$291,814	\$0	\$291,814
51576000	FLEXIBLE SPENDNG SVG ACCT	3XXX		\$5,296	\$194	\$22,677	\$0	\$22,677	\$0	\$22,677
51625000	ST DISABILITY PMT	3XXX		\$2,129	\$7,200	\$0	\$0	\$0	\$0	\$0
51664000	NONTAX EMP CELL PH REIMB	3XXX		\$0	\$285	\$245	\$0	\$245	\$0	\$245
Total PERSONAL SERVICES				\$3,701,265	\$3,896,937	\$5,104,215	\$0	\$5,104,215	\$0	\$5,104,215

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52110000	LEGAL SERVICES			\$4,122	\$0	\$0	\$0	\$0	\$0	\$0
52140000	OTH INFORMATION TECH SVCS			\$0	\$236,721	\$75,622	\$0	\$75,622	\$0	\$75,622
52145000	MANAGE SERVER SUPPORT SVC			\$9,001	\$9,598	\$7,782	\$0	\$7,782	\$0	\$7,782
52150000	ACADEMIC SERVICES			\$478,449	\$817,539	\$2,163,635	\$0	\$2,163,635	\$0	\$2,163,635
52170000	ADMIN SERVICES			\$719	\$0	\$750	\$0	\$750	\$0	\$750



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101100-DPI 1100 ASSISTANCE TO DISTRICTS & SCHS-DPI BC 13510

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52170002	ADMIN SVC-TEMP AGENCY SVC			\$465,218	\$0	\$437,112	\$0	\$437,112	\$0	\$437,112
52181900	WRKSHOP/CONF EXP-FOOD SER			\$306	\$0	\$500	\$0	\$500	\$0	\$500
52199000	MISC CONTRACTUAL SERVICES			\$386,854	\$365,973	\$230,404	\$0	\$230,404	\$0	\$230,404
52310000	REPAIRS-BUILDINGS			\$1,051	\$0	\$1,100	\$0	\$1,100	\$0	\$1,100
52320000	REPAIRS-OTHER STRUCTURES			\$209	\$0	\$300	\$0	\$300	\$0	\$300
52331001	REPAIRS-VEHICLE/CAR WASH			\$16	\$0	\$50	\$0	\$50	\$0	\$50
52430000	MAINT AGREEMENT-EQUIP			\$24,000	\$2,094	\$25,554	\$0	\$25,554	\$0	\$25,554
52513900	WORKSHOP/CONF-ROOM RENTAL			\$0	\$63,996	\$9,064	\$0	\$9,064	\$0	\$9,064
52521000	RENT/LEASE-MOTOR VEHICLES			\$29,583	\$12,166	\$23,677	\$0	\$23,677	\$0	\$23,677
52521900	WORKSHOP/CONF-VEHICLE			\$0	\$102	\$0	\$0	\$0	\$0	\$0
52524000	RENT/LEASE-GEN OFF EQUIP			\$5,198	\$0	\$4,500	\$0	\$4,500	\$0	\$4,500
52524900	WORKSHOP/CONF EQUIP RENT			\$0	\$8,251	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$795	\$0	\$1,100	\$0	\$1,100	\$0	\$1,100
52712000	TRANS AIR-OUT STATE IN US			\$36,049	\$2,089	\$27,928	\$0	\$27,928	\$0	\$27,928
52714000	TRANSP-GRND - IN STATE			\$111,752	\$37,316	\$78,780	\$0	\$78,780	\$0	\$78,780
52714010	TRAINING-GROUND-IN-ST			\$1,706	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000
52714900	WRKSHOP/CONF-GROUND-IN-ST			\$0	\$2,002	\$109	\$0	\$109	\$0	\$109



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101100-DPI 1100 ASSISTANCE TO DISTRICTS & SCHS-DPI BC 13510

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52715000	TRANS GRND-OUT STA IN US			\$5,902	\$257	\$2,703	\$0	\$2,703	\$0	\$2,703
52717000	TRANSP OTHER - IN STATE			\$195	\$0	\$200	\$0	\$200	\$0	\$200
52718000	TRANS OTH-OUTSTATE IN US			\$293	\$0	\$400	\$0	\$400	\$0	\$400
52721000	LODGING - IN STATE			\$68,306	\$37,469	\$62,197	\$0	\$62,197	\$0	\$62,197
52721010	TRAINING-LODGE-IN-ST			\$150	\$0	\$0	\$0	\$0	\$0	\$0
52721900	WRKSHOP/CONF-LODGE-IN-ST			\$0	\$993	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$43,522	\$3,447	\$48,284	\$0	\$48,284	\$0	\$48,284
52724000	MEALS - IN STATE			\$20,136	\$14,145	\$14,276	\$0	\$14,276	\$0	\$14,276
52724010	TRAINING-MEALS-IN-ST			\$60	\$0	\$0	\$0	\$0	\$0	\$0
52724900	WRKSHOP/CONF-MEALS-IN-ST			\$316	\$7,281	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$9,766	\$842	\$5,305	\$0	\$5,305	\$0	\$5,305
52727000	MISC - IN STATE			\$396	\$0	\$450	\$0	\$450	\$0	\$450
52727900	WRKSHOP/CONF-MISC-IN-ST			\$536	\$0	\$600	\$0	\$600	\$0	\$600
52731000	BD/NON-EMPLOYEE TRANSP			\$44,222	\$38,054	\$40,570	\$0	\$40,570	\$0	\$40,570
52731900	WORKSHOP/CONF-TRANSP			\$0	\$1,143	\$787	\$0	\$787	\$0	\$787
52732000	BD/NON-EMPLOYEE SUBSIS			\$15,338	\$1,177	\$16,577	\$0	\$16,577	\$0	\$16,577
52732900	WORKSHOP/CONF-SUBSIS			\$0	\$8,670	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$1,009	\$4,563	\$516	\$0	\$516	\$0	\$516
52817000	INTERNET SERV PROV			\$143	\$0	\$200	\$0	\$200	\$0	\$200



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101100-DPI 1100 ASSISTANCE TO DISTRICTS & SCHS-DPI BC 13510

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	CHARGE									
52824000	MANAGED SERVER SVCS			\$1,401	\$12,129	\$6,229	\$0	\$6,229	\$0	\$6,229
52826000	SOFTWARE SUBSCRIPTIONS			\$1,598	\$202	\$1,202	\$0	\$1,202	\$0	\$1,202
52840000	POSTAGE FREIGHT & DELIV			\$29	\$0	\$0	\$0	\$0	\$0	\$0
52840002	POST FR&DEL-FREIGHT & DEL			\$0	\$30	\$0	\$0	\$0	\$0	\$0
52840003	POST FR&DEL-POSTAL METER			(\$1,172)	\$246	\$100	\$0	\$100	\$0	\$100
52850000	PRINT BIND DUPLICATE			\$26,198	\$10,186	\$18,073	\$0	\$18,073	\$0	\$18,073
52850900	WORKSHOP/CONF-PRINT BIND			\$0	\$7,500	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$29,238	\$2,875	\$20,025	\$0	\$20,025	\$0	\$20,025
Total PURCHASED SERVICES				\$1,822,609	\$1,709,056	\$3,328,661	\$0	\$3,328,661	\$0	\$3,328,661

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53110000	GENERAL OFFICE SUPPLIES			\$4,517	\$12,925	\$14,636	\$0	\$14,636	\$0	\$14,636
53120000	DATA PROCESSING SUPPLIES			\$27,458	\$8,753	\$18,935	\$0	\$18,935	\$0	\$18,935
53190000	OTHER ADMIN SUPPLIES			\$0	\$110	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$2,419	\$0	\$700	\$0	\$700	\$0	\$700
53310002	GASOLINE -RENTAL VEHICLES			\$5,652	\$0	\$5,200	\$0	\$5,200	\$0	\$5,200
53720000	EDUCATIONAL SUPPLIES			\$7,194	\$18,710	\$20,960	\$0	\$20,960	\$0	\$20,960
53720900	WORKSHOP/CONF-EDUC			\$0	\$700	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101100-DPI 1100 ASSISTANCE TO DISTRICTS & SCHS-DPI BC 13510

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
SUPPLY										
Total SUPPLIES				\$47,240	\$41,198	\$60,431	\$0	\$60,431	\$0	\$60,431

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54528000	EQUIP-VOICE COMMUNICATION			\$0	\$135	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$0	\$945	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$0	\$12,907	\$817	\$0	\$817	\$0	\$817
54539000	OTHER EQUIPMENT			\$0	\$543	\$0	\$0	\$0	\$0	\$0
54539001	OTH EQUIP-AUDIO/VISUAL			\$0	\$92	\$0	\$0	\$0	\$0	\$0
54620000	TEXTBOOKS			\$0	\$15	\$0	\$0	\$0	\$0	\$0
54711000	NON-WAN COMPUTER SOFTWARE			\$0	\$850	\$0	\$0	\$0	\$0	\$0
54714000	SERVER SOFTWARE			\$0	\$604	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$0	\$16,091	\$817	\$0	\$817	\$0	\$817

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$6,822	\$0	\$5,050	\$0	\$5,050	\$0	\$5,050
55840000	SERVICE & OTHER AWARDS			\$0	\$977	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$0	\$453,826	\$97,954	\$0	\$97,954	\$0	\$97,954
55890900	OTHER ADMIN-WORKSHOP/ CON			\$685	\$41	\$484	\$0	\$484	\$0	\$484
Total OTHER EXPENSES AND ADJUSTMENTS				\$7,507	\$454,844	\$103,488	\$0	\$103,488	\$0	\$103,488



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101100-DPI 1100 ASSISTANCE TO DISTRICTS & SCHS-DPI BC 13510

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56900034	EDUCATION GRANTS			\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0
Total AID AND PUBLIC ASSISTANCE				\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$5,603,622	\$6,143,126	\$8,597,612	\$0	\$8,597,612	\$0	\$8,597,612

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		000000	\$0	\$15,117	\$0	\$0	\$0	\$0	\$0
48800704	ESSER II HOMELESS GRANT		000000	\$379,368	\$0	\$0	\$0	\$0	\$0	\$0
48801200	TITLE I STATE ADMIN		000000	\$1,829,223	\$1,753,666	\$1,983,151	\$0	\$1,983,151	\$0	\$1,983,151
48801206	MIGRANT EDUCATION GRANT		000000	\$903,641	\$576,070	\$917,384	\$0	\$917,384	\$0	\$917,384
48801207	MIGRANT ED CONSORTIUM		000000	\$64,179	\$38,285	\$38,285	\$0	\$38,285	\$0	\$38,285
48801208	TITLE I ADULT CORRECTIONS		000000	\$0	\$79,739	\$0	\$0	\$0	\$0	\$0
48801209	IMPROVING TEACHER QUALITY		000000	\$347,990	\$233,820	\$364,074	\$0	\$364,074	\$0	\$364,074
48801210	STUDENT SUPP & ACADEMIC ENR		000000	\$625,590	\$416,572	\$1,693,437	\$0	\$1,693,437	\$0	\$1,693,437
48801211	21ST CENT COMM LEARN CTR		000000	\$1,080,056	\$1,514,296	\$2,312,914	\$0	\$2,312,914	\$0	\$2,312,914
48801212	RURAL AND LOW INCOME SCH		000000	\$44,494	\$816,577	\$197,749	\$0	\$197,749	\$0	\$197,749
48801213	HOMELESS CHILDREN		000000	\$0	\$470,574	\$801,000	\$0	\$801,000	\$0	\$801,000
48801307	LANGUAGE ACQUISITION		000000	\$231,996	\$228,409	\$289,891	\$0	\$289,891	\$0	\$289,891
Total INTRAGOVERNMENTAL TRANSACTIONS				\$5,506,538	\$6,143,125	\$8,597,885	\$0	\$8,597,885	\$0	\$8,597,885



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101100-DPI 1100 ASSISTANCE TO DISTRICTS & SCHS-DPI BC 13510

Receipts

Total Receipts	\$5,506,538	\$6,143,125	\$8,597,885	\$0	\$8,597,885	\$0	\$8,597,885
Net Appropriation	\$97,083	\$1	(\$273)	\$0	(\$273)	\$0	(\$273)

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51210000	SPA-REG SALARIES	0XXX		0.000	0.000	0.000	0.000	0.000	0.000	0.000
51210000	SPA-REG SALARIES	1XXX		0.000	(7.004)	0.000	0.000	0.000	0.000	0.000
51210000	SPA-REG SALARIES	3XXX		35.840	35.001	41.704	0.000	41.704	0.000	41.704
51220000	SPA TIME LIMITED SAL	3XXX		0.000	0.000	2.000	0.000	2.000	0.000	2.000
Total FTE				35.840	27.997	43.704	0.000	43.704	0.000	43.704



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101126-DPI 1126 ESSER I - LEADERSHIP BC 13510

The purpose for this request is to account for the funds received and expend those funds for the purposes outlined in the trust agreement(s). The fund will provide a unique identification of the Elementary and Secondary School Relief funds (ESSER I) and will allow for timelier and more accurate reporting, avoid distortion of the state's budget, and ensure easier auditing and linkage with performance measures that will be established.

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56500151	STATE AID TO LEAS			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total AID AND PUBLIC ASSISTANCE				\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$0	\$0	\$0	\$0	\$0	\$0	\$0

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48800701	CARES ACT GRANT		000000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Appropriation				\$0	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101127-DPI 1127 ESSER II - LEADERSHIP BC 13510

The purpose for this request is to account for the funds received and expend those funds for the purposes outlined in the trust agreement(s). The fund will provide a unique identification of the Elementary and Secondary School Relief funds (ESSER II) and will allow for timelier and more accurate reporting, avoid distortion of the state's budget, and ensure easier auditing and linkage with performance measures that will be established.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51210000	SPA-REG SALARIES	3XXX		\$14,575	\$0	\$0	\$0	\$0	\$0	\$0
51220000	SPA TIME LIMITED SAL	3XXX		\$560,490	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	3XXX		\$30,169	\$0	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	3XXX		\$42,938	\$0	\$0	\$0	\$0	\$0	\$0
51520000	REG RETIRE CONTRIB	3XXX		\$144,900	\$0	\$0	\$0	\$0	\$0	\$0
51560000	MED INS CONTRIB	3XXX		\$43,755	\$0	\$0	\$0	\$0	\$0	\$0
51576000	FLEXIBLE SPENDNG SVG ACCT	3XXX		\$709	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$837,535	\$0	\$0	\$0	\$0	\$0	\$0

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52140000	OTH INFORMATION TECH SVCS			\$151,314	\$0	\$0	\$0	\$0	\$0	\$0
52170002	ADMIN SVC-TEMP AGENCY SVC			\$18,838	\$0	\$0	\$0	\$0	\$0	\$0
52181900	WRKSHOP/CONF EXP-FOOD SER			\$11,505	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$3,509,358	\$0	\$0	\$0	\$0	\$0	\$0
52521000	RENT/LEASE-MOTOR VEHICLES			\$85	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$346	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$73,462	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101127-DPI 1127 ESSER II - LEADERSHIP BC 13510

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52715000	TRANS GRND-OUT STA IN US			\$3,120	\$0	\$0	\$0	\$0	\$0	\$0
52717000	TRANSP OTHER - IN STATE			\$50	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANS OTH-OUTSTATE IN US			\$145	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$37,100	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$4,673	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$11,207	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$2,737	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$450	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$3,824,390	\$0	\$0	\$0	\$0	\$0	\$0

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53210000	JANITORIAL SUPPLIES			\$14,404	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$5,580	\$0	\$0	\$0	\$0	\$0	\$0
53310002	GASOLINE -RENTAL VEHICLES			\$57	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$30,337	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$50,378	\$0	\$0	\$0	\$0	\$0	\$0

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54521000	OFFICE EQUIPMENT			\$1,720	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$830	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101127-DPI 1127 ESSER II - LEADERSHIP BC 13510

Requirements

PROPERTY, PLANT & EQUIPMENT

Total PROPERTY, PLANT & EQUIPMENT	\$2,550	\$0	\$0	\$0	\$0	\$0	\$0
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AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56500151	STATE AID TO LEAS			\$25,038,511	\$0	\$0	\$0	\$0	\$0	\$0
Total AID AND PUBLIC ASSISTANCE				\$25,038,511	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$29,753,363	\$0	\$0	\$0	\$0	\$0	\$0

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48800702	ESSER II GRANT		000000	\$31,379,332	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$31,379,332	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$31,379,332	\$0	\$0	\$0	\$0	\$0	\$0
Net Appropriation				(\$1,625,969)	\$0	\$0	\$0	\$0	\$0	\$0

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101128-DPI 1128 ESSER III - LEADERSHIP BC 13510

The purpose for this request is to account for the funds received and expend those funds for the purposes outlined in the trust agreement(s). The fund will provide a unique identification of the American Rescue Plan (ARP) and will allow for timelier and more accurate reporting, avoid distortion of the state's budget, and ensure easier auditing and linkage with performance measures that will be established.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51220000	SPA TIME LIMITED SAL	3XXX		\$3,424,626	\$0	\$0	\$0	\$0	\$0	\$0
51320000	CONTR EMPL PER IRS	3XXX		\$1,166,240	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	3XXX		\$77,732	\$0	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	3XXX		\$348,980	\$0	\$0	\$0	\$0	\$0	\$0
51520000	REG RETIRE CONTRIB	3XXX		\$877,899	\$0	\$0	\$0	\$0	\$0	\$0
51560000	MED INS CONTRIB	3XXX		\$219,358	\$0	\$0	\$0	\$0	\$0	\$0
51576000	FLEXIBLE SPENDNG SVG ACCT	3XXX		\$4,890	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$6,119,725	\$0	\$0	\$0	\$0	\$0	\$0

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52140000	OTH INFORMATION TECH SVCS			\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
52150000	ACADEMIC SERVICES			\$2,721,267	\$0	\$0	\$0	\$0	\$0	\$0
52170002	ADMIN SVC-TEMP AGENCY SVC			\$80,179	\$0	\$0	\$0	\$0	\$0	\$0
52181900	WRKSHOP/CONF EXP-FOOD SER			\$10,712	\$0	\$0	\$0	\$0	\$0	\$0
52191900	DUAL EMPLOY-WORKSHOP/CON			\$238	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$24,688,801	\$0	\$0	\$0	\$0	\$0	\$0
52199900	WORKSHOP/CONF EXP-MISC			\$230,872	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101128-DPI 1128 ESSER III - LEADERSHIP BC 13510

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52331001	REPAIRS-VEHICLE/CAR WASH			\$24	\$0	\$0	\$0	\$0	\$0	\$0
52449000	MAINT AGREE-SERVER SOFTWR			\$15,000	\$0	\$0	\$0	\$0	\$0	\$0
52513900	WORKSHOP/CONF-ROOM RENTAL			\$9,339	\$0	\$0	\$0	\$0	\$0	\$0
52521000	RENT/LEASE-MOTOR VEHICLES			\$2,193	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$982	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$5,852	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$197,799	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$3,278	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$51,688	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$5,304	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$17,928	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$1,201	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$10	\$0	\$0	\$0	\$0	\$0	\$0
52727900	WRKSHOP/CONF-MISC-IN-ST			\$6	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$1,476	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$1,619	\$0	\$0	\$0	\$0	\$0	\$0
52732900	WORKSHOP/CONF-SUBSIS			\$409	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101128-DPI 1128 ESSER III - LEADERSHIP BC 13510

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52817000	INTERNET SERV PROV CHARGE			\$16	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$3,732	\$0	\$0	\$0	\$0	\$0	\$0
52840003	POST FR&DEL-POSTAL METER			\$1,200	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$2,707	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$8,548	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$28,562,380	\$0	\$0	\$0	\$0	\$0	\$0

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53110000	GENERAL OFFICE SUPPLIES			\$147	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$9,015	\$0	\$0	\$0	\$0	\$0	\$0
53310002	GASOLINE -RENTAL VEHICLES			\$8,119	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$1,454	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$637	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$19,372	\$0	\$0	\$0	\$0	\$0	\$0

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54420000	OTH STR-DESIGN CONTRACTS			\$39,707	\$0	\$0	\$0	\$0	\$0	\$0
54431000	OTH STR-GENERAL CONTRACTS			\$485,364	\$0	\$0	\$0	\$0	\$0	\$0
54441000	OTH STR-RESTOR & RENOVATN			\$450,314	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101128-DPI 1128 ESSER III - LEADERSHIP BC 13510

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54451000	OTH STR-HEAT & AC CONTR			\$276,910	\$0	\$0	\$0	\$0	\$0	\$0
54479000	OTH STR-MISC PROJ COSTS 1			\$2,321	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$137,400	\$0	\$0	\$0	\$0	\$0	\$0
54533000	LAN EQUIPMENT			\$14,332	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$41,586	\$0	\$0	\$0	\$0	\$0	\$0
54711000	NON-WAN COMPUTER SOFTWARE			\$120	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$1,448,056	\$0	\$0	\$0	\$0	\$0	\$0

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$737	\$0	\$0	\$0	\$0	\$0	\$0
55890900	OTHER ADMIN-WORKSHOP/ CON			\$266	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$1,003	\$0	\$0	\$0	\$0	\$0	\$0

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56500151	STATE AID TO LEAS			\$50,744,716	\$0	\$0	\$0	\$0	\$0	\$0
Total AID AND PUBLIC ASSISTANCE				\$50,744,716	\$0	\$0	\$0	\$0	\$0	\$0

Total Requirements **\$86,895,252** **\$0** **\$0** **\$0** **\$0** **\$0**

Receipts

MISCELLANEOUS



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101128-DPI 1128 ESSER III - LEADERSHIP BC 13510

Receipts

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47117000	REBATES			\$1,980	\$0	\$0	\$0	\$0	\$0	\$0
Total MISCELLANEOUS				\$1,980	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48800703	ESSER III GRANT		000000	\$85,993,208	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$85,993,208	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$85,995,188	\$0	\$0	\$0	\$0	\$0	\$0
Net Appropriation				\$900,064	\$0	\$0	\$0	\$0	\$0	\$0

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51220000	SPA TIME LIMITED SAL	3XXX		44.500	0.000	0.000	0.000	0.000	0.000	0.000
Total FTE				44.500	0.000	0.000	0.000	0.000	0.000	0.000



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101129-DPI 1129 EANS I GRANT BC 13510

The purpose for this request is to account for the funds received and expend those funds for the purposes outlined in the trust agreement(s). The fund will provide a unique identification of the Emergency Assistance for Non-Public Schools (EANS I) and will allow for timelier and more accurate reporting, avoid distortion of the state's budget, and ensure easier auditing and linkage with performance measures that will be established.

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52150000	ACADEMIC SERVICES			\$2,189,707	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$192,224	\$0	\$0	\$0	\$0	\$0	\$0
52310001	REP BLDG-AC SYSTEMS			\$18,600	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			\$33,600	\$0	\$0	\$0	\$0	\$0	\$0
52840002	POST FR&DEL-FREIGHT & DEL			\$178	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$2,434,310	\$0	\$0	\$0	\$0	\$0	\$0

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53110000	GENERAL OFFICE SUPPLIES			\$24,000	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$19,445	\$0	\$0	\$0	\$0	\$0	\$0
53690000	OTHER MED/PHARM SUPPLIES			\$3,631	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$62,484	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$109,559	\$0	\$0	\$0	\$0	\$0	\$0

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54513000	FURN-CLASSROOM/LIBRARY			(\$30,127)	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$80,816	\$0	\$0	\$0	\$0	\$0	\$0
54539001	OTH EQUIP-AUDIO/VISUAL			\$14,871	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101129-DPI 1129 EANS I GRANT BC 13510

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54711000	NON-WAN COMPUTER SOFTWARE			\$7,334	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$72,895	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$2,616,764	\$0	\$0	\$0	\$0	\$0	\$0

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48100001	AGENCY OPERATING TRANSFER IN		201063	\$2,491,367	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$2,491,367	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$2,491,367	\$0	\$0	\$0	\$0	\$0	\$0
Net Appropriation				\$125,397	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101131-DPI 1131 EANS II GRANT BC 13510

The purpose for this request is to account for the funds received and expend those funds for the purposes outlined in the trust agreement(s). The fund will provide a unique identification of the Emergency Assistance for Non-Public Schools (EANS) II and will allow for timelier and more accurate reporting, avoid distortion of the state's budget, and ensure easier auditing and linkage with performance measures that will be established.

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52150000	ACADEMIC SERVICES			\$4,788,324	\$0	\$0	\$0	\$0	\$0	\$0
52170002	ADMIN SVC-TEMP AGENCY SVC			\$9,538	\$0	\$0	\$0	\$0	\$0	\$0
52184000	JANITORIAL SER AGREEMENT			\$293,567	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$1,609,682	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWARE			\$411	\$0	\$0	\$0	\$0	\$0	\$0
52448000	MAINT AGREE-PC SOFTWARE			\$45,937	\$0	\$0	\$0	\$0	\$0	\$0
52817000	INTERNET SERV PROV CHARGE			\$510	\$0	\$0	\$0	\$0	\$0	\$0
52840002	POST FR&DEL-FREIGHT & DEL			\$18,633	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$6,766,603	\$0	\$0	\$0	\$0	\$0	\$0

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53110000	GENERAL OFFICE SUPPLIES			\$18,014	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$31,439	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$9,712	\$0	\$0	\$0	\$0	\$0	\$0
53270000	STRUCTURAL STEEL SUPPLIES			\$3,718	\$0	\$0	\$0	\$0	\$0	\$0
53410000	FOOD SUPPLIES			\$4,539	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101131-DPI 1131 EANS II GRANT BC 13510

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53720000	EDUCATIONAL SUPPLIES			\$1,257,730	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$12,524	\$0	\$0	\$0	\$0	\$0	\$0
53900425	LANDSCAPE MATERL/SUPPLIES			\$872	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$1,338,549	\$0	\$0	\$0	\$0	\$0	\$0

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54511000	FURN-OFFICE			\$77,224	\$0	\$0	\$0	\$0	\$0	\$0
54513000	FURN-CLASSROOM/ LIBRARY			\$1,538,536	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$6,875	\$0	\$0	\$0	\$0	\$0	\$0
54523000	EQUIP-SCIENTIFIC/ MEDICAL			\$389	\$0	\$0	\$0	\$0	\$0	\$0
54526000	EQUIP-ATHLETIC			\$33,489	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$460,220	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$199,205	\$0	\$0	\$0	\$0	\$0	\$0
54539001	OTH EQUIP-AUDIO/VISUAL			\$343,767	\$0	\$0	\$0	\$0	\$0	\$0
54711000	NON-WAN COMPUTER SOFTWARE			\$1,976,378	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$4,636,080	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$12,741,232	\$0	\$0	\$0	\$0	\$0	\$0

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48100001	AGENCY OPERATING		201064	\$12,348,553	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101131-DPI 1131 EANS II GRANT BC 13510

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	TRANSFER IN									
	Total INTRAGOVERNMENTAL TRANSACTIONS			\$12,348,553	\$0	\$0	\$0	\$0	\$0	\$0
	Total Receipts			\$12,348,553	\$0	\$0	\$0	\$0	\$0	\$0
	Net Appropriation			\$392,680	\$0	\$0	\$0	\$0	\$0	\$0
	No FTE Available									



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101170-DPI 1700 STATE AID - FEDERAL PROGRAMS BC 13510

The fund captures Federal grant awards allotted to Public School Units, such as child nutrition, ESEA Title I, II, III, and IV grants, child nutrition programs, career technical education programs, and exceptional children programs. Funds were transferred from fund 1700 to establish funds 1811, 1830, 1840, and 1860 in the Governor's Recommended 2011-13 Budget; DPI resumed use of this fund in the 2023-24 fiscal year.

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52150000	ACADEMIC SERVICES			\$931,888	\$800,000	\$1,000,000	\$0	\$1,000,000	\$0	\$1,000,000
Total PURCHASED SERVICES				\$931,888	\$800,000	\$1,000,000	\$0	\$1,000,000	\$0	\$1,000,000

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56500151	STATE AID TO LEAS			\$1,911,970,871	\$906,781,747	\$1,613,614,205	(\$1,100,000)	\$1,612,514,205	(\$1,100,000)	\$1,612,514,205
56C00001	CHILD NUTRITION NGOS			\$4,077,083	\$1,809,735	\$4,094,506	\$0	\$4,094,506	\$0	\$4,094,506
56E00010	21ST CENTURY NGOS			\$0	\$23,989,596	\$2,000,000	\$0	\$2,000,000	\$0	\$2,000,000
Total AID AND PUBLIC ASSISTANCE				\$1,916,047,954	\$932,581,078	\$1,619,708,711	(\$1,100,000)	\$1,618,608,711	(\$1,100,000)	\$1,618,608,711

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58100001	AGENCY OPERATING TRANSFER OUT		211000	\$15,744,788	\$13,449,450	\$13,449,450	\$0	\$13,449,450	\$0	\$13,449,450
Total INTRAGOVERNMENTAL TRANSACTIONS				\$15,744,788	\$13,449,450	\$13,449,450	\$0	\$13,449,450	\$0	\$13,449,450
Total Requirements				\$1,932,724,631	\$946,830,528	\$1,634,158,161	(\$1,100,000)	\$1,633,058,161	(\$1,100,000)	\$1,633,058,161

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48800826	MHSP DEMONSTRATION		000000	\$177,929	\$0	\$0	\$0	\$0	\$0	\$0
48800827	SBMH SERVICES FAST		000000	\$1,343,384	\$0	\$0	\$0	\$0	\$0	\$0
48801007	CHILD NUTR- EQUIPMENT		000000	\$1,115,137	\$853,679	\$853,679	\$0	\$853,679	\$0	\$853,679
48801008	CHILD NUTR-FRUITS AND VEGETABLES		000000	\$6,020,681	\$5,882,800	\$6,300,000	\$0	\$6,300,000	\$0	\$6,300,000



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101170-DPI 1700 STATE AID - FEDERAL PROGRAMS BC 13510

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48801009	CHILD NUTR-SPECIAL MILK		000000	\$706,376,514	\$7,646,726	\$514,772,497	\$0	\$514,772,497	\$0	\$514,772,497
48801032	SN SEAMLESS GRANT		000000	\$35,187,194	\$0	\$0	\$0	\$0	\$0	\$0
48801100	TITLE VI-B HANDICAPPED		000000	\$415,589,798	\$320,916,432	\$373,429,145	\$0	\$373,429,145	\$0	\$373,429,145
48801101	PRE-SCHOOL HANDICAPPED		000000	\$9,725,584	\$0	\$10,145,200	\$0	\$10,145,200	\$0	\$10,145,200
48801130	SAMHSA GRANT		000000	\$0	\$1,480,057	\$1,480,057	\$0	\$1,480,057	\$0	\$1,480,057
48801131	NC PROJECT ACTIVATE 2.0		000000	\$2,556,538	\$0	\$0	\$0	\$0	\$0	\$0
48801133	SPEC ED IMPROV GRANT		000000	\$589,278	\$1,150,650	\$700,000	\$0	\$700,000	\$0	\$700,000
48801200	TITLE I STATE ADMIN		000000	\$528,301,338	\$431,049,871	\$515,306,616	\$0	\$515,306,616	\$0	\$515,306,616
48801206	MIGRANT EDUCATION GRANT		000000	\$5,336,451	\$4,156,179	\$4,381,735	\$0	\$4,381,735	\$0	\$4,381,735
48801208	TITLE I ADULT CORRECTIONS		000000	\$807,562	\$885,805	\$1,295,636	\$0	\$1,295,636	\$0	\$1,295,636
48801209	IMPROVING TEACHER QUALITY		000000	\$67,378,111	\$43,007,480	\$64,143,000	\$0	\$64,143,000	\$0	\$64,143,000
48801210	STUDENT SUPP & ACADEMIC ENR		000000	\$36,260,282	\$27,803,500	\$38,721,000	\$0	\$38,721,000	\$0	\$38,721,000
48801211	21ST CENT COMM LEARN CTR		000000	\$37,286,309	\$31,525,422	\$36,194,083	\$0	\$36,194,083	\$0	\$36,194,083
48801212	RURAL AND LOW INCOME SCH		000000	\$5,224,123	\$3,732,192	\$5,050,000	\$0	\$5,050,000	\$0	\$5,050,000
48801213	HOMELESS CHILDREN		000000	\$1,871,120	\$1,513,170	\$2,363,704	\$0	\$2,363,704	\$0	\$2,363,704
48801214	STRONGER CONNECTIONS		000000	\$905,198	\$0	\$0	\$0	\$0	\$0	\$0
48801231	SCH IMPROVEMENT GRANTS		000000	(\$225)	\$9,533,329	\$0	\$0	\$0	\$0	\$0
48801300	VOC. EDUCATION-BASIC		000000	\$37,730,161	\$39,148,809	\$39,348,809	\$0	\$39,348,809	\$0	\$39,348,809
48801307	LANGUAGE ACQUISTION		000000	\$16,599,865	\$13,744,427	\$17,728,000	\$0	\$17,728,000	\$0	\$17,728,000



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101170-DPI 1700 STATE AID - FEDERAL PROGRAMS BC 13510

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48801330	CDC GRANT		000000	\$19,964	\$0	\$0	\$0	\$0	\$0	\$0
48801331	ABSTINENCE ED GRANT		000000	\$520,701	\$1,700,000	\$845,000	\$0	\$845,000	\$0	\$845,000
48801338	NC ACCESS GRANT		000000	\$16,842,862	\$1,100,000	\$1,100,000	(\$1,100,000)	\$0	(\$1,100,000)	\$0
48801345	RETHINK K-12 SUPPORT		000000	\$783,788	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$1,934,549,646	\$946,830,528	\$1,634,158,161	(\$1,100,000)	\$1,633,058,161	(\$1,100,000)	\$1,633,058,161
Total Receipts				\$1,934,549,646	\$946,830,528	\$1,634,158,161	(\$1,100,000)	\$1,633,058,161	(\$1,100,000)	\$1,633,058,161
Net Appropriation				(\$1,825,015)	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101180-DPI 1800 K-12 CLASSROOM INSTRUCTION BC 13510

The state aid and public assistance expenditure category represents the vast majority of this fund and includes dollars that are allocated to public schools to specifically support the classroom, including classroom teachers, teacher assistants, school building administration, school counselors and social workers, clerical and other non-instructional personnel, textbooks, instructional supplies and equipment, Education Value-Added Assessments (EVAAS) and student diagnostics funding.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51210000	SPA-REG SALARIES	1XXX		\$119,801	\$117,486	\$117,486	\$0	\$117,486	\$0	\$117,486
51310000	REG(N S) TEMP WAGES	1XXX		\$24,000	\$0	\$0	\$0	\$0	\$0	\$0
51320000	CONTR EMPL PER IRS	1XXX		\$17,355,570	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	1XXX		\$3,673	\$3,785	\$3,785	\$1,454	\$5,239	\$1,454	\$5,239
51470000	BONUS-INCENTIVE PAY	1XXX		\$53,750	\$0	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	1XXX		\$1,343,081	\$9,283	\$9,283	\$107	\$9,390	\$107	\$9,390
51520000	REG RETIRE CONTRIB	1XXX		\$30,893	\$30,041	\$30,041	(\$536)	\$29,505	(\$536)	\$29,505
51560000	MED INS CONTRIB	1XXX		\$8,201	\$8,340	\$8,340	\$0	\$8,340	\$0	\$8,340
51576000	FLEXIBLE SPENDNG SVG ACCT	1XXX		\$64	\$0	\$0	\$0	\$0	\$0	\$0
51664000	NONTAX EMP CELL PH REIMB	1XXX		\$360	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$18,939,393	\$168,935	\$168,935	\$1,025	\$169,960	\$1,025	\$169,960

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52110000	LEGAL SERVICES			\$3,555,388	\$3,600,792	\$3,600,792	\$0	\$3,600,792	\$0	\$3,600,792
52140000	OTH INFORMATION TECH SVCS			\$8,870,368	\$0	\$969,000	\$0	\$969,000	\$0	\$969,000
5214B000	IT SUBSCRIPTION SUPPORT			\$2,500	\$0	\$0	\$0	\$0	\$0	\$0
52150000	ACADEMIC SERVICES			\$6,659,170	\$19,789,593	\$19,789,593	\$1,404,604	\$21,194,197	\$1,429,604	\$21,219,197
52170000	ADMIN SERVICES			\$3,600,000	\$3,649,451	\$3,649,451	\$0	\$3,649,451	\$0	\$3,649,451
52170002	ADMIN SVC-TEMP AGENCY SVC			\$45,631	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101180-DPI 1800 K-12 CLASSROOM INSTRUCTION BC 13510

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52181900	WRKSHOP/CONF EXP-FOOD SER			\$165,246	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$10,271,880	\$12,323,592	\$12,323,592	\$0	\$12,323,592	\$0	\$12,323,592
52199004	MISC SVC-INTERPRETER SVCS			\$1,162	\$0	\$0	\$0	\$0	\$0	\$0
52199900	WORKSHOP/CONF EXP-MISC			\$2,950	\$0	\$0	\$0	\$0	\$0	\$0
52513900	WORKSHOP/CONF-ROOM RENTAL			\$26,650	\$0	\$0	\$0	\$0	\$0	\$0
52521000	RENT/LEASE-MOTOR VEHICLES			\$8,019	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$2,694	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$16,916	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$5,830	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$1,305	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$115,307	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$14,813	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$2,502	\$0	\$0	\$0	\$0	\$0	\$0
52724900	WRKSHOP/CONF-MEALS-IN-ST			\$351	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$1,127	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$1,182	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE			\$2,635	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101180-DPI 1800 K-12 CLASSROOM INSTRUCTION BC 13510

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	SUBSIS									
52732900	WORKSHOP/CONF-SUBSIS			\$83,631	\$0	\$0	\$0	\$0	\$0	\$0
52813000	TELECONFERENCE CHARGES			\$0	\$10,500	\$10,500	\$0	\$10,500	\$0	\$10,500
52822000	MANAGED LAN SVC CHARGE			\$13,518,108	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$20,895	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$459	\$0	\$0	\$0	\$0	\$0	\$0
52840002	POST FR&DEL-FREIGHT & DEL			\$85,372	\$50,000	\$50,000	\$0	\$50,000	\$0	\$50,000
52850000	PRINT BIND DUPLICATE			\$28,140	\$115,000	\$115,000	\$0	\$115,000	\$0	\$115,000
52913000	LIABILITY INSURANCE			\$2,252,879	\$3,145,000	\$3,145,000	\$0	\$3,145,000	\$0	\$3,145,000
52930000	REGISTRATION FEES			\$61,908	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$49,425,016	\$42,683,928	\$43,652,928	\$1,404,604	\$45,057,532	\$1,429,604	\$45,082,532

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53110000	GENERAL OFFICE SUPPLIES			\$5,464	\$0	\$0	\$0	\$0	\$0	\$0
53310002	GASOLINE -RENTAL VEHICLES			\$2,127	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$165,193	\$2,512,130	\$2,512,130	\$0	\$2,512,130	\$0	\$2,512,130
Total SUPPLIES				\$172,784	\$2,512,130	\$2,512,130	\$0	\$2,512,130	\$0	\$2,512,130

PROPERTY, PLANT & EQUIPMENT



Recommended Base Budget (Worksheet I)
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Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101180-DPI 1800 K-12 CLASSROOM INSTRUCTION BC 13510

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54521000	OFFICE EQUIPMENT			\$7,808	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$2,667	\$0	\$0	\$0	\$0	\$0	\$0
54539001	OTH EQUIP-AUDIO/VISUAL			\$99,861	\$0	\$0	\$0	\$0	\$0	\$0
54620000	TEXTBOOKS			\$3,750	\$0	\$0	\$0	\$0	\$0	\$0
54713000	PC SOFTWARE			\$2,500	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$116,586	\$0	\$0	\$0	\$0	\$0	\$0

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55112000	TORT CLAIMS			\$3,812,153	\$6,605,516	\$6,605,516	\$0	\$6,605,516	\$0	\$6,605,516
55241000	UNEMP COMP PAYMENTS			\$1,232,264	\$3,666,673	\$3,666,673	\$0	\$3,666,673	\$0	\$3,666,673
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$320,545	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$17,334	\$2,058,804	\$2,058,804	\$0	\$2,058,804	\$0	\$2,058,804
Total OTHER EXPENSES AND ADJUSTMENTS				\$5,382,296	\$12,330,993	\$12,330,993	\$0	\$12,330,993	\$0	\$12,330,993

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56500106	ACADEMICALLY GIFTED CH			\$78,968,814	\$90,877,172	\$90,877,172	\$0	\$90,877,172	\$0	\$90,877,172
56500107	ADV PLACEMENT TEST FEES			\$17,589,289	\$18,668,816	\$18,668,816	\$0	\$18,668,816	\$0	\$18,668,816
56500108	ALLOT/DOLLAR CERT			\$36,606,666	\$0	\$0	\$0	\$0	\$0	\$0
56500109	ANNUAL LEAVE			\$47,795,088	\$51,077,968	\$51,077,968	\$0	\$51,077,968	\$0	\$51,077,968
56500110	AT RISK STUD SVC/ALT SCHL			\$288,885,627	\$370,206,302	\$370,206,302	\$0	\$370,206,302	\$0	\$370,206,302
56500111	CENTRAL OFFICE ADMIN			\$104,582,725	\$110,480,193	\$110,480,193	\$0	\$110,480,193	\$0	\$110,480,193
56500112	CHARTER SCHOOLS			\$1,084,720,603	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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080-Department of Public Instruction

13510-Public Instruction - General Fund

101180-DPI 1800 K-12 CLASSROOM INSTRUCTION BC 13510

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56500113	CHILD & FAMILY SUPPORT			\$13,609,010	\$7,761,217	\$7,761,217	\$0	\$7,761,217	\$0	\$7,761,217
56500114	CHILDREN W/SPECIAL NEEDS			\$1,016,048,537	\$1,192,931,858	\$1,192,931,858	\$0	\$1,192,931,858	\$0	\$1,192,931,858
56500115	CLASSROOM TEACHERS			\$3,044,569,021	\$3,674,096,400	\$3,674,096,400	\$0	\$3,674,096,400	\$0	\$3,674,096,400
56500117	CODING & MOBILE APP GRANT			\$712,137	\$800,000	\$800,000	\$0	\$800,000	\$0	\$800,000
56500118	COMPENSATION BONUS			\$20,405,370	\$27,255,995	\$27,255,995	\$0	\$27,255,995	\$0	\$27,255,995
56500119	CONNECTIVITY			\$17,114,942	\$0	\$0	\$0	\$0	\$0	\$0
56500120	CTE GRADE EXPANSION GRANT			\$1,337,948	\$0	\$0	\$0	\$0	\$0	\$0
56500121	CTE TEST FEES			\$11,033,907	\$15,802,243	\$15,802,243	(\$1,404,604)	\$14,397,639	(\$1,429,604)	\$14,372,639
56500122	DIGITAL LEARNING			\$1,229,369	\$0	\$0	\$0	\$0	\$0	\$0
56500123	DISADVTGED STUDNT ALLOTMT			\$85,401,935	\$114,204,853	\$114,204,853	\$0	\$114,204,853	\$0	\$114,204,853
56500124	DRIVERS EDUCATION			\$29,230,771	\$31,421,496	\$31,421,496	\$0	\$31,421,496	\$0	\$31,421,496
56500125	EVAAS			\$4,090,672	\$3,566,474	\$3,566,474	\$0	\$3,566,474	\$0	\$3,566,474
56500126	IB TEST FEES			\$1,093,260	\$2,300,000	\$2,300,000	\$0	\$2,300,000	\$0	\$2,300,000
56500127	INSTRUCT SUPPLY/EQUIP			\$20,310,157	\$47,692,245	\$47,692,245	\$0	\$47,692,245	\$0	\$47,692,245
56500128	INSTRUCTIONL SUPPORT PERS			\$198,833,507	\$420,577,108	\$420,577,108	\$0	\$420,577,108	\$0	\$420,577,108
56500131	K-8 DIG LIT ALLOTMENT			\$1,598,080	\$0	\$0	\$0	\$0	\$0	\$0
56500132	LEARN AND EARN			\$31,360,583	\$32,455,864	\$32,455,864	\$0	\$32,455,864	\$0	\$32,455,864
56500133	LONGEVITY			\$20,923,706	\$21,018,053	\$21,018,053	\$0	\$21,018,053	\$0	\$21,018,053
56500134	LOW WEALTH SUPPLEMENT			\$279,959,400	\$329,531,276	\$329,531,276	\$0	\$329,531,276	\$0	\$329,531,276
56500135	LTD ENGLSH PROFICIENCY			\$119,358,252	\$145,093,248	\$145,093,248	\$0	\$145,093,248	\$0	\$145,093,248



Recommended Base Budget (Worksheet I)
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Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101180-DPI 1800 K-12 CLASSROOM INSTRUCTION BC 13510

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56500136	MEDICAL INSURANCE			\$514,962,211	\$740,242,349	\$740,242,349	\$0	\$740,242,349	\$0	\$740,242,349
56500140	NONINSTRUC SUPPORT PERS			\$491,938,568	\$509,900,412	\$509,900,412	\$0	\$509,900,412	\$0	\$509,900,412
56500141	PROGRAM SUPPORT-VOC ED			\$49,402,446	\$25,144,859	\$25,144,859	\$0	\$25,144,859	\$0	\$25,144,859
56500142	REDISTRIBUTION ACCOUNT			(\$11,875,809,537)	(\$9,000,000,000)	(\$9,000,000,000)	\$0	(\$9,000,000,000)	\$0	(\$9,000,000,000)
56500143	SAL SUPP FOR HQ TEACHERS			\$441,291	\$700,000	\$700,000	\$0	\$700,000	\$0	\$700,000
56500144	SCHOOL BREAKFAST PROGRAM			\$1,175,473	\$2,017,761	\$2,017,761	\$0	\$2,017,761	\$0	\$2,017,761
56500145	SCHOOL BUILDING ADMIN			\$304,498,708	\$343,368,275	\$343,368,275	\$0	\$343,368,275	\$0	\$343,368,275
56500147	SCHOOL RESOURCE OFFICERS			\$33,976,586	\$0	\$0	\$0	\$0	\$0	\$0
56500148	SHORT TERM DISABILITY			\$6,480,416	\$7,406,439	\$7,406,439	\$0	\$7,406,439	\$0	\$7,406,439
56500149	SMALL COUNTY SUPPLEMENT			\$50,160,549	\$59,407,658	\$59,407,658	\$0	\$59,407,658	\$0	\$59,407,658
56500150	SOCIAL SECURITY			\$303,449,156	\$387,362,864	\$387,362,864	\$0	\$387,362,864	\$0	\$387,362,864
56500151	STATE AID TO LEAS			\$11,894,226,511	\$9,018,500,000	\$9,018,500,000	(\$17,000,000)	\$9,001,500,000	(\$17,000,000)	\$9,001,500,000
56500152	STATE RETIREMENT			\$1,015,313,738	\$1,248,964,418	\$1,248,964,418	\$0	\$1,248,964,418	\$0	\$1,248,964,418
56500153	STUDENT DIAGNOSTICS			\$0	\$15,613,634	\$3,651,284	\$0	\$3,651,284	\$0	\$3,651,284
56500154	SUMMER READING CAMPS			\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0
56500155	SUMMER READING CAMPS 1&2			\$19,480,827	\$20,000,000	\$21,000,000	\$0	\$21,000,000	\$0	\$21,000,000
56500156	TCHER COMP MODEL/ADV			\$11,785,379	\$16,440,000	\$16,440,000	\$0	\$16,440,000	\$0	\$16,440,000
56500157	TEACHER ASSISTANTS			\$407,541,964	\$500,682,402	\$500,682,402	\$0	\$500,682,402	\$0	\$500,682,402
56500158	TEST RESULTS BONUS			\$18,807,568	\$22,900,000	\$22,900,000	\$0	\$22,900,000	\$0	\$22,900,000



Recommended Base Budget (Worksheet I)
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080-Department of Public Instruction

13510-Public Instruction - General Fund

101180-DPI 1800 K-12 CLASSROOM INSTRUCTION BC 13510

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56500159	TEXTBOOKS			\$42,978,503	\$0	\$0	\$0	\$0	\$0	\$0
56500160	TRANSPORTATION			\$549,338,965	\$640,813,861	\$640,813,861	\$0	\$640,813,861	\$0	\$640,813,861
56500162	VOC ED TEACHERS			\$329,118,431	\$392,665,591	\$392,665,591	\$0	\$392,665,591	\$0	\$392,665,591
56500184	TCHER PROG ENHANCE			\$152,571,125	\$191,189,690	\$191,189,690	\$0	\$191,189,690	\$0	\$191,189,690
56500189	EVAAS SCH PERF GRADES			\$0	\$100,000	\$100,000	\$0	\$100,000	\$0	\$100,000
56500190	STOP ARM CAMERAS			\$1,061,612	\$690,000	\$690,000	\$0	\$690,000	\$0	\$690,000
56500191	REGIONAL SCHOOLS			\$0	\$621,338	\$621,338	\$0	\$621,338	\$0	\$621,338
56500192	SCHOOL LUNCH CO-PAY			\$0	\$3,000,000	\$3,000,000	\$0	\$3,000,000	\$0	\$3,000,000
56500193	SM SPECIALTY HS PILOT			\$0	\$1,817,968	\$1,817,968	\$0	\$1,817,968	\$0	\$1,817,968
56500194	LEARN & EARN VIRTUAL SCHS			\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$0	\$1,000,000
56500195	STAFF DEVELOPMENT			\$408,842	\$1,300,000	\$1,300,000	\$0	\$1,300,000	\$0	\$1,300,000
56500199	PARENTAL LEAVE			\$6,250,720	\$10,000,000	\$10,000,000	\$0	\$10,000,000	\$0	\$10,000,000
56500201	TRANSPORT-HOMELESS&FOSTER			\$2,719,471	\$3,000,000	\$3,000,000	\$0	\$3,000,000	\$0	\$3,000,000
56500204	TEACHER SUPPLEMENT ASSIST			\$182,019,445	\$200,000,000	\$200,000,000	\$0	\$200,000,000	\$0	\$200,000,000
56500206	LITERACY INTERVENTION			\$26,229,250	\$0	\$11,962,350	\$19,212,266	\$31,174,616	\$19,212,266	\$31,174,616
56500207	PRG SUPT/VOC ED/AP PYMTS			\$1,791,408	\$2,000,000	\$2,000,000	(\$2,000,000)	\$0	(\$2,000,000)	\$0
56500211	TAS - TUITION ASST			\$220,895	\$1,575,000	\$1,575,000	\$0	\$1,575,000	\$0	\$1,575,000
56500212	REG LIT & EL SPECIALISTS			\$1,617,509	\$13,374,384	\$13,374,384	\$0	\$13,374,384	\$0	\$13,374,384
56500216	CTE GRADE EXPANSION & EWIC GRANT			\$50,000	\$1,846	\$1,846	\$0	\$1,846	\$0	\$1,846
56500217	SUMMER READING CAMPS-IPS			\$1,166,055	\$0	\$0	\$0	\$0	\$0	\$0



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080-Department of Public Instruction

13510-Public Instruction - General Fund

101180-DPI 1800 K-12 CLASSROOM INSTRUCTION BC 13510

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56500218	REGIONAL/LAB SCHOOLS			\$9,630,257	\$0	\$0	\$0	\$0	\$0	\$0
56600098	RESTART WAKE COUNTY			\$590,124,273	\$0	\$0	\$0	\$0	\$0	\$0
56600140	NCSU AGRICULTURAL FUNDS			\$90,500	\$90,500	\$90,500	\$0	\$90,500	\$0	\$90,500
56600437	SCHOOL PSYCHOLOGISTS			\$187,584,470	\$33,853,489	\$33,853,489	\$0	\$33,853,489	\$0	\$33,853,489
56G00530	NEW HANOVER COUNTY SCHOOLS			\$114,715	\$0	\$0	\$0	\$0	\$0	\$0
56G00628	SCHOOL SAFETY A1 PILOT DAVIDSON COUNTY SCHOOLS			\$104,723	\$0	\$0	\$0	\$0	\$0	\$0
Total AID AND PUBLIC ASSISTANCE				\$11,910,392,397	\$12,124,563,519	\$12,124,563,519	(\$1,192,338)	\$12,123,371,181	(\$1,217,338)	\$12,123,346,181

RESERVES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
57100020	RESERVE ADM CONTINGENCY			\$0	\$97,818,500	\$97,818,500	\$0	\$97,818,500	\$0	\$97,818,500
57100023	RESERVE-DIGITAL LEARNING			\$0	\$5,693,308	\$5,693,308	\$0	\$5,693,308	\$0	\$5,693,308
57100028	RES-EXCELLENT SCHS ACT			\$0	\$19,212,266	\$19,212,266	(\$19,212,266)	\$0	(\$19,212,266)	\$0
57100130	RESERVE SCH SAFETY PROG			\$0	\$5,200,000	\$5,200,000	(\$5,200,000)	\$0	(\$5,200,000)	\$0
57100141	RES NCLWF GR 3%ADM SCIF			\$0	\$0	\$0	\$0	\$0	\$0	\$0
57100153	RESERVE FOR HCM IT PROJECT			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total RESERVES				\$0	\$127,924,074	\$127,924,074	(\$24,412,266)	\$103,511,808	(\$24,412,266)	\$103,511,808

INTRAGOVERNMENTAL TRANSACTIONS



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
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080-Department of Public Instruction

13510-Public Instruction - General Fund

101180-DPI 1800 K-12 CLASSROOM INSTRUCTION BC 13510

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
5800A000	LEGISLATIVE CARRYFWD		199360	\$91,466,371	\$0	\$0	\$0	\$0	\$0	\$0
5800B000	ENCUMBRNC CARRYFWD		199360	\$4,438,091	\$0	\$0	\$0	\$0	\$0	\$0
58100001	AGENCY OPERATING TRANSFER OUT		134403	\$3,200,000	\$0	\$3,200,000	\$0	\$3,200,000	\$0	\$3,200,000
58100001	AGENCY OPERATING TRANSFER OUT		600009	\$0	\$55,568,227	\$0	\$0	\$0	\$0	\$0
58100003	AGENCY TRANSFER OUT- AGENCY INTERNAL		013510	\$0	\$3,200,000	\$0	\$0	\$0	\$0	\$0
58100003	AGENCY TRANSFER OUT- AGENCY INTERNAL		600009	\$55,940,103	\$3,630,582	\$59,198,809	\$0	\$59,198,809	\$0	\$59,198,809
58100003	AGENCY TRANSFER OUT- AGENCY INTERNAL		700100	\$49,996,290	\$49,996,290	\$49,996,290	\$0	\$49,996,290	\$0	\$49,996,290
58100003	AGENCY TRANSFER OUT- AGENCY INTERNAL		700105	\$57,600,405	\$55,361,103	\$55,361,103	\$0	\$55,361,103	\$0	\$55,361,103
Total INTRAGOVERNMENTAL TRANSACTIONS				\$262,641,260	\$167,756,202	\$167,756,202	\$0	\$167,756,202	\$0	\$167,756,202
Total Requirements				\$12,247,069,733	\$12,477,939,781	\$12,478,908,781	(\$24,198,975)	\$12,454,709,806	(\$24,198,975)	\$12,454,709,806

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45500000	FINES PENAL ASSESS FEE			\$255,784,188	\$197,366,001	\$197,366,001	\$0	\$197,366,001	\$0	\$197,366,001
Total FEES, LICENSES & FINES				\$255,784,188	\$197,366,001	\$197,366,001	\$0	\$197,366,001	\$0	\$197,366,001

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47113000	INSURANCE RECOVERIES			\$367,743	\$0	\$0	\$0	\$0	\$0	\$0
Total MISCELLANEOUS				\$367,743	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS



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080-Department of Public Instruction

13510-Public Instruction - General Fund

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Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
4800A000	LEGISLATIVE CARRYFWD		199360	\$51,716,154	\$0	\$0	\$0	\$0	\$0	\$0
4800B000	ENCUMBRNC CARRYFWD		199360	\$8,740,087	\$0	\$0	\$0	\$0	\$0	\$0
48049000	SFRF RECOVERY RESERVE TRANSFER IN		199410	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$0
48062000	ARPA TEMPORARY SAVINGS (MEDICAID EXPANSION) TRANS IN		230518	\$11,000,000	\$1,000,000	\$1,000,000	(\$1,000,000)	\$0	(\$1,000,000)	\$0
48100001	AGENCY OPERATING TRANSFER IN		019907	\$0	\$104,462,788	\$0	\$0	\$0	\$0	\$0
48100001	AGENCY OPERATING TRANSFER IN		199070	\$105,654,436	\$0	\$104,462,788	\$0	\$104,462,788	\$0	\$104,462,788
48100001	AGENCY OPERATING TRANSFER IN		201150	\$407,300,545	\$407,300,545	\$407,300,545	\$0	\$407,300,545	\$0	\$407,300,545
48100001	AGENCY OPERATING TRANSFER IN		201272	\$0	\$16,000,000	\$16,000,000	(\$16,000,000)	\$0	(\$16,000,000)	\$0
48100001	AGENCY OPERATING TRANSFER IN		601006	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0
48100003	AGENCY TRANSFER IN- AGENCY INTERNAL		202100	\$1,706,541	\$0	\$0	\$0	\$0	\$0	\$0
48100003	AGENCY TRANSFER IN- AGENCY INTERNAL		601006	\$11,000,000	\$0	\$1,000,000	\$0	\$1,000,000	\$0	\$1,000,000
48100003	AGENCY TRANSFER IN- AGENCY INTERNAL		700100	\$55,979,714	\$0	\$0	\$0	\$0	\$0	\$0
48801300	VOC. EDUCATION-BASIC		000000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
48P00001	ARPA SFRF TRANSFER IN		214100	\$418,440	\$0	\$0	\$0	\$0	\$0	\$0
48T00001	RETIREE SUPPLEMENT RESERVE-TRANSFER IN		198110	\$83,491,324	\$0	\$0	\$0	\$0	\$0	\$0
58300061	PRIOR YEAR REFUNDS		000000	\$6,003,319	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$753,010,560	\$529,763,333	\$529,763,333	(\$17,000,000)	\$512,763,333	(\$17,000,000)	\$512,763,333



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080-Department of Public Instruction

13510-Public Instruction - General Fund

101180-DPI 1800 K-12 CLASSROOM INSTRUCTION BC 13510

Receipts

Total Receipts	\$1,009,162,490	\$727,129,334	\$727,129,334	(\$17,000,000)	\$710,129,334	(\$17,000,000)	\$710,129,334
Net Appropriation	\$11,237,907,243	\$11,750,810,447	\$11,751,779,447	(\$7,198,975)	\$11,744,580,472	(\$7,198,975)	\$11,744,580,472

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	InclDec 2026-27	Total 2026-27
51210000	SPA-REG SALARIES	1XXX		1.450	1.000	1.000	0.000	1.000	0.000	1.000
Total FTE				1.450	1.000	1.000	0.000	1.000	0.000	1.000



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080-Department of Public Instruction

13510-Public Instruction - General Fund

101190-DPI 1900 RESERVES AND TRANSFERS BC 13510

This fund includes budgetary appropriations that are transferred to other funds within the department's budget, including various federal receipts.

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52199000	MISC CONTRACTUAL SERVICES			\$0	\$969,000	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$0	\$969,000	\$0	\$0	\$0	\$0	\$0

RESERVES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
57100001	RESERVE-INDIRECT COST			\$0	\$13,468,425	\$2,492,529	\$0	\$2,492,529	\$0	\$2,492,529
57100024	RES-CONNECT EXPANSION			\$0	\$12,000,000	\$12,000,000	\$0	\$12,000,000	\$0	\$12,000,000
57100025	RESERVE-SCH CONNECTIVITY			\$0	\$23,821,520	\$23,821,520	\$0	\$23,821,520	\$0	\$23,821,520
57100030	RESERVE-TCHR ASST TUITION			\$0	\$300,815	\$300,815	\$0	\$300,815	\$0	\$300,815
57100127	RESERVE - TEACH NC			\$0	\$880,000	\$880,000	\$0	\$880,000	\$0	\$880,000
57100155	RES-COMMUNITY ELIGIBILITY PROVISION			\$0	\$6,300,000	\$6,300,000	\$0	\$6,300,000	\$0	\$6,300,000
57209000	RES-LABOR MARKET ADJUST			\$0	\$147,016	\$147,016	\$0	\$147,016	\$0	\$147,016
Total RESERVES				\$0	\$56,917,776	\$45,941,880	\$0	\$45,941,880	\$0	\$45,941,880

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58030000	FINE/PENALTY/FORFEIT-TRAN		201185	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		101000	\$120,639	\$27,921	\$179,743	\$0	\$179,743	\$0	\$179,743
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		101005	\$157,283	\$17,833	\$162,898	\$0	\$162,898	\$0	\$162,898
58100003	AGENCY TRANSFER OUT-		101030	\$2,004,799	\$236,729	\$2,602,191	\$0	\$2,602,191	\$0	\$2,602,191



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080-Department of Public Instruction

13510-Public Instruction - General Fund

101190-DPI 1900 RESERVES AND TRANSFERS BC 13510

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	AGENCY INTERNAL									
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		101033	\$0	\$3,743	\$0	\$0	\$0	\$0	\$0
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		101050	\$3,882,778	\$82,989	\$1,448,469	\$45,648	\$1,494,117	\$45,648	\$1,494,117
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		101064	\$214,904	\$20,834	\$244,276	(\$45,648)	\$198,628	(\$45,648)	\$198,628
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		101066	\$0	\$698	\$0	\$0	\$0	\$0	\$0
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		202248	\$0	\$3,446,449	\$47,349	\$0	\$47,349	\$0	\$47,349
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		600007	\$6,000,000	\$6,000,000	\$6,000,000	\$0	\$6,000,000	\$0	\$6,000,000
Total INTRAGOVERNMENTAL TRANSACTIONS				\$12,390,403	\$9,837,196	\$10,684,926	\$0	\$10,684,926	\$0	\$10,684,926
Total Requirements				\$12,390,403	\$67,723,972	\$56,626,806	\$0	\$56,626,806	\$0	\$56,626,806

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45500000	FINES PENAL ASSESS FEE			\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
Total FEES, LICENSES & FINES				\$10,000	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48800000	FEDERAL GRANT TRANSFER IN		000000	\$0	\$100,338	\$0	\$0	\$0	\$0	\$0
48800702	ESSER II GRANT		000000	\$63,205	\$0	\$0	\$0	\$0	\$0	\$0
48800703	ESSER III GRANT		000000	\$6,712	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101190-DPI 1900 RESERVES AND TRANSFERS BC 13510

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48800704	ESSER II HOMELESS GRANT		000000	\$3,525	\$0	\$0	\$0	\$0	\$0	\$0
48800826	MHSP DEMONSTRATION		000000	\$4,346	\$0	\$0	\$0	\$0	\$0	\$0
48800827	SBMH SERVICES FAST		000000	\$1,519	\$0	\$0	\$0	\$0	\$0	\$0
48801006	CHILD NUTR-BASIC ADMIN SC		000000	\$575,695	\$0	\$800,000	\$0	\$800,000	\$0	\$800,000
48801009	CHILD NUTR-SPECIAL MILK		000000	\$0	\$1,077,119	\$0	\$0	\$0	\$0	\$0
48801032	SN SEAMLESS GRANT		000000	\$0	\$52,748	\$0	\$0	\$0	\$0	\$0
48801100	TITLE VI-B HANDICAPPED		000000	\$1,375,285	\$4,146,561	\$2,115,000	\$0	\$2,115,000	\$0	\$2,115,000
48801101	PRE-SCHOOL HANDICAPPED		000000	\$139,173	\$54,059	\$150,000	\$0	\$150,000	\$0	\$150,000
48801131	NC PROJECT ACTIVATE 2.0		000000	\$40,047	\$0	\$0	\$0	\$0	\$0	\$0
48801132	TITLE VI-C DEAF/BLIND		000000	\$10,707	\$37,954	\$15,000	\$0	\$15,000	\$0	\$15,000
48801133	SPEC ED IMPROV GRANT		000000	\$26,029	\$35,686	\$30,000	\$0	\$30,000	\$0	\$30,000
48801200	TITLE I STATE ADMIN		000000	\$730,858	\$3,604,064	\$800,000	\$0	\$800,000	\$0	\$800,000
48801206	MIGRANT EDUCATION GRANT		000000	\$134,484	\$660,712	\$155,000	\$0	\$155,000	\$0	\$155,000
48801207	MIGRANT ED CONSORTIUM		000000	\$6,849	\$23,060	\$8,000	\$0	\$8,000	\$0	\$8,000
48801208	TITLE I ADULT CORRECTIONS		000000	\$0	\$8,535	\$1,000	\$0	\$1,000	\$0	\$1,000
48801209	IMPROVING TEACHER QUALITY		000000	\$276,289	\$1,646,387	\$305,000	\$0	\$305,000	\$0	\$305,000
48801210	STUDENT SUPP & ACADEMIC ENR		000000	\$91,785	\$0	\$145,000	\$0	\$145,000	\$0	\$145,000
48801211	21ST CENT COMM LEARN CTR		000000	\$175,077	\$1,336,907	\$200,000	\$0	\$200,000	\$0	\$200,000
48801212	RURAL AND LOW INCOME SCH		000000	\$10,793	\$288,586	\$15,000	\$0	\$15,000	\$0	\$15,000



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101190-DPI 1900 RESERVES AND TRANSFERS BC 13510

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48801213	HOMELESS CHILDREN		000000	(\$1,773)	\$268,987	\$10,000	\$0	\$10,000	\$0	\$10,000
48801231	SCH IMPROVEMENT GRANTS		000000	\$0	\$859,559	\$0	\$0	\$0	\$0	\$0
48801232	MULTILINGUAL SCIENCE INV GRANT		000000	\$6,450	\$0	\$0	\$0	\$0	\$0	\$0
48801300	VOC. EDUCATION-BASIC		000000	\$584,060	\$763,247	\$655,000	\$0	\$655,000	\$0	\$655,000
48801301	PRISM GRANT		000000	\$1,102	\$0	\$0	\$0	\$0	\$0	\$0
48801306	NAEP STATE COORDINATOR		000000	\$17,050	\$24,950	\$24,950	\$0	\$24,950	\$0	\$24,950
48801307	LANGUAGE ACQUISITION		000000	\$88,107	\$69,027	\$103,559	\$0	\$103,559	\$0	\$103,559
48801309	STD ASSESS & ACCT GRANTS		000000	\$648,654	\$1,914,450	\$1,450,000	\$0	\$1,450,000	\$0	\$1,450,000
48801330	CDC GRANT		000000	\$45,276	\$38,130	\$38,130	\$0	\$38,130	\$0	\$38,130
48801331	ABSTINENCE ED GRANT		000000	\$55,790	\$105,999	\$65,000	\$0	\$65,000	\$0	\$65,000
48801333	HIV/STD PREVENTION GRANT		000000	\$11,108	\$54,632	\$15,000	\$0	\$15,000	\$0	\$15,000
48801338	NC ACCESS GRANT		000000	\$7,215	\$63,339	\$12,919	\$0	\$12,919	\$0	\$12,919
48801340	DSB BASIC SUPPORT		000000	\$12,288	\$0	\$15,000	\$0	\$15,000	\$0	\$15,000
48801344	NC SAY SOMETHING GRANT		000000	\$47,070	\$0	\$0	\$0	\$0	\$0	\$0
48801345	RETHINK K-12 SUPPORT		000000	\$219,716	\$0	\$0	\$0	\$0	\$0	\$0
48801346	TROOPS TO TEACHERS		000000	\$0	\$23,236	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$5,414,489	\$17,258,272	\$7,128,558	\$0	\$7,128,558	\$0	\$7,128,558
Total Receipts				\$5,424,489	\$17,258,272	\$7,128,558	\$0	\$7,128,558	\$0	\$7,128,558
Net Appropriation				\$6,965,914	\$50,465,700	\$49,498,248	\$0	\$49,498,248	\$0	\$49,498,248
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101191-DPI 1901 PASS-THROUGH GRANTS BC 13510

This fund contains dollars appropriated by the General Assembly to the department but are designated for specific non-profit entities.

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52199000	MISC CONTRACTUAL SERVICES			\$14,401	\$33,333	\$33,333	\$0	\$33,333	\$0	\$33,333
Total PURCHASED SERVICES				\$14,401	\$33,333	\$33,333	\$0	\$33,333	\$0	\$33,333

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56G00004	SCHOOLS THAT LEAD			\$316,667	\$316,667	\$316,667	\$0	\$316,667	\$0	\$316,667
56G00005	BEGINNINGS FOR PARENTS			\$1,504,216	\$1,504,216	\$1,504,216	\$0	\$1,504,216	\$0	\$1,504,216
56G00006	TEACH FOR AMERICA			\$6,000,000	\$6,000,000	\$6,000,000	\$0	\$6,000,000	\$0	\$6,000,000
56G00007	COMMUNITIES IN SCHOOLS			\$2,446,750	\$3,446,750	\$3,446,750	\$0	\$3,446,750	\$0	\$3,446,750
56G00507	MUDDY SNEAKERS			\$500,000	\$500,000	\$500,000	(\$500,000)	\$0	(\$500,000)	\$0
56G00562	NC EDUCATION CORPS			\$0	\$3,000,000	\$3,000,000	(\$3,000,000)	\$0	(\$3,000,000)	\$0
56G00582	NAT'L CLEAR'G HOUSE DATA			(\$5,555)	\$160,000	\$160,000	\$0	\$160,000	\$0	\$160,000
56G00607	BEST BUDDIES INTERNATIONAL INC.			\$100,000	\$100,000	\$100,000	(\$100,000)	\$0	(\$100,000)	\$0
56G00611	SPARK NC			\$3,000,000	\$3,000,000	\$3,000,000	(\$3,000,000)	\$0	(\$3,000,000)	\$0
56G00620	MASONBORO ISLAND EXPLORER PROGRAM			\$100,000	\$100,000	\$100,000	(\$100,000)	\$0	(\$100,000)	\$0
56G00621	CLARENCE HENDERSON EDUCATION FOUNDATION			\$350,000	\$0	\$0	\$0	\$0	\$0	\$0
Total AID AND PUBLIC ASSISTANCE				\$14,312,078	\$18,127,633	\$18,127,633	(\$6,700,000)	\$11,427,633	(\$6,700,000)	\$11,427,633
Total Requirements				\$14,326,479	\$18,160,966	\$18,160,966	(\$6,700,000)	\$11,460,966	(\$6,700,000)	\$11,460,966

Receipts

INTRAGOVERNMENTAL TRANSACTIONS



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

13510-Public Instruction - General Fund

101191-DPI 1901 PASS-THROUGH GRANTS BC 13510

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
4800B000	ENCUMBRNC CARRYFWD		199360	\$33,333	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$33,333	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$33,333	\$0	\$0	\$0	\$0	\$0	\$0
Net Appropriation				\$14,293,146	\$18,160,966	\$18,160,966	(\$6,700,000)	\$11,460,966	(\$6,700,000)	\$11,460,966
No FTE Available										



Recommended Base Budget (Worksheet I)
Summary Report
Biennium : 2025-27
Status : Approved

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

Description	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
Total Requirements	\$14,125,555	\$5,752,293	\$14,065,735	\$0	\$14,065,735	\$0	\$14,065,735
Total Receipts	\$16,972,079	\$5,239,083	\$14,065,735	\$0	\$14,065,735	\$0	\$14,065,735
Change in Fund Balance	\$2,846,524	(\$513,210)	\$0	\$0	\$0	\$0	\$0

Description	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Total FTE	0.000	0.000	1.000	0.000	1.000	0.000	1.000



Recommended Base Budget (Worksheet I)
Summary By Purpose
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

Requirements

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
201900	DPI FINANCIAL AND BUSINESS SERVICES CONF BC 23510	\$46,191	\$0	\$30,000	\$0	\$30,000	\$0	\$30,000
201901	DPI SUPERINTENDENTS RENOVATION FUND BC 23510	\$2,338	\$0	\$0	\$0	\$0	\$0	\$0
201902	DPI GOVERNOR'S HIGHWAY SAFETY BC 23510	\$15,861	\$0	\$22,815	\$0	\$22,815	\$0	\$22,815
201903	DPI EXCEPTIONAL CHILDREN WORKSHOP BC 23510	\$60,468	\$0	\$65,000	\$0	\$65,000	\$0	\$65,000
201904	DPI NC OSBM EVALUATION GRANT BC 23510	\$102,631	\$0	\$0	\$0	\$0	\$0	\$0
201905	DPI E-RATE REBATES/HIGHWAY FUND BC 23510	\$6,770,280	\$0	\$7,500,000	\$0	\$7,500,000	\$0	\$7,500,000
201906	DPI NORTHAMPTON SBOE AGREEMENT BC 23510	\$200,901	\$0	\$0	\$0	\$0	\$0	\$0
201907	DPI TEACHER OF THE YEAR BC 23510	\$31,945	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000
201908	DPI CHARTER SCHOOLS CRIMINAL RECORDS BC 23510	\$18,513	\$0	\$35,000	\$0	\$35,000	\$0	\$35,000
201910	DPI CONNECTING COMMUNITIES IN ED CONF/CCSA BC 23510	\$152,800	\$0	\$0	\$0	\$0	\$0	\$0
201911	DPI SENATE YOUTH PROGRAM BC 23510	\$300	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
201912	DPI DHHS/CDC/PUBLIC HEALTH CRISIS RESPONSE BC 23510	\$1,786,590	\$0	\$0	\$0	\$0	\$0	\$0
201914	DPI WELLS FARGO PRINCIPAL OF THE YEAR BC 23510	\$38,715	\$0	\$63,500	\$0	\$63,500	\$0	\$63,500
201915	DPI GOVERNOR'S SCHOOL TUITION BC 23510	\$245,890	\$0	\$480,000	\$0	\$480,000	\$0	\$480,000
201916	DPI MEDICAID REIMBURSEMENT BC 23510	\$3,205	\$0	\$81,340	\$0	\$81,340	\$0	\$81,340
201918	DPI HOME BASED RECEIPTS BC 23510	\$930,814	\$0	\$1,520,000	\$0	\$1,520,000	\$0	\$1,520,000
201920	DPI NCVPS FLEXIBLE FUNDNG BC 23510	\$89,853	\$0	\$125,000	\$0	\$125,000	\$0	\$125,000
201922	DPI OLR TRAINING FUNDS BC 23510	\$31,064	\$0	\$0	\$0	\$0	\$0	\$0
201923	DPI BELK FOUNDATION BC 23510	\$7,842	\$0	\$0	\$0	\$0	\$0	\$0
201925	DPI NCVPS NON-PUBLIC RECEIPTS	\$47,717	\$0	\$330,000	\$0	\$330,000	\$0	\$330,000



**Recommended Base Budget (Worksheet I)
Summary By Purpose
Biennium : 2025-27
Status : Approved**

080-Department of Public Instruction

23510-Public Instruction - Special

Requirements

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
	BC 23510							
201926	DPI RISE STATEWIDE SCH SAFETY TRAINING BC 23510	\$417	\$0	\$11,000	\$0	\$11,000	\$0	\$11,000
201927	DPI LEARNING FOR EQUITY (LENS-NC) BC 23510	\$51,700	\$0	\$0	\$0	\$0	\$0	\$0
201928	DPI BLENDED LEARNING BC 23510	\$66,537	\$0	\$0	\$0	\$0	\$0	\$0
201929	DPI LITERACY LEADERS - NCCAT BC 23510	(\$1,222)	\$0	\$0	\$0	\$0	\$0	\$0
201931	DPI NCCAT CONFERENCE ACTIVITY FEES BC 23510	\$94,485	\$0	\$0	\$0	\$0	\$0	\$0
201932	DPI NCCAT KENAN FELLOWS PROGRAM BC 23510	\$1,222	\$0	\$0	\$0	\$0	\$0	\$0
201933	DPI NCCAT JEWISH MATERIAL CLAIMS VS GERMANY BC 23510	\$53,565	\$0	\$0	\$0	\$0	\$0	\$0
201938	DPI NCCAT-TRIBAL SCHOLARSHIP BC 23510	\$13,084	\$0	\$0	\$0	\$0	\$0	\$0
201939	DPI NCCAT-HOLOCAUST EDUCATION BC 23510	\$25,426	\$0	\$0	\$0	\$0	\$0	\$0
201940	DPI CEDARS UNIVERSITY OF FLORIDA FUNDS BC 23510	\$155	\$0	\$0	\$0	\$0	\$0	\$0
201950	DPI NCCAT-STEM SUPPORT GRANT BC 23510	(\$380)	\$0	\$0	\$0	\$0	\$0	\$0
202000	DPI 2000 SPECIAL REVENUE BC 23510	\$0	\$2,781,364	\$0	\$0	\$0	\$0	\$0
202011	DPI 2011 CROSBY SCHOLARS BC 23510	\$135,092	\$0	\$0	\$0	\$0	\$0	\$0
202107	DPI AEM COHORT-EXCEPTIONAL CHILDREN FUNDS BC 23510	\$1,736	\$0	\$0	\$0	\$0	\$0	\$0
202132	DPI 2362 NCSO SPECIAL REVENUE BC 23510	\$131,290	\$11,000	\$11,000	\$0	\$11,000	\$0	\$11,000
202133	DPI 2363 ENCSO SPECIAL REVENUE BC 23510	\$6,517	\$7,500	\$7,500	\$0	\$7,500	\$0	\$7,500
202134	DPI 2364 GOV MOREHEAD SPEC'L REV BC 23510	\$305,140	\$729,268	\$729,268	\$0	\$729,268	\$0	\$729,268
202168	DPI ARC GRANT BC 23510	\$59,330	\$0	\$0	\$0	\$0	\$0	\$0
202169	DPI BIOGEN GRANT BC 23510	\$18,921	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Summary By Purpose
Biennium : 2025-27
Status : Approved

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

Requirements

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incl\Dec 2025-26	Total 2025-26	Incl\Dec 2026-27	Total 2026-27
202200	DPI 2200 LICENSURE FUND BC 23510	\$2,578,620	\$2,223,161	\$3,028,312	\$0	\$3,028,312	\$0	\$3,028,312
Total Requirements		\$14,125,555	\$5,752,293	\$14,065,735	\$0	\$14,065,735	\$0	\$14,065,735

Receipts

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incl\Dec 2025-26	Total 2025-26	Incl\Dec 2026-27	Total 2026-27
201900	DPI FINANCIAL AND BUSINESS SERVICES CONF BC 23510	\$60,685	\$0	\$30,000	\$0	\$30,000	\$0	\$30,000
201901	DPI SUPERINTENDENTS RENOVATION FUND BC 23510	\$541,744	\$0	\$0	\$0	\$0	\$0	\$0
201902	DPI GOVERNOR'S HIGHWAY SAFETY BC 23510	\$42,148	\$0	\$22,815	\$0	\$22,815	\$0	\$22,815
201903	DPI EXCEPTIONAL CHILDREN WORKSHOP BC 23510	\$528,605	\$0	\$65,000	\$0	\$65,000	\$0	\$65,000
201904	DPI NC OSBM EVALUATION GRANT BC 23510	\$208,828	\$0	\$0	\$0	\$0	\$0	\$0
201905	DPI E-RATE REBATES/HIGHWAY FUND BC 23510	\$16,850,629	\$0	\$7,500,000	\$0	\$7,500,000	\$0	\$7,500,000
201906	DPI NORTHAMPTON SBOE AGREEMENT BC 23510	\$253,144	\$0	\$0	\$0	\$0	\$0	\$0
201907	DPI TEACHER OF THE YEAR BC 23510	\$52,909	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000
201908	DPI CHARTER SCHOOLS CRIMINAL RECORDS BC 23510	\$101,666	\$0	\$35,000	\$0	\$35,000	\$0	\$35,000
201910	DPI CONNECTING COMMUNITIES IN ED CONF/CCSA BC 23510	\$484,844	\$0	\$0	\$0	\$0	\$0	\$0
201911	DPI SENATE YOUTH PROGRAM BC 23510	\$3,220	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
201912	DPI DHHS/CDC/PUBLIC HEALTH CRISIS RESPONSE BC 23510	\$1,237,767	\$0	\$0	\$0	\$0	\$0	\$0
201913	DPI CRIMINAL RECORDS SYSTEM BC 23510	\$354	\$0	\$0	\$0	\$0	\$0	\$0
201914	DPI WELLS FARGO PRINCIPAL OF THE YEAR BC 23510	\$156,894	\$0	\$63,500	\$0	\$63,500	\$0	\$63,500
201915	DPI GOVERNOR'S SCHOOL TUITION BC 23510	\$1,779,974	\$0	\$480,000	\$0	\$480,000	\$0	\$480,000
201916	DPI MEDICAID REIMBURSEMENT BC	\$1,071,268	\$0	\$81,340	\$0	\$81,340	\$0	\$81,340



Recommended Base Budget (Worksheet I)
Summary By Purpose
Biennium : 2025-27
Status : Approved

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

Receipts

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
	23510							
201917	DPI SISEP-SCALING UP WORKFORCE BC 23510	\$12,934	\$0	\$0	\$0	\$0	\$0	\$0
201918	DPI HOME BASED RECEIPTS BC 23510	\$2,086,211	\$0	\$1,520,000	\$0	\$1,520,000	\$0	\$1,520,000
201919	DPI CHARTER EC LEADERSHIP INSTITUTE BC 23510	\$36,822	\$0	\$0	\$0	\$0	\$0	\$0
201920	DPI NCVPS FLEXIBLE FUNDNG BC 23510	\$3,676,864	\$0	\$125,000	\$0	\$125,000	\$0	\$125,000
201921	DPI SCHOOL HEALTH EQUITY TIER PROJECT BC 23510	\$2,129	\$0	\$0	\$0	\$0	\$0	\$0
201922	DPI OLR TRAINING FUNDS BC 23510	\$65,616	\$0	\$0	\$0	\$0	\$0	\$0
201923	DPI BELK FOUNDATION BC 23510	\$86,846	\$0	\$0	\$0	\$0	\$0	\$0
201925	DPI NCVPS NON-PUBLIC RECEIPTS BC 23510	\$1,664,372	\$0	\$330,000	\$0	\$330,000	\$0	\$330,000
201926	DPI RISE STATEWIDE SCH SAFETY TRAINING BC 23510	\$57,665	\$0	\$11,000	\$0	\$11,000	\$0	\$11,000
201927	DPI LEARNING FOR EQUITY (LENS-NC) BC 23510	\$51,701	\$0	\$0	\$0	\$0	\$0	\$0
201928	DPI BLENDED LEARNING BC 23510	\$228,321	\$0	\$0	\$0	\$0	\$0	\$0
201931	DPI NCCAT CONFERENCE ACTIVITY FEES BC 23510	\$241,063	\$0	\$0	\$0	\$0	\$0	\$0
201932	DPI NCCAT KENAN FELLOWS PROGRAM BC 23510	\$33,669	\$0	\$0	\$0	\$0	\$0	\$0
201933	DPI NCCAT JEWISH MATERIAL CLAIMS VS GERMANY BC 23510	\$55,363	\$0	\$0	\$0	\$0	\$0	\$0
201934	DPI NCCAT GSK STEM INITIATIVE BC 23510	\$9,268	\$0	\$0	\$0	\$0	\$0	\$0
201935	DPI NCCAT CONNECTION COUNTIES BC 23510	\$48,799	\$0	\$0	\$0	\$0	\$0	\$0
201936	DPI NCCAT DUKE ENERGY BC 23510	\$1,891	\$0	\$0	\$0	\$0	\$0	\$0
201937	DPI NCCAT ZSR CONNECTIONS BC 23510	\$11,070	\$0	\$0	\$0	\$0	\$0	\$0
201938	DPI NCCAT-TRIBAL SCHOLARSHIP BC 23510	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
201939	DPI NCCAT-HOLOCAUST EDUCATION	\$190,000	\$0	\$0	\$0	\$0	\$0	\$0



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080-Department of Public Instruction

23510-Public Instruction - Special

Receipts

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
	BC 23510							
201940	DPI CEDARS UNIVERSITY OF FLORIDA FUNDS BC 23510	\$21,769	\$0	\$0	\$0	\$0	\$0	\$0
201950	DPI NCCAT-STEM SUPPORT GRANT BC 23510	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0
201960	DPI SREB MEASURE TO LEARN BC 23510	\$248,422	\$0	\$0	\$0	\$0	\$0	\$0
202000	DPI 2000 SPECIAL REVENUE BC 23510	(\$21,673,530)	\$2,268,154	\$0	\$0	\$0	\$0	\$0
202002	DPI 2002 STABILIZATION ED ARRA BC 23510	(\$500)	\$0	\$0	\$0	\$0	\$0	\$0
202010	DPI 2010 SMART SCHOOL BUS PILOT BC 23510	(\$418,440)	\$0	\$0	\$0	\$0	\$0	\$0
202011	DPI 2011 CROSBY SCHOLARS BC 23510	\$134,092	\$0	\$0	\$0	\$0	\$0	\$0
202103	DPI NC COLLEGE ACCESS CHALLENGE GRANT (CACG) BC 23510	\$33,005	\$0	\$0	\$0	\$0	\$0	\$0
202104	DPI PROJECT M-NET (KNOTTT) BC 23510	\$41,279	\$0	\$0	\$0	\$0	\$0	\$0
202105	DPI CTE DIRECTORS' CONFERENCE BC 23510	\$37,432	\$0	\$0	\$0	\$0	\$0	\$0
202106	DPI BILL & MELINDA GATES FOUND. GRANT BC 23510	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0
202107	DPI AEM COHORT-EXCEPTIONAL CHILDREN FUNDS BC 23510	\$26,913	\$0	\$0	\$0	\$0	\$0	\$0
202108	DPI AS/400 PLATFORM BC 23510	\$105,295	\$0	\$0	\$0	\$0	\$0	\$0
202109	DPI NURSE AID PROGRAM BC 23510	\$56,410	\$0	\$0	\$0	\$0	\$0	\$0
202110	DPI INTEL TEACH TO THE FUTURE RECEIPT BC 23510	\$527	\$0	\$0	\$0	\$0	\$0	\$0
202112	DPI LOWE'S WEATHERIZATION OF SCHOOLS BC 23510	\$71,553	\$0	\$0	\$0	\$0	\$0	\$0
202113	DPI MICROSOFT BC 23510	\$13,581	\$0	\$0	\$0	\$0	\$0	\$0
202114	DPI NAT'L ASSOC. OF STATE BDS. OF ED. NASBE BC 23510	\$4,922	\$0	\$0	\$0	\$0	\$0	\$0
202115	DPI H1N1 (SWINE FLU) BC 23510	\$113,886	\$0	\$0	\$0	\$0	\$0	\$0
202116	DPI NASBE OBESITY GRANT BC 23510	\$1,414	\$0	\$0	\$0	\$0	\$0	\$0



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Receipts

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
202117	DPI GOVERNOR HIGHWAY SAFETY RECEIPT BC 23510	\$60,137	\$0	\$0	\$0	\$0	\$0	\$0
202118	DPI CN - PEANUT ALLERGY TRAINING BC 23510	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
202119	DPI NAT'L ASSOC OF CHARTER SCH AUTHORIZERS BC 23510	\$1,120	\$0	\$0	\$0	\$0	\$0	\$0
202120	DPI E-RATE REFUND BC 23510	\$88,066	\$0	\$0	\$0	\$0	\$0	\$0
202121	DPI OUTREACH BC 23510	\$2,599	\$0	\$0	\$0	\$0	\$0	\$0
202122	DPI STUDENT RECORDS BC 23510	\$139,925	\$0	\$0	\$0	\$0	\$0	\$0
202123	DPI BB&T FINANCIAL LITERACY BC 23510	\$29,280	\$0	\$0	\$0	\$0	\$0	\$0
202132	DPI 2362 NCSD SPECIAL REVENUE BC 23510	\$103,848	\$11,000	\$11,000	\$0	\$11,000	\$0	\$11,000
202133	DPI 2363 ENCSD SPECIAL REVENUE BC 23510	\$20,176	\$7,500	\$7,500	\$0	\$7,500	\$0	\$7,500
202134	DPI 2364 GOV MOREHEAD SPEC'L REV BC 23510	\$633,883	\$729,268	\$729,268	\$0	\$729,268	\$0	\$729,268
202141	DPI CHILD NUTRITION DIRECT CERTIFICATION PERFORMANCE BC 23510	\$65,357	\$0	\$0	\$0	\$0	\$0	\$0
202142	DPI ARTS R4 LIVE BC 23510	\$4,683	\$0	\$0	\$0	\$0	\$0	\$0
202144	DPI NORTHEAST LEADERSHIP ACADEMY NELA-DST BC 23510	\$16,670	\$0	\$0	\$0	\$0	\$0	\$0
202145	DPI EVALUATION OF STATE EDUCATION PROGRAMS BC 23510	\$187,949	\$0	\$0	\$0	\$0	\$0	\$0
202146	DPI HIGH SCHOOL ACCREDITATION BC 23510	\$62,560	\$0	\$0	\$0	\$0	\$0	\$0
202147	DPI CTE STEM RECOGNITION PROGRAM BC 23510	\$623	\$0	\$0	\$0	\$0	\$0	\$0
202150	DPI THE HUNT INSTITUTE (IDMC) BC 23510	\$49,346	\$0	\$0	\$0	\$0	\$0	\$0
202160	DPI FAST-ER BC 23510	\$35,970	\$0	\$0	\$0	\$0	\$0	\$0
202161	DPI WALLACE GRANT BC 23510	\$1,225,031	\$0	\$0	\$0	\$0	\$0	\$0
202162	DPI VICTIMS OF CRIME ACT BC 23510	\$15,061	\$0	\$0	\$0	\$0	\$0	\$0
202163	DPI XTREME READING SIM	\$14,986	\$0	\$0	\$0	\$0	\$0	\$0



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**080-Department of Public Instruction
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Receipts

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	InclDec 2025-26	Total 2025-26	InclDec 2026-27	Total 2026-27
	STRATEGIES BC 23510							
202164	DPI BLUE CROSS BLUE SHIELD FOUNDATION BC 23510	\$7,149	\$0	\$0	\$0	\$0	\$0	\$0
202165	DPI SOUTHERN REGIONAL BOARD BC 23510	\$9,360	\$0	\$0	\$0	\$0	\$0	\$0
202167	DPI A&T UNIVERSITY USDA GRANT BC 23510	\$2,800	\$0	\$0	\$0	\$0	\$0	\$0
202168	DPI ARC GRANT BC 23510	\$67,835	\$0	\$0	\$0	\$0	\$0	\$0
202169	DPI BIOGEN GRANT BC 23510	\$20,250	\$0	\$0	\$0	\$0	\$0	\$0
202200	DPI 2200 LICENSURE FUND BC 23510	\$3,167,388	\$2,223,161	\$3,028,312	\$0	\$3,028,312	\$0	\$3,028,312
202201	DPI CLASSROOM IT SAFETY BC 23510	\$1,715	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts		\$16,972,079	\$5,239,083	\$14,065,735	\$0	\$14,065,735	\$0	\$14,065,735
Change in Fund Balance		\$2,846,524	(\$513,210)	\$0	\$0	\$0	\$0	\$0

FTE

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	InclDec 2025-26	Total 2025-26	InclDec 2026-27	Total 2026-27
202000	DPI 2000 SPECIAL REVENUE BC 23510	0.000	0.000	1.000	0.000	1.000	0.000	1.000
Total FTE		0.000	0.000	1.000	0.000	1.000	0.000	1.000



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Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51210000	SPA-REG SALARIES	2XXX		\$151,960	\$0	\$0	\$0	\$0	\$0	\$0
51220000	SPA TIME LIMITED SAL	2XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51320000	CONTR EMPL PER IRS	2XXX		\$229,932	\$0	\$510,000	\$0	\$510,000	\$0	\$510,000
51450000	DUAL EMPL WAGES	2XXX		\$5,232	\$0	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	2XXX		\$28,511	\$0	\$2,296	\$0	\$2,296	\$0	\$2,296
51520000	REG RETIRE CONTRIB	2XXX		\$38,020	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$453,655	\$0	\$512,296	\$0	\$512,296	\$0	\$512,296

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52140000	OTH INFORMATION TECH SVCS			\$1,424,414	\$1,058,405	\$1,520,000	\$0	\$1,520,000	\$0	\$1,520,000
52150000	ACADEMIC SERVICES			\$1,352,758	\$0	\$26,671	\$0	\$26,671	\$0	\$26,671
52170002	ADMIN SVC-TEMP AGENCY SVC			\$73,969	\$40,000	\$120,000	\$0	\$120,000	\$0	\$120,000
52181000	FOOD SER AGREEMENT			\$5,538	\$0	\$0	\$0	\$0	\$0	\$0
52181900	WRKSHOP/CONF EXP-FOOD SER			\$22,065	\$0	\$62,000	\$0	\$62,000	\$0	\$62,000
52182000	LAUNDRY SER AGREEMENT			\$498	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$435,239	\$41,340	\$264,927	\$0	\$264,927	\$0	\$264,927
52199004	MISC SVC-INTERPRETER SVCS			\$200	\$0	\$0	\$0	\$0	\$0	\$0
52199900	WORKSHOP/CONF EXP-MISC			\$45,992	\$0	\$18,335	\$0	\$18,335	\$0	\$18,335
52310000	REPAIRS-BUILDINGS			\$163,441	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER			\$10,977	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	EQUIPMENT									
52513000	RENT/LEASE-OTH FACILITIES			\$3,281	\$0	\$0	\$0	\$0	\$0	\$0
52513900	WORKSHOP/CONF-ROOM RENTAL			\$61,846	\$0	\$21,000	\$0	\$21,000	\$0	\$21,000
52711000	TRANSP AIR - IN STATE			\$349	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$2,697	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$26,410	\$0	\$19,771	\$0	\$19,771	\$0	\$19,771
52715000	TRANS GRND-OUT STA IN US			\$124	\$0	\$0	\$0	\$0	\$0	\$0
52717000	TRANSP OTHER - IN STATE			\$244	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$14,067	\$0	\$8,297	\$0	\$8,297	\$0	\$8,297
52722000	LODGING-OUT STATE IN US			\$24,370	\$0	\$602	\$0	\$602	\$0	\$602
52724000	MEALS - IN STATE			\$3,023	\$0	\$2,171	\$0	\$2,171	\$0	\$2,171
52725000	MEALS-OUT OF STATE IN US			\$3,027	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$6,798	\$0	\$2,516	\$0	\$2,516	\$0	\$2,516
52731900	WORKSHOP/CONF-TRANSP			\$3,662	\$0	\$4,000	\$0	\$4,000	\$0	\$4,000
52732000	BD/NON-EMPLOYEE SUBSIS			\$2,966	\$0	\$692	\$0	\$692	\$0	\$692
52732900	WORKSHOP/CONF-SUBSIS			\$20,766	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$70	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52817000	INTERNET SERV PROV CHARGE			\$45	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$1,910	\$0	\$125,617	\$0	\$125,617	\$0	\$125,617
52840002	POST FR&DEL-FREIGHT & DEL			\$20	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$13,824	\$0	\$19,240	\$0	\$19,240	\$0	\$19,240
52850900	WORKSHOP/CONF-PRINT BIND			\$198	\$0	\$11,665	\$0	\$11,665	\$0	\$11,665
52930000	REGISTRATION FEES			\$10,615	\$0	\$15,000	\$0	\$15,000	\$0	\$15,000
Total PURCHASED SERVICES				\$3,735,403	\$1,139,745	\$2,242,504	\$0	\$2,242,504	\$0	\$2,242,504

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53110000	GENERAL OFFICE SUPPLIES			\$2,764	\$0	\$3,000	\$0	\$3,000	\$0	\$3,000
53190000	OTHER ADMIN SUPPLIES			\$829	\$0	\$0	\$0	\$0	\$0	\$0
53410000	FOOD SUPPLIES			\$50,031	\$0	\$0	\$0	\$0	\$0	\$0
53420000	DIETARY SUPPLIES			\$4,674	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$9,152	\$0	\$4,000	\$0	\$4,000	\$0	\$4,000
53900000	OTHER MATERIALS & SUPP			\$25,484	\$584,368	\$584,368	\$0	\$584,368	\$0	\$584,368
Total SUPPLIES				\$92,933	\$584,368	\$591,368	\$0	\$591,368	\$0	\$591,368

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54420000	OTH STR-DESIGN CONTRACTS			\$2,400	\$0	\$0	\$0	\$0	\$0	\$0



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PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54431000	OTH STR-GENERAL CONTRACTS			\$108,846	\$0	\$0	\$0	\$0	\$0	\$0
54438000	OTH STR-LANDSCAPING CONTR			\$50,353	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$13,506	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$8,797	\$0	\$0	\$0	\$0	\$0	\$0
54539001	OTH EQUIP-AUDIO/VISUAL			\$41,247	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$225,149	\$0	\$0	\$0	\$0	\$0	\$0

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55810000	STUD/PATINT ENTRTNMNT EXP			(\$189)	\$0	\$0	\$0	\$0	\$0	\$0
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$94,322	\$0	\$0	\$0	\$0	\$0	\$0
55840000	SERVICE & OTHER AWARDS			\$1,394	\$0	\$800	\$0	\$800	\$0	\$800
55890000	OTHER ADMIN EXPENSE			\$30,378	\$162,400	\$169,455	\$0	\$169,455	\$0	\$169,455
55890900	OTHER ADMIN-WORKSHOP/CON			\$74	\$0	\$0	\$0	\$0	\$0	\$0
55900000	OTHER EXPENSES			\$74,000	\$1,000	\$6,000	\$0	\$6,000	\$0	\$6,000
55960000	ELECTRONIC PAYMT PROC FEE			\$39,396	\$0	\$65,000	\$0	\$65,000	\$0	\$65,000
Total OTHER EXPENSES AND ADJUSTMENTS				\$239,375	\$163,400	\$241,255	\$0	\$241,255	\$0	\$241,255

AID AND PUBLIC ASSISTANCE



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AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56601576	CROSBY SCHOLAR GRANT			\$135,092	\$0	\$0	\$0	\$0	\$0	\$0
Total AID AND PUBLIC ASSISTANCE				\$135,092	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		013510	\$0	\$26,886	\$0	\$0	\$0	\$0	\$0
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		101005	\$84,220	\$538	\$100,647	\$0	\$100,647	\$0	\$100,647
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		101030	\$89,049	\$1,971	\$62,485	\$0	\$62,485	\$0	\$62,485
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		101050	\$6,697,484	\$0	\$7,500,000	\$0	\$7,500,000	\$0	\$7,500,000
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		101064	\$2,373,195	\$56,535	\$2,815,180	\$0	\$2,815,180	\$0	\$2,815,180
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		101180	\$0	\$3,778,850	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$9,243,949	\$3,864,780	\$10,478,312	\$0	\$10,478,312	\$0	\$10,478,312
Total Requirements				\$14,125,555	\$5,752,293	\$14,065,735	\$0	\$14,065,735	\$0	\$14,065,735

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42400001	NAT FISH & WILDLIFE FDN			\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
42400014	REV-DHHS RENTAL INCOME			\$518,032	\$566,868	\$566,868	\$0	\$566,868	\$0	\$566,868
42400017	REVENUE - BELK			\$48,520	\$0	\$0	\$0	\$0	\$0	\$0



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GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	FOUNDATION									
42400020	REVENUE - E-RATE			\$7,677,316	\$0	\$7,500,000	\$0	\$7,500,000	\$0	\$7,500,000
42400022	REVENUE - MEDICAID REIMB			\$225,219	\$81,340	\$81,340	\$0	\$81,340	\$0	\$81,340
42400023	REVENUE - NCSD FAC RENTAL			\$30,891	\$4,000	\$4,000	\$0	\$4,000	\$0	\$4,000
42400028	REVENUE-CONF ACTIVITY FEE			\$190,305	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
42400053	REV - NCVPS AP SUMMER INS			\$7,111	\$0	\$0	\$0	\$0	\$0	\$0
42400085	REVENUE-SCH HEALTH EQUITY			\$0	\$5,000	\$0	\$0	\$0	\$0	\$0
42400089	REVENUE - LENS-NC			\$37,500	\$0	\$0	\$0	\$0	\$0	\$0
42400145	GMS-MOCKINGBIRD GRANT			\$8,800	\$0	\$0	\$0	\$0	\$0	\$0
42500073	GRANT FROM EVALC&CP			\$0	\$108,186	\$0	\$0	\$0	\$0	\$0
42500136	DHHS/CDC/HEALTHY SCHOOLS			\$1,237,767	\$0	\$0	\$0	\$0	\$0	\$0
42B00002	PRIVATE RESEARCH GRANTS			(\$500)	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$9,990,962	\$765,394	\$8,162,208	\$0	\$8,162,208	\$0	\$8,162,208

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44132001	COMP S&SVC - DP SERVICE			\$0	\$432,520	\$0	\$0	\$0	\$0	\$0
44150000	FOOD & VENDING SVC			\$24,197	\$11,200	\$11,200	\$0	\$11,200	\$0	\$11,200
44160000	PROFESSIONAL SERVICES			\$37,903	\$22,815	\$22,815	\$0	\$22,815	\$0	\$22,815



Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
Status : Approved

080-Public Instruction - Special

23510-Public Instruction - Special

Receipts

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44310000	SALE OF PUBLICATIONS			\$3,943	\$1,300	\$1,300	\$0	\$1,300	\$0	\$1,300
Total SALES SERVICES & RENTALS				\$66,043	\$467,835	\$35,315	\$0	\$35,315	\$0	\$35,315

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45100047	NEW CHARTER&FORMATION FEE			\$33,500	\$0	\$35,000	\$0	\$35,000	\$0	\$35,000
45200000	NON BSNS PERMIT/LIC FEES			\$0	\$9,748	\$0	\$0	\$0	\$0	\$0
45300000	CERTIFICATION FEES			\$3,167,388	\$2,223,161	\$3,028,312	\$0	\$3,028,312	\$0	\$3,028,312
45600000	REGISTRATION FEES			\$400,532	\$20,140	\$106,000	\$0	\$106,000	\$0	\$106,000
45800000	TUITION & FEES			\$449,239	\$180,000	\$445,000	\$0	\$445,000	\$0	\$445,000
45810000	RESIDENT TUITION			\$478,210	\$325,000	\$480,000	\$0	\$480,000	\$0	\$480,000
Total FEES, LICENSES & FINES				\$4,528,869	\$2,758,049	\$4,094,312	\$0	\$4,094,312	\$0	\$4,094,312

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
46200000	NONCAPITAL GIFTS			\$612,282	\$25,000	\$89,500	\$0	\$89,500	\$0	\$89,500
Total CONTRIBUTIONS & DONATIONS				\$612,282	\$25,000	\$89,500	\$0	\$89,500	\$0	\$89,500

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47990000	OTHER MISC REV-PROGRAM			\$348,497	\$164,400	\$164,400	\$0	\$164,400	\$0	\$164,400
47995000	OTHER MISC REV-GENERAL			\$1,709,824	\$1,058,405	\$1,520,000	\$0	\$1,520,000	\$0	\$1,520,000



**Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
Status : Approved**

080-Public Instruction - Special

23510-Public Instruction - Special

Receipts

MISCELLANEOUS

Total MISCELLANEOUS	\$2,058,321	\$1,222,805	\$1,684,400	\$0	\$1,684,400	\$0	\$1,684,400
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INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48P00001	ARPA SFRF TRANSFER IN		214100	(\$284,348)	\$0	\$0	\$0	\$0	\$0	\$0
58300109	CASH ADJUSTMENT		000000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
58300192	OFFICE SUPPLIES REIMBURSEMENT		000000	(\$50)	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				(\$284,398)	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$16,972,079	\$5,239,083	\$14,065,735	\$0	\$14,065,735	\$0	\$14,065,735
Change in Fund Balance				\$2,846,524	\$513,210 (\$513,210)	\$0	\$0	\$0	\$0	\$0

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51220000	SPA TIME LIMITED SAL	2XXX		0.000	0.000	1.000	0.000	1.000	0.000	1.000
Total FTE				0.000	0.000	1.000	0.000	1.000	0.000	1.000



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

201900-DPI FINANCIAL AND BUSINESS SERVICES CONF BC 23510

To account for funds received and expended for the DPI Financial and Business Services conference.

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52199900	WORKSHOP/CONF EXP-MISC			\$45,992	\$0	\$18,335	\$0	\$18,335	\$0	\$18,335
52850900	WORKSHOP/CONF-PRINT BIND			\$198	\$0	\$11,665	\$0	\$11,665	\$0	\$11,665
Total PURCHASED SERVICES				\$46,191	\$0	\$30,000	\$0	\$30,000	\$0	\$30,000
Total Requirements				\$46,191	\$0	\$30,000	\$0	\$30,000	\$0	\$30,000

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45600000	REGISTRATION FEES			\$30,360	\$0	\$30,000	\$0	\$30,000	\$0	\$30,000
Total FEES, LICENSES & FINES				\$30,360	\$0	\$30,000	\$0	\$30,000	\$0	\$30,000

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300109	CASH ADJUSTMENT		000000	\$30,325	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$30,325	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$60,685	\$0	\$30,000	\$0	\$30,000	\$0	\$30,000
Change in Fund Balance				\$14,495	\$0	\$0	\$0	\$0	\$0	\$0

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

201901-DPI SUPERINTENDENTS RENOVATION FUND BC 23510

Special Revenue Receipts and Requirements for SUPERINTENDENTS RENOVATION FUND

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52181900	WRKSHOP/CONF EXP-FOOD SER			\$1,208	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$1,208	\$0	\$0	\$0	\$0	\$0	\$0

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53410000	FOOD SUPPLIES			\$1,056	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$1,056	\$0	\$0	\$0	\$0	\$0	\$0

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55890900	OTHER ADMIN-WORKSHOP/CON			\$74	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$74	\$0	\$0	\$0	\$0	\$0	\$0

Total Requirements

\$2,338	\$0	\$0	\$0	\$0	\$0	\$0
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Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300109	CASH ADJUSTMENT		000000	\$541,744	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$541,744	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$541,744	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$539,406	\$0	\$0	\$0	\$0	\$0	\$0

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

201902-DPI GOVERNOR'S HIGHWAY SAFETY BC 23510

To account for funds received and expended for the governor's highway safety fund.

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52150000	ACADEMIC SERVICES			\$7,318	\$0	\$18,671	\$0	\$18,671	\$0	\$18,671
52714000	TRANSP-GRND - IN STATE			\$0	\$0	\$519	\$0	\$519	\$0	\$519
52721000	LODGING - IN STATE			\$580	\$0	\$1,797	\$0	\$1,797	\$0	\$1,797
52722000	LODGING-OUT STATE IN US			\$0	\$0	\$602	\$0	\$602	\$0	\$602
52724000	MEALS - IN STATE			\$41	\$0	\$171	\$0	\$171	\$0	\$171
52850000	PRINT BIND DUPLICATE			\$7,922	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$15,861	\$0	\$21,760	\$0	\$21,760	\$0	\$21,760

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55890000	OTHER ADMIN EXPENSE			\$0	\$0	\$1,055	\$0	\$1,055	\$0	\$1,055
Total OTHER EXPENSES AND ADJUSTMENTS				\$0	\$0	\$1,055	\$0	\$1,055	\$0	\$1,055

Total Requirements

\$15,861 \$0 \$22,815 \$0 \$22,815 \$0 \$22,815

Receipts

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44160000	PROFESSIONAL SERVICES			\$37,903	\$0	\$22,815	\$0	\$22,815	\$0	\$22,815
Total SALES SERVICES & RENTALS				\$37,903	\$0	\$22,815	\$0	\$22,815	\$0	\$22,815

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300109	CASH ADJUSTMENT		000000	\$4,245	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$4,245	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$42,148	\$0	\$22,815	\$0	\$22,815	\$0	\$22,815



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

201902-DPI GOVERNOR'S HIGHWAY SAFETY BC 23510

Change in Fund Balance	\$26,287	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available							



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

201903-DPI EXCEPTIONAL CHILDREN WORKSHOP BC 23510

To account for funds received and expended for the office of exceptional Children conferences and workshops.

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52150000	ACADEMIC SERVICES			\$1,500	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000
52181900	WRKSHOP/CONF EXP-FOOD SER			\$6,268	\$0	\$55,000	\$0	\$55,000	\$0	\$55,000
52513900	WORKSHOP/CONF-ROOM RENTAL			\$52,684	\$0	\$8,000	\$0	\$8,000	\$0	\$8,000
Total PURCHASED SERVICES				\$60,453	\$0	\$65,000	\$0	\$65,000	\$0	\$65,000

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55960000	ELECTRONIC PAYMT PROC FEE			\$16	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$16	\$0	\$0	\$0	\$0	\$0	\$0

Total Requirements

\$60,468 \$0 \$65,000 \$0 \$65,000 \$0 \$65,000

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45600000	REGISTRATION FEES			\$294,511	\$0	\$65,000	\$0	\$65,000	\$0	\$65,000
Total FEES, LICENSES & FINES				\$294,511	\$0	\$65,000	\$0	\$65,000	\$0	\$65,000

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
46200000	NONCAPITAL GIFTS			\$350	\$0	\$0	\$0	\$0	\$0	\$0
Total CONTRIBUTIONS & DONATIONS				\$350	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

201903-DPI EXCEPTIONAL CHILDREN WORKSHOP BC 23510

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300109	CASH ADJUSTMENT		000000	\$233,744	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$233,744	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$528,605	\$0	\$65,000	\$0	\$65,000	\$0	\$65,000
Change in Fund Balance				\$468,137	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

201904-DPI NC OSBM EVALUATION GRANT BC 23510

To account for funds received and expended for DPI activities supporting research partnerships that inform policy and program decisions as specified in the NC OSBM Evaluation Fund grant award.

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52199000	MISC CONTRACTUAL SERVICES			\$102,631	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$102,631	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$102,631	\$0	\$0	\$0	\$0	\$0	\$0

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300109	CASH ADJUSTMENT		000000	\$208,828	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$208,828	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$208,828	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$106,197	\$0	\$0	\$0	\$0	\$0	\$0

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

201905-DPI E-RATE REBATES/HIGHWAY FUND BC 23510

To account for funds received and expended for the FCC E-rate school connectivity program.

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55900000	OTHER EXPENSES			\$72,796	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$72,796	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58100003	AGENCY TRANSFER OUT- AGENCY INTERNAL		101050	\$6,697,484	\$0	\$7,500,000	\$0	\$7,500,000	\$0	\$7,500,000
Total INTRAGOVERNMENTAL TRANSACTIONS				\$6,697,484	\$0	\$7,500,000	\$0	\$7,500,000	\$0	\$7,500,000
Total Requirements				\$6,770,280	\$0	\$7,500,000	\$0	\$7,500,000	\$0	\$7,500,000

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42400020	REVENUE - E-RATE			\$7,677,316	\$0	\$7,500,000	\$0	\$7,500,000	\$0	\$7,500,000
Total GRANTS				\$7,677,316	\$0	\$7,500,000	\$0	\$7,500,000	\$0	\$7,500,000

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300109	CASH ADJUSTMENT		000000	\$9,173,313	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$9,173,313	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$16,850,629	\$0	\$7,500,000	\$0	\$7,500,000	\$0	\$7,500,000
Change in Fund Balance				\$10,080,349	\$0	\$0	\$0	\$0	\$0	\$0

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

201906-DPI NORTHAMPTON SBOE AGREEMENT BC 23510

To account for funds received and expended for the DPI Northampton SBOE agreement.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51210000	SPA-REG SALARIES	2XXX		\$151,960	\$0	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	2XXX		\$10,921	\$0	\$0	\$0	\$0	\$0	\$0
51520000	REG RETIRE CONTRIB	2XXX		\$38,020	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$200,901	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$200,901	\$0	\$0	\$0	\$0	\$0	\$0

Receipts

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47995000	OTHER MISC REV-GENERAL			\$181,454	\$0	\$0	\$0	\$0	\$0	\$0
Total MISCELLANEOUS				\$181,454	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300109	CASH ADJUSTMENT		000000	\$71,691	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$71,691	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$253,144	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$52,243	\$0	\$0	\$0	\$0	\$0	\$0

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

201907-DPI TEACHER OF THE YEAR BC 23510

To account for funds received and expended for the Burroughs Wellcome Fund North Carolina Teacher of the Year initiative.

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52150000	ACADEMIC SERVICES			\$0	\$0	\$6,000	\$0	\$6,000	\$0	\$6,000
52181900	WRKSHOP/CONF EXP-FOOD SER			\$10,030	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$16,331	\$0	\$0	\$0	\$0	\$0	\$0
52513900	WORKSHOP/CONF-ROOM RENTAL			\$0	\$0	\$3,000	\$0	\$3,000	\$0	\$3,000
52712000	TRANS AIR-OUT STATE IN US			\$125	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$0	\$0	\$14,252	\$0	\$14,252	\$0	\$14,252
52721000	LODGING - IN STATE			\$1,375	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$304	\$0	\$1,016	\$0	\$1,016	\$0	\$1,016
52732000	BD/NON-EMPLOYEE SUBSIS			\$20	\$0	\$192	\$0	\$192	\$0	\$192
52850000	PRINT BIND DUPLICATE			\$2,535	\$0	\$240	\$0	\$240	\$0	\$240
Total PURCHASED SERVICES				\$30,720	\$0	\$24,700	\$0	\$24,700	\$0	\$24,700

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55840000	SERVICE & OTHER AWARDS			\$1,225	\$0	\$300	\$0	\$300	\$0	\$300
Total OTHER EXPENSES AND ADJUSTMENTS				\$1,225	\$0	\$300	\$0	\$300	\$0	\$300
Total Requirements				\$31,945	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000

Receipts

CONTRIBUTIONS & DONATIONS



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

201907-DPI TEACHER OF THE YEAR BC 23510

Receipts

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
46200000	NONCAPITAL GIFTS			\$25,000	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000
Total CONTRIBUTIONS & DONATIONS				\$25,000	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300109	CASH ADJUSTMENT		000000	\$27,909	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$27,909	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$52,909	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000
Change in Fund Balance				\$20,964	\$0	\$0	\$0	\$0	\$0	\$0

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

201908-DPI CHARTER SCHOOLS CRIMINAL RECORDS BC 23510

To account for funds received and expended for charter school application fees.

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52199000	MISC CONTRACTUAL SERVICES			\$12,400	\$0	\$23,000	\$0	\$23,000	\$0	\$23,000
52714000	TRANSP-GRND - IN STATE			\$2,914	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
52721000	LODGING - IN STATE			\$2,499	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
52724000	MEALS - IN STATE			\$700	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000
Total PURCHASED SERVICES				\$18,513	\$0	\$35,000	\$0	\$35,000	\$0	\$35,000
Total Requirements				\$18,513	\$0	\$35,000	\$0	\$35,000	\$0	\$35,000

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45100047	NEW CHARTER&FORMATION FEE			\$33,500	\$0	\$35,000	\$0	\$35,000	\$0	\$35,000
Total FEES, LICENSES & FINES				\$33,500	\$0	\$35,000	\$0	\$35,000	\$0	\$35,000

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300109	CASH ADJUSTMENT		000000	\$68,166	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$68,166	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$101,666	\$0	\$35,000	\$0	\$35,000	\$0	\$35,000
Change in Fund Balance				\$83,153	\$0	\$0	\$0	\$0	\$0	\$0

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

201910-DPI CONNECTING COMMUNITIES IN ED CONF/CCSA BC 23510

To account for funds received and expended for the North Carolina AIM conference.

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52199000	MISC CONTRACTUAL SERVICES			\$110,290	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$306	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$731	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$111,327	\$0	\$0	\$0	\$0	\$0	\$0

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53720000	EDUCATIONAL SUPPLIES			\$173	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$173	\$0	\$0	\$0	\$0	\$0	\$0

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54539001	OTH EQUIP-AUDIO/VISUAL			\$41,247	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$41,247	\$0	\$0	\$0	\$0	\$0	\$0

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55890000	OTHER ADMIN EXPENSE			\$53	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$53	\$0	\$0	\$0	\$0	\$0	\$0

Total Requirements

\$152,800 \$0 \$0 \$0 \$0 \$0

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45600000	REGISTRATION FEES			\$64,648	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

201910-DPI CONNECTING COMMUNITIES IN ED CONF/CCSA BC 23510

Receipts

FEES, LICENSES & FINES

Total FEES, LICENSES & FINES	\$64,648	\$0	\$0	\$0	\$0	\$0	\$0
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CONTRIBUTIONS & DONATIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
46200000	NONCAPITAL GIFTS			\$218,904	\$0	\$0	\$0	\$0	\$0	\$0
Total CONTRIBUTIONS & DONATIONS				\$218,904	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300109	CASH ADJUSTMENT		000000	\$201,291	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$201,291	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$484,844	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$332,044	\$0	\$0	\$0	\$0	\$0	\$0

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

201911-DPI SENATE YOUTH PROGRAM BC 23510

To account for funds received and expended for the senate youth program.

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52199000	MISC CONTRACTUAL SERVICES			\$300	\$0	\$500	\$0	\$500	\$0	\$500
Total PURCHASED SERVICES				\$300	\$0	\$500	\$0	\$500	\$0	\$500

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55840000	SERVICE & OTHER AWARDS			\$0	\$0	\$500	\$0	\$500	\$0	\$500
Total OTHER EXPENSES AND ADJUSTMENTS				\$0	\$0	\$500	\$0	\$500	\$0	\$500
Total Requirements				\$300	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000

Receipts

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
46200000	NONCAPITAL GIFTS			\$1,000	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
Total CONTRIBUTIONS & DONATIONS				\$1,000	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300109	CASH ADJUSTMENT		000000	\$2,220	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$2,220	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$3,220	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
Change in Fund Balance				\$2,920	\$0	\$0	\$0	\$0	\$0	\$0

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

201912-DPI DHHS/CDC/PUBLIC HEALTH CRISIS RESPONSE BC 23510

To account for funds received and expended for the DHHS/CDC/public health crisis response program.

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52140000	OTH INFORMATION TECH SVCS			\$493,600	\$0	\$0	\$0	\$0	\$0	\$0
52150000	ACADEMIC SERVICES			\$1,292,990	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$1,786,590	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$1,786,590	\$0	\$0	\$0	\$0	\$0	\$0

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42500136	DHHS/CDC/HEALTHY SCHOOLS			\$1,237,767	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$1,237,767	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$1,237,767	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				(\$548,823)	\$0	\$0	\$0	\$0	\$0	\$0

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

201913-DPI CRIMINAL RECORDS SYSTEM BC 23510

To account for funds received and expended for the criminal records system program.

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300109	CASH ADJUSTMENT		000000	\$354	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$354	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$354	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$354	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

201914-DPI WELLS FARGO PRINCIPAL OF THE YEAR BC 23510

To account for funds received and expended for the Wells Fargo Principal of the Year program.

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52199000	MISC CONTRACTUAL SERVICES			\$21,185	\$0	\$42,500	\$0	\$42,500	\$0	\$42,500
52513900	WORKSHOP/CONF-ROOM RENTAL			\$9,162	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
52721000	LODGING - IN STATE			\$1,250	\$0	\$1,500	\$0	\$1,500	\$0	\$1,500
52731000	BD/NON-EMPLOYEE TRANSP			\$652	\$0	\$1,500	\$0	\$1,500	\$0	\$1,500
52731900	WORKSHOP/CONF-TRANSP			\$3,662	\$0	\$4,000	\$0	\$4,000	\$0	\$4,000
52850000	PRINT BIND DUPLICATE			\$2,636	\$0	\$4,000	\$0	\$4,000	\$0	\$4,000
Total PURCHASED SERVICES				\$38,546	\$0	\$63,500	\$0	\$63,500	\$0	\$63,500

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55840000	SERVICE & OTHER AWARDS			\$169	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$169	\$0	\$0	\$0	\$0	\$0	\$0

Total Requirements

\$38,715 \$0 \$63,500 \$0 \$63,500 \$0 \$63,500

Receipts

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
46200000	NONCAPITAL GIFTS			\$136,000	\$0	\$63,500	\$0	\$63,500	\$0	\$63,500
Total CONTRIBUTIONS & DONATIONS				\$136,000	\$0	\$63,500	\$0	\$63,500	\$0	\$63,500

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300109	CASH ADJUSTMENT		000000	\$20,894	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

201914-DPI WELLS FARGO PRINCIPAL OF THE YEAR BC 23510

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Total INTRAGOVERNMENTAL TRANSACTIONS	\$20,894	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts	\$156,894	\$0	\$63,500	\$0	\$63,500	\$0	\$63,500
Change in Fund Balance	\$118,179	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available							



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

201915-DPI GOVERNOR'S SCHOOL TUITION BC 23510

To account for funds received and expended for Governor's School tuition.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51320000	CONTR EMPL PER IRS	2XXX		\$205,432	\$0	\$480,000	\$0	\$480,000	\$0	\$480,000
51450000	DUAL EMPL WAGES	2XXX		\$5,232	\$0	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	2XXX		\$15,716	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$226,379	\$0	\$480,000	\$0	\$480,000	\$0	\$480,000

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52199000	MISC CONTRACTUAL SERVICES			\$6,782	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			\$3,281	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$418	\$0	\$0	\$0	\$0	\$0	\$0
52840002	POST FR&DEL-FREIGHT & DEL			\$20	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$10,501	\$0	\$0	\$0	\$0	\$0	\$0

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53110000	GENERAL OFFICE SUPPLIES			\$1,418	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$1,418	\$0	\$0	\$0	\$0	\$0	\$0

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55890000	OTHER ADMIN EXPENSE			\$7,591	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$7,591	\$0	\$0	\$0	\$0	\$0	\$0

Total Requirements				\$245,890	\$0	\$480,000	\$0	\$480,000	\$0	\$480,000
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Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

201915-DPI GOVERNOR'S SCHOOL TUITION BC 23510

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45800000	TUITION & FEES			(\$1,200)	\$0	\$0	\$0	\$0	\$0	\$0
45810000	RESIDENT TUITION			\$478,000	\$0	\$480,000	\$0	\$480,000	\$0	\$480,000
Total FEES, LICENSES & FINES				\$476,800	\$0	\$480,000	\$0	\$480,000	\$0	\$480,000

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
46200000	NONCAPITAL GIFTS			\$50,500	\$0	\$0	\$0	\$0	\$0	\$0
Total CONTRIBUTIONS & DONATIONS				\$50,500	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300109	CASH ADJUSTMENT		000000	\$1,252,674	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$1,252,674	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$1,779,974	\$0	\$480,000	\$0	\$480,000	\$0	\$480,000
Change in Fund Balance				\$1,534,084	\$0	\$0	\$0	\$0	\$0	\$0

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

201916-DPI MEDICAID REIMBURSEMENT BC 23510

To account for funds received and expended for Medicaid reimbursement.

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52170002	ADMIN SVC-TEMP AGENCY SVC			\$2,205	\$0	\$40,000	\$0	\$40,000	\$0	\$40,000
52199000	MISC CONTRACTUAL SERVICES			\$1,000	\$0	\$41,340	\$0	\$41,340	\$0	\$41,340
Total PURCHASED SERVICES				\$3,205	\$0	\$81,340	\$0	\$81,340	\$0	\$81,340
Total Requirements				\$3,205	\$0	\$81,340	\$0	\$81,340	\$0	\$81,340

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42400022	REVENUE - MEDICAID REIMB			\$225,219	\$0	\$81,340	\$0	\$81,340	\$0	\$81,340
Total GRANTS				\$225,219	\$0	\$81,340	\$0	\$81,340	\$0	\$81,340

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300109	CASH ADJUSTMENT		000000	\$846,049	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$846,049	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$1,071,268	\$0	\$81,340	\$0	\$81,340	\$0	\$81,340
Change in Fund Balance				\$1,068,062	\$0	\$0	\$0	\$0	\$0	\$0

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

201917-DPI SISEP-SCALING UP WORKFORCE BC 23510

To account for funds received and expended for the Sisep-Scaling Up Workforce Program.

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300109	CASH ADJUSTMENT		000000	\$12,934	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$12,934	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$12,934	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$12,934	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

201918-DPI HOME BASED RECEIPTS BC 23510

To account for funds received and expended for the NC Home DPI Home Base digital tools and instructional resources program.

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52140000	OTH INFORMATION TECH SVCS			\$930,814	\$0	\$1,520,000	\$0	\$1,520,000	\$0	\$1,520,000
Total PURCHASED SERVICES				\$930,814	\$0	\$1,520,000	\$0	\$1,520,000	\$0	\$1,520,000
Total Requirements				\$930,814	\$0	\$1,520,000	\$0	\$1,520,000	\$0	\$1,520,000

Receipts

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47995000	OTHER MISC REV-GENERAL			\$1,526,656	\$0	\$1,520,000	\$0	\$1,520,000	\$0	\$1,520,000
Total MISCELLANEOUS				\$1,526,656	\$0	\$1,520,000	\$0	\$1,520,000	\$0	\$1,520,000

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300109	CASH ADJUSTMENT		000000	\$559,555	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$559,555	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$2,086,211	\$0	\$1,520,000	\$0	\$1,520,000	\$0	\$1,520,000
Change in Fund Balance				\$1,155,397	\$0	\$0	\$0	\$0	\$0	\$0

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

201919-DPI CHARTER EC LEADERSHIP INSTITUTE BC 23510

To account for funds received and expended for the Charter School Leadership Institute Program.

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45600000	REGISTRATION FEES			\$2,750	\$0	\$0	\$0	\$0	\$0	\$0
Total FEES, LICENSES & FINES				\$2,750	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300109	CASH ADJUSTMENT		000000	\$34,072	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$34,072	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$36,822	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$36,822	\$0	\$0	\$0	\$0	\$0	\$0

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

201920-DPI NCVPS FLEXIBLE FUNDNG BC 23510

To account for funds received and expended for the NC Virtual Public School Flexible Funding program.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51320000	CONTR EMPL PER IRS	2XXX		\$23,000	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000
51510000	SOCIAL SEC CONTRIB	2XXX		\$1,760	\$0	\$1,913	\$0	\$1,913	\$0	\$1,913
Total PERSONAL SERVICES				\$24,760	\$0	\$26,913	\$0	\$26,913	\$0	\$26,913

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52170002	ADMIN SVC-TEMP AGENCY SVC			\$58,679	\$0	\$75,000	\$0	\$75,000	\$0	\$75,000
52199000	MISC CONTRACTUAL SERVICES			\$6,220	\$0	\$22,587	\$0	\$22,587	\$0	\$22,587
52732000	BD/NON-EMPLOYEE SUBSIS			\$194	\$0	\$500	\$0	\$500	\$0	\$500
Total PURCHASED SERVICES				\$65,093	\$0	\$98,087	\$0	\$98,087	\$0	\$98,087

Total Requirements

\$89,853	\$0	\$125,000	\$0	\$125,000	\$0	\$125,000
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Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42400053	REV - NCVPS AP SUMMER INS			\$7,111	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$7,111	\$0	\$0	\$0	\$0	\$0	\$0

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45800000	TUITION & FEES			\$154,838	\$0	\$125,000	\$0	\$125,000	\$0	\$125,000
Total FEES, LICENSES & FINES				\$154,838	\$0	\$125,000	\$0	\$125,000	\$0	\$125,000

INTRAGOVERNMENTAL TRANSACTIONS



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

201920-DPI NCVPS FLEXIBLE FUNDNG BC 23510

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300109	CASH ADJUSTMENT		000000	\$3,514,915	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$3,514,915	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$3,676,864	\$0	\$125,000	\$0	\$125,000	\$0	\$125,000
Change in Fund Balance				\$3,587,011	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

201921-DPI SCHOOL HEALTH EQUITY TIER PROJECT BC 23510

To account for funds received and expended for the School Health Equity Tier project.

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300109	CASH ADJUSTMENT		000000	\$2,129	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$2,129	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$2,129	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$2,129	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

201922-DPI OLR TRAINING FUNDS BC 23510

To account for funds received and expended for the Office of Learning Recovery convening and training.

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52181000	FOOD SER AGREEMENT			\$5,538	\$0	\$0	\$0	\$0	\$0	\$0
52181900	WRKSHOP/CONF EXP-FOOD SER			\$4,559	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$5,842	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$2,751	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$28,691	\$0	\$0	\$0	\$0	\$0	\$0

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53110000	GENERAL OFFICE SUPPLIES			\$642	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$642	\$0	\$0	\$0	\$0	\$0	\$0

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55890000	OTHER ADMIN EXPENSE			\$1,731	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$1,731	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$31,064	\$0	\$0	\$0	\$0	\$0	\$0

Receipts

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
46200000	NONCAPITAL GIFTS			\$49,941	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

201922-DPI OLR TRAINING FUNDS BC 23510

Receipts

CONTRIBUTIONS & DONATIONS

Total CONTRIBUTIONS & DONATIONS	\$49,941	\$0	\$0	\$0	\$0	\$0	\$0
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INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300109	CASH ADJUSTMENT		000000	\$15,675	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$15,675	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$65,616	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$34,552	\$0	\$0	\$0	\$0	\$0	\$0

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

201923-DPI BELK FOUNDATION BC 23510

To account for funds received and expended for the DPI initiatives supported by the Belk Foundation.

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52721000	LODGING - IN STATE			\$557	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$1,398	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$1,955	\$0	\$0	\$0	\$0	\$0	\$0

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53410000	FOOD SUPPLIES			\$5,413	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$474	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$5,887	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$7,842	\$0	\$0	\$0	\$0	\$0	\$0

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42400017	REVENUE - BELK FOUNDATION			\$48,520	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$48,520	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300109	CASH ADJUSTMENT		000000	\$38,326	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$38,326	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$86,846	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$79,004	\$0	\$0	\$0	\$0	\$0	\$0

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

201925-DPI NCVPS NON-PUBLIC RECEIPTS BC 23510

To account for funds received and expended for the NC Virtual Public School non-public receipts.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51320000	CONTR EMPL PER IRS	2XXX		\$1,500	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
51510000	SOCIAL SEC CONTRIB	2XXX		\$115	\$0	\$383	\$0	\$383	\$0	\$383
Total PERSONAL SERVICES				\$1,615	\$0	\$5,383	\$0	\$5,383	\$0	\$5,383

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52170002	ADMIN SVC-TEMP AGENCY SVC			\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
52199000	MISC CONTRACTUAL SERVICES			\$23,698	\$0	\$135,000	\$0	\$135,000	\$0	\$135,000
52310000	REPAIRS-BUILDINGS			\$107	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$1,910	\$0	\$125,617	\$0	\$125,617	\$0	\$125,617
52850000	PRINT BIND DUPLICATE			\$0	\$0	\$15,000	\$0	\$15,000	\$0	\$15,000
52930000	REGISTRATION FEES			\$8,472	\$0	\$15,000	\$0	\$15,000	\$0	\$15,000
Total PURCHASED SERVICES				\$34,188	\$0	\$295,617	\$0	\$295,617	\$0	\$295,617

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53720000	EDUCATIONAL SUPPLIES			\$2,020	\$0	\$4,000	\$0	\$4,000	\$0	\$4,000
Total SUPPLIES				\$2,020	\$0	\$4,000	\$0	\$4,000	\$0	\$4,000

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55890000	OTHER ADMIN EXPENSE			\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
55900000	OTHER EXPENSES			\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

201925-DPI NCVPS NON-PUBLIC RECEIPTS BC 23510

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55960000	ELECTRONIC PAYMT PROC FEE			\$9,894	\$0	\$15,000	\$0	\$15,000	\$0	\$15,000
Total OTHER EXPENSES AND ADJUSTMENTS				\$9,894	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000
Total Requirements				\$47,717	\$0	\$330,000	\$0	\$330,000	\$0	\$330,000

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42400028	REVENUE-CONF ACTIVITY FEE			\$11,819	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
Total GRANTS				\$11,819	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45800000	TUITION & FEES			\$295,480	\$0	\$320,000	\$0	\$320,000	\$0	\$320,000
Total FEES, LICENSES & FINES				\$295,480	\$0	\$320,000	\$0	\$320,000	\$0	\$320,000

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300109	CASH ADJUSTMENT		000000	\$1,357,074	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$1,357,074	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$1,664,372	\$0	\$330,000	\$0	\$330,000	\$0	\$330,000
Change in Fund Balance				\$1,616,656	\$0	\$0	\$0	\$0	\$0	\$0

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

201926-DPI RISE STATEWIDE SCH SAFETY TRAINING BC 23510

To account for funds received and expended for the Rise Statewide School Safety Training Program.

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52181900	WRKSHOP/CONF EXP-FOOD SER			\$0	\$0	\$7,000	\$0	\$7,000	\$0	\$7,000
Total PURCHASED SERVICES				\$0	\$0	\$7,000	\$0	\$7,000	\$0	\$7,000

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53110000	GENERAL OFFICE SUPPLIES			\$417	\$0	\$3,000	\$0	\$3,000	\$0	\$3,000
Total SUPPLIES				\$417	\$0	\$3,000	\$0	\$3,000	\$0	\$3,000

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55890000	OTHER ADMIN EXPENSE			\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
Total OTHER EXPENSES AND ADJUSTMENTS				\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
Total Requirements				\$417	\$0	\$11,000	\$0	\$11,000	\$0	\$11,000

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45600000	REGISTRATION FEES			\$8,263	\$0	\$11,000	\$0	\$11,000	\$0	\$11,000
Total FEES, LICENSES & FINES				\$8,263	\$0	\$11,000	\$0	\$11,000	\$0	\$11,000

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
46200000	NONCAPITAL GIFTS			\$7,008	\$0	\$0	\$0	\$0	\$0	\$0
Total CONTRIBUTIONS & DONATIONS				\$7,008	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

201926-DPI RISE STATEWIDE SCH SAFETY TRAINING BC 23510

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300109	CASH ADJUSTMENT		000000	\$42,394	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$42,394	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$57,665	\$0	\$11,000	\$0	\$11,000	\$0	\$11,000
Change in Fund Balance				\$57,248	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

201927-DPI LEARNING FOR EQUITY (LENS-NC) BC 23510

To account for funds received and expended for the Learning for Equity (LENS-NC) Program.

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52150000	ACADEMIC SERVICES			\$50,950	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$750	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$51,700	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$51,700	\$0	\$0	\$0	\$0	\$0	\$0

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42400089	REVENUE - LENS-NC			\$37,500	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$37,500	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300109	CASH ADJUSTMENT		000000	\$14,201	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$14,201	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$51,701	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$1	\$0	\$0	\$0	\$0	\$0	\$0

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

201928-DPI BLENDED LEARNING BC 23510

To account for funds received and expended for the Blended Learning program.

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52199000	MISC CONTRACTUAL SERVICES			\$19,429	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$19,429	\$0	\$0	\$0	\$0	\$0	\$0

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54534000	PC/PRINTER EQUIPMENT			\$12,590	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$12,590	\$0	\$0	\$0	\$0	\$0	\$0

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$34,517	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$34,517	\$0	\$0	\$0	\$0	\$0	\$0

Total Requirements

\$66,537	\$0	\$0	\$0	\$0	\$0	\$0
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Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300109	CASH ADJUSTMENT		000000	\$228,321	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$228,321	\$0	\$0	\$0	\$0	\$0	\$0

Total Receipts

\$228,321	\$0	\$0	\$0	\$0	\$0	\$0
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Change in Fund Balance

\$161,784	\$0	\$0	\$0	\$0	\$0	\$0
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No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

201929-DPI LITERACY LEADERS - NCCAT BC 23510

To account for funds received and expended for the NC Center for the Advancement of Teaching (NCCAT) Literacy Leaders program.

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53720000	EDUCATIONAL SUPPLIES			(\$1,222)	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				(\$1,222)	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				(\$1,222)	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$1,222	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

201931-DPI NCCAT CONFERENCE ACTIVITY FEES BC 23510

To account for North Carolina Center for the Advancement of Teaching (NCCAT) conference activity fees receipts and expenditures.

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52199000	MISC CONTRACTUAL SERVICES			\$56,070	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$18,912	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$6,580	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$2,097	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$2,209	\$0	\$0	\$0	\$0	\$0	\$0
52732900	WORKSHOP/CONF-SUBSIS			\$3,438	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$70	\$0	\$0	\$0	\$0	\$0	\$0
52817000	INTERNET SERV PROV CHARGE			\$45	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$89,422	\$0	\$0	\$0	\$0	\$0	\$0

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53190000	OTHER ADMIN SUPPLIES			\$829	\$0	\$0	\$0	\$0	\$0	\$0
53410000	FOOD SUPPLIES			\$2,264	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$364	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$1,606	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$5,063	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$94,485	\$0	\$0	\$0	\$0	\$0	\$0

Receipts

GRANTS



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

201931-DPI NCCAT CONFERENCE ACTIVITY FEES BC 23510

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42400028	REVENUE-CONF ACTIVITY FEE			\$161,819	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$161,819	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300109	CASH ADJUSTMENT		000000	\$79,244	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$79,244	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$241,063	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$146,578	\$0	\$0	\$0	\$0	\$0	\$0

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

201932-DPI NCCAT KENAN FELLOWS PROGRAM BC 23510

To account for North Carolina Center for the Advancement of Teaching (NCCAT) Kenan Fellows program receipts and expenditures.

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53720000	EDUCATIONAL SUPPLIES			\$1,222	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$1,222	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$1,222	\$0	\$0	\$0	\$0	\$0	\$0

Receipts

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
46200000	NONCAPITAL GIFTS			\$22,426	\$0	\$0	\$0	\$0	\$0	\$0
Total CONTRIBUTIONS & DONATIONS				\$22,426	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300109	CASH ADJUSTMENT		000000	\$11,243	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$11,243	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$33,669	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$32,447	\$0	\$0	\$0	\$0	\$0	\$0

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

201933-DPI NCCAT JEWISH MATERIAL CLAIMS VS GERMANY BC 23510

To account for North Carolina Center for the Advancement of Teaching (NCCAT) Jewish Material Claims vs Germany receipts and expenditures.

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52182000	LAUNDRY SER AGREEMENT			\$498	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$7,888	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$2,266	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$390	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$21,484	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$73	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$2,635	\$0	\$0	\$0	\$0	\$0	\$0
52732900	WORKSHOP/CONF-SUBSIS			\$10,444	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$45,678	\$0	\$0	\$0	\$0	\$0	\$0

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53110000	GENERAL OFFICE SUPPLIES			\$213	\$0	\$0	\$0	\$0	\$0	\$0
53410000	FOOD SUPPLIES			\$4,028	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$1,396	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$2,250	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$7,887	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$53,565	\$0	\$0	\$0	\$0	\$0	\$0

Receipts

GRANTS



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

201933-DPI NCCAT JEWISH MATERIAL CLAIMS VS GERMANY BC 23510

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42400028	REVENUE-CONF ACTIVITY FEE			\$16,667	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$16,667	\$0	\$0	\$0	\$0	\$0	\$0

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
46200000	NONCAPITAL GIFTS			\$7,888	\$0	\$0	\$0	\$0	\$0	\$0
Total CONTRIBUTIONS & DONATIONS				\$7,888	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300109	CASH ADJUSTMENT		000000	\$30,809	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$30,809	\$0	\$0	\$0	\$0	\$0	\$0

Total Receipts

\$55,363	\$0	\$0	\$0	\$0	\$0	\$0
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Change in Fund Balance

\$1,798	\$0	\$0	\$0	\$0	\$0	\$0
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No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

201934-DPI NCCAT GSK STEM INITIATIVE BC 23510

To account for North Carolina Center for the Advancement of Teaching (NCCAT) - GSK Stem Initiative receipts and expenditures.

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300109	CASH ADJUSTMENT		000000	\$9,268	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$9,268	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$9,268	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$9,268	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

201935-DPI NCCAT CONNECTION COUNTIES BC 23510

To account for North Carolina Center for the Advancement of Teaching (NCCAT) Connection Counties receipts and expenditures.

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300109	CASH ADJUSTMENT		000000	\$48,799	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$48,799	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$48,799	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$48,799	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

201936-DPI NCCAT DUKE ENERGY BC 23510

To account for North Carolina Center for the Advancement of Teaching (NCCAT) Duke Energy grant receipts and expenditures.

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300109	CASH ADJUSTMENT		000000	\$1,891	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$1,891	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$1,891	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$1,891	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

201937-DPI NCCAT ZSR CONNECTIONS BC 23510

To account for North Carolina Center for the Advancement of Teaching (NCCAT) ZSR Connections receipts and expenditures.

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300109	CASH ADJUSTMENT		000000	\$11,070	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$11,070	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$11,070	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$11,070	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

201938-DPI NCCAT-TRIBAL SCHOLARSHIP BC 23510

To account for North Carolina Center for the Advancement of Teaching (NCCAT) Harrah Cherokee Tribal Scholarship receipts and expenditures.

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52170002	ADMIN SVC-TEMP AGENCY SVC			\$13,084	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$13,084	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$13,084	\$0	\$0	\$0	\$0	\$0	\$0

Receipts

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
46200000	NONCAPITAL GIFTS			\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
Total CONTRIBUTIONS & DONATIONS				\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$61,916	\$0	\$0	\$0	\$0	\$0	\$0

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

201939-DPI NCCAT-HOLOCAUST EDUCATION BC 23510

To account for North Carolina Center for the Advancement of Teaching (NCCAT) Holocaust Education receipts and expenditures.

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52199000	MISC CONTRACTUAL SERVICES			\$13,888	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$349	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$4,008	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$297	\$0	\$0	\$0	\$0	\$0	\$0
52732900	WORKSHOP/CONF-SUBSIS			\$6,884	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$25,426	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$25,426	\$0	\$0	\$0	\$0	\$0	\$0

Receipts

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47990000	OTHER MISC REV-PROGRAM			\$190,000	\$0	\$0	\$0	\$0	\$0	\$0
Total MISCELLANEOUS				\$190,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$190,000	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$164,574	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

201940-DPI CEDARS UNIVERSITY OF FLORIDA FUNDS BC 23510

To account for Cedars - University of Florida funds receipts and expenditures

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52714000	TRANSP-GRND - IN STATE			\$155	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$155	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$155	\$0	\$0	\$0	\$0	\$0	\$0

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300109	CASH ADJUSTMENT		000000	\$21,769	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$21,769	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$21,769	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$21,615	\$0	\$0	\$0	\$0	\$0	\$0

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

201950-DPI NCCAT-STEM SUPPORT GRANT BC 23510

To account for North Carolina Center for the Advancement of Teaching (NCCAT) STEM Support Grant receipts and expenditures.

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52199000	MISC CONTRACTUAL SERVICES			(\$1,500)	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$70	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				(\$1,430)	\$0	\$0	\$0	\$0	\$0	\$0

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53720000	EDUCATIONAL SUPPLIES			\$1,050	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$1,050	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				(\$380)	\$0	\$0	\$0	\$0	\$0	\$0

Receipts

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
46200000	NONCAPITAL GIFTS			\$15,000	\$0	\$0	\$0	\$0	\$0	\$0
Total CONTRIBUTIONS & DONATIONS				\$15,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$15,000	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$15,380	\$0	\$0	\$0	\$0	\$0	\$0

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

201960-DPI SREB MEASURE TO LEARN BC 23510

To account for Southern Regional Education Board (SREB) Measure to Learn funds receipts and expenditures.

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300109	CASH ADJUSTMENT		000000	\$248,422	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$248,422	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$248,422	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$248,422	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

202000-DPI 2000 SPECIAL REVENUE BC 23510

Historically this budget funded was used to account for funds received and expended for a number of workshops, conferences, and miscellaneous special initiatives receipts for DPI. With the transition to the North Carolina Financial System in State Fiscal Year 2024, each special initiative was placed in a distinct budget fund in budget code 23510.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51220000	SPA TIME LIMITED SAL	2XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$0	\$0	\$0	\$0	\$0	\$0	\$0

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52140000	OTH INFORMATION TECH SVCS			\$0	\$1,058,405	\$0	\$0	\$0	\$0	\$0
52170002	ADMIN SVC-TEMP AGENCY SVC			\$0	\$40,000	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$0	\$41,340	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$0	\$1,139,745	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		013510	\$0	\$26,886	\$0	\$0	\$0	\$0	\$0
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		101180	\$0	\$1,614,733	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$0	\$1,641,619	\$0	\$0	\$0	\$0	\$0

Total Requirements

\$0	\$2,781,364	\$0	\$0	\$0	\$0
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Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42400022	REVENUE - MEDICAID REIMB			\$0	\$81,340	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

202000-DPI 2000 SPECIAL REVENUE BC 23510

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42400085	REVENUE-SCH HEALTH EQUITY			\$0	\$5,000	\$0	\$0	\$0	\$0	\$0
42500073	GRANT FROM EVALC&CP			\$0	\$108,186	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$0	\$194,526	\$0	\$0	\$0	\$0	\$0

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44132001	COMP S&SVC - DP SERVICE			\$0	\$432,520	\$0	\$0	\$0	\$0	\$0
44160000	PROFESSIONAL SERVICES			\$0	\$22,815	\$0	\$0	\$0	\$0	\$0
Total SALES SERVICES & RENTALS				\$0	\$455,335	\$0	\$0	\$0	\$0	\$0

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45200000	NON BSNS PERMIT/LIC FEES			\$0	\$9,748	\$0	\$0	\$0	\$0	\$0
45600000	REGISTRATION FEES			\$0	\$20,140	\$0	\$0	\$0	\$0	\$0
45800000	TUITION & FEES			\$0	\$180,000	\$0	\$0	\$0	\$0	\$0
45810000	RESIDENT TUITION			\$0	\$325,000	\$0	\$0	\$0	\$0	\$0
Total FEES, LICENSES & FINES				\$0	\$534,888	\$0	\$0	\$0	\$0	\$0

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
46200000	NONCAPITAL GIFTS			\$0	\$25,000	\$0	\$0	\$0	\$0	\$0
Total CONTRIBUTIONS & DONATIONS				\$0	\$25,000	\$0	\$0	\$0	\$0	\$0

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47995000	OTHER MISC REV-			\$0	\$1,058,405	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

202000-DPI 2000 SPECIAL REVENUE BC 23510

Receipts

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
GENERAL										
Total MISCELLANEOUS				\$0	\$1,058,405	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300109	CASH ADJUSTMENT		000000	(\$21,673,530)	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				(\$21,673,530)	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				(\$21,673,530)	\$2,268,154	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				(\$21,673,530)	(\$513,210)	\$0	\$0	\$0	\$0	\$0

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51220000	SPA TIME LIMITED SAL	2XXX		0.000	0.000	1.000	0.000	1.000	0.000	1.000
Total FTE				0.000	0.000	1.000	0.000	1.000	0.000	1.000



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

202002-DPI 2002 STABILIZATION ED ARRA BC 23510

The purpose for this fund is to account for the monies received for NCVPS and track expenditures of those funds for the purposes outlined in the trust agreement(s). Current funding will expire July 31, 2023.

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42B00002	PRIVATE RESEARCH GRANTS			(\$500)	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				(\$500)	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				(\$500)	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				(\$500)	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

202010-DPI 2010 SMART SCHOOL BUS PILOT BC 23510

Allocates funds for the 2021 Smart School Bus Pilot. The 2021 Smart School Bus Pilot Program will allow for enhanced safety protocols and Wi-Fi connectivity on school buses in response to the COVID-19 pandemic.

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48P00001	ARPA SFRF TRANSFER IN		214100	(\$418,440)	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				(\$418,440)	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				(\$418,440)	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				(\$418,440)	\$0	\$0	\$0	\$0	\$0	\$0

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

202011-DPI 2011 CROSBY SCHOLARS BC 23510

Allocates a directed grant to the Crosby Scholars Community Partnership in Forsyth, Rowan, and Iredell counties to provide scholarships for students seeking higher education and who are eligible for Pell grants. Crosby Scholars Forsyth will receive \$300,000, and Crosby Scholars Rowan and Crosby Scholars Iredell will each receive \$100,000.

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56601576	CROSBY SCHOLAR GRANT			\$135,092	\$0	\$0	\$0	\$0	\$0	\$0
Total AID AND PUBLIC ASSISTANCE				\$135,092	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$135,092	\$0	\$0	\$0	\$0	\$0	\$0

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48P00001	ARPA SFRF TRANSFER IN		214100	\$134,092	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$134,092	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$134,092	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				(\$1,000)	\$0	\$0	\$0	\$0	\$0	\$0

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

202103-DPI NC COLLEGE ACCESS CHALLENGE GRANT (CACG) BC 23510

To account for funds received and expended for NC College Access Challenge Grant (CACG).

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300109	CASH ADJUSTMENT		000000	\$33,005	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$33,005	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$33,005	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$33,005	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

202104-DPI PROJECT M-NET (KNOTTT) BC 23510

To account for funds received and expended for Project mNET (KNOTTT).

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300109	CASH ADJUSTMENT		000000	\$41,279	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$41,279	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$41,279	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$41,279	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

202105-DPI CTE DIRECTORS' CONFERENCE BC 23510

To account for funds received and expended for CTE Directors' conference.

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300109	CASH ADJUSTMENT		000000	\$37,432	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$37,432	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$37,432	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$37,432	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

202106-DPI BILL & MELINDA GATES FOUND. GRANT BC 23510

To account for funds received and expended for Bill & Melinda Gates Foundation grant.

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300109	CASH ADJUSTMENT		000000	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$90,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$90,000	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$90,000	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

202107-DPI AEM COHORT-EXCEPTIONAL CHILDREN FUNDS BC 23510

To account for funds received and expended for AEM Cohort Exceptional Children funds.

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52715000	TRANS GRND-OUT STA IN US			\$93	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$790	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$179	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$675	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$1,736	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$1,736	\$0	\$0	\$0	\$0	\$0	\$0

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300109	CASH ADJUSTMENT		000000	\$26,913	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$26,913	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$26,913	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$25,177	\$0	\$0	\$0	\$0	\$0	\$0

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

202108-DPI AS/400 PLATFORM BC 23510

To account for funds received and expended for the AS400 enterprise resource planning platform.

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300109	CASH ADJUSTMENT		000000	\$105,295	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$105,295	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$105,295	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$105,295	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

202109-DPI NURSE AID PROGRAM BC 23510

To account for funds received and expended for Nurse Aid Program.

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300109	CASH ADJUSTMENT		000000	\$56,410	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$56,410	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$56,410	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$56,410	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

202110-DPI INTEL TEACH TO THE FUTURE RECEIPT BC 23510

To account for funds received and expended for Intel Teach to the Future.

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300109	CASH ADJUSTMENT		000000	\$527	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$527	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$527	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$527	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

202112-DPI LOWE'S WEATHERIZATION OF SCHOOLS BC 23510

To account for funds received and expended for Lowe's weatherization of schools.

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300109	CASH ADJUSTMENT		000000	\$71,553	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$71,553	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$71,553	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$71,553	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

202113-DPI MICROSOFT BC 23510

To account for funds received and expended for Microsoft grant.

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300109	CASH ADJUSTMENT		000000	\$13,581	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$13,581	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$13,581	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$13,581	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

202114-DPI NAT'L ASSOC. OF STATE BDS. OF ED. NASBE BC 23510

To account for funds received and expended for National Association of State Boards of Education (NASBE).

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300109	CASH ADJUSTMENT		000000	\$4,922	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$4,922	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$4,922	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$4,922	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

202115-DPI H1N1 (SWINE FLU) BC 23510

To account for funds received and expended for H1N1 (Swine Flu) grant.

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300109	CASH ADJUSTMENT		000000	\$113,886	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$113,886	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$113,886	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$113,886	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

202116-DPI NASBE OBESITY GRANT BC 23510

To account for funds received and expended for the National Association of State Boards of Education (NASBE) Obesity Grant.

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300109	CASH ADJUSTMENT		000000	\$1,414	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$1,414	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$1,414	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$1,414	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

202117-DPI GOVERNOR HIGHWAY SAFETY RECEIPT BC 23510

To account for Governor's Highway Safety Program receipts and expenditures.

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300109	CASH ADJUSTMENT		000000	\$60,137	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$60,137	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$60,137	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$60,137	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

202118-DPI CN - PEANUT ALLERGY TRAINING BC 23510

To account for funds received and expended for Child Nutrition Peanut Allergy Training.

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300109	CASH ADJUSTMENT		000000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

202119-DPI NAT'L ASSOC OF CHARTER SCH AUTHORIZERS BC 23510

To account for funds received and expended for National Association of Charter School Authorizers.

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300109	CASH ADJUSTMENT		000000	\$1,120	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$1,120	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$1,120	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$1,120	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

202120-DPI E-RATE REFUND BC 23510

Special Revenue Receipts and Requirements for E-RATE REFUND

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300109	CASH ADJUSTMENT		000000	\$88,066	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$88,066	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$88,066	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$88,066	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

202121-DPI OUTREACH BC 23510

To account for funds received and expended for outreach.

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300109	CASH ADJUSTMENT		000000	\$2,599	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$2,599	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$2,599	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$2,599	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

202122-DPI STUDENT RECORDS BC 23510

To account for funds received and expended for student records.

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300109	CASH ADJUSTMENT		000000	\$139,925	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$139,925	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$139,925	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$139,925	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

202123-DPI BB&T FINANCIAL LITERACY BC 23510

To account for funds received and expended for BB&T Financial Literacy.

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300109	CASH ADJUSTMENT		000000	\$29,280	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$29,280	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$29,280	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$29,280	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

202132-DPI 2362 NCSD SPECIAL REVENUE BC 23510

The purpose of this fund is to provide comprehensive developmental and educational opportunities (academic, social and vocational) to assist deaf and hard of hearing students to achieve their highest potential in all facets of their lives. A residential life program is also offered that teaches independent living skills. Students follow the North Carolina Standard Course of Study. Any funds received are receipted into Special Revenue Fund 2XXX. SL 2012-142 Section 7.8 provides authority for the residential schools to retain all proceeds generated from the rental of building space on the residential school campuses.

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52199000	MISC CONTRACTUAL SERVICES			\$5,442	\$0	\$0	\$0	\$0	\$0	\$0
52199004	MISC SVC-INTERPRETER SVCS			\$200	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$71,130	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$31	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$31	\$0	\$0	\$0	\$0	\$0	\$0
52717000	TRANSP OTHER - IN STATE			\$244	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$213	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$77,291	\$0	\$0	\$0	\$0	\$0	\$0

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53410000	FOOD SUPPLIES			\$18,162	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$357	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$18,949	\$10,000	\$10,000	\$0	\$10,000	\$0	\$10,000
Total SUPPLIES				\$37,468	\$10,000	\$10,000	\$0	\$10,000	\$0	\$10,000

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55810000	STUD/PATINT ENTRTNMNT EXP			(\$589)	\$0	\$0	\$0	\$0	\$0	\$0
55830000	MEMBERSHIP			\$475	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

202132-DPI 2362 NCSD SPECIAL REVENUE BC 23510

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
DUES&SUBSCRIPT										
55890000	OTHER ADMIN EXPENSE			\$16,647	\$0	\$0	\$0	\$0	\$0	\$0
55900000	OTHER EXPENSES			\$0	\$1,000	\$1,000	\$0	\$1,000	\$0	\$1,000
Total OTHER EXPENSES AND ADJUSTMENTS				\$16,532	\$1,000	\$1,000	\$0	\$1,000	\$0	\$1,000
Total Requirements				\$131,290	\$11,000	\$11,000	\$0	\$11,000	\$0	\$11,000

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42400023	REVENUE - NCSD FAC RENTAL			\$30,891	\$4,000	\$4,000	\$0	\$4,000	\$0	\$4,000
Total GRANTS				\$30,891	\$4,000	\$4,000	\$0	\$4,000	\$0	\$4,000

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44150000	FOOD & VENDING SVC			\$2,715	\$2,000	\$2,000	\$0	\$2,000	\$0	\$2,000
44310000	SALE OF PUBLICATIONS			\$1,938	\$0	\$0	\$0	\$0	\$0	\$0
Total SALES SERVICES & RENTALS				\$4,653	\$2,000	\$2,000	\$0	\$2,000	\$0	\$2,000

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45800000	TUITION & FEES			\$106	\$0	\$0	\$0	\$0	\$0	\$0
45810000	RESIDENT TUITION			\$210	\$0	\$0	\$0	\$0	\$0	\$0
Total FEES, LICENSES & FINES				\$316	\$0	\$0	\$0	\$0	\$0	\$0

MISCELLANEOUS



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

202132-DPI 2362 NCSD SPECIAL REVENUE BC 23510

Receipts

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47990000	OTHER MISC REV-PROGRAM			\$68,038	\$5,000	\$5,000	\$0	\$5,000	\$0	\$5,000
Total MISCELLANEOUS				\$68,038	\$5,000	\$5,000	\$0	\$5,000	\$0	\$5,000

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300192	OFFICE SUPPLIES REIMBURSEMENT		000000	(\$50)	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				(\$50)	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$103,848	\$11,000	\$11,000	\$0	\$11,000	\$0	\$11,000
Change in Fund Balance				(\$27,442)	\$0	\$0	\$0	\$0	\$0	\$0

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

202133-DPI 2363 ENCSD SPECIAL REVENUE BC 23510

The purpose of this fund is to provide comprehensive developmental and educational opportunities (academic, social and vocational) to assist deaf and hard of hearing students to achieve their highest potential in all facets of their lives. A residential life program is also offered that teaches independent living skills. Students follow the North Carolina Standard Course of Study. Any funds received are receipted into Special Revenue Fund 2XXX. SL 2012-142 Section 7.8 provides authority for the residential schools to retain all proceeds generated from the rental of building space on the residential school campuses.

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53110000	GENERAL OFFICE SUPPLIES			\$35	\$0	\$0	\$0	\$0	\$0	\$0
53410000	FOOD SUPPLIES			\$187	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$3,317	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$2,578	\$7,500	\$7,500	\$0	\$7,500	\$0	\$7,500
Total SUPPLIES				\$6,117	\$7,500	\$7,500	\$0	\$7,500	\$0	\$7,500

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55810000	STUD/PATINT ENTRTMNT EXP			\$400	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$400	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$6,517	\$7,500	\$7,500	\$0	\$7,500	\$0	\$7,500

Receipts

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44150000	FOOD & VENDING SVC			\$3,250	\$1,200	\$1,200	\$0	\$1,200	\$0	\$1,200
44310000	SALE OF PUBLICATIONS			\$2,005	\$1,300	\$1,300	\$0	\$1,300	\$0	\$1,300
Total SALES SERVICES & RENTALS				\$5,255	\$2,500	\$2,500	\$0	\$2,500	\$0	\$2,500

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45800000	TUITION & FEES			\$15	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

202133-DPI 2363 ENCSD SPECIAL REVENUE BC 23510

Receipts

FEES, LICENSES & FINES

Total FEES, LICENSES & FINES	\$15	\$0	\$0	\$0	\$0	\$0	\$0
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MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47990000	OTHER MISC REV-PROGRAM			\$14,905	\$5,000	\$5,000	\$0	\$5,000	\$0	\$5,000
Total MISCELLANEOUS				\$14,905	\$5,000	\$5,000	\$0	\$5,000	\$0	\$5,000
Total Receipts				\$20,176	\$7,500	\$7,500	\$0	\$7,500	\$0	\$7,500
Change in Fund Balance				\$13,658	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

202134-DPI 2364 GOV MOREHEAD SPEC'L REV BC 23510

The purpose of this fund is to provide comprehensive developmental and educational opportunities (academic, social and vocational) to assist deaf and hard of hearing students to achieve their highest potential in all facets of their lives. A residential life program is also offered that teaches independent living skills. Students follow the North Carolina Standard Course of Study. Any funds received are receipted into Special Revenue Fund 2XXX. SL 2012-142 Section 7.8 provides authority for the residential schools to retain all proceeds generated from the rental of building space on the residential school campuses.

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52199000	MISC CONTRACTUAL SERVICES			\$22,434	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$92,203	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$10,977	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$125,614	\$0	\$0	\$0	\$0	\$0	\$0

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53420000	DIETARY SUPPLIES			\$4,674	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$101	\$566,868	\$566,868	\$0	\$566,868	\$0	\$566,868
Total SUPPLIES				\$4,775	\$566,868	\$566,868	\$0	\$566,868	\$0	\$566,868

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54420000	OTH STR-DESIGN CONTRACTS			\$2,400	\$0	\$0	\$0	\$0	\$0	\$0
54431000	OTH STR-GENERAL CONTRACTS			\$108,846	\$0	\$0	\$0	\$0	\$0	\$0
54438000	OTH STR-LANDSCAPING CONTR			\$50,353	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$8,797	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$170,396	\$0	\$0	\$0	\$0	\$0	\$0

OTHER EXPENSES AND ADJUSTMENTS



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

202134-DPI 2364 GOV MOREHEAD SPEC'L REV BC 23510

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55890000	OTHER ADMIN EXPENSE			\$4,356	\$162,400	\$162,400	\$0	\$162,400	\$0	\$162,400
Total OTHER EXPENSES AND ADJUSTMENTS				\$4,356	\$162,400	\$162,400	\$0	\$162,400	\$0	\$162,400
Total Requirements				\$305,140	\$729,268	\$729,268	\$0	\$729,268	\$0	\$729,268

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42400001	NAT FISH & WILDLIFE FDN			\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
42400014	REV-DHHS RENTAL INCOME			\$518,032	\$566,868	\$566,868	\$0	\$566,868	\$0	\$566,868
42400145	GMS-MOCKINGBIRD GRANT			\$8,800	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$536,832	\$566,868	\$566,868	\$0	\$566,868	\$0	\$566,868

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44150000	FOOD & VENDING SVC			\$18,232	\$8,000	\$8,000	\$0	\$8,000	\$0	\$8,000
Total SALES SERVICES & RENTALS				\$18,232	\$8,000	\$8,000	\$0	\$8,000	\$0	\$8,000

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
46200000	NONCAPITAL GIFTS			\$3,264	\$0	\$0	\$0	\$0	\$0	\$0
Total CONTRIBUTIONS & DONATIONS				\$3,264	\$0	\$0	\$0	\$0	\$0	\$0

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47990000	OTHER MISC REV-PROGRAM			\$75,554	\$154,400	\$154,400	\$0	\$154,400	\$0	\$154,400
Total MISCELLANEOUS				\$75,554	\$154,400	\$154,400	\$0	\$154,400	\$0	\$154,400



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

202134-DPI 2364 GOV MOREHEAD SPEC'L REV BC 23510

Receipts

Total Receipts	\$633,883	\$729,268	\$729,268	\$0	\$729,268	\$0	\$729,268
Change in Fund Balance	\$328,742	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available							



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

202141-DPI CHILD NUTRITION DIRECT CERTIFICATION PERFORMANCE BC 23510

To account for funds received and expended for Child Nutrition Direct Certification Performance.

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300109	CASH ADJUSTMENT		000000	\$65,357	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$65,357	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$65,357	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$65,357	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

202142-DPI ARTS R4 LIVE BC 23510

To account for funds received and expended for arts r4 live.

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300109	CASH ADJUSTMENT		000000	\$4,683	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$4,683	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$4,683	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$4,683	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

202144-DPI NORTHEAST LEADERSHIP ACADEMY NELA-DST BC 23510

To account for funds received and expended for Northeast Leadership Academy.

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300109	CASH ADJUSTMENT		000000	\$16,670	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$16,670	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$16,670	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$16,670	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

202145-DPI EVALUATION OF STATE EDUCATION PROGRAMS BC 23510

To account for funds received and expended for Evaluation of State Education Programs.

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300109	CASH ADJUSTMENT		000000	\$187,949	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$187,949	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$187,949	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$187,949	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

202146-DPI HIGH SCHOOL ACCREDITATION BC 23510

To account for funds received and expended for High School Accreditation.

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300109	CASH ADJUSTMENT		000000	\$62,560	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$62,560	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$62,560	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$62,560	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

202147-DPI CTE STEM RECOGNITION PROGRAM BC 23510

To account for funds received and expended for CTE STEM Recognition Program.

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300109	CASH ADJUSTMENT		000000	\$623	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$623	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$623	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$623	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

202150-DPI THE HUNT INSTITUTE (IDMC) BC 23510

To account for funds received and expended for the Hunt Institute Informed Decision-Making Collaborative (IDMC).

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300109	CASH ADJUSTMENT		000000	\$49,346	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$49,346	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$49,346	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$49,346	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

202160-DPI FAST-ER BC 23510

To account for funds received and expended for FAST-ER Program.

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300109	CASH ADJUSTMENT		000000	\$35,970	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$35,970	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$35,970	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$35,970	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

202161-DPI WALLACE GRANT BC 23510

To account for funds received and expended for Wallace Foundation Grant.

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300109	CASH ADJUSTMENT		000000	\$1,225,031	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$1,225,031	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$1,225,031	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$1,225,031	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

202162-DPI VICTIMS OF CRIME ACT BC 23510

To account for funds received and expended for Victims of Crime Act.

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300109	CASH ADJUSTMENT		000000	\$15,061	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$15,061	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$15,061	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$15,061	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

202163-DPI XTREME READING SIM STRATEGIES BC 23510

To account for funds received and expended for Xtreme Reading Strategic Instruction Model (SIM) Grant.

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300109	CASH ADJUSTMENT		000000	\$14,986	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$14,986	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$14,986	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$14,986	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

202164-DPI BLUE CROSS BLUE SHIELD FOUNDATION BC 23510

To account for funds received and expended for Blue Cross Blue Shield Foundation Grants.

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300109	CASH ADJUSTMENT		000000	\$7,149	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$7,149	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$7,149	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$7,149	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

202165-DPI SOUTHERN REGIONAL BOARD BC 23510

To account for funds received and expended for Southern Regional Education Board.

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300109	CASH ADJUSTMENT		000000	\$9,360	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$9,360	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$9,360	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$9,360	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

202167-DPI A&T UNIVERSITY USDA GRANT BC 23510

To account for funds received and expended for NC A&T State University USDA Grant.

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300109	CASH ADJUSTMENT		000000	\$2,800	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$2,800	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$2,800	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$2,800	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

202168-DPI ARC GRANT BC 23510

To account for funds received and expended for ARC Grant.

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$59,330	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$59,330	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$59,330	\$0	\$0	\$0	\$0	\$0	\$0

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300109	CASH ADJUSTMENT		000000	\$67,835	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$67,835	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$67,835	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$8,505	\$0	\$0	\$0	\$0	\$0	\$0

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

202169-DPI BIOGEN GRANT BC 23510

To account for funds received and expended for Biogen Grant.

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53410000	FOOD SUPPLIES			\$18,921	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$18,921	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$18,921	\$0	\$0	\$0	\$0	\$0	\$0

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300109	CASH ADJUSTMENT		000000	\$20,250	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$20,250	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$20,250	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$1,330	\$0	\$0	\$0	\$0	\$0	\$0

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

202200-DPI 2200 LICENSURE FUND BC 23510

The Licensure Section is responsible for evaluating teaching credentials and issuing new and renewal licenses that qualify individuals to be employed in North Carolina public and non-public schools, as well as in federal, charter and some private schools. The Licensure Section serves all existing and potential public school teachers, administrators and other special service personnel within the state of North Carolina, as well as existing and potential teachers throughout North America and the globe who are interested in teaching in North Carolina. North Carolina statutes specify that all professional employees of public schools hold the appropriate license for the subject or grade level taught or for the professional assignments. The North Carolina Constitution delegates responsibility for setting those standards to the State Board of Education (SBE), whose regulations for licensure are in turn administered by the Licensure Section. As DPI spends funds, the expenditures are recorded in the General Fund 1XXX. Any funds received are receipted into Special Revenue Fund 2XXX. They then transfer into the General Fund 1XXX equal to the amount of the expenditure.

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52721000	LODGING - IN STATE			\$511	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$511	\$0	\$0	\$0	\$0	\$0	\$0

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53110000	GENERAL OFFICE SUPPLIES			\$38	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$38	\$0	\$0	\$0	\$0	\$0	\$0

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54534000	PC/PRINTER EQUIPMENT			\$916	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$916	\$0	\$0	\$0	\$0	\$0	\$0

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55900000	OTHER EXPENSES			\$1,204	\$0	\$0	\$0	\$0	\$0	\$0
55960000	ELECTRONIC PAYMT PROC FEE			\$29,487	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000
Total OTHER EXPENSES AND ADJUSTMENTS				\$30,691	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58100003	AGENCY TRANSFER OUT-		101005	\$84,220	\$538	\$100,647	\$0	\$100,647	\$0	\$100,647



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

202200-DPI 2200 LICENSURE FUND BC 23510

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	AGENCY INTERNAL									
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		101030	\$89,049	\$1,971	\$62,485	\$0	\$62,485	\$0	\$62,485
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		101064	\$2,373,195	\$56,535	\$2,815,180	\$0	\$2,815,180	\$0	\$2,815,180
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		101180	\$0	\$2,164,117	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$2,546,464	\$2,223,161	\$2,978,312	\$0	\$2,978,312	\$0	\$2,978,312
Total Requirements				\$2,578,620	\$2,223,161	\$3,028,312	\$0	\$3,028,312	\$0	\$3,028,312

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45300000	CERTIFICATION FEES			\$3,167,388	\$2,223,161	\$3,028,312	\$0	\$3,028,312	\$0	\$3,028,312
Total FEES, LICENSES & FINES				\$3,167,388	\$2,223,161	\$3,028,312	\$0	\$3,028,312	\$0	\$3,028,312
Total Receipts				\$3,167,388	\$2,223,161	\$3,028,312	\$0	\$3,028,312	\$0	\$3,028,312
Change in Fund Balance				\$588,768	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23510-Public Instruction - Special

202201-DPI CLASSROOM IT SAFETY BC 23510

The purpose of this request is to record receipts received from districts for PSU opt-in licensing for technology and services to mitigate cyberbullying, monitor student internet activity, and assist with suicide prevention services and expenditure of these funds for the purposes outlined in the plan(s). The fund will allow for timely and accurate reporting, avoid distortion of the state's budget, ensure audit transparency, and linkage to performance (statewide equitable access) measures.

Receipts

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47995000	OTHER MISC REV-GENERAL			\$1,715	\$0	\$0	\$0	\$0	\$0	\$0
Total MISCELLANEOUS				\$1,715	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$1,715	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$1,715	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Summary Report
Biennium : 2025-27
Status : Approved

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

Description	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
Total Requirements	\$18,542,920	\$19,088,518	\$18,000,000	\$0	\$18,000,000	\$0	\$18,000,000
Total Receipts	\$22,247,908	\$19,088,518	\$18,000,000	\$0	\$18,000,000	\$0	\$18,000,000
Change in Fund Balance	\$3,704,988	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available							



Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
Status : Approved

080-Public Instruction - School Technology Fund

23511-Public Instruction - School Technology Fund

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56500151	STATE AID TO LEAS			\$16,836,379	\$19,088,518	\$18,000,000	\$0	\$18,000,000	\$0	\$18,000,000
Total AID AND PUBLIC ASSISTANCE				\$16,836,379	\$19,088,518	\$18,000,000	\$0	\$18,000,000	\$0	\$18,000,000

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		101180	\$1,706,541	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$1,706,541	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$18,542,920	\$19,088,518	\$18,000,000	\$0	\$18,000,000	\$0	\$18,000,000

Receipts

INVESTMENT INCOME

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
43120000	STIF INT INC-PROGRAM REV			\$4,247,908	\$1,088,518	\$0	\$0	\$0	\$0	\$0
Total INVESTMENT INCOME				\$4,247,908	\$1,088,518	\$0	\$0	\$0	\$0	\$0

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45500000	FINES PENAL ASSESS FEE			\$18,000,000	\$18,000,000	\$18,000,000	\$0	\$18,000,000	\$0	\$18,000,000
Total FEES, LICENSES & FINES				\$18,000,000	\$18,000,000	\$18,000,000	\$0	\$18,000,000	\$0	\$18,000,000
Total Receipts				\$22,247,908	\$19,088,518	\$18,000,000	\$0	\$18,000,000	\$0	\$18,000,000
Change in Fund Balance				\$3,704,988	\$0\$0	\$0	\$0	\$0	\$0	\$0

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23511-Public Instruction - School Technology Fund

202100-DPI 2100 SCHOOL TECHNOLOGY FUND BC 23511

Established in statute in 1994 (G.S. 115C-102.6D), the School Technology Fund is a non reverting special revenue fund consisting of any monies appropriated to it by the General Assembly and any monies credited to it under G.S. 20-81.12 from the sale of School Technology special license plates. Funds in the State School Technology Fund are allocated to local school systems to implement their technology plans or as otherwise specified by the General Assembly. Funds from the Public School Building Capital Fund, established in Chapter 115C, Article 38A, may also be used for equipment to implement a local school technology plan. As directed by statute (115C-546.2.(b)), capital funds used to implement a local school technology plan are first transferred to the State School Technology Fund and then allocated by that Fund to the local school administrative unit for equipment.

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56500151	STATE AID TO LEAS			\$16,836,379	\$19,088,518	\$18,000,000	\$0	\$18,000,000	\$0	\$18,000,000
Total AID AND PUBLIC ASSISTANCE				\$16,836,379	\$19,088,518	\$18,000,000	\$0	\$18,000,000	\$0	\$18,000,000

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58100003	AGENCY TRANSFER OUT- AGENCY INTERNAL		101180	\$1,706,541	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$1,706,541	\$0	\$0	\$0	\$0	\$0	\$0

Total Requirements

\$18,542,920	\$19,088,518	\$18,000,000	\$0	\$18,000,000	\$0	\$18,000,000
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Receipts

INVESTMENT INCOME

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
43120000	STIF INT INC-PROGRAM REV			\$4,247,908	\$1,088,518	\$0	\$0	\$0	\$0	\$0
Total INVESTMENT INCOME				\$4,247,908	\$1,088,518	\$0	\$0	\$0	\$0	\$0

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45500000	FINES PENAL ASSESS FEE			\$18,000,000	\$18,000,000	\$18,000,000	\$0	\$18,000,000	\$0	\$18,000,000
Total FEES, LICENSES & FINES				\$18,000,000	\$18,000,000	\$18,000,000	\$0	\$18,000,000	\$0	\$18,000,000

Total Receipts

\$22,247,908	\$19,088,518	\$18,000,000	\$0	\$18,000,000	\$0	\$18,000,000
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Change in Fund Balance

\$3,704,988	\$0	\$0	\$0	\$0	\$0	\$0
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No FTE Available



Recommended Base Budget (Worksheet I)
Summary Report
Biennium : 2025-27
Status : Approved

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

Description	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
Total Requirements	\$9,548,795	\$1,066,891	\$344,676	\$0	\$344,676	\$0	\$344,676
Total Receipts	\$572,271	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance	(\$8,976,524)	(\$1,066,891)	(\$344,676)	\$0	(\$344,676)	\$0	(\$344,676)

Description	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Total FTE	15.380	8.000	2.244	0.000	2.244	0.000	2.244



**Recommended Base Budget (Worksheet I)
Summary By Purpose
Biennium : 2025-27
Status : Approved**

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

Requirements

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	InclDec 2025-26	Total 2025-26	InclDec 2026-27	Total 2026-27
201948	DPI 2550 DLI OPEN ED RESOURCE BC 23515	\$43,700	\$0	\$0	\$0	\$0	\$0	\$0
201949	DPI 2560 DLI HOME BASE PORTAL BC 23515	\$572,271	\$0	\$0	\$0	\$0	\$0	\$0
202153	DPI 2531 BUSINESS MODERNIZATION BC 23515	\$8,214,544	\$1,066,891	\$344,676	\$0	\$344,676	\$0	\$344,676
202248	DPI 2502 STUDENTS ANONYMOUS TIP BC 23515	\$718,280	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements		\$9,548,795	\$1,066,891	\$344,676	\$0	\$344,676	\$0	\$344,676

Receipts

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	InclDec 2025-26	Total 2025-26	InclDec 2026-27	Total 2026-27
202249	DPI 2510 LEGACY UPDATES BC 23515	\$572,271	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts		\$572,271	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance		(\$8,976,524)	(\$1,066,891)	(\$344,676)	\$0	(\$344,676)	\$0	(\$344,676)

FTE

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	InclDec 2025-26	Total 2025-26	InclDec 2026-27	Total 2026-27
202153	DPI 2531 BUSINESS MODERNIZATION BC 23515	15.380	8.000	2.244	0.000	2.244	0.000	2.244
Total FTE		15.380	8.000	2.244	0.000	2.244	0.000	2.244



Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
Status : Approved

080-Public Instruction - IT Projects

23515-Public Instruction - IT Projects

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51210000	SPA-REG SALARIES	2XXX		\$283,643	\$493,127	\$241,339	\$0	\$241,339	\$0	\$241,339
51220000	SPA TIME LIMITED SAL	2XXX		\$674,499	\$230,824	\$0	\$0	\$0	\$0	\$0
51450000	DUAL EMPL WAGES	2XXX		\$24,103	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	2XXX		\$20,755	\$8,822	\$5,678	\$0	\$5,678	\$0	\$5,678
51510000	SOCIAL SEC CONTRIB	2XXX		\$72,485	\$56,062	\$18,897	\$0	\$18,897	\$0	\$18,897
51520000	REG RETIRE CONTRIB	2XXX		\$245,188	\$146,442	\$61,804	\$0	\$61,804	\$0	\$61,804
51560000	MED INS CONTRIB	2XXX		\$66,645	\$50,448	\$16,958	\$0	\$16,958	\$0	\$16,958
51576000	FLEXIBLE SPENDNG SVG ACCT	2XXX		\$1,984	\$1,666	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$1,389,301	\$987,391	\$344,676	\$0	\$344,676	\$0	\$344,676

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52140000	OTH INFORMATION TECH SVCS			\$1,954,407	\$0	\$0	\$0	\$0	\$0	\$0
52149000	IT PROJ MGMT ANALYSIS SVCS			\$309,390	\$0	\$0	\$0	\$0	\$0	\$0
52170002	ADMIN SVC-TEMP AGENCY SVC			\$1,836	\$21,000	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$214,474	\$0	\$0	\$0	\$0	\$0	\$0
52521000	RENT/LEASE-MOTOR VEHICLES			\$3,885	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$1,230	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$17,244	\$3,000	\$0	\$0	\$0	\$0	\$0
52714900	WRKSHOP/CONF-			\$0	\$2,000	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
Status : Approved

080-Public Instruction - IT Projects

23515-Public Instruction - IT Projects

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	GROUND-IN-ST									
52718000	TRANS OTH-OUTSTATE IN US			\$32	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$34,180	\$4,500	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$959	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$6,659	\$1,000	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$66	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$2,167	\$0	\$0	\$0	\$0	\$0	\$0
52731900	WORKSHOP/CONF-TRANSP			\$0	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$347	\$0	\$0	\$0	\$0	\$0	\$0
52732900	WORKSHOP/CONF-SUBSIS			\$0	\$1,000	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$503,806	\$0	\$0	\$0	\$0	\$0	\$0
52840002	POST FR&DEL-FREIGHT & DEL			\$0	\$2,000	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$0	\$400	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$0	\$800	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$3,050,681	\$35,700	\$0	\$0	\$0	\$0	\$0

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53110000	GENERAL OFFICE SUPPLIES			\$549	\$300	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
Status : Approved

080-Public Instruction - IT Projects

23515-Public Instruction - IT Projects

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53120000	DATA PROCESSING SUPPLIES			\$2,584	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$3,257	\$0	\$0	\$0	\$0	\$0	\$0
53310002	GASOLINE -RENTAL VEHICLES			\$4,022	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$10,412	\$300	\$0	\$0	\$0	\$0	\$0

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54530000	NON-WAN DP EQUIPMENT			\$0	\$100	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$2,909	\$24,000	\$0	\$0	\$0	\$0	\$0
54539001	OTH EQUIP-AUDIO/ VISUAL			\$7,079	\$5,000	\$0	\$0	\$0	\$0	\$0
54713000	PC SOFTWARE			\$0	\$400	\$0	\$0	\$0	\$0	\$0
54714000	SERVER SOFTWARE			\$35,576	\$14,000	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$45,564	\$43,500	\$0	\$0	\$0	\$0	\$0

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$339,000	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$339,000	\$0	\$0	\$0	\$0	\$0	\$0

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56500127	INSTRUCT SUPPLY/EQUIP			\$4,141,567	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
Status : Approved

080-Public Instruction - IT Projects

23515-Public Instruction - IT Projects

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56500142	REDISTRIBUTION ACCOUNT			(\$4,141,567)	\$0	\$0	\$0	\$0	\$0	\$0
56500151	STATE AID TO LEAS			\$4,141,567	\$0	\$0	\$0	\$0	\$0	\$0
Total AID AND PUBLIC ASSISTANCE				\$4,141,567	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		202249	\$572,271	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$572,271	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$9,548,795	\$1,066,891	\$344,676	\$0	\$344,676	\$0	\$344,676

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		201949	\$572,271	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$572,271	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$572,271	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				(\$8,976,524)	\$1,066,891 (\$1,066,891)	(\$344,676)	\$0	(\$344,676)	\$0	(\$344,676)

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51210000	SPA-REG SALARIES	2XXX		2.380	6.000	2.244	0.000	2.244	0.000	2.244
51220000	SPA TIME LIMITED SAL	2XXX		13.000	2.000	0.000	0.000	0.000	0.000	0.000
Total FTE				15.380	8.000	2.244	0.000	2.244	0.000	2.244



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23515-Public Instruction - IT Projects

201948-DPI 2550 DLI OPEN ED RESOURCE BC 23515

The purpose for this request is to record the appropriation for the Digital Learning Initiative Open Educational Resources funds received and expend these funds for the purposes outlined in the plan(s). Funding for the project will not revert until the project is implemented or abandoned. The fund will provide a unique identification of the Digital Learning Initiative Open Educational Resources funds and will allow for timelier and more accurate reporting, avoid distortion of the state's budget, and ensure easier auditing and linkage with performance measures that will be established.

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52140000	OTH INFORMATION TECH SVCS			\$43,700	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$43,700	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$43,700	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				(\$43,700)	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23515-Public Instruction - IT Projects

201949-DPI 2560 DLI HOME BASE PORTAL BC 23515

The purpose for this request is to record the appropriation for the Digital Learning Initiative Home-Base Portal funds received and expend these funds for the purposes outlined in the plans(s). Funding for the project will not revert until the project is implemented or abandoned. The fund will provide a unique identification of the Digital Learning Initiative Home-Base Portal funds and will allow for timelier and more accurate reporting, avoid distortion of the state's budget, and ensure easier auditing and linkage with performance measures that will be established.

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58100003	AGENCY TRANSFER OUT- AGENCY INTERNAL		202249	\$572,271	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$572,271	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$572,271	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				(\$572,271)	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23515-Public Instruction - IT Projects

202153-DPI 2531 BUSINESS MODERNIZATION BC 23515

The purpose for this request is to record the appropriation for the Business Modernization funds received and expend these funds for the purposes outlined in the plans(s). Funding for the project will not revert until the project is implemented or abandoned. The fund will provide a unique identification of the Business Modernization funds and will allow for timelier and more accurate reporting, avoid distortion of the state's budget, and ensure easier auditing and linkage with performance measures that will be established.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51210000	SPA-REG SALARIES	2XXX		\$283,643	\$493,127	\$241,339	\$0	\$241,339	\$0	\$241,339
51220000	SPA TIME LIMITED SAL	2XXX		\$674,499	\$230,824	\$0	\$0	\$0	\$0	\$0
51450000	DUAL EMPL WAGES	2XXX		\$24,103	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	2XXX		\$20,755	\$8,822	\$5,678	\$0	\$5,678	\$0	\$5,678
51510000	SOCIAL SEC CONTRIB	2XXX		\$72,485	\$56,062	\$18,897	\$0	\$18,897	\$0	\$18,897
51520000	REG RETIRE CONTRIB	2XXX		\$245,188	\$146,442	\$61,804	\$0	\$61,804	\$0	\$61,804
51560000	MED INS CONTRIB	2XXX		\$66,645	\$50,448	\$16,958	\$0	\$16,958	\$0	\$16,958
51576000	FLEXIBLE SPENDNG SVG ACCT	2XXX		\$1,984	\$1,666	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$1,389,301	\$987,391	\$344,676	\$0	\$344,676	\$0	\$344,676

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52140000	OTH INFORMATION TECH SVCS			\$1,910,707	\$0	\$0	\$0	\$0	\$0	\$0
52149000	IT PROJ MGMT ANALYSIS SVCS			\$309,390	\$0	\$0	\$0	\$0	\$0	\$0
52170002	ADMIN SVC-TEMP AGENCY SVC			\$1,836	\$21,000	\$0	\$0	\$0	\$0	\$0
52521000	RENT/LEASE-MOTOR VEHICLES			\$3,885	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$1,230	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$17,244	\$3,000	\$0	\$0	\$0	\$0	\$0
52714900	WRKSHOP/CONF-GROUND-			\$0	\$2,000	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23515-Public Instruction - IT Projects

202153-DPI 2531 BUSINESS MODERNIZATION BC 23515

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	IN-ST									
52718000	TRANS OTH-OUTSTATE IN US			\$32	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$34,180	\$4,500	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$959	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$6,659	\$1,000	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$66	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$2,167	\$0	\$0	\$0	\$0	\$0	\$0
52731900	WORKSHOP/CONF-TRANSP			\$0	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$347	\$0	\$0	\$0	\$0	\$0	\$0
52732900	WORKSHOP/CONF-SUBSIS			\$0	\$1,000	\$0	\$0	\$0	\$0	\$0
52840002	POST FR&DEL-FREIGHT & DEL			\$0	\$2,000	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$0	\$400	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$0	\$800	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$2,288,701	\$35,700	\$0	\$0	\$0	\$0	\$0

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53110000	GENERAL OFFICE SUPPLIES			\$549	\$300	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$2,584	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$3,257	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23515-Public Instruction - IT Projects

202153-DPI 2531 BUSINESS MODERNIZATION BC 23515

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53310002	GASOLINE -RENTAL VEHICLES			\$4,022	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$10,412	\$300	\$0	\$0	\$0	\$0	\$0

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54530000	NON-WAN DP EQUIPMENT			\$0	\$100	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$2,909	\$24,000	\$0	\$0	\$0	\$0	\$0
54539001	OTH EQUIP-AUDIO/VISUAL			\$7,079	\$5,000	\$0	\$0	\$0	\$0	\$0
54713000	PC SOFTWARE			\$0	\$400	\$0	\$0	\$0	\$0	\$0
54714000	SERVER SOFTWARE			\$35,576	\$14,000	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$45,564	\$43,500	\$0	\$0	\$0	\$0	\$0

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$339,000	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$339,000	\$0	\$0	\$0	\$0	\$0	\$0

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56500127	INSTRUCT SUPPLY/EQUIP			\$4,141,567	\$0	\$0	\$0	\$0	\$0	\$0
56500142	REDISTRIBUTION ACCOUNT			(\$4,141,567)	\$0	\$0	\$0	\$0	\$0	\$0
56500151	STATE AID TO LEAS			\$4,141,567	\$0	\$0	\$0	\$0	\$0	\$0
Total AID AND PUBLIC ASSISTANCE				\$4,141,567	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$8,214,544	\$1,066,891	\$344,676	\$0	\$344,676	\$0	\$344,676



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23515-Public Instruction - IT Projects

202153-DPI 2531 BUSINESS MODERNIZATION BC 23515

Change in Fund Balance	(\$8,214,544)	(\$1,066,891)	(\$344,676)	\$0	(\$344,676)	\$0	(\$344,676)
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FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	InclDec 2026-27	Total 2026-27
51210000	SPA-REG SALARIES	2XXX		2.380	6.000	2.244	0.000	2.244	0.000	2.244
51220000	SPA TIME LIMITED SAL	2XXX		13.000	2.000	0.000	0.000	0.000	0.000	0.000
Total FTE				15.380	8.000	2.244	0.000	2.244	0.000	2.244



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23515-Public Instruction - IT Projects

202248-DPI 2502 STUDENTS ANONYMOUS TIP BC 23515

The purpose for this request is to account for the funds received and expend those funds for the purposes outlined in the trust agreement(s). The fund will provide a unique identification of the North Carolina Statewide Students Anonymous Tip Line funds and will allow for timelier and more accurate reporting, avoid distortion of the state's budget, and ensure easier auditing and linkage with performance measures that will be established.

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52199000	MISC CONTRACTUAL SERVICES			\$214,474	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$503,806	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$718,280	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$718,280	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				(\$718,280)	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

23515-Public Instruction - IT Projects

202249-DPI 2510 LEGACY UPDATES BC 23515

The purpose for this fund is to record the appropriation for the Digital Learning Initiative NC EdCloud funds received and expend these funds for the purposes outlined in the plan(s). Funding for the project will not revert until the project is implemented or abandoned. The fund will provide a unique identification of the Digital Learning Initiative Open Educational Resources funds and will allow for timelier and more accurate reporting, avoid distortion of the state's budget, and ensure easier auditing and linkage with performance measures that will be established.

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48100003	AGENCY TRANSFER IN- AGENCY INTERNAL		201949	\$572,271	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$572,271	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$572,271	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$572,271	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Summary Report
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

29110-Public Instruction - Public School Building Fund

Description	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
Total Requirements	\$324,297,592	\$408,285,440	\$408,252,612	\$0	\$408,252,612	\$0	\$408,252,612
Total Receipts	\$592,122,275	\$410,225,085	\$408,252,612	\$0	\$408,252,612	\$0	\$408,252,612
Change in Fund Balance	\$267,824,682	\$1,939,645	\$0	\$0	\$0	\$0	\$0
No FTE Available							



Recommended Base Budget (Worksheet I)
Summary By Purpose
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

29110-Public Instruction - Public School Building Fund

Requirements

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
202190	DPI 2910 PUBLIC SCHOOL BLDG FUND BC 29110	\$98,701,781	\$100,032,828	\$100,000,000	\$0	\$100,000,000	\$0	\$100,000,000
202192	DPI 2912 NEEDS-BASED PSCBF BC 29110	\$209,712,923	\$258,252,612	\$258,252,612	\$0	\$258,252,612	\$0	\$258,252,612
202195	DPI 2915 PUBLIC SCH BUILDING R&R BC 29110	\$15,882,888	\$50,000,000	\$50,000,000	\$0	\$50,000,000	\$0	\$50,000,000
Total Requirements		\$324,297,592	\$408,285,440	\$408,252,612	\$0	\$408,252,612	\$0	\$408,252,612

Receipts

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
202190	DPI 2910 PUBLIC SCHOOL BLDG FUND BC 29110	\$110,167,773	\$101,972,473	\$100,000,000	\$0	\$100,000,000	\$0	\$100,000,000
202192	DPI 2912 NEEDS-BASED PSCBF BC 29110	\$428,119,135	\$258,252,612	\$258,252,612	\$0	\$258,252,612	\$0	\$258,252,612
202195	DPI 2915 PUBLIC SCH BUILDING R&R BC 29110	\$53,835,366	\$50,000,000	\$50,000,000	\$0	\$50,000,000	\$0	\$50,000,000
Total Receipts		\$592,122,275	\$410,225,085	\$408,252,612	\$0	\$408,252,612	\$0	\$408,252,612

Change in Fund Balance		\$267,824,682	\$1,939,645	\$0	\$0	\$0	\$0	\$0
No FTE Available								



Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
Status : Approved

080-Public Instruction - Public School Building Fund

29110-Public Instruction - Public School Building Fund

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56500139	NEEDS BASED PSCF			\$209,712,923	\$258,252,612	\$258,252,612	\$0	\$258,252,612	\$0	\$258,252,612
56500151	STATE AID TO LEAS			\$113,389,807	\$148,408,982	\$148,000,000	\$0	\$148,000,000	\$0	\$148,000,000
Total AID AND PUBLIC ASSISTANCE				\$323,102,730	\$406,661,594	\$406,252,612	\$0	\$406,252,612	\$0	\$406,252,612

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58100001	AGENCY OPERATING TRANSFER OUT		000000	\$0	\$32,828	\$0	\$0	\$0	\$0	\$0
58100001	AGENCY OPERATING TRANSFER OUT		101033	\$0	\$1,555,631	\$0	\$0	\$0	\$0	\$0
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		101033	\$1,194,863	\$35,387	\$2,000,000	\$0	\$2,000,000	\$0	\$2,000,000
Total INTRAGOVERNMENTAL TRANSACTIONS				\$1,194,863	\$1,623,846	\$2,000,000	\$0	\$2,000,000	\$0	\$2,000,000
Total Requirements				\$324,297,592	\$408,285,440	\$408,252,612	\$0	\$408,252,612	\$0	\$408,252,612

Receipts

INVESTMENT INCOME

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
43110000	INT/DIV INC INVST-PROGRAM			\$61,447,002	\$1,972,473	\$0	\$0	\$0	\$0	\$0
Total INVESTMENT INCOME				\$61,447,002	\$1,972,473	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48100001	AGENCY OPERATING TRANSFER IN		201150	\$530,675,273	\$408,252,612	\$408,252,612	\$0	\$408,252,612	\$0	\$408,252,612
Total INTRAGOVERNMENTAL TRANSACTIONS				\$530,675,273	\$408,252,612	\$408,252,612	\$0	\$408,252,612	\$0	\$408,252,612



Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
Status : Approved

080-Public Instruction - Public School Building Fund

29110-Public Instruction - Public School Building Fund

Receipts

Total Receipts	\$592,122,275	\$410,225,085	\$408,252,612	\$0	\$408,252,612	\$0	\$408,252,612
Change in Fund Balance	\$267,824,682	(\$1,939,645) \$1,939,645	\$0	\$0	\$0	\$0	\$0

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

29110-Public Instruction - Public School Building Fund

202190-DPI 2910 PUBLIC SCHOOL BLDG FUND BC 29110

The Public School Building Fund was created by G.S. 115C-546.1 - 546.2 to assist county governments in meeting their public school building capital needs and their equipment needs under their local school technology plans. Per 115C-546.2 - (d), monies appropriated from the Education Lottery Fund shall be allotted to the counties on a per average daily membership basis according to the average daily membership for the budget year as determined and certified by the State Board of Education.

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56500151	STATE AID TO LEAS			\$97,506,918	\$98,408,982	\$98,000,000	\$0	\$98,000,000	\$0	\$98,000,000
Total AID AND PUBLIC ASSISTANCE				\$97,506,918	\$98,408,982	\$98,000,000	\$0	\$98,000,000	\$0	\$98,000,000

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58100001	AGENCY OPERATING TRANSFER OUT		000000	\$0	\$32,828	\$0	\$0	\$0	\$0	\$0
58100001	AGENCY OPERATING TRANSFER OUT		101033	\$0	\$1,555,631	\$0	\$0	\$0	\$0	\$0
58100003	AGENCY TRANSFER OUT- AGENCY INTERNAL		101033	\$1,194,863	\$35,387	\$2,000,000	\$0	\$2,000,000	\$0	\$2,000,000
Total INTRAGOVERNMENTAL TRANSACTIONS				\$1,194,863	\$1,623,846	\$2,000,000	\$0	\$2,000,000	\$0	\$2,000,000
Total Requirements				\$98,701,781	\$100,032,828	\$100,000,000	\$0	\$100,000,000	\$0	\$100,000,000

Receipts

INVESTMENT INCOME

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
43110000	INT/DIV INC INVST- PROGRAM			\$10,167,773	\$1,972,473	\$0	\$0	\$0	\$0	\$0
Total INVESTMENT INCOME				\$10,167,773	\$1,972,473	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48100001	AGENCY OPERATING TRANSFER IN		201150	\$100,000,000	\$100,000,000	\$100,000,000	\$0	\$100,000,000	\$0	\$100,000,000
Total INTRAGOVERNMENTAL TRANSACTIONS				\$100,000,000	\$100,000,000	\$100,000,000	\$0	\$100,000,000	\$0	\$100,000,000



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

29110-Public Instruction - Public School Building Fund

202190-DPI 2910 PUBLIC SCHOOL BLDG FUND BC 29110

Receipts

Total Receipts	\$110,167,773	\$101,972,473	\$100,000,000	\$0	\$100,000,000	\$0	\$100,000,000
Change in Fund Balance	\$11,465,992	\$1,939,645	\$0	\$0	\$0	\$0	\$0
No FTE Available							



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

29110-Public Instruction - Public School Building Fund

202192-DPI 2912 NEEDS-BASED PSCBF BC 29110

The purpose for this request is to account for the funds received and expend those funds for the purposes outlined in statute. The fund will provide a unique identification of the Public School Capital Building funds and will allow for timelier and more accurate reporting, avoid distortion of the state's budget, and ensure easier auditing and linkage with performance measures. Funds shall be used to award grants to counties in Tier 1 and Tier 2 to assist with their critical public school building capital needs.

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56500139	NEEDS BASED PSCF			\$209,712,923	\$258,252,612	\$258,252,612	\$0	\$258,252,612	\$0	\$258,252,612
Total AID AND PUBLIC ASSISTANCE				\$209,712,923	\$258,252,612	\$258,252,612	\$0	\$258,252,612	\$0	\$258,252,612
Total Requirements				\$209,712,923	\$258,252,612	\$258,252,612	\$0	\$258,252,612	\$0	\$258,252,612

Receipts

INVESTMENT INCOME

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
43110000	INT/DIV INC INVST-PROGRAM			\$47,443,862	\$0	\$0	\$0	\$0	\$0	\$0
Total INVESTMENT INCOME				\$47,443,862	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48100001	AGENCY OPERATING TRANSFER IN		201150	\$380,675,273	\$258,252,612	\$258,252,612	\$0	\$258,252,612	\$0	\$258,252,612
Total INTRAGOVERNMENTAL TRANSACTIONS				\$380,675,273	\$258,252,612	\$258,252,612	\$0	\$258,252,612	\$0	\$258,252,612
Total Receipts				\$428,119,135	\$258,252,612	\$258,252,612	\$0	\$258,252,612	\$0	\$258,252,612
Change in Fund Balance				\$218,406,212	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

29110-Public Instruction - Public School Building Fund

202195-DPI 2915 PUBLIC SCH BUILDING R&R BC 29110

A new annual allocation to counties for repairs and renovations of K-12 educational facilities. Each county will receive an allocation of \$300,000 in FY 2021-22 and \$500,000 in FY 2022-23.

The Department of Public Instruction shall annually allocate all funds available from the Fund to each county in this State in equal amounts. Counties shall utilize funds received under this section for enlargement, improvement, expansion, repair, or renovation of classroom facilities at public school buildings within local school administrative units located in the county. Funds received under this section shall not be used for the retirement of indebtedness. As used in this section, "public school buildings" has the same meaning as in G.S. 115C-546.2(b)."

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56500151	STATE AID TO LEAS			\$15,882,888	\$50,000,000	\$50,000,000	\$0	\$50,000,000	\$0	\$50,000,000
Total AID AND PUBLIC ASSISTANCE				\$15,882,888	\$50,000,000	\$50,000,000	\$0	\$50,000,000	\$0	\$50,000,000
Total Requirements				\$15,882,888	\$50,000,000	\$50,000,000	\$0	\$50,000,000	\$0	\$50,000,000

Receipts

INVESTMENT INCOME

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
43110000	INT/DIV INC INVST-PROGRAM			\$3,835,366	\$0	\$0	\$0	\$0	\$0	\$0
Total INVESTMENT INCOME				\$3,835,366	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48100001	AGENCY OPERATING TRANSFER IN		201150	\$50,000,000	\$50,000,000	\$50,000,000	\$0	\$50,000,000	\$0	\$50,000,000
Total INTRAGOVERNMENTAL TRANSACTIONS				\$50,000,000	\$50,000,000	\$50,000,000	\$0	\$50,000,000	\$0	\$50,000,000
Total Receipts				\$53,835,366	\$50,000,000	\$50,000,000	\$0	\$50,000,000	\$0	\$50,000,000
Change in Fund Balance				\$37,952,478	\$0	\$0	\$0	\$0	\$0	\$0

No FTE Available



Recommended Base Budget (Worksheet I)
Summary Report
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction
63501-Public Instruction - Trust - Special

Description	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
Total Requirements	\$27,014,039	\$17,379,069	\$17,014,608	\$0	\$17,014,608	\$0	\$17,014,608
Total Receipts	\$21,979,911	\$17,379,069	\$17,014,608	\$0	\$17,014,608	\$0	\$17,014,608
Change in Fund Balance	(\$5,034,128)	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available							



Recommended Base Budget (Worksheet I)
Summary By Purpose
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction
63501-Public Instruction - Trust - Special

Requirements

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
600007	DPI 6109 NC EDUCATION ENDOWMENT FUND BC 63501	\$6,000,000	\$6,000,000	\$6,000,000	\$0	\$6,000,000	\$0	\$6,000,000
600010	DPI 6116 EDUCATION FUND BC 63501	\$0	\$14,608	\$14,608	\$0	\$14,608	\$0	\$14,608
600018	DPI 6361 CENTRAL NCSD SCHOLARSHIP BC 63501	\$0	\$14,401	\$0	\$0	\$0	\$0	\$0
600019	DPI 6362 KELLY FUND BC 63501	\$0	\$19,297	\$0	\$0	\$0	\$0	\$0
600020	DPI 6363 WENDY BUDGARNER MEM FUND BC 63501	\$0	\$863	\$0	\$0	\$0	\$0	\$0
600021	DPI 6364 MISC GIFTS & DONATIONS BC 63501	\$0	\$6,255	\$0	\$0	\$0	\$0	\$0
600022	DPI 6365 JOE & JOY CRONLAND SCHLR BC 63501	\$0	\$5,990	\$0	\$0	\$0	\$0	\$0
600023	DPI 6371 WESTERN NCSD ALUMNI FUND BC 63501	\$0	\$16,128	\$0	\$0	\$0	\$0	\$0
600024	DPI 6372 SUART TRUST ESTATE FUND BC 63501	\$0	\$142,729	\$0	\$0	\$0	\$0	\$0
600025	DPI 6373 MCCURDY TRUST BC 63501	\$0	\$62,577	\$0	\$0	\$0	\$0	\$0
600027	DPI 6375 LIPPARD LIVING TRUST BC 63501	\$14,039	\$0	\$0	\$0	\$0	\$0	\$0
601000	DPI 6102 STATE LITERARY FUND BC 63501	\$0	\$95,821	\$0	\$0	\$0	\$0	\$0
601005	DPI 6104 RODMAN SCHOLARSHIP BC 63501	\$0	\$400	\$0	\$0	\$0	\$0	\$0
601006	DPI 6105 INDIAN GAMING EDUCATION BC 63501	\$21,000,000	\$11,000,000	\$11,000,000	\$0	\$11,000,000	\$0	\$11,000,000
Total Requirements		\$27,014,039	\$17,379,069	\$17,014,608	\$0	\$17,014,608	\$0	\$17,014,608

Receipts

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
600007	DPI 6109 NC EDUCATION ENDOWMENT FUND BC 63501	\$6,529,456	\$6,000,000	\$6,000,000	\$0	\$6,000,000	\$0	\$6,000,000
600010	DPI 6116 EDUCATION FUND BC 63501	\$3,543	\$14,608	\$14,608	\$0	\$14,608	\$0	\$14,608
600018	DPI 6361 CENTRAL NCSD SCHOLARSHIP BC 63501	\$328	\$14,401	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Summary By Purpose
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction
63501-Public Instruction - Trust - Special

Receipts

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
600019	DPI 6362 KELLY FUND BC 63501	\$1,399	\$19,297	\$0	\$0	\$0	\$0	\$0
600020	DPI 6363 WENDY BUDGARNER MEM FUND BC 63501	\$44	\$863	\$0	\$0	\$0	\$0	\$0
600021	DPI 6364 MISC GIFTS & DONATIONS BC 63501	\$322	\$6,255	\$0	\$0	\$0	\$0	\$0
600022	DPI 6365 JOE & JOY CRONLAND SCHLR BC 63501	\$306	\$5,990	\$0	\$0	\$0	\$0	\$0
600023	DPI 6371 WESTERN NCSD ALUMNI FUND BC 63501	\$824	\$16,128	\$0	\$0	\$0	\$0	\$0
600024	DPI 6372 SUART TRUST ESTATE FUND BC 63501	\$7,295	\$142,729	\$0	\$0	\$0	\$0	\$0
600025	DPI 6373 MCCURDY TRUST BC 63501	\$2,585	\$62,577	\$0	\$0	\$0	\$0	\$0
600026	DPI 6374 SPEC ED & RELATED SVCS BC 63501	\$1,403	\$0	\$0	\$0	\$0	\$0	\$0
600027	DPI 6375 LIPPARD LIVING TRUST BC 63501	\$13,989	\$0	\$0	\$0	\$0	\$0	\$0
601000	DPI 6102 STATE LITERARY FUND BC 63501	\$360	\$95,821	\$0	\$0	\$0	\$0	\$0
601005	DPI 6104 RODMAN SCHOLARSHIP BC 63501	\$60,485	\$400	\$0	\$0	\$0	\$0	\$0
601006	DPI 6105 INDIAN GAMING EDUCATION BC 63501	\$15,357,572	\$11,000,000	\$11,000,000	\$0	\$11,000,000	\$0	\$11,000,000
Total Receipts		\$21,979,911	\$17,379,069	\$17,014,608	\$0	\$17,014,608	\$0	\$17,014,608
Change in Fund Balance		(\$5,034,128)	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available								



**Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
Status : Approved**

080-Public Instruction - Trust - Special

63501-Public Instruction - Trust - Special

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53900000	OTHER MATERIALS & SUPP			\$14,039	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$14,039	\$0	\$0	\$0	\$0	\$0	\$0

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55890000	OTHER ADMIN EXPENSE			\$0	\$205,663	\$0	\$0	\$0	\$0	\$0
55900000	OTHER EXPENSES			\$0	\$95,821	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$0	\$301,484	\$0	\$0	\$0	\$0	\$0

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56600099	TEACHING FELLOWS TO UNC			\$6,000,000	\$6,000,000	\$6,000,000	\$0	\$6,000,000	\$0	\$6,000,000
56850000	TEACHERS SCHOLARSHIPS			\$0	\$400	\$0	\$0	\$0	\$0	\$0
56900034	EDUCATION GRANTS			\$0	\$14,608	\$14,608	\$0	\$14,608	\$0	\$14,608
Total AID AND PUBLIC ASSISTANCE				\$6,000,000	\$6,015,008	\$6,014,608	\$0	\$6,014,608	\$0	\$6,014,608

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		013510	\$0	\$62,577	\$0	\$0	\$0	\$0	\$0
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		101180	\$11,000,000	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$0	\$1,000,000
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		700100	\$10,000,000	\$10,000,000	\$10,000,000	\$0	\$10,000,000	\$0	\$10,000,000
Total INTRAGOVERNMENTAL TRANSACTIONS				\$21,000,000	\$11,062,577	\$11,000,000	\$0	\$11,000,000	\$0	\$11,000,000



**Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
Status : Approved**

080-Public Instruction - Trust - Special

63501-Public Instruction - Trust - Special

Requirements

Total Requirements	\$27,014,039	\$17,379,069	\$17,014,608	\$0	\$17,014,608	\$0	\$17,014,608
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Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42500016	TRNSF IN-INDIAN GAMING ED			\$14,476,379	\$11,000,000	\$11,000,000	\$0	\$11,000,000	\$0	\$11,000,000
42500074	GRANT FROM MCCURDY TRUST			\$0	\$62,577	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$14,476,379	\$11,062,577	\$11,000,000	\$0	\$11,000,000	\$0	\$11,000,000

INVESTMENT INCOME

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
43120000	STIF INT INC-PROGRAM REV			\$1,090,125	\$23,319	\$14,608	\$0	\$14,608	\$0	\$14,608
43200000	INT EARNINGS LOAN-PROGRAM			\$0	\$17,510	\$0	\$0	\$0	\$0	\$0
Total INVESTMENT INCOME				\$1,090,125	\$40,829	\$14,608	\$0	\$14,608	\$0	\$14,608

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
46200000	NONCAPITAL GIFTS			\$413,407	\$0	\$0	\$0	\$0	\$0	\$0
Total CONTRIBUTIONS & DONATIONS				\$413,407	\$0	\$0	\$0	\$0	\$0	\$0

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47111000	LOAN COLLECTION-PRINCIPAL			\$0	\$70,000	\$0	\$0	\$0	\$0	\$0
Total MISCELLANEOUS				\$0	\$70,000	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS



Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
Status : Approved

080-Public Instruction - Trust - Special

63501-Public Instruction - Trust - Special

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48100001	AGENCY OPERATING TRANSFER IN		000000	\$0	\$205,663	\$0	\$0	\$0	\$0	\$0
48100003	AGENCY TRANSFER IN- AGENCY INTERNAL		101190	\$6,000,000	\$6,000,000	\$6,000,000	\$0	\$6,000,000	\$0	\$6,000,000
Total INTRAGOVERNMENTAL TRANSACTIONS				\$6,000,000	\$6,205,663	\$6,000,000	\$0	\$6,000,000	\$0	\$6,000,000
Total Receipts				\$21,979,911	\$17,379,069	\$17,014,608	\$0	\$17,014,608	\$0	\$17,014,608
Change in Fund Balance				(\$5,034,128)	\$0\$0	\$0	\$0	\$0	\$0	\$0

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

63501-Public Instruction - Trust - Special

600007-DPI 6109 NC EDUCATION ENDOWMENT FUND BC 63501

This special fund, titled the NC Education Endowment Fund, consists of moneys credited from the sale of "I support Teachers" special registration plates, proceeds of gifts, grants or contributions to the State that are specifically designated for inclusion in the fund, appropriations made to it by the General Assembly, and interest accrued to it. Funds appropriated to the fund shall be used for the purpose of providing selected local boards of education/LEAs with additional state funds to develop differentiated pay approaches for classroom teachers based on a teacher's demonstrated effectiveness, teaching in hard-to-staff areas, and additional responsibilities in advanced roles. Funding for Differential Teacher Compensation shall only be expended from the NC Education Endowment Fund for differentiated pay upon an act of the General Assembly. The General Assembly shall only appropriate moneys in the NC Endowment Fund for teacher compensation that is directly related to improving student outcomes in the public schools of the State.

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56600099	TEACHING FELLOWS TO UNC			\$6,000,000	\$6,000,000	\$6,000,000	\$0	\$6,000,000	\$0	\$6,000,000
Total AID AND PUBLIC ASSISTANCE				\$6,000,000	\$6,000,000	\$6,000,000	\$0	\$6,000,000	\$0	\$6,000,000
Total Requirements				\$6,000,000	\$6,000,000	\$6,000,000	\$0	\$6,000,000	\$0	\$6,000,000

Receipts

INVESTMENT INCOME

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
43120000	STIF INT INC-PROGRAM REV			\$116,049	\$0	\$0	\$0	\$0	\$0	\$0
Total INVESTMENT INCOME				\$116,049	\$0	\$0	\$0	\$0	\$0	\$0

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
46200000	NONCAPITAL GIFTS			\$413,407	\$0	\$0	\$0	\$0	\$0	\$0
Total CONTRIBUTIONS & DONATIONS				\$413,407	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		101190	\$6,000,000	\$6,000,000	\$6,000,000	\$0	\$6,000,000	\$0	\$6,000,000
Total INTRAGOVERNMENTAL TRANSACTIONS				\$6,000,000	\$6,000,000	\$6,000,000	\$0	\$6,000,000	\$0	\$6,000,000
Total Receipts				\$6,529,456	\$6,000,000	\$6,000,000	\$0	\$6,000,000	\$0	\$6,000,000



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

63501-Public Instruction - Trust - Special

600007-DPI 6109 NC EDUCATION ENDOWMENT FUND BC 63501

Change in Fund Balance	\$529,456	\$0	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available								



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

63501-Public Instruction - Trust - Special

600010-DPI 6116 EDUCATION FUND BC 63501

The Education Fund was authorized by G.S. 115C-21(a)(6) to manage funds received as grants from non-governmental sources in support of public education.

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56900034	EDUCATION GRANTS			\$0	\$14,608	\$14,608	\$0	\$14,608	\$0	\$14,608
Total AID AND PUBLIC ASSISTANCE				\$0	\$14,608	\$14,608	\$0	\$14,608	\$0	\$14,608
Total Requirements				\$0	\$14,608	\$14,608	\$0	\$14,608	\$0	\$14,608

Receipts

INVESTMENT INCOME

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
43120000	STIF INT INC-PROGRAM REV			\$3,543	\$14,608	\$14,608	\$0	\$14,608	\$0	\$14,608
Total INVESTMENT INCOME				\$3,543	\$14,608	\$14,608	\$0	\$14,608	\$0	\$14,608
Total Receipts				\$3,543	\$14,608	\$14,608	\$0	\$14,608	\$0	\$14,608
Change in Fund Balance				\$3,543	\$0	\$0	\$0	\$0	\$0	\$0

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

63501-Public Instruction - Trust - Special

600018-DPI 6361 CENTRAL NCSD SCHOLARSHIP BC 63501

Session Law 2010-31, Senate Bill 897 from the 2009 Session transferred the NC Schools for the Deaf and the Governor Morehead School and various other programs to NCDPI. This fund budgets for the funds received in trust by the Residential Schools and transferred to NCDPI. These funds are available for residential school student scholarships.

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55890000	OTHER ADMIN EXPENSE			\$0	\$14,401	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$0	\$14,401	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$0	\$14,401	\$0	\$0	\$0	\$0	\$0

Receipts

INVESTMENT INCOME

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
43120000	STIF INT INC-PROGRAM REV			\$328	\$0	\$0	\$0	\$0	\$0	\$0
Total INVESTMENT INCOME				\$328	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48100001	AGENCY OPERATING TRANSFER IN		000000	\$0	\$14,401	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$0	\$14,401	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$328	\$14,401	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$328	\$0	\$0	\$0	\$0	\$0	\$0

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

63501-Public Instruction - Trust - Special

600019-DPI 6362 KELLY FUND BC 63501

Session Law 2010-31, Senate Bill 897 from the 2009 Session transferred the NC Schools for the Deaf and the Governor Morehead School and various other programs to NCDPI. This fund budgets for the funds received in trust by the Residential Schools and transferred to NCDPI. These funds are available to the residential schools.

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55890000	OTHER ADMIN EXPENSE			\$0	\$19,297	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$0	\$19,297	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$0	\$19,297	\$0	\$0	\$0	\$0	\$0

Receipts

INVESTMENT INCOME

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
43120000	STIF INT INC-PROGRAM REV			\$1,399	\$0	\$0	\$0	\$0	\$0	\$0
Total INVESTMENT INCOME				\$1,399	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48100001	AGENCY OPERATING TRANSFER IN		000000	\$0	\$19,297	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$0	\$19,297	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$1,399	\$19,297	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$1,399	\$0	\$0	\$0	\$0	\$0	\$0

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

63501-Public Instruction - Trust - Special

600020-DPI 6363 WENDY BUDGARNER MEM FUND BC 63501

Session Law 2010-31, Senate Bill 897 from the 2009 Session transferred the NC Schools for the Deaf and the Governor Morehead School and various other programs to NCDPI. This fund budgets for the funds received in trust by the Residential Schools and transferred to NCDPI. These funds are available to the residential schools.

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55890000	OTHER ADMIN EXPENSE			\$0	\$863	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$0	\$863	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$0	\$863	\$0	\$0	\$0	\$0	\$0

Receipts

INVESTMENT INCOME

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
43120000	STIF INT INC-PROGRAM REV			\$44	\$0	\$0	\$0	\$0	\$0	\$0
Total INVESTMENT INCOME				\$44	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48100001	AGENCY OPERATING TRANSFER IN		000000	\$0	\$863	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$0	\$863	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$44	\$863	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$44	\$0	\$0	\$0	\$0	\$0	\$0

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

63501-Public Instruction - Trust - Special

600021-DPI 6364 MISC GIFTS & DONATIONS BC 63501

Session Law 2010-31, Senate Bill 897 from the 2009 Session transferred the NC Schools for the Deaf and the Governor Morehead School and various other programs to NCDPI. This fund budgets for the funds received in trust by the Residential Schools and transferred to NCDPI. These funds are available to the residential schools.

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55890000	OTHER ADMIN EXPENSE			\$0	\$6,255	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$0	\$6,255	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$0	\$6,255	\$0	\$0	\$0	\$0	\$0

Receipts

INVESTMENT INCOME

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
43120000	STIF INT INC-PROGRAM REV			\$322	\$0	\$0	\$0	\$0	\$0	\$0
Total INVESTMENT INCOME				\$322	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48100001	AGENCY OPERATING TRANSFER IN		000000	\$0	\$6,255	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$0	\$6,255	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$322	\$6,255	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$322	\$0	\$0	\$0	\$0	\$0	\$0

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

63501-Public Instruction - Trust - Special

600022-DPI 6365 JOE & JOY CRONLAND SCHLR BC 63501

Session Law 2010-31, Senate Bill 897 from the 2009 Session transferred the NC Schools for the Deaf and the Governor Morehead School and various other programs to NCDPI. This fund budgets for the funds received in trust by the Residential Schools and transferred to NCDPI. These funds are available for residential school student scholarships.

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55890000	OTHER ADMIN EXPENSE			\$0	\$5,990	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$0	\$5,990	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$0	\$5,990	\$0	\$0	\$0	\$0	\$0

Receipts

INVESTMENT INCOME

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
43120000	STIF INT INC-PROGRAM REV			\$306	\$0	\$0	\$0	\$0	\$0	\$0
Total INVESTMENT INCOME				\$306	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48100001	AGENCY OPERATING TRANSFER IN		000000	\$0	\$5,990	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$0	\$5,990	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$306	\$5,990	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$306	\$0	\$0	\$0	\$0	\$0	\$0

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

63501-Public Instruction - Trust - Special

600023-DPI 6371 WESTERN NCSD ALUMNI FUND BC 63501

Session Law 2010-31, Senate Bill 897 from the 2009 Session transferred the NC Schools for the Deaf and the Governor Morehead School and various other programs to NCDPI. This fund budgets for the funds received in trust by the Residential Schools and transferred to NCDPI within the North Carolina School for the Deaf - Fund 1862. These funds are available to the NC School for the Deaf.

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55890000	OTHER ADMIN EXPENSE			\$0	\$16,128	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$0	\$16,128	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$0	\$16,128	\$0	\$0	\$0	\$0	\$0

Receipts

INVESTMENT INCOME

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
43120000	STIF INT INC-PROGRAM REV			\$824	\$0	\$0	\$0	\$0	\$0	\$0
Total INVESTMENT INCOME				\$824	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48100001	AGENCY OPERATING TRANSFER IN		000000	\$0	\$16,128	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$0	\$16,128	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$824	\$16,128	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$824	\$0	\$0	\$0	\$0	\$0	\$0

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

63501-Public Instruction - Trust - Special

600024-DPI 6372 SUART TRUST ESTATE FUND BC 63501

Session Law 2010-31, Senate Bill 897 from the 2009 Session transferred the NC Schools for the Deaf and the Governor Morehead School and various other programs to NCDPI. This fund budgets for the funds received in trust by the Residential Schools and transferred to NCDPI within the North Carolina School for the Deaf - Fund 1862. These funds are available to the NC School for the Deaf.

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55890000	OTHER ADMIN EXPENSE			\$0	\$142,729	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$0	\$142,729	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$0	\$142,729	\$0	\$0	\$0	\$0	\$0

Receipts

INVESTMENT INCOME

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
43120000	STIF INT INC-PROGRAM REV			\$7,295	\$0	\$0	\$0	\$0	\$0	\$0
Total INVESTMENT INCOME				\$7,295	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48100001	AGENCY OPERATING TRANSFER IN		000000	\$0	\$142,729	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$0	\$142,729	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$7,295	\$142,729	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$7,295	\$0	\$0	\$0	\$0	\$0	\$0

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

63501-Public Instruction - Trust - Special

600025-DPI 6373 MCCURDY TRUST BC 63501

The purpose for this request is to account for the funds received in trust by the Governor Morehead School and expend those funds for the purposes outlined in the trust agreement(s).

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58100003	AGENCY TRANSFER OUT- AGENCY INTERNAL		013510	\$0	\$62,577	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$0	\$62,577	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$0	\$62,577	\$0	\$0	\$0	\$0	\$0

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42500074	GRANT FROM MCCURDY TRUST			\$0	\$62,577	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$0	\$62,577	\$0	\$0	\$0	\$0	\$0

INVESTMENT INCOME

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
43120000	STIF INT INC-PROGRAM REV			\$2,585	\$0	\$0	\$0	\$0	\$0	\$0
Total INVESTMENT INCOME				\$2,585	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$2,585	\$62,577	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$2,585	\$0	\$0	\$0	\$0	\$0	\$0

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

63501-Public Instruction - Trust - Special

600026-DPI 6374 SPEC ED & RELATED SVCS BC 63501

The fund for Special Education and Related Services is a special revenue fund established by the NC General Assembly under G.S. 115C-472.15. The fund consists of money credited to it under G.S. 105-151.133. These funds represent individual income collections related to the Education Expenses Credit. The purpose for this request is to account for the funds received in trust and to expend those funds for the purposes outlined in the trust agreement(s) including allocation to LEAs and other eligible Special Education and Related services as determined by General Statute and the State Board of Education.

Receipts

INVESTMENT INCOME

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
43120000	STIF INT INC-PROGRAM REV			\$1,403	\$0	\$0	\$0	\$0	\$0	\$0
Total INVESTMENT INCOME				\$1,403	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$1,403	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$1,403	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

63501-Public Instruction - Trust - Special

600027-DPI 6375 LIPPARD LIVING TRUST BC 63501

This fund accounts for monies received in trust from the Joseph W. Lippard Living Trust by the North Carolina School for the Deaf and Governor Morehead School for the purposes outlined in the trust agreement(s).

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53900000	OTHER MATERIALS & SUPP			\$14,039	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$14,039	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$14,039	\$0	\$0	\$0	\$0	\$0	\$0

Receipts

INVESTMENT INCOME

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
43120000	STIF INT INC-PROGRAM REV			\$13,989	\$0	\$0	\$0	\$0	\$0	\$0
Total INVESTMENT INCOME				\$13,989	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$13,989	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				(\$51)	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

63501-Public Instruction - Trust - Special

601000-DPI 6102 STATE LITERARY FUND BC 63501

This fund accounts for loans to counties for use by local boards of education to aid in the building and equipping of school plants, maintenance buildings, and transportation garages as outlined in G.S. 115C-458.

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55900000	OTHER EXPENSES			\$0	\$95,821	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$0	\$95,821	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$0	\$95,821	\$0	\$0	\$0	\$0	\$0

Receipts

INVESTMENT INCOME

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
43120000	STIF INT INC-PROGRAM REV			\$360	\$8,311	\$0	\$0	\$0	\$0	\$0
43200000	INT EARNINGS LOAN-PROGRAM			\$0	\$17,510	\$0	\$0	\$0	\$0	\$0
Total INVESTMENT INCOME				\$360	\$25,821	\$0	\$0	\$0	\$0	\$0

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47111000	LOAN COLLECTION-PRINCIPAL			\$0	\$70,000	\$0	\$0	\$0	\$0	\$0
Total MISCELLANEOUS				\$0	\$70,000	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$360	\$95,821	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$360	\$0	\$0	\$0	\$0	\$0	\$0

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

63501-Public Instruction - Trust - Special

601005-DPI 6104 RODMAN SCHOLARSHIP BC 63501

The Rodman Scholarship Trust Fund accounts for funding received as part of a 1929 trust agreement that established the William B. Rodman Scholarship Fund. It provides \$200 scholarships at UNC-Chapel Hill, NC State University, UNC-Greensboro, and East Carolina University to descendants of William B. Rodman in memory of certain Rodman family members.

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56850000	TEACHERS SCHOLARSHIPS			\$0	\$400	\$0	\$0	\$0	\$0	\$0
Total AID AND PUBLIC ASSISTANCE				\$0	\$400	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$0	\$400	\$0	\$0	\$0	\$0	\$0

Receipts

INVESTMENT INCOME

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
43120000	STIF INT INC-PROGRAM REV			\$60,485	\$400	\$0	\$0	\$0	\$0	\$0
Total INVESTMENT INCOME				\$60,485	\$400	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$60,485	\$400	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$60,485	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

63501-Public Instruction - Trust - Special

601006-DPI 6105 INDIAN GAMING EDUCATION BC 63501

The Indian Gaming Education Fund was established as the result of an Amended & Restated Tribal Gaming Compact with the Eastern Band of Cherokee Indians. This was signed into law on June 6, 2012. These funds are to be appropriated as received by the State Public School Fund for quarterly allotment by the State Board of Education to LEAs, charter schools and regional schools on the basis of allotted average daily membership and shall be non-reverting. See Session Law 2012-6, Senate Bill 582, Section 1. In addition, Section 4.1(B)(1) of the First Amended and Restated Tribal-State Compact Between the Eastern Band of Cherokee Indians and the State of North Carolina states that the Cherokee Preservation Foundation (which shall act as a fiscal agent) shall transmit monthly payments of these funds electronically to an irrevocable trust fund at the Department of Public Instruction.

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		101180	\$11,000,000	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$0	\$1,000,000
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		700100	\$10,000,000	\$10,000,000	\$10,000,000	\$0	\$10,000,000	\$0	\$10,000,000
Total INTRAGOVERNMENTAL TRANSACTIONS				\$21,000,000	\$11,000,000	\$11,000,000	\$0	\$11,000,000	\$0	\$11,000,000
Total Requirements				\$21,000,000	\$11,000,000	\$11,000,000	\$0	\$11,000,000	\$0	\$11,000,000

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42500016	TRNSF IN-INDIAN GAMING ED			\$14,476,379	\$11,000,000	\$11,000,000	\$0	\$11,000,000	\$0	\$11,000,000
Total GRANTS				\$14,476,379	\$11,000,000	\$11,000,000	\$0	\$11,000,000	\$0	\$11,000,000

INVESTMENT INCOME

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
43120000	STIF INT INC-PROGRAM REV			\$881,193	\$0	\$0	\$0	\$0	\$0	\$0
Total INVESTMENT INCOME				\$881,193	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$15,357,572	\$11,000,000	\$11,000,000	\$0	\$11,000,000	\$0	\$11,000,000
Change in Fund Balance				(\$5,642,428)	\$0	\$0	\$0	\$0	\$0	\$0

No FTE Available



Recommended Base Budget (Worksheet I)
Summary Report
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction
63503-Public Instruction - Trust - General Fund

Description	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
Total Requirements	(\$3,267)	\$14,977,319	\$0	\$0	\$0	\$0	\$0
Total Receipts	\$0	\$14,977,319	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance	\$3,267	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available							



Recommended Base Budget (Worksheet I)
Summary By Purpose
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction
63503-Public Instruction - Trust - General Fund

Requirements

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
601013	DPI 6260 CUMBERLAND MEDICAID BC 63503	(\$3,224)	\$14,553,078	\$0	\$0	\$0	\$0	\$0
601017	DPI 6360 GASTON MEDICAID OUTREACH BC 63503	(\$42)	\$424,241	\$0	\$0	\$0	\$0	\$0
Total Requirements		(\$3,267)	\$14,977,319	\$0	\$0	\$0	\$0	\$0

Receipts

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
601013	DPI 6260 CUMBERLAND MEDICAID BC 63503	\$0	\$14,553,078	\$0	\$0	\$0	\$0	\$0
601017	DPI 6360 GASTON MEDICAID OUTREACH BC 63503	\$0	\$424,241	\$0	\$0	\$0	\$0	\$0
Total Receipts		\$0	\$14,977,319	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance		\$3,267	\$0	\$0	\$0	\$0	\$0	\$0

No FTE Available



**Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
Status : Approved**

080-Public Instruction - Trust - General Fund

63503-Public Instruction - Trust - General Fund

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56500151	STATE AID TO LEAS			(\$3,267)	\$14,977,319	\$0	\$0	\$0	\$0	\$0
Total AID AND PUBLIC ASSISTANCE				(\$3,267)	\$14,977,319	\$0	\$0	\$0	\$0	\$0
Total Requirements				(\$3,267)	\$14,977,319	\$0	\$0	\$0	\$0	\$0

Receipts

INVESTMENT INCOME

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
43120000	STIF INT INC-PROGRAM REV			\$0	\$1,355,612	\$0	\$0	\$0	\$0	\$0
Total INVESTMENT INCOME				\$0	\$1,355,612	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48100001	AGENCY OPERATING TRANSFER IN		000000	\$0	\$13,621,707	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$0	\$13,621,707	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$0	\$14,977,319	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$3,267	\$0\$0	\$0	\$0	\$0	\$0	\$0

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

63503-Public Instruction - Trust - General Fund

601013-DPI 6260 CUMBERLAND MEDICAID BC 63503

The Medicaid Outreach Fund temporarily holds Medicaid Administrative Outreach reimbursements for the LEA and/or any LEA that has an interagency agreement with the LEA designating the LEA as the lead district. Medicaid Administrative Outreach reimbursements are made when LEAs provide or pay for Medicaid-related services for Medicaid-eligible public school students with disabilities. Cumberland County serves as the fiscal agent for the Cumberland Consortium, which includes more than 100 LEAs not identified in a fund in this budget code.

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56500151	STATE AID TO LEAS			(\$3,224)	\$14,553,078	\$0	\$0	\$0	\$0	\$0
Total AID AND PUBLIC ASSISTANCE				(\$3,224)	\$14,553,078	\$0	\$0	\$0	\$0	\$0
Total Requirements				(\$3,224)	\$14,553,078	\$0	\$0	\$0	\$0	\$0

Receipts

INVESTMENT INCOME

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
43120000	STIF INT INC-PROGRAM REV			\$0	\$1,323,602	\$0	\$0	\$0	\$0	\$0
Total INVESTMENT INCOME				\$0	\$1,323,602	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48100001	AGENCY OPERATING TRANSFER IN		000000	\$0	\$13,229,476	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$0	\$13,229,476	\$0	\$0	\$0	\$0	\$0

Total Receipts				\$0	\$14,553,078	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$3,224	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

63503-Public Instruction - Trust - General Fund

601017-DPI 6360 GASTON MEDICAID OUTREACH BC 63503

The Medicaid Outreach Fund temporarily holds Medicaid Administrative Outreach reimbursements for the LEA and/or any LEA that has an interagency agreement with the LEA designating the LEA as the lead district. Medicaid Administrative Outreach reimbursements are made when LEAs provide or pay for Medicaid-related services for Medicaid-eligible public school students with disabilities.

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56500151	STATE AID TO LEAS			(\$42)	\$424,241	\$0	\$0	\$0	\$0	\$0
Total AID AND PUBLIC ASSISTANCE				(\$42)	\$424,241	\$0	\$0	\$0	\$0	\$0
Total Requirements				(\$42)	\$424,241	\$0	\$0	\$0	\$0	\$0

Receipts

INVESTMENT INCOME

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
43120000	STIF INT INC-PROGRAM REV			\$0	\$32,010	\$0	\$0	\$0	\$0	\$0
Total INVESTMENT INCOME				\$0	\$32,010	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48100001	AGENCY OPERATING TRANSFER IN		000000	\$0	\$392,231	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$0	\$392,231	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$0	\$424,241	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$42	\$0	\$0	\$0	\$0	\$0	\$0

No FTE Available



Recommended Base Budget (Worksheet I)
Summary Report
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction
63511-Public Instruction - Trust

Description	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
Total Requirements	\$55,404,209	\$58,120,828	\$59,338,809	\$0	\$59,338,809	\$0	\$59,338,809
Total Receipts	\$56,471,728	\$58,120,828	\$59,338,809	\$0	\$59,338,809	\$0	\$59,338,809
Change in Fund Balance	\$1,067,519	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available							



Recommended Base Budget (Worksheet I)
Summary By Purpose
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

63511-Public Instruction - Trust

Requirements

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
600009	DPI 6111 WORKERS' COMP BC 63511	\$55,404,209	\$58,120,828	\$59,338,809	\$0	\$59,338,809	\$0	\$59,338,809
Total Requirements		\$55,404,209	\$58,120,828	\$59,338,809	\$0	\$59,338,809	\$0	\$59,338,809

Receipts

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
600009	DPI 6111 WORKERS' COMP BC 63511	\$56,471,728	\$58,120,828	\$59,338,809	\$0	\$59,338,809	\$0	\$59,338,809
Total Receipts		\$56,471,728	\$58,120,828	\$59,338,809	\$0	\$59,338,809	\$0	\$59,338,809
Change in Fund Balance		\$1,067,519	\$0	\$0	\$0	\$0	\$0	\$0

No FTE Available



**Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
Status : Approved**

080-Public Instruction - Trust

63511-Public Instruction - Trust

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51631000	WRKER COMP-MED PAYMENTS	1XXX		\$0	\$54,350,246	\$0	\$0	\$0	\$0	\$0
51631000	WRKER COMP-MED PAYMENTS	2XXX		\$55,404,209	\$3,770,582	\$59,338,809	\$0	\$59,338,809	\$0	\$59,338,809
Total PERSONAL SERVICES				\$55,404,209	\$58,120,828	\$59,338,809	\$0	\$59,338,809	\$0	\$59,338,809
Total Requirements				\$55,404,209	\$58,120,828	\$59,338,809	\$0	\$59,338,809	\$0	\$59,338,809

Receipts

INVESTMENT INCOME

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
43120000	STIF INT INC-PROGRAM REV			\$478,836	\$140,000	\$140,000	\$0	\$140,000	\$0	\$140,000
Total INVESTMENT INCOME				\$478,836	\$140,000	\$140,000	\$0	\$140,000	\$0	\$140,000

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		101180	\$55,940,103	\$57,980,828	\$59,198,809	\$0	\$59,198,809	\$0	\$59,198,809
58300061	PRIOR YEAR REFUNDS		000000	\$52,789	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$55,992,892	\$57,980,828	\$59,198,809	\$0	\$59,198,809	\$0	\$59,198,809
Total Receipts				\$56,471,728	\$58,120,828	\$59,338,809	\$0	\$59,338,809	\$0	\$59,338,809
Change in Fund Balance				\$1,067,519	\$0\$0	\$0	\$0	\$0	\$0	\$0

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

63511-Public Instruction - Trust

600009-DPI 6111 WORKERS' COMP BC 63511

NCGS Article 38 states, "The State Board shall have the duty to manage and operate a system of insurance for public school property." School insurance manages the self-insured workers and compensation insurance benefits program for state-funded employees as defined in NCGS 115C-337. Benefits payable under Workers' Compensation are defined under NCGS Chapter 97, Workers' Compensation Act. School Insurance manages and provides the unemployment insurance benefits payable to employees as defined under NCGS Chapter 96, Employment Security.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51631000	WRKER COMP-MED PAYMENTS	1XXX		\$0	\$54,350,246	\$0	\$0	\$0	\$0	\$0
51631000	WRKER COMP-MED PAYMENTS	2XXX		\$55,404,209	\$3,770,582	\$59,338,809	\$0	\$59,338,809	\$0	\$59,338,809
Total PERSONAL SERVICES				\$55,404,209	\$58,120,828	\$59,338,809	\$0	\$59,338,809	\$0	\$59,338,809
Total Requirements				\$55,404,209	\$58,120,828	\$59,338,809	\$0	\$59,338,809	\$0	\$59,338,809

Receipts

INVESTMENT INCOME

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
43120000	STIF INT INC-PROGRAM REV			\$478,836	\$140,000	\$140,000	\$0	\$140,000	\$0	\$140,000
Total INVESTMENT INCOME				\$478,836	\$140,000	\$140,000	\$0	\$140,000	\$0	\$140,000

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		101180	\$55,940,103	\$57,980,828	\$59,198,809	\$0	\$59,198,809	\$0	\$59,198,809
58300061	PRIOR YEAR REFUNDS		000000	\$52,789	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$55,992,892	\$57,980,828	\$59,198,809	\$0	\$59,198,809	\$0	\$59,198,809
Total Receipts				\$56,471,728	\$58,120,828	\$59,338,809	\$0	\$59,338,809	\$0	\$59,338,809
Change in Fund Balance				\$1,067,519	\$0	\$0	\$0	\$0	\$0	\$0

No FTE Available



Recommended Base Budget (Worksheet I)
Summary Report
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction
73510-Public Instruction - Internal Service

Description	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
Total Requirements	\$119,368,326	\$137,302,414	\$118,957,393	\$0	\$118,957,393	\$0	\$118,957,393
Total Receipts	\$124,624,234	\$118,457,393	\$118,957,393	\$0	\$118,957,393	\$0	\$118,957,393
Change in Fund Balance	\$5,255,908	(\$18,845,021)	\$0	\$0	\$0	\$0	\$0
No FTE Available							



**Recommended Base Budget (Worksheet I)
 Summary By Purpose
 Biennium : 2025-27
 Status : Approved**

**080-Department of Public Instruction
 73510-Public Instruction - Internal Service**

Requirements

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
700100	DPI 7104 STATE TEXTBOOK FUND BC 73510	\$57,733,557	\$59,996,290	\$60,496,290	\$0	\$60,496,290	\$0	\$60,496,290
700105	DPI 7200 SCHOOL BUS FUND BC 73510	\$61,634,769	\$77,306,124	\$58,461,103	\$0	\$58,461,103	\$0	\$58,461,103
Total Requirements		\$119,368,326	\$137,302,414	\$118,957,393	\$0	\$118,957,393	\$0	\$118,957,393

Receipts

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
700100	DPI 7104 STATE TEXTBOOK FUND BC 73510	\$60,496,148	\$59,996,290	\$60,496,290	\$0	\$60,496,290	\$0	\$60,496,290
700105	DPI 7200 SCHOOL BUS FUND BC 73510	\$64,128,086	\$58,461,103	\$58,461,103	\$0	\$58,461,103	\$0	\$58,461,103
Total Receipts		\$124,624,234	\$118,457,393	\$118,957,393	\$0	\$118,957,393	\$0	\$118,957,393
Change in Fund Balance		\$5,255,908	(\$18,845,021)	\$0	\$0	\$0	\$0	\$0
No FTE Available								



Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
Status : Approved

080-Public Instruction - Internal Service

73510-Public Instruction - Internal Service

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52199000	MISC CONTRACTUAL SERVICES			\$2,747	\$8,160	\$8,160	\$0	\$8,160	\$0	\$8,160
52840002	POST FR&DEL-FREIGHT & DEL			\$16	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$2,763	\$8,160	\$8,160	\$0	\$8,160	\$0	\$8,160

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54541000	AUTOS TRUCKS & BUSES			\$61,632,023	\$77,289,914	\$58,452,943	\$0	\$58,452,943	\$0	\$58,452,943
54620000	TEXTBOOKS			\$1,456,675	\$59,996,290	\$59,659,696	\$0	\$59,659,696	\$0	\$59,659,696
Total PROPERTY, PLANT & EQUIPMENT				\$63,088,698	\$137,286,204	\$118,112,639	\$0	\$118,112,639	\$0	\$118,112,639

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55660000	SVC CHRГ-SALE SURPLUS			\$0	\$8,050	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$0	\$8,050	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		101033	\$239,288	\$0	\$775,097	\$0	\$775,097	\$0	\$775,097
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		101050	\$57,864	\$0	\$61,497	\$0	\$61,497	\$0	\$61,497
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		101180	\$55,979,714	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$56,276,866	\$0	\$836,594	\$0	\$836,594	\$0	\$836,594



Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
Status : Approved

080-Public Instruction - Internal Service

73510-Public Instruction - Internal Service

Requirements

Total Requirements	\$119,368,326	\$137,302,414	\$118,957,393	\$0	\$118,957,393	\$0	\$118,957,393
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Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42500124	DAQ-VW PROJECT GRANT			\$3,362,462	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$3,362,462	\$0	\$0	\$0	\$0	\$0	\$0

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44320000	SALE OF SURPLUS PROPERTY			\$1,847,615	\$1,500,000	\$1,800,000	\$0	\$1,800,000	\$0	\$1,800,000
44390000	OTH SALES OF GOODS			\$499,858	\$0	\$500,000	\$0	\$500,000	\$0	\$500,000
44420000	RENTAL OF EQUIPMENT			\$1,317,604	\$1,600,000	\$1,300,000	\$0	\$1,300,000	\$0	\$1,300,000
Total SALES SERVICES & RENTALS				\$3,665,077	\$3,100,000	\$3,600,000	\$0	\$3,600,000	\$0	\$3,600,000

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48100001	AGENCY OPERATING TRANSFER IN		000000	\$0	\$10,000,000	\$0	\$0	\$0	\$0	\$0
48100003	AGENCY TRANSFER IN- AGENCY INTERNAL		101180	\$107,596,695	\$105,357,393	\$105,357,393	\$0	\$105,357,393	\$0	\$105,357,393
48100003	AGENCY TRANSFER IN- AGENCY INTERNAL		601006	\$10,000,000	\$0	\$10,000,000	\$0	\$10,000,000	\$0	\$10,000,000
Total INTRAGOVERNMENTAL TRANSACTIONS				\$117,596,695	\$115,357,393	\$115,357,393	\$0	\$115,357,393	\$0	\$115,357,393

Total Receipts	\$124,624,234	\$118,457,393	\$118,957,393	\$0	\$118,957,393	\$0	\$118,957,393
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Change in Fund Balance	\$5,255,908	\$18,845,021	\$0	\$0	\$0	\$0	\$0
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(\$18,845,021)



**Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
Status : Approved**

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

73510-Public Instruction - Internal Service

700100-DPI 7104 STATE TEXTBOOK FUND BC 73510

The Textbook Fund is an internal service fund that provides funding for state-adopted textbooks; each LEA is entitled to funding. LEAs use this fund to provide, from the state-adopted list, textbooks for handicapped students. Dollars are allotted based upon Average Daily Membership. The General Assembly broadened the definition of textbook as codified in G.S. 115C-85 as follows: "As used in this part, 'textbook' means systematically organized materials comprehensive enough to cover the primary objectives outlined in the standard course of study for a grade or course. Formats for textbooks may be print or nonprint, including hardbound books, softbound books, activity-oriented programs, classroom kits, and technology-based programs that require the use of electronic equipment in order to be used in the learning process."

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52840002	POST FR&DEL-FREIGHT & DEL			\$16	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$16	\$0	\$0	\$0	\$0	\$0	\$0

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54620000	TEXTBOOKS			\$1,456,675	\$59,996,290	\$59,659,696	\$0	\$59,659,696	\$0	\$59,659,696
Total PROPERTY, PLANT & EQUIPMENT				\$1,456,675	\$59,996,290	\$59,659,696	\$0	\$59,659,696	\$0	\$59,659,696

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		101033	\$239,288	\$0	\$775,097	\$0	\$775,097	\$0	\$775,097
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		101050	\$57,864	\$0	\$61,497	\$0	\$61,497	\$0	\$61,497
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		101180	\$55,979,714	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$56,276,866	\$0	\$836,594	\$0	\$836,594	\$0	\$836,594

Total Requirements

\$57,733,557	\$59,996,290	\$60,496,290	\$0	\$60,496,290	\$0	\$60,496,290
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Receipts

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44390000	OTH SALES OF GOODS			\$499,858	\$0	\$500,000	\$0	\$500,000	\$0	\$500,000



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

73510-Public Instruction - Internal Service

700100-DPI 7104 STATE TEXTBOOK FUND BC 73510

Receipts

SALES SERVICES & RENTALS

Total SALES SERVICES & RENTALS	\$499,858	\$0	\$500,000	\$0	\$500,000	\$0	\$500,000
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INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48100001	AGENCY OPERATING TRANSFER IN		000000	\$0	\$10,000,000	\$0	\$0	\$0	\$0	\$0
48100003	AGENCY TRANSFER IN- AGENCY INTERNAL		101180	\$49,996,290	\$49,996,290	\$49,996,290	\$0	\$49,996,290	\$0	\$49,996,290
48100003	AGENCY TRANSFER IN- AGENCY INTERNAL		601006	\$10,000,000	\$0	\$10,000,000	\$0	\$10,000,000	\$0	\$10,000,000
Total INTRAGOVERNMENTAL TRANSACTIONS				\$59,996,290	\$59,996,290	\$59,996,290	\$0	\$59,996,290	\$0	\$59,996,290
Total Receipts				\$60,496,148	\$59,996,290	\$60,496,290	\$0	\$60,496,290	\$0	\$60,496,290
Change in Fund Balance				\$2,762,591	\$0	\$0	\$0	\$0	\$0	\$0

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction

73510-Public Instruction - Internal Service

700105-DPI 7200 SCHOOL BUS FUND BC 73510

The School Bus Fund is an internal service fund for the replacement of school buses owned and operated by LEAs. Funds are used to purchase or finance the purchase of school buses to replace existing buses.

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52199000	MISC CONTRACTUAL SERVICES			\$2,747	\$8,160	\$8,160	\$0	\$8,160	\$0	\$8,160
Total PURCHASED SERVICES				\$2,747	\$8,160	\$8,160	\$0	\$8,160	\$0	\$8,160

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54541000	AUTOS TRUCKS & BUSES			\$61,632,023	\$77,289,914	\$58,452,943	\$0	\$58,452,943	\$0	\$58,452,943
Total PROPERTY, PLANT & EQUIPMENT				\$61,632,023	\$77,289,914	\$58,452,943	\$0	\$58,452,943	\$0	\$58,452,943

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55660000	SVC CHRGR-SALE SURPLUS			\$0	\$8,050	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$0	\$8,050	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$61,634,769	\$77,306,124	\$58,461,103	\$0	\$58,461,103	\$0	\$58,461,103

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42500124	DAQ-VW PROJECT GRANT			\$3,362,462	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$3,362,462	\$0	\$0	\$0	\$0	\$0	\$0

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44320000	SALE OF SURPLUS PROPERTY			\$1,847,615	\$1,500,000	\$1,800,000	\$0	\$1,800,000	\$0	\$1,800,000
44420000	RENTAL OF EQUIPMENT			\$1,317,604	\$1,600,000	\$1,300,000	\$0	\$1,300,000	\$0	\$1,300,000



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

080-Department of Public Instruction
73510-Public Instruction - Internal Service
700105-DPI 7200 SCHOOL BUS FUND BC 73510

Receipts

SALES SERVICES & RENTALS

Total SALES SERVICES & RENTALS	\$3,165,219	\$3,100,000	\$3,100,000	\$0	\$3,100,000	\$0	\$3,100,000
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INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48100003	AGENCY TRANSFER IN- AGENCY INTERNAL		101180	\$57,600,405	\$55,361,103	\$55,361,103	\$0	\$55,361,103	\$0	\$55,361,103
Total INTRAGOVERNMENTAL TRANSACTIONS				\$57,600,405	\$55,361,103	\$55,361,103	\$0	\$55,361,103	\$0	\$55,361,103
Total Receipts				\$64,128,086	\$58,461,103	\$58,461,103	\$0	\$58,461,103	\$0	\$58,461,103
Change in Fund Balance				\$2,493,317	(\$18,845,021)	\$0	\$0	\$0	\$0	\$0

No FTE Available



Recommended Base Budget (Worksheet I)
Summary Report
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System
16800-NC Community College System - General Fund

Description	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
Total Requirements	\$2,004,641,317	\$1,983,005,219	\$1,998,103,804	(\$36,187,596)	\$1,961,916,208	(\$36,187,596)	\$1,961,916,208
Total Receipts	\$580,475,511	\$400,857,346	\$415,955,931	(\$36,000,000)	\$379,955,931	(\$36,000,000)	\$379,955,931
Net Appropriation	\$1,424,165,806	\$1,582,147,873	\$1,582,147,873	(\$187,596)	\$1,581,960,277	(\$187,596)	\$1,581,960,277
Description	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Total FTE	240.630	216.010	239.000	0.000	239.000	0.000	239.000



Recommended Base Budget (Worksheet I)
Summary By Purpose
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System
16800-NC Community College System - General Fund

Requirements

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	InclDec 2025-26	Total 2025-26	InclDec 2026-27	Total 2026-27
105310	NCCCS 1100 EXECUTIVE DIVISION BC 16800	\$6,690,732	\$6,553,127	\$8,188,032	\$0	\$8,188,032	\$0	\$8,188,032
105320	NCCCS 1200 TECHNOLOGY & WORKFORCE BC 16800	\$12,140,568	\$13,727,933	\$11,899,827	\$0	\$11,899,827	\$0	\$11,899,827
105330	NCCCS 1300 BUSINESS & FINANCE BC 16800	\$3,475,039	\$3,769,050	\$3,966,351	\$0	\$3,966,351	\$0	\$3,966,351
105340	NCCCS 1400 ACADEMIC & STUDENT SERVICES BC 16800	\$8,698,517	\$16,005,061	\$13,526,144	\$0	\$13,526,144	\$0	\$13,526,144
105350	NCCCS 1500 ECONOMIC & WORKFORCE DEV BC 16800	\$5,013,184	\$3,915,060	\$5,615,017	\$0	\$5,615,017	\$0	\$5,615,017
105400	NCCCS 1600 STATE AID-INSTITUTIONS BC 16800	\$11,054,876	\$0	\$0	\$0	\$0	\$0	\$0
105410	NCCCS 1620 CURRICULUM INSTRUCTION BC 16800	\$749,913,443	\$878,166,296	\$879,229,728	\$0	\$879,229,728	\$0	\$879,229,728
105411	NCCCS 1621 BASIC SKILLS INSTRUCTION BC 16800	\$50,853,831	\$74,052,786	\$79,461,279	\$0	\$79,461,279	\$0	\$79,461,279
105412	NCCCS 1622 CONT ED & WORKFORCE DEV BC 16800	\$193,134,500	\$175,622,412	\$184,085,270	\$0	\$184,085,270	\$0	\$184,085,270
105413	NCCCS 1623 EQUIPMENT & INSTRUCT RES BC 16800	\$87,744,726	\$52,212,762	\$52,212,762	\$0	\$52,212,762	\$0	\$52,212,762
105414	NCCCS 1624 SPECIALIZED CNTRS & PROG BC 16800	\$133,076,196	\$102,836,480	\$103,602,206	(\$36,500,000)	\$67,102,206	(\$36,500,000)	\$67,102,206
105415	NCCCS 1625 INST & ACADEMIC SUPPORT BC 16800	\$742,035,988	\$654,809,549	\$654,715,605	\$312,404	\$655,028,009	\$312,404	\$655,028,009
105470	NCCCS 1900 RESERVES & TRANSFERS BC 16800	\$809,719	\$1,334,703	\$1,601,583	\$0	\$1,601,583	\$0	\$1,601,583
Total Requirements		\$2,004,641,317	\$1,983,005,219	\$1,998,103,804	(\$36,187,596)	\$1,961,916,208	(\$36,187,596)	\$1,961,916,208

Receipts

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	InclDec 2025-26	Total 2025-26	InclDec 2026-27	Total 2026-27
105310	NCCCS 1100 EXECUTIVE DIVISION BC 16800	\$1,438,013	\$1,789,362	\$2,166,190	\$0	\$2,166,190	\$0	\$2,166,190
105320	NCCCS 1200 TECHNOLOGY & WORKFORCE BC 16800	\$78,712	\$0	\$0	\$0	\$0	\$0	\$0
105330	NCCCS 1300 BUSINESS & FINANCE BC	\$500,079	\$496,267	\$529,110	\$0	\$529,110	\$0	\$529,110



Recommended Base Budget (Worksheet I)
Summary By Purpose
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System
16800-NC Community College System - General Fund

Receipts

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	InclDec 2025-26	Total 2025-26	InclDec 2026-27	Total 2026-27
	16800							
105340	NCCCS 1400 ACADEMIC & STUDENT SERVICES BC 16800	\$4,781,718	\$11,932,466	\$8,251,947	\$0	\$8,251,947	\$0	\$8,251,947
105350	NCCCS 1500 ECONOMIC & WORKFORCE DEV BC 16800	\$2,393,000	\$1,040,600	\$2,554,054	\$0	\$2,554,054	\$0	\$2,554,054
105400	NCCCS 1600 STATE AID-INSTITUTIONS BC 16800	\$12,753,836	\$0	\$0	\$0	\$0	\$0	\$0
105410	NCCCS 1620 CURRICULUM INSTRUCTION BC 16800	\$340,198,637	\$303,099,697	\$304,163,129	\$0	\$304,163,129	\$0	\$304,163,129
105411	NCCCS 1621 BASIC SKILLS INSTRUCTION BC 16800	\$18,985,369	\$16,676,172	\$22,084,665	\$0	\$22,084,665	\$0	\$22,084,665
105412	NCCCS 1622 CONT ED & WORKFORCE DEV BC 16800	\$41,355,675	\$16,789,939	\$26,006,387	\$0	\$26,006,387	\$0	\$26,006,387
105413	NCCCS 1623 EQUIPMENT & INSTRUCT RES BC 16800	\$51,188,845	\$0	\$0	\$0	\$0	\$0	\$0
105414	NCCCS 1624 SPECIALIZED CNTRS & PROG BC 16800	\$74,554,771	\$43,058,536	\$43,959,262	(\$36,000,000)	\$7,959,262	(\$36,000,000)	\$7,959,262
105415	NCCCS 1625 INST & ACADEMIC SUPPORT BC 16800	\$30,913,764	\$4,900,000	\$4,900,000	\$0	\$4,900,000	\$0	\$4,900,000
105470	NCCCS 1900 RESERVES & TRANSFERS BC 16800	\$1,333,092	\$1,074,307	\$1,341,187	\$0	\$1,341,187	\$0	\$1,341,187
Total Receipts		\$580,475,511	\$400,857,346	\$415,955,931	(\$36,000,000)	\$379,955,931	(\$36,000,000)	\$379,955,931
Net Appropriation		\$1,424,165,806	\$1,582,147,873	\$1,582,147,873	(\$187,596)	\$1,581,960,277	(\$187,596)	\$1,581,960,277

FTE

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	InclDec 2025-26	Total 2025-26	InclDec 2026-27	Total 2026-27
105310	NCCCS 1100 EXECUTIVE DIVISION BC 16800	47.740	36.740	45.000	0.000	45.000	0.000	45.000
105320	NCCCS 1200 TECHNOLOGY & WORKFORCE BC 16800	61.000	68.000	59.000	0.000	59.000	0.000	59.000
105330	NCCCS 1300 BUSINESS & FINANCE BC 16800	31.000	28.000	31.000	0.000	31.000	0.000	31.000
105340	NCCCS 1400 ACADEMIC & STUDENT SERVICES BC 16800	56.260	51.770	57.000	0.000	57.000	0.000	57.000



Recommended Base Budget (Worksheet I)
Summary By Purpose
Biennium : 2025-27
Status : Approved

FTE

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	InclDec 2025-26	Total 2025-26	InclDec 2026-27	Total 2026-27
105350	NCCCS 1500 ECONOMIC & WORKFORCE DEV BC 16800	44.630	31.500	47.000	0.000	47.000	0.000	47.000
Total FTE		240.630	216.010	239.000	0.000	239.000	0.000	239.000



Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
Status : Approved

500-NC Community College System - General Fund

16800-NC Community College System - General Fund

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51110000	EPA-REG SALARIES	1XXX		\$6,451,358	\$6,535,925	\$6,635,272	\$0	\$6,635,272	\$0	\$6,635,272
51110000	EPA-REG SALARIES	2XXX		\$332,218	\$253,082	\$320,302	\$0	\$320,302	\$0	\$320,302
51110000	EPA-REG SALARIES	3XXX		\$128,546	\$190,226	\$208,543	\$0	\$208,543	\$0	\$208,543
51160000	EPA-TIME LIMITED SAL	1XXX		\$52,173	\$0	\$38,000	\$0	\$38,000	\$0	\$38,000
51160000	EPA-TIME LIMITED SAL	2XXX		\$121,700	\$201,315	\$163,771	\$0	\$163,771	\$0	\$163,771
51160000	EPA-TIME LIMITED SAL	3XXX		\$390,280	\$0	\$314,795	\$0	\$314,795	\$0	\$314,795
51210000	SPA-REG SALARIES	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51210000	SPA-REG SALARIES	1XXX		\$9,646,657	\$11,222,136	\$11,327,919	\$0	\$11,327,919	\$0	\$11,327,919
51210000	SPA-REG SALARIES	2XXX		\$1,279,575	\$1,224,561	\$1,373,731	\$0	\$1,373,731	\$0	\$1,373,731
51210000	SPA-REG SALARIES	3XXX		\$912,989	\$772,365	\$863,883	\$0	\$863,883	\$0	\$863,883
51220000	SPA TIME LIMITED SAL	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51220000	SPA TIME LIMITED SAL	2XXX		\$374,804	\$355,781	\$398,499	\$0	\$398,499	\$0	\$398,499
51220000	SPA TIME LIMITED SAL	3XXX		\$275,468	\$10,625	\$440,580	\$0	\$440,580	\$0	\$440,580
51410000	OT PAY	1XXX		\$12,460	\$0	\$0	\$0	\$0	\$0	\$0
51420000	HOLIDAY PAY	1XXX		\$1,041	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	1XXX		\$316,624	\$381,018	\$396,787	\$0	\$396,787	\$0	\$396,787
51460000	EPA&SPA-LONGVTY PAY	2XXX		\$35,060	\$32,272	\$31,397	\$0	\$31,397	\$0	\$31,397
51460000	EPA&SPA-LONGVTY PAY	3XXX		\$24,846	\$16,042	\$12,894	\$0	\$12,894	\$0	\$12,894
51510000	SOCIAL SEC CONTRIB	1XXX		\$1,198,196	\$1,385,120	\$1,411,327	\$0	\$1,411,327	\$0	\$1,411,327
51510000	SOCIAL SEC CONTRIB	2XXX		\$155,140	\$157,983	\$174,373	\$0	\$174,373	\$0	\$174,373
51510000	SOCIAL SEC CONTRIB	3XXX		\$126,688	\$75,302	\$140,815	\$0	\$140,815	\$0	\$140,815
51520000	REG RETIRE CONTRIB	1XXX		\$4,119,026	\$4,325,175	\$4,388,618	\$0	\$4,388,618	\$0	\$4,388,618
51520000	REG RETIRE CONTRIB	2XXX		\$534,833	\$452,080	\$540,394	\$0	\$540,394	\$0	\$540,394
51520000	REG RETIRE CONTRIB	3XXX		\$431,464	\$217,708	\$430,444	\$0	\$430,444	\$0	\$430,444



Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
Status : Approved

500-NC Community College System - General Fund

16800-NC Community College System - General Fund

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51550000	PENSION SPIKE PMT	1XXX		\$11,201	\$0	\$0	\$0	\$0	\$0	\$0
51560000	MED INS CONTRIB	1XXX		\$1,151,690	\$1,512,837	\$1,532,814	\$0	\$1,532,814	\$0	\$1,532,814
51560000	MED INS CONTRIB	2XXX		\$191,157	\$187,321	\$226,125	\$0	\$226,125	\$0	\$226,125
51560000	MED INS CONTRIB	3XXX		\$139,348	\$85,155	\$189,893	\$0	\$189,893	\$0	\$189,893
51572000	UNEMP COMP PAYMNTS TO DES	1XXX		\$0	\$3,026,285	\$2,725,792	\$0	\$2,725,792	\$0	\$2,725,792
51575000	EMPLOYEE ASSISTANCE PROGR	1XXX		\$1,056	\$0	\$1,056	\$0	\$1,056	\$0	\$1,056
51575000	EMPLOYEE ASSISTANCE PROGR	2XXX		\$0	\$322	\$157	\$0	\$157	\$0	\$157
51575000	EMPLOYEE ASSISTANCE PROGR	3XXX		\$0	\$700	\$10	\$0	\$10	\$0	\$10
51576000	FLEXIBLE SPENDNG SVG ACCT	1XXX		\$27,962	\$0	\$0	\$0	\$0	\$0	\$0
51576000	FLEXIBLE SPENDNG SVG ACCT	2XXX		\$4,447	\$1,711	\$4,194	\$0	\$4,194	\$0	\$4,194
51576000	FLEXIBLE SPENDNG SVG ACCT	3XXX		\$2,697	\$1,400	\$2,085	\$0	\$2,085	\$0	\$2,085
51577000	UI INS 1% PAYMENT TO DES	1XXX		\$17,019	\$0	\$1,500	\$0	\$1,500	\$0	\$1,500
51625000	ST DISABILITY PMT	1XXX		\$252,069	\$496,929	\$496,929	\$0	\$496,929	\$0	\$496,929
51631000	WRKER COMP-MED PAYMENTS	1XXX		\$1,252,085	\$1,977,481	\$1,920,642	\$0	\$1,920,642	\$0	\$1,920,642
51632000	WRKER COMP-TEMP DIS PAYMN	1XXX		\$935,748	\$622,113	\$872,113	\$0	\$872,113	\$0	\$872,113
51633000	WRKER COMP-PERM DIS PAYMN	1XXX		\$214,239	\$283,154	\$283,154	\$0	\$283,154	\$0	\$283,154
51639000	OTHER WORKERS COMP COSTS	1XXX		\$106,034	\$541,009	\$447,065	\$0	\$447,065	\$0	\$447,065



Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
Status : Approved

500-NC Community College System - General Fund

16800-NC Community College System - General Fund

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51651000	COMPENSATION TO BOARD MEM	1XXX		\$0	\$5,700	\$5,700	\$0	\$5,700	\$0	\$5,700
Total PERSONAL SERVICES				\$31,227,895	\$36,550,833	\$38,321,573	\$0	\$38,321,573	\$0	\$38,321,573

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52110000	LEGAL SERVICES			\$507	\$0	\$0	\$0	\$0	\$0	\$0
52110001	LEG SVCS - JUDGES			\$50	\$0	\$0	\$0	\$0	\$0	\$0
52110002	LEG SVCS - COURT REPORTRS			\$0	\$2,000	\$0	\$0	\$0	\$0	\$0
52120000	FINAN/AUDIT SERVICES			\$44,608	\$68,444	\$68,444	\$0	\$68,444	\$0	\$68,444
52140000	OTH INFORMATION TECH SVCS			\$18,088	\$877,506	\$877,506	\$0	\$877,506	\$0	\$877,506
5214B000	IT SUBSCRIPTION SUPPORT			\$0	\$284,719	\$284,719	\$0	\$284,719	\$0	\$284,719
52150000	ACADEMIC SERVICES			\$12,529	\$250,000	\$0	\$0	\$0	\$0	\$0
52170000	ADMIN SERVICES			\$1,637,533	\$2,571,450	\$2,565,870	\$0	\$2,565,870	\$0	\$2,565,870
52170002	ADMIN SVC-TEMP AGENCY SVC			\$477,356	\$112,000	\$84,580	\$0	\$84,580	\$0	\$84,580
52199000	MISC CONTRACTUAL SERVICES			\$6,315,267	\$2,174,507	\$4,449,848	\$0	\$4,449,848	\$0	\$4,449,848
52199028	MISC-TRAINING			\$118,740	\$1,200	\$1,200	\$0	\$1,200	\$0	\$1,200
52199900	WORKSHOP/CONF EXP-MISC			\$137,674	\$2,700	\$2,500	\$0	\$2,500	\$0	\$2,500
52310000	REPAIRS-BUILDINGS			\$172,216	\$2,350	\$2,350	\$0	\$2,350	\$0	\$2,350
52310003	REP BLDG-ELECT SYSTEMS			\$0	\$208	\$120	\$0	\$120	\$0	\$120
52333000	REPAIRS-OTHER			\$2,690	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
Status : Approved

500-NC Community College System - General Fund

16800-NC Community College System - General Fund

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	EQUIPMENT									
52390000	REPAIRS-OTHER			\$3,204	\$10,155	\$10,155	\$0	\$10,155	\$0	\$10,155
52430000	MAINT AGREEMENT-EQUIP			\$0	\$4,242	\$4,242	\$0	\$4,242	\$0	\$4,242
52447000	MAINT AGREE-PC/PRINTER			\$11,853	\$3,228	\$3,228	\$0	\$3,228	\$0	\$3,228
52449000	MAINT AGREE-SERVER SOFTWR			\$9,384,822	\$5,998,237	\$8,082,822	\$0	\$8,082,822	\$0	\$8,082,822
52450000	MAINT AGREE-SERVER EQUIP			\$94,618	\$30,247	\$30,247	\$0	\$30,247	\$0	\$30,247
52521000	RENT/LEASE-MOTOR VEHICLES			\$70,883	\$28,612	\$23,157	\$0	\$23,157	\$0	\$23,157
52524000	RENT/LEASE-GEN OFF EQUIP			\$0	\$28,530	\$28,530	\$0	\$28,530	\$0	\$28,530
52542000	RENT/LEASE-SERVER SOFTWR			\$0	\$64,340	\$64,340	\$0	\$64,340	\$0	\$64,340
52590000	RENT/LEASE OTHER PROPERTY			\$0	\$300	\$300	\$0	\$300	\$0	\$300
52711000	TRANSP AIR - IN STATE			\$366	\$300	\$300	\$0	\$300	\$0	\$300
52712000	TRANS AIR-OUT STATE IN US			\$27,952	\$41,178	\$44,503	\$0	\$44,503	\$0	\$44,503
52714000	TRANSP-GRND - IN STATE			\$133,807	\$268,565	\$284,058	\$0	\$284,058	\$0	\$284,058
52715000	TRANS GRND-OUT STA IN US			\$4,190	\$12,221	\$12,605	\$0	\$12,605	\$0	\$12,605
52716000	TRANS GRND-OUT OF COUNTRY			\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
52717000	TRANSP OTHER - IN STATE			\$0	\$61,570	\$61,570	\$0	\$61,570	\$0	\$61,570
52718000	TRANS OTH-OUTSTATE			\$0	\$965	\$965	\$0	\$965	\$0	\$965



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500-NC Community College System - General Fund

16800-NC Community College System - General Fund

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	IN US									
52721000	LODGING - IN STATE			\$146,247	\$270,417	\$279,929	\$0	\$279,929	\$0	\$279,929
52721900	WRKSHOP/CONF-LODGE- IN-ST			\$2,468	\$39,868	\$39,868	\$0	\$39,868	\$0	\$39,868
52722000	LODGING-OUT STATE IN US			\$46,504	\$46,061	\$55,631	\$0	\$55,631	\$0	\$55,631
52723000	LODGING-OUT OF COUNTRY			\$1,979	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$42,845	\$164,750	\$161,871	\$0	\$161,871	\$0	\$161,871
52724900	WRKSHOP/CONF-MEALS- IN-ST			\$2,697	\$3,315	\$35,866	\$0	\$35,866	\$0	\$35,866
52725000	MEALS-OUT OF STATE IN US			\$6,067	\$16,472	\$15,904	\$0	\$15,904	\$0	\$15,904
52726000	MEALS - OUT OF COUNTRY			\$103	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$41,529	\$14,460	\$21,600	\$0	\$21,600	\$0	\$21,600
52728000	MISC - OUT STATE IN US			\$5,351	\$1,699	\$3,856	\$0	\$3,856	\$0	\$3,856
52731000	BD/NON-EMPLOYEE TRANSP			\$17,264	\$28,838	\$32,371	\$0	\$32,371	\$0	\$32,371
52732000	BD/NON-EMPLOYEE SUBSIS			\$37,115	\$47,287	\$61,145	\$0	\$61,145	\$0	\$61,145
52732900	WORKSHOP/CONF- SUBSIS			\$60,523	\$14,758	\$9,157	\$0	\$9,157	\$0	\$9,157
52810000	BUNDLED VOICE/DATA			\$669	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$37,704	\$57,460	\$55,993	\$0	\$55,993	\$0	\$55,993
52812000	TELECOMMUN DATA CHRG			\$1,688	\$4,844,420	\$845,950	\$0	\$845,950	\$0	\$845,950
52814000	CELLULAR PHONE SERVICES			\$43,158	\$26,543	\$26,704	\$0	\$26,704	\$0	\$26,704



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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52817000	INTERNET SERV PROV CHARGE			\$30	\$91	\$121	\$0	\$121	\$0	\$121
52818000	DATA WIRING SVC CHR			\$0	\$1,500	\$1,500	\$0	\$1,500	\$0	\$1,500
52821000	COMPUTER/DATA PROCESS SVC			\$147,086	\$94,788	\$94,788	\$0	\$94,788	\$0	\$94,788
52822000	MANAGED LAN SVC CHARGE			\$0	\$10,669	\$10,669	\$0	\$10,669	\$0	\$10,669
52823000	AUTHENTIC & AUTHORIZ SVCS			\$8,802	\$10,368	\$10,368	\$0	\$10,368	\$0	\$10,368
52824000	MANAGED SERVER SVCS			\$169	\$5,239	\$5,239	\$0	\$5,239	\$0	\$5,239
52825000	MANAGED WAN SVCS			\$25,275	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$4,187,319	\$3,608,590	\$3,814,501	\$0	\$3,814,501	\$0	\$3,814,501
52840000	POSTAGE FREIGHT & DELIV			\$625	\$9,578	\$9,117	\$0	\$9,117	\$0	\$9,117
52840003	POST FR&DEL-POSTAL METER			\$12,875	\$17,225	\$16,555	\$0	\$16,555	\$0	\$16,555
52850000	PRINT BIND DUPLICATE			\$51,734	\$43,928	\$28,010	\$0	\$28,010	\$0	\$28,010
52850900	WORKSHOP/CONF-PRINT BIND			\$0	\$1,503	\$1,503	\$0	\$1,503	\$0	\$1,503
52860000	ADVERTISING			\$87,961	\$778,102	\$228,102	\$0	\$228,102	\$0	\$228,102
52912000	MOTOR VEHICLE INSURANCE			\$0	\$550	\$550	\$0	\$550	\$0	\$550
52913000	LIABILITY INSURANCE			\$256,333	\$126,921	\$232,753	\$0	\$232,753	\$0	\$232,753
52920000	BONDING			\$0	\$54,784	\$54,784	\$0	\$54,784	\$0	\$54,784
52930000	REGISTRATION FEES			\$119,084	\$133,575	\$152,665	\$0	\$152,665	\$0	\$152,665
52941000	EMP EDUCATION ASSIST PROG			\$14,386	\$18,423	\$18,423	\$0	\$18,423	\$0	\$18,423
52942000	OTHER EMP			\$40,489	\$30,118	\$29,778	\$0	\$29,778	\$0	\$29,778



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16800-NC Community College System - General Fund

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
EDUCATIONAL EXP										
Total PURCHASED SERVICES				\$24,115,033	\$23,422,074	\$23,344,430	\$0	\$23,344,430	\$0	\$23,344,430

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53110000	GENERAL OFFICE SUPPLIES			\$31,956	\$71,226	\$53,612	\$0	\$53,612	\$0	\$53,612
53110900	WORKSHOP/CONF-OFF SUPPLY			\$0	\$382	\$382	\$0	\$382	\$0	\$382
53120000	DATA PROCESSING SUPPLIES			\$0	\$1,366	\$1,366	\$0	\$1,366	\$0	\$1,366
53150000	SECURITY & SAFETY SUPP			\$0	\$1,250	\$1,250	\$0	\$1,250	\$0	\$1,250
53310000	GASOLINE			\$17,045	\$23,626	\$20,288	\$0	\$20,288	\$0	\$20,288
53310002	GASOLINE -RENTAL VEHICLES			\$924	\$0	\$282	\$0	\$282	\$0	\$282
53720000	EDUCATIONAL SUPPLIES			\$0	\$3,080	\$2,750	\$0	\$2,750	\$0	\$2,750
53900000	OTHER MATERIALS & SUPP			\$18,445	\$27,060	\$16,182	\$0	\$16,182	\$0	\$16,182
53900004	OTHMAT&SUPP- INCENTV&PROMO			\$0	\$682	\$682	\$0	\$682	\$0	\$682
Total SUPPLIES				\$68,370	\$128,672	\$96,794	\$0	\$96,794	\$0	\$96,794

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54479000	OTH STR-MISC PROJ COSTS 1			\$0	\$900	\$900	\$0	\$900	\$0	\$900
54511000	FURN-OFFICE			\$52,719	\$5,990	\$4,990	\$0	\$4,990	\$0	\$4,990



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PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54521000	OFFICE EQUIPMENT			\$1,993	\$20,353	\$20,478	\$0	\$20,478	\$0	\$20,478
54528000	EQUIP-VOICE COMMUNICATION			\$0	\$2,633	\$1,000	\$0	\$1,000	\$0	\$1,000
54530000	NON-WAN DP EQUIPMENT			\$0	\$75	\$75	\$0	\$75	\$0	\$75
54534000	PC/PRINTER EQUIPMENT			\$329,057	\$109,601	\$105,534	\$0	\$105,534	\$0	\$105,534
54535000	SERVER EQUIPMENT			\$0	\$32,545	\$32,545	\$0	\$32,545	\$0	\$32,545
54539001	OTH EQUIP-AUDIO/VISUAL			\$117	\$0	\$0	\$0	\$0	\$0	\$0
54713000	PC SOFTWARE			\$5,710	\$1,000	\$1,000	\$0	\$1,000	\$0	\$1,000
54714000	SERVER SOFTWARE			\$3,398	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$392,994	\$173,097	\$166,522	\$0	\$166,522	\$0	\$166,522

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55640000	INDIRECT (OVERHEAD) COSTS			\$727,243	\$524,988	\$808,041	\$0	\$808,041	\$0	\$808,041
55675000	P-CARD CLEARING			\$909	\$0	\$0	\$0	\$0	\$0	\$0
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$559,819	\$609,893	\$622,948	\$0	\$622,948	\$0	\$622,948
55840000	SERVICE & OTHER AWARDS			\$3,988	\$8,648	\$8,648	\$0	\$8,648	\$0	\$8,648
55890000	OTHER ADMIN EXPENSE			\$0	\$1,500	\$1,500	\$0	\$1,500	\$0	\$1,500
55900000	OTHER EXPENSES			\$0	\$975	\$975	\$0	\$975	\$0	\$975
55960000	ELECTRONIC PAYMT PROC FEE			\$542	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$1,292,500	\$1,146,004	\$1,442,112	\$0	\$1,442,112	\$0	\$1,442,112

AID AND PUBLIC ASSISTANCE



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AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56900007	AGENCY GRANTS/ALLOCATIONS			\$6,983,747	\$36,000,000	\$36,000,000	(\$36,000,000)	\$0	(\$36,000,000)	\$0
56900013	OTHER CONTRACTS/GRANTS			\$3,715,553	\$1,048,818	\$7,006,696	\$0	\$7,006,696	\$0	\$7,006,696
56900166	VEA-BASIC GRANT			\$14,313,098	\$14,619,650	\$16,221,326	\$0	\$16,221,326	\$0	\$16,221,326
56900167	VEA-ST LEADERSHIP			\$0	\$350,000	\$0	\$0	\$0	\$0	\$0
56900168	INTEGRATED LITERACY (243)			\$1,395,907	\$413,417	\$1,428,256	\$0	\$1,428,256	\$0	\$1,428,256
56900169	SA-LONGEVITY			\$16,937,896	\$16,625,492	\$16,625,492	\$312,404	\$16,937,896	\$312,404	\$16,937,896
56900170	PRISON EDUCATION-OTHER			\$473,433	\$311,273	\$0	\$0	\$0	\$0	\$0
56900171	PRISON ED-SMALL COLLEGE			\$0	\$99,167	\$50,000	\$0	\$50,000	\$0	\$50,000
56900172	STATE LEADERSHIP(223)			\$0	\$50,000	\$400,000	\$0	\$400,000	\$0	\$400,000
56900173	INSTITUTIONALIZED (225)			\$985,018	\$583,822	\$1,028,271	\$0	\$1,028,271	\$0	\$1,028,271
56900174	MARINE SCIENCE PROGRAM			\$844,079	\$871,143	\$871,143	\$0	\$871,143	\$0	\$871,143
56900175	SMALL BUSINESS			\$9,659,180	\$10,201,285	\$10,028,909	\$0	\$10,028,909	\$0	\$10,028,909
56900176	BOTANICAL LAB			\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
56900177	INSTRUCTIONAL RESOURCES			\$2,406,628	\$2,500,000	\$2,500,000	\$0	\$2,500,000	\$0	\$2,500,000
56900178	EDUCATION EQUIPMENT			\$35,199,704	\$48,962,762	\$51,962,762	\$0	\$51,962,762	\$0	\$51,962,762
56900179	CTR APPLIED TEX TECH			\$753,986	\$774,809	\$774,809	\$0	\$774,809	\$0	\$774,809
56900180	MANUFACT SOLUTIONS CENTER			\$1,066,742	\$1,104,050	\$1,104,050	\$0	\$1,104,050	\$0	\$1,104,050
56900181	NC MILITARY BUSINESS CNTR			\$2,124,506	\$2,250,774	\$2,250,774	\$0	\$2,250,774	\$0	\$2,250,774
56900183	MINORITY MALE MENTORING			\$764,414	\$810,000	\$810,000	\$0	\$810,000	\$0	\$810,000



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AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56900185	FIFTY/FIFTY SNAP E&T			\$244,070	\$902,000	\$1,572,409	\$0	\$1,572,409	\$0	\$1,572,409
56900186	NC CTR VITICULTURE & ENOL			\$250,000	\$250,000	\$250,000	\$0	\$250,000	\$0	\$250,000
56900187	MOTORCYCLE SAFETY TRAINING			\$749,644	\$557,433	\$837,824	\$0	\$837,824	\$0	\$837,824
56900189	AG STUDIES PROJ SKILL UP			\$0	\$0	\$19,679	\$0	\$19,679	\$0	\$19,679
56900190	FIRST GEN PROJ SKILL UP			\$0	\$0	\$43,681	\$0	\$43,681	\$0	\$43,681
56900191	BIONETWORK GRANTS			\$4,140,140	\$4,607,105	\$4,607,105	\$0	\$4,607,105	\$0	\$4,607,105
56900192	TRUCK DRIVER TRAINING-CCC			\$150,000	\$150,000	\$150,000	\$0	\$150,000	\$0	\$150,000
56900193	NC WORKS CAREER COACHES			\$4,545,281	\$6,549,444	\$6,877,184	\$0	\$6,877,184	\$0	\$6,877,184
56900195	MCC-ANSPACH ADV MANUFAC			\$514,997	\$515,000	\$515,000	\$0	\$515,000	\$0	\$515,000
56900196	CCRG LEAD & PROF DEV			\$0	\$135,000	\$0	\$0	\$0	\$0	\$0
56900201	NC RESEARCH CAMPUS			\$3,507,672	\$3,528,404	\$3,528,404	\$0	\$3,528,404	\$0	\$3,528,404
56900202	VIRTUAL LEARNING CENTERS			\$647,908	\$650,000	\$650,000	\$0	\$650,000	\$0	\$650,000
56900203	FORSYTH-OPERATION/ LEASE			\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
56900207	WIOA INFRASTRUCTURE			\$0	\$19,552	\$42,336	\$0	\$42,336	\$0	\$42,336
56900216	TRUCK DRIVER SHORTAGE			\$1,110,962	\$0	\$0	\$0	\$0	\$0	\$0
56900217	CUSTOMIZED TRAINING PROGR			\$12,751,848	\$12,658,524	\$12,658,524	\$0	\$12,658,524	\$0	\$12,658,524
56900218	OCCUPATIONAL EXT			\$135,353,800	\$143,513,498	\$143,513,498	\$0	\$143,513,498	\$0	\$143,513,498
56900219	CURRICULUM			\$698,271,664	\$862,116,783	\$862,116,783	\$0	\$862,116,783	\$0	\$862,116,783



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16800-NC Community College System - General Fund

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	INSTRUCTION									
56900220	CHILD CARE GRANTS			\$2,343,699	\$3,038,215	\$3,038,215	\$0	\$3,038,215	\$0	\$3,038,215
56900221	BASIC SKILLS(231)			\$47,554,630	\$71,021,916	\$71,746,381	\$0	\$71,746,381	\$0	\$71,746,381
56900222	INST & ACAD SUPPORT			\$677,542,237	\$603,565,975	\$603,565,975	\$0	\$603,565,975	\$0	\$603,565,975
56900300	SA-FORMULA ALLOT			\$1,572,230,429	\$0	\$0	\$0	\$0	\$0	\$0
56900314	SA SPECIAL INFO TECH			\$18,402,823	\$0	\$0	\$0	\$0	\$0	\$0
56900327	REDIST-FORMULA ALLOT			(\$1,572,239,450)	\$0	\$0	\$0	\$0	\$0	\$0
56900341	HI COST WORKFORCE PROGRAM			\$4,398,170	\$0	\$0	\$0	\$0	\$0	\$0
56900342	SA BUDGET STABILIZATION			\$13,520,524	\$0	\$0	\$0	\$0	\$0	\$0
56900343	INTEL DEVELOP DISABILITY			\$2,090,024	\$3,642,000	\$3,060,786	\$0	\$3,060,786	\$0	\$3,060,786
56900347	CAREER ACADEM CAPE FEAR			\$494,831	\$500,000	\$500,000	(\$500,000)	\$0	(\$500,000)	\$0
56900352	FACULTY RECRUIT/RETAIN			\$33,264,372	\$38,837,248	\$38,837,248	\$0	\$38,837,248	\$0	\$38,837,248
56900353	LONGLEAF COMMITMENT			\$723,784	\$4,900,000	\$0	\$0	\$0	\$0	\$0
56900354	LONGLEAF COMPLETE			\$394,820	\$0	\$0	\$0	\$0	\$0	\$0
56900357	BOTANICAL LAB GEN FUND			\$100,000	\$0	\$100,000	\$0	\$100,000	\$0	\$100,000
56900358	BOTANICAL LAB SPECL FUND			\$85,799	\$0	\$0	\$0	\$0	\$0	\$0
56900359	SUMMER ACCELERATOR			\$492,606	\$0	\$0	\$0	\$0	\$0	\$0
56900362	CLEVELAND PRISON EDUCATE			\$577,918	\$585,000	\$585,000	\$0	\$585,000	\$0	\$585,000
56900363	ECON IMPACT STUDY IMPLEMN			\$171	\$0	\$0	\$0	\$0	\$0	\$0



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AID AND PUBLIC ASSISTANCE

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56900368	JAMES SPRUNT EQUIPMENT			\$250,000	\$250,000	\$250,000	\$0	\$250,000	\$0	\$250,000
56900369	SA-ENROLLMENT RESERVE			\$3,735,128	\$0	\$0	\$0	\$0	\$0	\$0
56900372	TTFC WORKER TRAINING PROG			\$175,046	\$0	\$250,000	\$0	\$250,000	\$0	\$250,000
56900373	SA FINISH LINE GRANTS			\$2,441,277	\$1,500,000	\$1,500,000	\$0	\$1,500,000	\$0	\$1,500,000
56900381	UNDERSERVED STUDENT OUTREACH			\$2,675,971	\$0	\$4,900,000	\$0	\$4,900,000	\$0	\$4,900,000
56900382	WORKFORCE RESILIENCE EANS			\$1,716,283	\$0	\$0	\$0	\$0	\$0	\$0
56900384	BUILDING CAREERS SFRF			\$242,614	\$0	\$0	\$0	\$0	\$0	\$0
56E00069	BASIC SKILLS-NGO (231)			\$605,110	\$701,552	\$61,162	\$0	\$61,162	\$0	\$61,162
56E00070	INTEGRATED LIT-NGO(243)			\$81,793	\$86,584	\$70,400	\$0	\$70,400	\$0	\$70,400
56E00072	INSTITUTIONAL-NGO (225)			\$8,001	\$18,049	\$7,248	\$0	\$7,248	\$0	\$7,248
56E00091	INT LIT-NGO DIG LIT (243)			\$0	\$20,000	\$0	\$0	\$0	\$0	\$0
56E00104	ST LDR NGO FAC NTW(223)			\$19,198	\$0	\$0	\$0	\$0	\$0	\$0
56K00007	EDUCATIONAL AWARDS TO GOV			\$3,211,899	\$4,009,861	\$4,107,681	\$0	\$4,107,681	\$0	\$4,107,681
56K00013	GLF COVID19 20-21			\$0	\$129,984	\$0	\$0	\$0	\$0	\$0
56K00015	ST WORKFORCE CRED FIN AID			\$960,842	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$0	\$1,000,000
Total AID AND PUBLIC ASSISTANCE				\$1,778,262,426	\$1,907,635,589	\$1,920,025,011	(\$36,187,596)	\$1,883,837,415	(\$36,187,596)	\$1,883,837,415

RESERVES



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500-NC Community College System - General Fund

16800-NC Community College System - General Fund

Requirements

RESERVES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
57100001	RESERVE-INDIRECT COST			\$0	\$191,237	\$450,593	\$0	\$450,593	\$0	\$450,593
57100015	RES-VOC EDUC			\$0	\$1,001,224	\$1,593,624	\$0	\$1,593,624	\$0	\$1,593,624
57100087	STATE BOARD RESERVE			\$0	\$250,000	\$250,000	\$0	\$250,000	\$0	\$250,000
57100088	RES-ABE			\$0	\$7,512,455	\$6,946,735	\$0	\$6,946,735	\$0	\$6,946,735
57100089	RES - CAPSEE			\$0	\$35,859	\$54,794	\$0	\$54,794	\$0	\$54,794
57100092	RES-SNAP E&T			\$0	\$21,762	\$41,745	\$0	\$41,745	\$0	\$41,745
57100093	RES-BELK FOUNDATION GRANT			\$0	(\$7,053)	\$418,881	\$0	\$418,881	\$0	\$418,881
57209000	RES-LABOR MARKET ADJUST			\$0	\$10,396	\$10,396	\$0	\$10,396	\$0	\$10,396
Total RESERVES				\$0	\$9,015,880	\$9,766,768	\$0	\$9,766,768	\$0	\$9,766,768

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
5800A000	LEGISLATIVE CARRYFWD		199360	\$124,540,540	\$0	\$0	\$0	\$0	\$0	\$0
5800B000	ENCUMBRNC CARRYFWD		199360	\$489,332	\$0	\$0	\$0	\$0	\$0	\$0
5800C000	UNEARNED REV CARRYFWD		199360	\$60,832	\$0	\$0	\$0	\$0	\$0	\$0
58100001	AGENCY OPERATING TRANSFER OUT		608250	\$550,000	\$550,000	\$550,000	\$0	\$550,000	\$0	\$550,000
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		000000	\$0	\$333,070	\$0	\$0	\$0	\$0	\$0
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		026802	\$0	\$4,050,000	\$0	\$0	\$0	\$0	\$0
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		105310	\$1,010	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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500-NC Community College System - General Fund

16800-NC Community College System - General Fund

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		105330	\$257,884	\$0	\$0	\$0	\$0	\$0	\$0
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		105350	\$825	\$0	\$340,594	\$0	\$340,594	\$0	\$340,594
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		211059	\$550,000	\$0	\$550,000	\$0	\$550,000	\$0	\$550,000
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		211060	\$3,500,000	\$0	\$3,500,000	\$0	\$3,500,000	\$0	\$3,500,000
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		211062	\$4,677	\$0	\$0	\$0	\$0	\$0	\$0
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		211063	\$25,000,000	\$0	\$0	\$0	\$0	\$0	\$0
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		211064	\$14,200,000	\$0	\$0	\$0	\$0	\$0	\$0
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		211065	\$127,000	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$169,282,099	\$4,933,070	\$4,940,594	\$0	\$4,940,594	\$0	\$4,940,594
Total Requirements				\$2,004,641,317	\$1,983,005,219	\$1,998,103,804	(\$36,187,596)	\$1,961,916,208	(\$36,187,596)	\$1,961,916,208

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42400076	GOLDEN LEAF FOUNDATION			\$0	\$1,099,984	\$0	\$0	\$0	\$0	\$0
42500068	TRF FROM NCSU			\$12,383	\$0	\$41,056	\$0	\$41,056	\$0	\$41,056
42500114	TRF FROM UNC SYSTEM OFFICE			\$0	\$220,000	\$0	\$0	\$0	\$0	\$0
42500115	GEAR UP CAREER COACHES			\$0	\$0	\$0	\$0	\$0	\$0	\$0



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500-NC Community College System - General Fund

16800-NC Community College System - General Fund

Receipts

GRANTS

Total GRANTS	\$12,383	\$1,319,984	\$41,056	\$0	\$41,056	\$0	\$41,056
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SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44320000	SALE OF SURPLUS PROPERTY			\$675	\$1,000	\$1,000	\$0	\$1,000	\$0	\$1,000
Total SALES SERVICES & RENTALS				\$675	\$1,000	\$1,000	\$0	\$1,000	\$0	\$1,000

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45600000	REGISTRATION FEES			\$118,269	\$46,955	\$46,955	\$0	\$46,955	\$0	\$46,955
45800000	TUITION & FEES			\$306,243,493	\$304,711,266	\$304,711,266	\$0	\$304,711,266	\$0	\$304,711,266
Total FEES, LICENSES & FINES				\$306,361,762	\$304,758,221	\$304,758,221	\$0	\$304,758,221	\$0	\$304,758,221

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47127000	PROCUREMENT CARD REBATES			\$500	\$0	\$0	\$0	\$0	\$0	\$0
47300000	INDIRECT(OVERHD) COST REC			\$727,243	\$505,574	\$808,041	\$0	\$808,041	\$0	\$808,041
Total MISCELLANEOUS				\$727,743	\$505,574	\$808,041	\$0	\$808,041	\$0	\$808,041

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
4800A000	LEGISLATIVE CARRYFWD		199360	\$111,711,398	\$0	\$0	\$0	\$0	\$0	\$0
4800B000	ENCUMBRNC CARRYFWD		199360	\$1,798,792	\$0	\$0	\$0	\$0	\$0	\$0
48062000	ARPA TEMPORARY SAVINGS (MEDICAID EXPANSION) TRANS IN		211063	\$3,386,830	\$0	\$0	\$0	\$0	\$0	\$0



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500-NC Community College System - General Fund

16800-NC Community College System - General Fund

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48062000	ARPA TEMPORARY SAVINGS (MEDICAID EXPANSION) TRANS IN		230518	\$25,000,000	\$36,000,000	\$36,000,000	(\$36,000,000)	\$0	(\$36,000,000)	\$0
48100001	AGENCY OPERATING TRANSFER IN		000000	\$0	\$19,471,788	\$317,338	\$0	\$317,338	\$0	\$317,338
48100001	AGENCY OPERATING TRANSFER IN		026800	\$0	\$2,327,085	\$313,360	\$0	\$313,360	\$0	\$313,360
48100001	AGENCY OPERATING TRANSFER IN		036800	\$0	\$0	\$381,095	\$0	\$381,095	\$0	\$381,095
48100001	AGENCY OPERATING TRANSFER IN		105470	\$0	\$282,949	\$125,231	\$0	\$125,231	\$0	\$125,231
48100001	AGENCY OPERATING TRANSFER IN		201052	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0
48100001	AGENCY OPERATING TRANSFER IN		209026	\$14,200,000	\$0	\$0	\$0	\$0	\$0	\$0
48100001	AGENCY OPERATING TRANSFER IN		211000	\$0	\$14,025	\$183,596	\$0	\$183,596	\$0	\$183,596
48100001	AGENCY OPERATING TRANSFER IN		211012	\$0	\$0	\$51,591	\$0	\$51,591	\$0	\$51,591
48100001	AGENCY OPERATING TRANSFER IN		211017	\$0	\$0	\$77,788	\$0	\$77,788	\$0	\$77,788
48100001	AGENCY OPERATING TRANSFER IN		600205	\$550,000	\$550,000	\$550,000	\$0	\$550,000	\$0	\$550,000
48100001	AGENCY OPERATING TRANSFER IN		608250	\$0	\$689,163	\$0	\$0	\$0	\$0	\$0
48100003	AGENCY TRANSFER IN- AGENCY INTERNAL		000000	\$0	\$901,066	\$0	\$0	\$0	\$0	\$0
48100003	AGENCY TRANSFER IN- AGENCY INTERNAL		105470	\$258,709	\$0	\$266,819	\$0	\$266,819	\$0	\$266,819
48100003	AGENCY TRANSFER IN- AGENCY INTERNAL		211000	\$0	\$0	\$6,203	\$0	\$6,203	\$0	\$6,203



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16800-NC Community College System - General Fund

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		211001	\$0	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		211003	\$35,876	\$0	\$0	\$0	\$0	\$0	\$0
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		211008	\$8,891	\$0	\$92,266	\$0	\$92,266	\$0	\$92,266
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		211009	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		211010	\$247,662	\$337	\$263,387	\$0	\$263,387	\$0	\$263,387
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		211012	\$953,776	\$0	\$2,681,773	\$0	\$2,681,773	\$0	\$2,681,773
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		211013	\$145,816	\$468	\$620,539	\$0	\$620,539	\$0	\$620,539
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		211014	\$86,384	\$0	\$0	\$0	\$0	\$0	\$0
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		211015	\$38,822	\$184	\$134,537	\$0	\$134,537	\$0	\$134,537
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		211017	\$121,505	\$324	\$35,134	\$0	\$35,134	\$0	\$35,134
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		211018	\$322,727	\$0	\$547,740	\$0	\$547,740	\$0	\$547,740
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		211019	\$2,283	\$0	\$0	\$0	\$0	\$0	\$0
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		211020	\$190,414	\$0	\$361,732	\$0	\$361,732	\$0	\$361,732
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		211021	\$1,242	\$0	\$0	\$0	\$0	\$0	\$0
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		211022	\$4,701	\$0	\$0	\$0	\$0	\$0	\$0
48100003	AGENCY TRANSFER IN-		211023	\$350,718	\$404	\$43,974	\$0	\$43,974	\$0	\$43,974



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500-NC Community College System - General Fund

16800-NC Community College System - General Fund

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	AGENCY INTERNAL									
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		211024	\$749,644	\$0	\$837,824	\$0	\$837,824	\$0	\$837,824
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		211025	\$16,316,260	\$285	\$19,331,784	\$0	\$19,331,784	\$0	\$19,331,784
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		211026	\$371,096	\$0	\$430,315	\$0	\$430,315	\$0	\$430,315
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		211028	\$1,245	\$0	\$42,124	\$0	\$42,124	\$0	\$42,124
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		211029	\$649,774	\$0	\$0	\$0	\$0	\$0	\$0
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		211030	\$309,819	\$0	\$0	\$0	\$0	\$0	\$0
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		211052	\$3,632,603	\$0	\$0	\$0	\$0	\$0	\$0
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		211055	\$1,648,313	\$0	\$0	\$0	\$0	\$0	\$0
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		211064	\$10,834,767	\$0	\$0	\$0	\$0	\$0	\$0
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		608255	\$136,818	\$0	\$349,219	\$0	\$349,219	\$0	\$349,219
48820801	ADULT ED-STATE ADMINISTERED		000000	\$0	\$25,062,743	\$70,054	\$0	\$70,054	\$0	\$70,054
48820801	ADULT ED-STATE ADMINISTERED		320801	\$19,272,966	\$66	\$26,762,122	\$0	\$26,762,122	\$0	\$26,762,122
48820803	BUILD BACK BETTER BBRC		320803	\$1,434,776	\$731	\$9,494,724	\$0	\$9,494,724	\$0	\$9,494,724
48820806	APPRENTICESHIP CAPACITY		000000	\$0	\$35,169	\$0	\$0	\$0	\$0	\$0
48820807	DOL ABA GRANT		000000	\$0	\$0	\$1,161,925	\$0	\$1,161,925	\$0	\$1,161,925



**Recommended Base Budget (Worksheet I)
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500-NC Community College System - General Fund

16800-NC Community College System - General Fund

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48820807	DOL ABA GRANT		320807	\$937,217	\$14	\$40,271	\$0	\$40,271	\$0	\$40,271
48820807	DOL ABA GRANT		320895	\$0	\$0	\$480,448	\$0	\$480,448	\$0	\$480,448
48820892	APPRENTIC EXPANSION GRAN		320895	\$175,360	\$18	\$12,466	\$0	\$12,466	\$0	\$12,466
48P00001	ARPA SFRF TRANSFER IN		214100	\$0	\$8,000,000	\$8,000,000	\$0	\$8,000,000	\$0	\$8,000,000
48P00003	ARPA SFRF TRANSFER AGENCY INTERNAL		211053	\$2,675,971	\$0	\$0	\$0	\$0	\$0	\$0
48P00003	ARPA SFRF TRANSFER AGENCY INTERNAL		211054	\$13,769,745	\$0	\$0	\$0	\$0	\$0	\$0
48P00003	ARPA SFRF TRANSFER AGENCY INTERNAL		211055	\$5,919,743	\$0	\$0	\$0	\$0	\$0	\$0
48P00003	ARPA SFRF TRANSFER AGENCY INTERNAL		211056	\$2,843,289	\$0	\$0	\$0	\$0	\$0	\$0
48P00003	ARPA SFRF TRANSFER AGENCY INTERNAL		211057	\$85,799	\$0	\$0	\$0	\$0	\$0	\$0
48S00099	SCIF-POSITIONS & DEBT SERVICE		024001	\$0	\$212,318	\$0	\$0	\$0	\$0	\$0
48S00099	SCIF-POSITIONS & DEBT SERVICE		201350	\$215,111	\$0	\$230,234	\$0	\$230,234	\$0	\$230,234
48T00001	RETIREE SUPPLEMENT RESERVE-TRANSFER IN		198110	\$12,194,183	\$0	\$0	\$0	\$0	\$0	\$0
58300065	REIMB-OPERATING EXPENSES		000000	\$11,435,340	\$0	\$0	\$0	\$0	\$0	\$0
58300065	REIMB-OPERATING EXPENSES		201052	\$1,463	\$0	\$0	\$0	\$0	\$0	\$0
58300065	REIMB-OPERATING EXPENSES		211010	\$49,440	\$0	\$0	\$0	\$0	\$0	\$0
58300065	REIMB-OPERATING EXPENSES		211012	\$177,355	\$0	\$0	\$0	\$0	\$0	\$0



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500-NC Community College System - General Fund

16800-NC Community College System - General Fund

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300065	REIMB-OPERATING EXPENSES		211015	\$64,252	\$0	\$0	\$0	\$0	\$0	\$0
58300065	REIMB-OPERATING EXPENSES		211016	\$56,878	\$0	\$0	\$0	\$0	\$0	\$0
58300065	REIMB-OPERATING EXPENSES		211018	\$147,867	\$0	\$0	\$0	\$0	\$0	\$0
58300065	REIMB-OPERATING EXPENSES		211019	\$41,621	\$0	\$0	\$0	\$0	\$0	\$0
58300065	REIMB-OPERATING EXPENSES		211030	\$222,480	\$0	\$0	\$0	\$0	\$0	\$0
58300065	REIMB-OPERATING EXPENSES		211052	\$4,682,934	\$0	\$0	\$0	\$0	\$0	\$0
58300065	REIMB-OPERATING EXPENSES		320801	\$1,713,483	\$0	\$0	\$0	\$0	\$0	\$0
58300065	REIMB-OPERATING EXPENSES		320803	\$384,559	\$0	\$0	\$0	\$0	\$0	\$0
58300065	REIMB-OPERATING EXPENSES		320806	\$1,473	\$0	\$0	\$0	\$0	\$0	\$0
58300065	REIMB-OPERATING EXPENSES		608213	\$502,759	\$0	\$0	\$0	\$0	\$0	\$0
58300213	COASTAL CAROLINA CC		000000	\$0	\$23,430	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$273,372,948	\$94,272,567	\$110,347,613	(\$36,000,000)	\$74,347,613	(\$36,000,000)	\$74,347,613
Total Receipts				\$580,475,511	\$400,857,346	\$415,955,931	(\$36,000,000)	\$379,955,931	(\$36,000,000)	\$379,955,931
Net Appropriation				\$1,424,165,806	\$1,582,147,873	\$1,582,147,873	(\$187,596)	\$1,581,960,277	(\$187,596)	\$1,581,960,277

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	0XXX		0.000	1.950	0.000	0.000	0.000	0.000	0.000
51110000	EPA-REG SALARIES	1XXX		51.840	40.080	50.825	0.000	50.825	0.000	50.825



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FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	2XXX		4.290	3.050	4.050	0.000	4.050	0.000	4.050
51110000	EPA-REG SALARIES	3XXX		1.870	1.770	2.125	0.000	2.125	0.000	2.125
51160000	EPA-TIME LIMITED SAL	2XXX		2.000	4.000	1.000	0.000	1.000	0.000	1.000
51160000	EPA-TIME LIMITED SAL	3XXX		5.000	0.000	5.000	0.000	5.000	0.000	5.000
51210000	SPA-REG SALARIES	0XXX		0.000	(37.810)	0.000	0.000	0.000	0.000	0.000
51210000	SPA-REG SALARIES	1XXX		130.670	189.860	129.200	0.000	129.200	0.000	129.200
51210000	SPA-REG SALARIES	2XXX		17.970	3.870	18.065	0.000	18.065	0.000	18.065
51210000	SPA-REG SALARIES	3XXX		11.360	2.240	11.735	0.000	11.735	0.000	11.735
51220000	SPA TIME LIMITED SAL	0XXX		0.000	4.600	0.000	0.000	0.000	0.000	0.000
51220000	SPA TIME LIMITED SAL	2XXX		7.380	2.150	5.000	0.000	5.000	0.000	5.000
51220000	SPA TIME LIMITED SAL	3XXX		8.250	0.250	12.000	0.000	12.000	0.000	12.000
Total FTE				240.630	216.010	239.000	0.000	239.000	0.000	239.000



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Fund Detail by Account
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500-North Carolina Community College System

16800-NC Community College System - General Fund

105310-NCCCS 1100 EXECUTIVE DIVISION BC 16800

The Executive Division provides leadership and support, under the policies, regulations, and instructions of the State Board of Community Colleges, to the System Office and to the 58 community colleges charged with preparing North Carolina's workforce for the global economy. Led by the President, the Executive Division advocates for essential resources for the statewide community college system from public and private sources; spearheads the effort to recruit and retain world-class businesses and industries; provides professional services, including guidance on legal and policy issues, to colleagues in the community colleges and in the System Office; conducts institutional research, and performance management analysis; signals the value of North Carolina's community colleges to key constituencies, inside and outside North Carolina; staffs the State Board of Community Colleges; plans and manages student success initiatives; and directs overall operations of the System Office. The Division also provides human resource services for the System Office and guidance to colleges on personnel issues.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51110000	EPA-REG SALARIES	1XXX		\$1,977,040	\$2,043,367	\$2,249,577	\$0	\$2,249,577	\$0	\$2,249,577
51110000	EPA-REG SALARIES	2XXX		\$247,676	\$159,495	\$244,973	\$0	\$244,973	\$0	\$244,973
51110000	EPA-REG SALARIES	3XXX		\$14,690	\$5,765	\$14,469	\$0	\$14,469	\$0	\$14,469
51160000	EPA-TIME LIMITED SAL	1XXX		\$52,173	\$0	\$38,000	\$0	\$38,000	\$0	\$38,000
51160000	EPA-TIME LIMITED SAL	2XXX		\$121,700	\$201,315	\$163,771	\$0	\$163,771	\$0	\$163,771
51210000	SPA-REG SALARIES	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51210000	SPA-REG SALARIES	1XXX		\$1,304,366	\$1,093,378	\$1,727,626	\$0	\$1,727,626	\$0	\$1,727,626
51210000	SPA-REG SALARIES	2XXX		\$21,400	\$71,591	\$83,471	\$0	\$83,471	\$0	\$83,471
51210000	SPA-REG SALARIES	3XXX		\$14,277	\$20,529	\$14,032	\$0	\$14,032	\$0	\$14,032
51220000	SPA TIME LIMITED SAL	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51220000	SPA TIME LIMITED SAL	2XXX		\$171,770	\$101,322	\$155,104	\$0	\$155,104	\$0	\$155,104
51220000	SPA TIME LIMITED SAL	3XXX		\$24,154	\$10,625	\$22,703	\$0	\$22,703	\$0	\$22,703
51420000	HOLIDAY PAY	1XXX		\$366	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	1XXX		\$43,701	\$53,513	\$68,225	\$0	\$68,225	\$0	\$68,225
51460000	EPA&SPA-LONGVTY PAY	2XXX		\$5,351	\$4,854	\$4,089	\$0	\$4,089	\$0	\$4,089
51460000	EPA&SPA-LONGVTY PAY	3XXX		\$451	\$100	\$457	\$0	\$457	\$0	\$457
51510000	SOCIAL SEC CONTRIB	1XXX		\$240,223	\$244,955	\$319,233	\$0	\$319,233	\$0	\$319,233
51510000	SOCIAL SEC CONTRIB	2XXX		\$41,658	\$41,216	\$49,530	\$0	\$49,530	\$0	\$49,530
51510000	SOCIAL SEC CONTRIB	3XXX		\$4,041	\$2,831	\$3,953	\$0	\$3,953	\$0	\$3,953



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

16800-NC Community College System - General Fund

105310-NCCCS 1100 EXECUTIVE DIVISION BC 16800

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51520000	REG RETIRE CONTRIB	1XXX		\$846,738	\$763,549	\$975,663	\$0	\$975,663	\$0	\$975,663
51520000	REG RETIRE CONTRIB	2XXX		\$141,576	\$118,106	\$151,784	\$0	\$151,784	\$0	\$151,784
51520000	REG RETIRE CONTRIB	3XXX		\$13,391	\$8,088	\$12,466	\$0	\$12,466	\$0	\$12,466
51560000	MED INS CONTRIB	1XXX		\$231,956	\$245,409	\$316,868	\$0	\$316,868	\$0	\$316,868
51560000	MED INS CONTRIB	2XXX		\$44,180	\$47,742	\$66,828	\$0	\$66,828	\$0	\$66,828
51560000	MED INS CONTRIB	3XXX		\$4,232	\$791	\$1,973	\$0	\$1,973	\$0	\$1,973
51575000	EMPLOYEE ASSISTANCE PROGR	1XXX		\$1,056	\$0	\$1,056	\$0	\$1,056	\$0	\$1,056
51575000	EMPLOYEE ASSISTANCE PROGR	2XXX		\$0	\$120	\$100	\$0	\$100	\$0	\$100
51575000	EMPLOYEE ASSISTANCE PROGR	3XXX		\$0	\$50	\$10	\$0	\$10	\$0	\$10
51576000	FLEXIBLE SPENDNG SVG ACCT	1XXX		\$6,736	\$0	\$0	\$0	\$0	\$0	\$0
51576000	FLEXIBLE SPENDNG SVG ACCT	2XXX		\$1,128	\$597	\$1,460	\$0	\$1,460	\$0	\$1,460
51576000	FLEXIBLE SPENDNG SVG ACCT	3XXX		\$139	\$50	\$120	\$0	\$120	\$0	\$120
51625000	ST DISABILITY PMT	1XXX		\$0	\$6,947	\$6,947	\$0	\$6,947	\$0	\$6,947
51651000	COMPENSATION TO BOARD MEM	1XXX		\$0	\$5,700	\$5,700	\$0	\$5,700	\$0	\$5,700
Total PERSONAL SERVICES				\$5,576,170	\$5,252,005	\$6,700,188	\$0	\$6,700,188	\$0	\$6,700,188

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52110000	LEGAL SERVICES			\$507	\$0	\$0	\$0	\$0	\$0	\$0
52110001	LEG SVCS - JUDGES			\$50	\$0	\$0	\$0	\$0	\$0	\$0
52110002	LEG SVCS - COURT			\$0	\$2,000	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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500-North Carolina Community College System

16800-NC Community College System - General Fund

105310-NCCCS 1100 EXECUTIVE DIVISION BC 16800

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	REPORTRS									
52170000	ADMIN SERVICES			\$0	\$11,837	\$11,837	\$0	\$11,837	\$0	\$11,837
52170002	ADMIN SVC-TEMP AGENCY SVC			\$9,876	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$147,008	\$122,933	\$382,941	\$0	\$382,941	\$0	\$382,941
52199028	MISC-TRAINING			\$15,000	\$0	\$0	\$0	\$0	\$0	\$0
52199900	WORKSHOP/CONF EXP-MISC			\$0	\$200	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$170,450	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$84	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$0	\$663	\$663	\$0	\$663	\$0	\$663
52521000	RENT/LEASE-MOTOR VEHICLES			\$16,142	\$2,150	\$2,150	\$0	\$2,150	\$0	\$2,150
52590000	RENT/LEASE OTHER PROPERTY			\$0	\$300	\$300	\$0	\$300	\$0	\$300
52711000	TRANSP AIR - IN STATE			\$0	\$300	\$300	\$0	\$300	\$0	\$300
52712000	TRANS AIR-OUT STATE IN US			\$3,828	\$8,683	\$10,250	\$0	\$10,250	\$0	\$10,250
52714000	TRANSP-GRND - IN STATE			\$18,318	\$42,794	\$62,527	\$0	\$62,527	\$0	\$62,527
52715000	TRANS GRND-OUT STA IN US			\$397	\$3,000	\$3,000	\$0	\$3,000	\$0	\$3,000
52717000	TRANSP OTHER - IN STATE			\$0	\$300	\$300	\$0	\$300	\$0	\$300
52718000	TRANS OTH-OUTSTATE IN US			\$0	\$380	\$380	\$0	\$380	\$0	\$380
52721000	LODGING - IN STATE			\$50,415	\$44,821	\$49,921	\$0	\$49,921	\$0	\$49,921
52721900	WRKSHOP/CONF-LODGE-IN-ST			\$655	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52722000	LODGING-OUT STATE IN US			\$7,722	\$9,671	\$9,671	\$0	\$9,671	\$0	\$9,671
52724000	MEALS - IN STATE			\$17,650	\$18,303	\$21,603	\$0	\$21,603	\$0	\$21,603
52724900	WRKSHOP/CONF-MEALS-IN-ST			\$0	\$0	\$30,000	\$0	\$30,000	\$0	\$30,000
52725000	MEALS-OUT OF STATE IN US			\$1,260	\$2,321	\$2,321	\$0	\$2,321	\$0	\$2,321
52727000	MISC - IN STATE			\$28,536	\$1,300	\$11,600	\$0	\$11,600	\$0	\$11,600
52728000	MISC - OUT STATE IN US			\$32	\$425	\$425	\$0	\$425	\$0	\$425
52731000	BD/NON-EMPLOYEE TRANSP			\$17,264	\$18,721	\$23,721	\$0	\$23,721	\$0	\$23,721
52732000	BD/NON-EMPLOYEE SUBSIS			\$22,270	\$28,008	\$48,008	\$0	\$48,008	\$0	\$48,008
52732900	WORKSHOP/CONF-SUBSIS			\$22,628	\$0	\$0	\$0	\$0	\$0	\$0
52810000	BUNDLED VOICE/DATA			\$155	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$4,704	\$10,633	\$10,483	\$0	\$10,483	\$0	\$10,483
52814000	CELLULAR PHONE SERVICES			\$5,918	\$4,060	\$4,185	\$0	\$4,185	\$0	\$4,185
52817000	INTERNET SERV PROV CHARGE			\$0	\$25	\$25	\$0	\$25	\$0	\$25
52826000	SOFTWARE SUBSCRIPTIONS			\$10,193	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$50	\$2,330	\$2,330	\$0	\$2,330	\$0	\$2,330
52840003	POST FR&DEL-POSTAL METER			\$4,132	\$5,340	\$5,340	\$0	\$5,340	\$0	\$5,340
52850000	PRINT BIND DUPLICATE			\$467	\$5,685	\$5,535	\$0	\$5,535	\$0	\$5,535
52860000	ADVERTISING			\$85,211	\$773,602	\$73,602	\$0	\$73,602	\$0	\$73,602



Recommended Base Budget (Worksheet I)
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500-North Carolina Community College System

16800-NC Community College System - General Fund

105310-NCCCS 1100 EXECUTIVE DIVISION BC 16800

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52930000	REGISTRATION FEES			\$26,780	\$19,028	\$24,528	\$0	\$24,528	\$0	\$24,528
52941000	EMP EDUCATION ASSIST PROG			\$14,386	\$15,000	\$15,000	\$0	\$15,000	\$0	\$15,000
52942000	OTHER EMP EDUCATIONAL EXP			\$40,489	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$742,577	\$1,154,813	\$812,946	\$0	\$812,946	\$0	\$812,946

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53110000	GENERAL OFFICE SUPPLIES			\$6,229	\$6,740	\$6,662	\$0	\$6,662	\$0	\$6,662
53310000	GASOLINE			\$3,897	\$2,600	\$2,500	\$0	\$2,500	\$0	\$2,500
53900000	OTHER MATERIALS & SUPP			\$10,044	\$1,250	\$1,150	\$0	\$1,150	\$0	\$1,150
Total SUPPLIES				\$20,170	\$10,590	\$10,312	\$0	\$10,312	\$0	\$10,312

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54511000	FURN-OFFICE			\$1,045	\$790	\$790	\$0	\$790	\$0	\$790
54521000	OFFICE EQUIPMENT			\$249	\$1,620	\$1,745	\$0	\$1,745	\$0	\$1,745
54528000	EQUIP-VOICE COMMUNICATION			\$0	\$250	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$1,474	\$5,000	\$6,000	\$0	\$6,000	\$0	\$6,000
54539001	OTH EQUIP-AUDIO/VISUAL			\$117	\$0	\$0	\$0	\$0	\$0	\$0
54713000	PC SOFTWARE			\$5,710	\$1,000	\$1,000	\$0	\$1,000	\$0	\$1,000
Total PROPERTY, PLANT & EQUIPMENT				\$8,595	\$8,660	\$9,535	\$0	\$9,535	\$0	\$9,535

OTHER EXPENSES AND ADJUSTMENTS



Recommended Base Budget (Worksheet I)
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500-North Carolina Community College System

16800-NC Community College System - General Fund

105310-NCCCS 1100 EXECUTIVE DIVISION BC 16800

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55640000	INDIRECT (OVERHEAD) COSTS			\$58,638	\$86,953	\$130,076	\$0	\$130,076	\$0	\$130,076
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$13,092	\$7,150	\$7,150	\$0	\$7,150	\$0	\$7,150
55840000	SERVICE & OTHER AWARDS			\$3,988	\$4,000	\$4,000	\$0	\$4,000	\$0	\$4,000
55900000	OTHER EXPENSES			\$0	\$150	\$150	\$0	\$150	\$0	\$150
Total OTHER EXPENSES AND ADJUSTMENTS				\$75,717	\$98,253	\$141,376	\$0	\$141,376	\$0	\$141,376

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56900013	OTHER CONTRACTS/GRANTS			\$0	\$0	\$40,000	\$0	\$40,000	\$0	\$40,000
Total AID AND PUBLIC ASSISTANCE				\$0	\$0	\$40,000	\$0	\$40,000	\$0	\$40,000

RESERVES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
57100089	RES - CAPSEE			\$0	\$35,859	\$54,794	\$0	\$54,794	\$0	\$54,794
57100093	RES-BELK FOUNDATION GRANT			\$0	(\$7,053)	\$418,881	\$0	\$418,881	\$0	\$418,881
Total RESERVES				\$0	\$28,806	\$473,675	\$0	\$473,675	\$0	\$473,675

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
5800B000	ENCUMBRNC CARRYFWD		199360	\$267,503	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$267,503	\$0	\$0	\$0	\$0	\$0	\$0

Total Requirements				\$6,690,732	\$6,553,127	\$8,188,032	\$0	\$8,188,032	\$0	\$8,188,032
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Receipts



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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Status : Approved

500-North Carolina Community College System

16800-NC Community College System - General Fund

105310-NCCCS 1100 EXECUTIVE DIVISION BC 16800

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42500068	TRF FROM NCSU			\$12,383	\$0	\$41,056	\$0	\$41,056	\$0	\$41,056
Total GRANTS				\$12,383	\$0	\$41,056	\$0	\$41,056	\$0	\$41,056

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47300000	INDIRECT(OVERHD) COST REC			\$58,638	\$86,953	\$130,076	\$0	\$130,076	\$0	\$130,076
Total MISCELLANEOUS				\$58,638	\$86,953	\$130,076	\$0	\$130,076	\$0	\$130,076

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
4800B000	ENCUMBRNC CARRYFWD		199360	\$307,129	\$0	\$0	\$0	\$0	\$0	\$0
48100001	AGENCY OPERATING TRANSFER IN		000000	\$0	\$615,005	\$0	\$0	\$0	\$0	\$0
48100001	AGENCY OPERATING TRANSFER IN		105470	\$0	\$0	\$56,787	\$0	\$56,787	\$0	\$56,787
48100001	AGENCY OPERATING TRANSFER IN		201052	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0
48100001	AGENCY OPERATING TRANSFER IN		211000	\$0	\$0	\$134,154	\$0	\$134,154	\$0	\$134,154
48100001	AGENCY OPERATING TRANSFER IN		211017	\$0	\$0	\$77,606	\$0	\$77,606	\$0	\$77,606
48100003	AGENCY TRANSFER IN- AGENCY INTERNAL		000000	\$0	\$335,689	\$0	\$0	\$0	\$0	\$0
48100003	AGENCY TRANSFER IN- AGENCY INTERNAL		105470	\$0	\$0	\$37,387	\$0	\$37,387	\$0	\$37,387
48100003	AGENCY TRANSFER IN- AGENCY INTERNAL		211008	\$7,827	\$0	\$91,948	\$0	\$91,948	\$0	\$91,948
48100003	AGENCY TRANSFER IN-		211013	\$130,562	\$468	\$594,342	\$0	\$594,342	\$0	\$594,342



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16800-NC Community College System - General Fund

105310-NCCCS 1100 EXECUTIVE DIVISION BC 16800

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	AGENCY INTERNAL									
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		211015	\$34,174	\$184	\$118,901	\$0	\$118,901	\$0	\$118,901
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		211017	\$106,666	\$166	\$20,265	\$0	\$20,265	\$0	\$20,265
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		211020	\$167,547	\$0	\$308,203	\$0	\$308,203	\$0	\$308,203
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		211021	\$1,093	\$0	\$0	\$0	\$0	\$0	\$0
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		211025	\$69,766	\$107	\$10,845	\$0	\$10,845	\$0	\$10,845
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		211026	\$371,096	\$0	\$430,315	\$0	\$430,315	\$0	\$430,315
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		211028	\$1,096	\$0	\$42,124	\$0	\$42,124	\$0	\$42,124
48820801	ADULT ED-STATE ADMINISTERED		000000	\$0	\$50,724	\$69,694	\$0	\$69,694	\$0	\$69,694
48820801	ADULT ED-STATE ADMINISTERED		320801	\$75,376	\$66	\$2,487	\$0	\$2,487	\$0	\$2,487
48T00001	RETIREE SUPPLEMENT RESERVE-TRANSFER IN		198110	\$38,099	\$0	\$0	\$0	\$0	\$0	\$0
58300065	REIMB-OPERATING EXPENSES		211015	\$56,560	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$1,366,992	\$1,702,409	\$1,995,058	\$0	\$1,995,058	\$0	\$1,995,058
Total Receipts				\$1,438,013	\$1,789,362	\$2,166,190	\$0	\$2,166,190	\$0	\$2,166,190
Net Appropriation				\$5,252,719	\$4,763,765	\$6,021,842	\$0	\$6,021,842	\$0	\$6,021,842



Recommended Base Budget (Worksheet I)
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FTE										
Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	0XXX		0.000	(1.000)	0.000	0.000	0.000	0.000	0.000
51110000	EPA-REG SALARIES	1XXX		16.340	16.680	15.475	0.000	15.475	0.000	15.475
51110000	EPA-REG SALARIES	2XXX		3.540	2.100	3.300	0.000	3.300	0.000	3.300
51110000	EPA-REG SALARIES	3XXX		0.120	0.020	0.225	0.000	0.225	0.000	0.225
51160000	EPA-TIME LIMITED SAL	2XXX		1.740	2.000	1.000	0.000	1.000	0.000	1.000
51210000	SPA-REG SALARIES	0XXX		0.000	(4.750)	0.000	0.000	0.000	0.000	0.000
51210000	SPA-REG SALARIES	1XXX		22.520	20.080	22.080	0.000	22.080	0.000	22.080
51210000	SPA-REG SALARIES	2XXX		0.300	0.620	0.595	0.000	0.595	0.000	0.595
51210000	SPA-REG SALARIES	3XXX		0.180	(0.010)	0.325	0.000	0.325	0.000	0.325
51220000	SPA TIME LIMITED SAL	0XXX		0.000	1.000	0.000	0.000	0.000	0.000	0.000
51220000	SPA TIME LIMITED SAL	2XXX		2.750	(0.250)	2.000	0.000	2.000	0.000	2.000
51220000	SPA TIME LIMITED SAL	3XXX		0.250	0.250	0.000	0.000	0.000	0.000	0.000
Total FTE				47.740	36.740	45.000	0.000	45.000	0.000	45.000



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

16800-NC Community College System - General Fund

105320-NCCCS 1200 TECHNOLOGY & WORKFORCE BC 16800

The Technology Solutions Division provides leadership to the 58 institutions in the North Carolina Community College System through policy development, development and coordination of information and reporting systems, negotiation and brokerage of goods and services, and technical assistance. The division supports the staff of the System Office through information and technology resources, and project management planning and organization. The division engages in developing and implementing information technology, library resources, and project management services. A commitment to customer service and the use of information for improving policies, practices and programs unifies this work unit with diverse functions.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51110000	EPA-REG SALARIES	1XXX		\$2,723,096	\$2,849,052	\$2,718,623	\$0	\$2,718,623	\$0	\$2,718,623
51210000	SPA-REG SALARIES	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51210000	SPA-REG SALARIES	1XXX		\$3,927,596	\$5,026,895	\$3,877,384	\$0	\$3,877,384	\$0	\$3,877,384
51210000	SPA-REG SALARIES	2XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51410000	OT PAY	1XXX		\$12,460	\$0	\$0	\$0	\$0	\$0	\$0
51420000	HOLIDAY PAY	1XXX		\$504	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	1XXX		\$141,159	\$171,235	\$151,613	\$0	\$151,613	\$0	\$151,613
51510000	SOCIAL SEC CONTRIB	1XXX		\$496,706	\$613,182	\$513,759	\$0	\$513,759	\$0	\$513,759
51520000	REG RETIRE CONTRIB	1XXX		\$1,698,794	\$1,924,312	\$1,618,282	\$0	\$1,618,282	\$0	\$1,618,282
51560000	MED INS CONTRIB	1XXX		\$449,515	\$637,274	\$528,883	\$0	\$528,883	\$0	\$528,883
51576000	FLEXIBLE SPENDNG SVG ACCT	1XXX		\$10,750	\$0	\$0	\$0	\$0	\$0	\$0
51631000	WRKER COMP-MED PAYMENTS	1XXX		\$0	\$1,500	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$9,460,580	\$11,223,450	\$9,408,544	\$0	\$9,408,544	\$0	\$9,408,544

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52140000	OTH INFORMATION TECH SVCS			\$15,501	\$723,332	\$723,332	\$0	\$723,332	\$0	\$723,332
5214B000	IT SUBSCRIPTION SUPPORT			\$0	\$284,719	\$284,719	\$0	\$284,719	\$0	\$284,719
52170000	ADMIN SERVICES			\$0	\$8,711	\$8,711	\$0	\$8,711	\$0	\$8,711



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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Status : Approved

500-North Carolina Community College System

16800-NC Community College System - General Fund

105320-NCCCS 1200 TECHNOLOGY & WORKFORCE BC 16800

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52170002	ADMIN SVC-TEMP AGENCY SVC			\$2,740	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$0	\$1,925	\$1,925	\$0	\$1,925	\$0	\$1,925
52333000	REPAIRS-OTHER EQUIPMENT			\$262	\$0	\$0	\$0	\$0	\$0	\$0
52447000	MAINT AGREE-PC/PRINTER			\$11,853	\$3,228	\$3,228	\$0	\$3,228	\$0	\$3,228
52449000	MAINT AGREE-SERVER SOFTWR			\$1,108,920	\$270,485	\$270,485	\$0	\$270,485	\$0	\$270,485
52450000	MAINT AGREE-SERVER EQUIP			\$94,618	\$30,247	\$30,247	\$0	\$30,247	\$0	\$30,247
52521000	RENT/LEASE-MOTOR VEHICLES			\$4,054	\$5,314	\$5,314	\$0	\$5,314	\$0	\$5,314
52712000	TRANS AIR-OUT STATE IN US			\$6,245	\$5,703	\$5,703	\$0	\$5,703	\$0	\$5,703
52714000	TRANSP-GRND - IN STATE			\$9,634	\$51,798	\$38,598	\$0	\$38,598	\$0	\$38,598
52715000	TRANS GRND-OUT STA IN US			\$246	\$355	\$355	\$0	\$355	\$0	\$355
52717000	TRANSP OTHER - IN STATE			\$0	\$60,500	\$60,500	\$0	\$60,500	\$0	\$60,500
52721000	LODGING - IN STATE			\$15,239	\$109,938	\$109,938	\$0	\$109,938	\$0	\$109,938
52722000	LODGING-OUT STATE IN US			\$3,920	\$6,097	\$6,097	\$0	\$6,097	\$0	\$6,097
52724000	MEALS - IN STATE			\$4,053	\$86,407	\$86,407	\$0	\$86,407	\$0	\$86,407
52725000	MEALS-OUT OF STATE IN US			\$317	\$994	\$994	\$0	\$994	\$0	\$994
52727000	MISC - IN STATE			\$693	\$3,187	\$3,187	\$0	\$3,187	\$0	\$3,187
52728000	MISC - OUT STATE IN US			\$2,996	\$285	\$285	\$0	\$285	\$0	\$285
52731000	BD/NON-EMPLOYEE			\$0	\$150	\$150	\$0	\$150	\$0	\$150



Recommended Base Budget (Worksheet I)
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Status : Approved

500-North Carolina Community College System

16800-NC Community College System - General Fund

105320-NCCCS 1200 TECHNOLOGY & WORKFORCE BC 16800

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	TRANSP									
52732000	BD/NON-EMPLOYEE SUBSIS			\$0	\$185	\$185	\$0	\$185	\$0	\$185
52732900	WORKSHOP/CONF-SUBSIS			\$170	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$14,498	\$16,502	\$16,502	\$0	\$16,502	\$0	\$16,502
52812000	TELECOMMUN DATA CHRG			\$1,548	\$12,217	\$12,217	\$0	\$12,217	\$0	\$12,217
52814000	CELLULAR PHONE SERVICES			\$14,667	\$8,283	\$8,283	\$0	\$8,283	\$0	\$8,283
52817000	INTERNET SERV PROV CHARGE			\$30	\$16	\$16	\$0	\$16	\$0	\$16
52821000	COMPUTER/DATA PROCESS SVC			\$54,186	\$1,888	\$1,888	\$0	\$1,888	\$0	\$1,888
52822000	MANAGED LAN SVC CHARGE			\$0	\$10,669	\$10,669	\$0	\$10,669	\$0	\$10,669
52823000	AUTHENTIC & AUTHORIZ SVCS			\$8,802	\$10,368	\$10,368	\$0	\$10,368	\$0	\$10,368
52824000	MANAGED SERVER SVCS			\$169	\$0	\$0	\$0	\$0	\$0	\$0
52825000	MANAGED WAN SVCS			\$25,275	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$266,612	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$80	\$1,890	\$1,890	\$0	\$1,890	\$0	\$1,890
52840003	POST FR&DEL-POSTAL METER			\$1,587	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$235	\$892	\$892	\$0	\$892	\$0	\$892
52930000	REGISTRATION FEES			\$16,250	\$47,129	\$47,129	\$0	\$47,129	\$0	\$47,129
52941000	EMP EDUCATION ASSIST PROG			\$0	\$1,173	\$1,173	\$0	\$1,173	\$0	\$1,173



Recommended Base Budget (Worksheet I)
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500-North Carolina Community College System

16800-NC Community College System - General Fund

105320-NCCCS 1200 TECHNOLOGY & WORKFORCE BC 16800

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52942000	OTHER EMP EDUCATIONAL EXP			\$0	\$28,778	\$28,778	\$0	\$28,778	\$0	\$28,778
Total PURCHASED SERVICES				\$1,685,401	\$1,793,365	\$1,780,165	\$0	\$1,780,165	\$0	\$1,780,165

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53110000	GENERAL OFFICE SUPPLIES			\$1,144	\$6,576	\$6,576	\$0	\$6,576	\$0	\$6,576
53120000	DATA PROCESSING SUPPLIES			\$0	\$1,116	\$1,116	\$0	\$1,116	\$0	\$1,116
53310000	GASOLINE			\$753	\$2,739	\$2,739	\$0	\$2,739	\$0	\$2,739
53310002	GASOLINE -RENTAL VEHICLES			\$202	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$2,119	\$512	\$512	\$0	\$512	\$0	\$512
Total SUPPLIES				\$4,218	\$10,943	\$10,943	\$0	\$10,943	\$0	\$10,943

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54511000	FURN-OFFICE			\$472	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$0	\$15,133	\$15,133	\$0	\$15,133	\$0	\$15,133
54528000	EQUIP-VOICE COMMUNICATION			\$0	\$933	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$326,532	\$90,351	\$91,284	\$0	\$91,284	\$0	\$91,284
54535000	SERVER EQUIPMENT			\$0	\$32,545	\$32,545	\$0	\$32,545	\$0	\$32,545
54714000	SERVER SOFTWARE			\$3,398	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$330,402	\$138,962	\$138,962	\$0	\$138,962	\$0	\$138,962

OTHER EXPENSES AND ADJUSTMENTS



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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500-North Carolina Community College System

16800-NC Community College System - General Fund

105320-NCCCS 1200 TECHNOLOGY & WORKFORCE BC 16800

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$7,084	\$11,213	\$11,213	\$0	\$11,213	\$0	\$11,213
Total OTHER EXPENSES AND ADJUSTMENTS				\$7,084	\$11,213	\$11,213	\$0	\$11,213	\$0	\$11,213

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
5800B000	ENCUMBRNC CARRYFWD		199360	\$102,883	\$0	\$0	\$0	\$0	\$0	\$0
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		026802	\$0	\$550,000	\$0	\$0	\$0	\$0	\$0
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		211059	\$550,000	\$0	\$550,000	\$0	\$550,000	\$0	\$550,000
Total INTRAGOVERNMENTAL TRANSACTIONS				\$652,883	\$550,000	\$550,000	\$0	\$550,000	\$0	\$550,000
Total Requirements				\$12,140,568	\$13,727,933	\$11,899,827	\$0	\$11,899,827	\$0	\$11,899,827

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48T00001	RETIREE SUPPLEMENT RESERVE-TRANSFER IN		198110	\$78,712	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$78,712	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$78,712	\$0	\$0	\$0	\$0	\$0	\$0
Net Appropriation				\$12,061,856	\$13,727,933	\$11,899,827	\$0	\$11,899,827	\$0	\$11,899,827

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	0XXX		0.000	(1.000)	0.000	0.000	0.000	0.000	0.000
51110000	EPA-REG SALARIES	1XXX		22.000	15.000	21.000	0.000	21.000	0.000	21.000
51210000	SPA-REG SALARIES	0XXX		0.000	(42.000)	0.000	0.000	0.000	0.000	0.000



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FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51210000	SPA-REG SALARIES	1XXX		39.000	97.000	38.000	0.000	38.000	0.000	38.000
51210000	SPA-REG SALARIES	2XXX		0.000	(1.000)	0.000	0.000	0.000	0.000	0.000
Total FTE				61.000	68.000	59.000	0.000	59.000	0.000	59.000



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

16800-NC Community College System - General Fund

105330-NCCCS 1300 BUSINESS & FINANCE BC 16800

The Business and Finance Division facilitates, on behalf of the State Board of Community Colleges, the procurement of state financial resources and the equitable distribution thereof; the reporting of all revenues and expenditures; the establishment of special and capital projects; and the distribution of budget and policy information and subsequent consultations both within the System Office and to the 58 colleges. This is accomplished by the staff within the division, through the execution of budgeting, purchasing, contracting, accounting, cash management, fixed asset, internal systems and auxiliary services functions.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51110000	EPA-REG SALARIES	1XXX		\$430,137	\$435,559	\$455,674	\$0	\$455,674	\$0	\$455,674
51210000	SPA-REG SALARIES	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51210000	SPA-REG SALARIES	1XXX		\$1,499,830	\$1,746,643	\$1,837,050	\$0	\$1,837,050	\$0	\$1,837,050
51210000	SPA-REG SALARIES	2XXX		\$287,963	\$296,258	\$314,989	\$0	\$314,989	\$0	\$314,989
51420000	HOLIDAY PAY	1XXX		\$16	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	1XXX		\$35,424	\$45,007	\$51,827	\$0	\$51,827	\$0	\$51,827
51460000	EPA&SPA-LONGVTY PAY	2XXX		\$7,375	\$8,443	\$8,761	\$0	\$8,761	\$0	\$8,761
51510000	SOCIAL SEC CONTRIB	1XXX		\$145,063	\$168,791	\$177,553	\$0	\$177,553	\$0	\$177,553
51510000	SOCIAL SEC CONTRIB	2XXX		\$21,129	\$23,019	\$24,514	\$0	\$24,514	\$0	\$24,514
51520000	REG RETIRE CONTRIB	1XXX		\$491,551	\$527,987	\$554,346	\$0	\$554,346	\$0	\$554,346
51520000	REG RETIRE CONTRIB	2XXX		\$72,955	\$69,492	\$78,402	\$0	\$78,402	\$0	\$78,402
51550000	PENSION SPIKE PMT	1XXX		\$11,201	\$0	\$0	\$0	\$0	\$0	\$0
51560000	MED INS CONTRIB	1XXX		\$149,564	\$217,380	\$225,475	\$0	\$225,475	\$0	\$225,475
51560000	MED INS CONTRIB	2XXX		\$30,228	\$28,235	\$31,624	\$0	\$31,624	\$0	\$31,624
51576000	FLEXIBLE SPENDNG SVG ACCT	1XXX		\$3,425	\$0	\$0	\$0	\$0	\$0	\$0
51576000	FLEXIBLE SPENDNG SVG ACCT	2XXX		\$824	\$0	\$0	\$0	\$0	\$0	\$0
51577000	UI INS 1% PAYMENT TO DES	1XXX		\$17,019	\$0	\$1,500	\$0	\$1,500	\$0	\$1,500
Total PERSONAL SERVICES				\$3,203,705	\$3,566,814	\$3,761,715	\$0	\$3,761,715	\$0	\$3,761,715



Recommended Base Budget (Worksheet I)
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500-North Carolina Community College System

16800-NC Community College System - General Fund

105330-NCCCS 1300 BUSINESS & FINANCE BC 16800

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52120000	FINAN/AUDIT SERVICES			\$44,608	\$68,444	\$68,444	\$0	\$68,444	\$0	\$68,444
52170000	ADMIN SERVICES			\$0	\$5,580	\$0	\$0	\$0	\$0	\$0
52170002	ADMIN SVC-TEMP AGENCY SVC			\$90,533	\$0	\$5,580	\$0	\$5,580	\$0	\$5,580
52199000	MISC CONTRACTUAL SERVICES			\$1,510	\$3,750	\$3,750	\$0	\$3,750	\$0	\$3,750
52310000	REPAIRS-BUILDINGS			\$1,641	\$2,350	\$2,350	\$0	\$2,350	\$0	\$2,350
52310003	REP BLDG-ELECT SYSTEMS			\$0	\$120	\$120	\$0	\$120	\$0	\$120
52333000	REPAIRS-OTHER EQUIPMENT			\$2,427	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$2,330	\$10,155	\$10,155	\$0	\$10,155	\$0	\$10,155
52430000	MAINT AGREEMENT-EQUIP			\$0	\$2,312	\$2,312	\$0	\$2,312	\$0	\$2,312
52524000	RENT/LEASE-GEN OFF EQUIP			\$0	\$28,400	\$28,400	\$0	\$28,400	\$0	\$28,400
52714000	TRANSP-GRND - IN STATE			\$5,225	\$5,656	\$8,056	\$0	\$8,056	\$0	\$8,056
52717000	TRANSP OTHER - IN STATE			\$0	\$225	\$225	\$0	\$225	\$0	\$225
52721000	LODGING - IN STATE			\$5,543	\$10,582	\$10,582	\$0	\$10,582	\$0	\$10,582
52722000	LODGING-OUT STATE IN US			\$0	\$150	\$150	\$0	\$150	\$0	\$150
52724000	MEALS - IN STATE			\$853	\$3,620	\$3,620	\$0	\$3,620	\$0	\$3,620
52727000	MISC - IN STATE			\$360	\$0	\$0	\$0	\$0	\$0	\$0
52732900	WORKSHOP/CONF-SUBSIS			\$28	\$0	\$0	\$0	\$0	\$0	\$0
52810000	BUNDLED VOICE/DATA			\$431	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$8,606	\$11,835	\$11,835	\$0	\$11,835	\$0	\$11,835
52812000	TELECOMMUN DATA CHRG			\$141	\$0	\$0	\$0	\$0	\$0	\$0



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500-North Carolina Community College System

16800-NC Community College System - General Fund

105330-NCCCS 1300 BUSINESS & FINANCE BC 16800

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52814000	CELLULAR PHONE SERVICES			\$5,361	\$600	\$600	\$0	\$600	\$0	\$600
52818000	DATA WIRING SVC CHRG			\$0	\$1,500	\$1,500	\$0	\$1,500	\$0	\$1,500
52840000	POSTAGE FREIGHT & DELIV			\$183	\$1,573	\$1,573	\$0	\$1,573	\$0	\$1,573
52840003	POST FR&DEL-POSTAL METER			\$900	\$2,907	\$2,907	\$0	\$2,907	\$0	\$2,907
52850000	PRINT BIND DUPLICATE			\$18,332	\$3,050	\$3,050	\$0	\$3,050	\$0	\$3,050
52912000	MOTOR VEHICLE INSURANCE			\$0	\$550	\$550	\$0	\$550	\$0	\$550
52913000	LIABILITY INSURANCE			\$24,580	\$1,000	\$1,000	\$0	\$1,000	\$0	\$1,000
52920000	BONDING			\$0	\$4,784	\$4,784	\$0	\$4,784	\$0	\$4,784
52930000	REGISTRATION FEES			\$3,161	\$5,788	\$5,788	\$0	\$5,788	\$0	\$5,788
Total PURCHASED SERVICES				\$216,753	\$174,931	\$177,331	\$0	\$177,331	\$0	\$177,331

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53110000	GENERAL OFFICE SUPPLIES			\$3,263	\$7,830	\$7,955	\$0	\$7,955	\$0	\$7,955
53150000	SECURITY & SAFETY SUPP			\$0	\$1,250	\$1,250	\$0	\$1,250	\$0	\$1,250
53310000	GASOLINE			\$0	\$150	\$150	\$0	\$150	\$0	\$150
53900000	OTHER MATERIALS & SUPP			\$2,273	\$8,225	\$8,225	\$0	\$8,225	\$0	\$8,225
Total SUPPLIES				\$5,536	\$17,455	\$17,580	\$0	\$17,580	\$0	\$17,580

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54479000	OTH STR-MISC PROJ COSTS 1			\$0	\$900	\$900	\$0	\$900	\$0	\$900



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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Status : Approved

500-North Carolina Community College System

16800-NC Community College System - General Fund

105330-NCCCS 1300 BUSINESS & FINANCE BC 16800

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54511000	FURN-OFFICE			\$42,918	\$2,900	\$2,900	\$0	\$2,900	\$0	\$2,900
54521000	OFFICE EQUIPMENT			\$0	\$3,600	\$3,600	\$0	\$3,600	\$0	\$3,600
54528000	EQUIP-VOICE COMMUNICATION			\$0	\$125	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$42,918	\$7,525	\$7,400	\$0	\$7,400	\$0	\$7,400

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55675000	P-CARD CLEARING			\$909	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$0	\$1,500	\$1,500	\$0	\$1,500	\$0	\$1,500
55900000	OTHER EXPENSES			\$0	\$825	\$825	\$0	\$825	\$0	\$825
55960000	ELECTRONIC PAYMT PROC FEE			\$542	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$1,450	\$2,325	\$2,325	\$0	\$2,325	\$0	\$2,325

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		211062	\$4,677	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$4,677	\$0	\$0	\$0	\$0	\$0	\$0

Total Requirements

\$3,475,039 \$3,769,050 \$3,966,351 \$0 \$3,966,351 \$0 \$3,966,351

Receipts

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44320000	SALE OF SURPLUS PROPERTY			\$675	\$1,000	\$1,000	\$0	\$1,000	\$0	\$1,000
Total SALES SERVICES & RENTALS				\$675	\$1,000	\$1,000	\$0	\$1,000	\$0	\$1,000



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Status : Approved

500-North Carolina Community College System

16800-NC Community College System - General Fund

105330-NCCCS 1300 BUSINESS & FINANCE BC 16800

Receipts

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47127000	PROCUREMENT CARD REBATES			\$500	\$0	\$0	\$0	\$0	\$0	\$0
Total MISCELLANEOUS				\$500	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48100001	AGENCY OPERATING TRANSFER IN		105470	\$0	\$282,949	\$68,444	\$0	\$68,444	\$0	\$68,444
48100003	AGENCY TRANSFER IN- AGENCY INTERNAL		105470	\$257,884	\$0	\$229,432	\$0	\$229,432	\$0	\$229,432
48S00099	SCIF-POSITIONS & DEBT SERVICE		024001	\$0	\$212,318	\$0	\$0	\$0	\$0	\$0
48S00099	SCIF-POSITIONS & DEBT SERVICE		201350	\$215,111	\$0	\$230,234	\$0	\$230,234	\$0	\$230,234
48T00001	RETIREE SUPPLEMENT RESERVE-TRANSFER IN		198110	\$25,534	\$0	\$0	\$0	\$0	\$0	\$0
58300065	REIMB-OPERATING EXPENSES		000000	\$376	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$498,905	\$495,267	\$528,110	\$0	\$528,110	\$0	\$528,110
Total Receipts				\$500,079	\$496,267	\$529,110	\$0	\$529,110	\$0	\$529,110
Net Appropriation				\$2,974,959	\$3,272,783	\$3,437,241	\$0	\$3,437,241	\$0	\$3,437,241

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	0XXX		0.000	4.000	0.000	0.000	0.000	0.000	0.000
51110000	EPA-REG SALARIES	1XXX		3.000	(1.000)	3.000	0.000	3.000	0.000	3.000
51210000	SPA-REG SALARIES	0XXX		0.000	(8.000)	0.000	0.000	0.000	0.000	0.000
51210000	SPA-REG SALARIES	1XXX		24.000	32.000	24.000	0.000	24.000	0.000	24.000



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FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51210000	SPA-REG SALARIES	2XXX		4.000	1.000	4.000	0.000	4.000	0.000	4.000
Total FTE				31.000	28.000	31.000	0.000	31.000	0.000	31.000



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Status : Approved

500-North Carolina Community College System

16800-NC Community College System - General Fund

105340-NCCCS 1400 ACADEMIC & STUDENT SERVICES BC 16800

The Division of Programs and Student Services provides leadership, assistance, and consultation to the 58 community colleges in the areas of academic programs, adult basic education, workforce development, continuing education, financial aid, distance learning, proprietary schools, and national post-secondary education policy research. Staff within the Division develops and administers state-level policies and strategies to improve student access, enhance program quality, and increase student success. In addition, the staff engages college faculty and administrators to develop, field test, evaluate, and disseminate best practices that support student success. The Division is the point of contact for consultation and professional development related to the implementation of academic programs, career technical education, dual enrollment, industry-recognized credentials, employability skills development, career readiness certifications, and college completion strategies.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	1XXX		\$705,107	\$652,477	\$674,203	\$0	\$674,203	\$0	\$674,203
51110000	EPA-REG SALARIES	2XXX		\$84,542	\$77,117	\$75,329	\$0	\$75,329	\$0	\$75,329
51110000	EPA-REG SALARIES	3XXX		\$112,169	\$184,461	\$194,074	\$0	\$194,074	\$0	\$194,074
51160000	EPA-TIME LIMITED SAL	2XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51210000	SPA-REG SALARIES	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51210000	SPA-REG SALARIES	1XXX		\$1,765,522	\$2,001,937	\$2,402,086	\$0	\$2,402,086	\$0	\$2,402,086
51210000	SPA-REG SALARIES	2XXX		\$666,030	\$577,604	\$646,424	\$0	\$646,424	\$0	\$646,424
51210000	SPA-REG SALARIES	3XXX		\$882,716	\$751,836	\$849,851	\$0	\$849,851	\$0	\$849,851
51220000	SPA TIME LIMITED SAL	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51220000	SPA TIME LIMITED SAL	2XXX		\$0	\$88,611	\$46,509	\$0	\$46,509	\$0	\$46,509
51460000	EPA&SPA-LONGVTY PAY	1XXX		\$57,850	\$74,780	\$83,620	\$0	\$83,620	\$0	\$83,620
51460000	EPA&SPA-LONGVTY PAY	2XXX		\$14,462	\$14,383	\$13,463	\$0	\$13,463	\$0	\$13,463
51460000	EPA&SPA-LONGVTY PAY	3XXX		\$15,671	\$15,942	\$5,738	\$0	\$5,738	\$0	\$5,738
51510000	SOCIAL SEC CONTRIB	1XXX		\$183,890	\$209,273	\$242,226	\$0	\$242,226	\$0	\$242,226
51510000	SOCIAL SEC CONTRIB	2XXX		\$55,193	\$57,822	\$59,718	\$0	\$59,718	\$0	\$59,718
51510000	SOCIAL SEC CONTRIB	3XXX		\$73,736	\$72,471	\$80,299	\$0	\$80,299	\$0	\$80,299
51520000	REG RETIRE CONTRIB	1XXX		\$630,636	\$647,843	\$748,077	\$0	\$748,077	\$0	\$748,077
51520000	REG RETIRE CONTRIB	2XXX		\$191,427	\$160,865	\$181,083	\$0	\$181,083	\$0	\$181,083
51520000	REG RETIRE CONTRIB	3XXX		\$250,939	\$208,857	\$242,868	\$0	\$242,868	\$0	\$242,868
51560000	MED INS CONTRIB	1XXX		\$188,965	\$231,772	\$271,709	\$0	\$271,709	\$0	\$271,709
51560000	MED INS CONTRIB	2XXX		\$69,095	\$63,284	\$68,677	\$0	\$68,677	\$0	\$68,677



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500-North Carolina Community College System

16800-NC Community College System - General Fund

105340-NCCCS 1400 ACADEMIC & STUDENT SERVICES BC 16800

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51560000	MED INS CONTRIB	3XXX		\$86,222	\$84,364	\$102,768	\$0	\$102,768	\$0	\$102,768
51575000	EMPLOYEE ASSISTANCE PROGR	2XXX		\$0	\$165	\$16	\$0	\$16	\$0	\$16
51575000	EMPLOYEE ASSISTANCE PROGR	3XXX		\$0	\$650	\$0	\$0	\$0	\$0	\$0
51576000	FLEXIBLE SPENDNG SVG ACCT	1XXX		\$4,553	\$0	\$0	\$0	\$0	\$0	\$0
51576000	FLEXIBLE SPENDNG SVG ACCT	2XXX		\$1,674	\$550	\$1,715	\$0	\$1,715	\$0	\$1,715
51576000	FLEXIBLE SPENDNG SVG ACCT	3XXX		\$1,575	\$1,350	\$1,300	\$0	\$1,300	\$0	\$1,300
Total PERSONAL SERVICES				\$6,041,973	\$6,178,414	\$6,991,753	\$0	\$6,991,753	\$0	\$6,991,753

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52150000	ACADEMIC SERVICES			\$12,529	\$0	\$0	\$0	\$0	\$0	\$0
52170000	ADMIN SERVICES			\$0	\$18,840	\$18,840	\$0	\$18,840	\$0	\$18,840
52170002	ADMIN SVC-TEMP AGENCY SVC			\$285,118	\$112,000	\$79,000	\$0	\$79,000	\$0	\$79,000
52199000	MISC CONTRACTUAL SERVICES			\$1,270,140	\$1,234,290	\$1,447,123	\$0	\$1,447,123	\$0	\$1,447,123
52199900	WORKSHOP/CONF EXP-MISC			\$137,674	\$2,500	\$2,500	\$0	\$2,500	\$0	\$2,500
52310000	REPAIRS-BUILDINGS			\$103	\$0	\$0	\$0	\$0	\$0	\$0
52310003	REP BLDG-ELECT SYSTEMS			\$0	\$88	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$475	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$0	\$1,267	\$1,267	\$0	\$1,267	\$0	\$1,267



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500-North Carolina Community College System

16800-NC Community College System - General Fund

105340-NCCCS 1400 ACADEMIC & STUDENT SERVICES BC 16800

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52521000	RENT/LEASE-MOTOR VEHICLES			\$20,487	\$7,010	\$2,667	\$0	\$2,667	\$0	\$2,667
52524000	RENT/LEASE-GEN OFF EQUIP			\$0	\$130	\$130	\$0	\$130	\$0	\$130
52711000	TRANSP AIR - IN STATE			\$366	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$13,121	\$23,192	\$21,950	\$0	\$21,950	\$0	\$21,950
52714000	TRANSP-GRND - IN STATE			\$59,765	\$94,165	\$111,197	\$0	\$111,197	\$0	\$111,197
52715000	TRANS GRND-OUT STA IN US			\$3,159	\$5,816	\$8,650	\$0	\$8,650	\$0	\$8,650
52716000	TRANS GRND-OUT OF COUNTRY			\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
52717000	TRANSP OTHER - IN STATE			\$0	\$545	\$545	\$0	\$545	\$0	\$545
52718000	TRANS OTH-OUTSTATE IN US			\$0	\$585	\$585	\$0	\$585	\$0	\$585
52721000	LODGING - IN STATE			\$41,473	\$56,631	\$61,698	\$0	\$61,698	\$0	\$61,698
52721900	WRKSHOP/CONF-LODGE-IN-ST			\$1,813	\$15,000	\$15,000	\$0	\$15,000	\$0	\$15,000
52722000	LODGING-OUT STATE IN US			\$27,537	\$26,333	\$32,903	\$0	\$32,903	\$0	\$32,903
52724000	MEALS - IN STATE			\$11,597	\$28,641	\$23,621	\$0	\$23,621	\$0	\$23,621
52724900	WRKSHOP/CONF-MEALS-IN-ST			\$2,697	\$449	\$3,000	\$0	\$3,000	\$0	\$3,000
52725000	MEALS-OUT OF STATE IN US			\$2,983	\$12,147	\$10,629	\$0	\$10,629	\$0	\$10,629
52727000	MISC - IN STATE			\$6,679	\$4,445	\$4,275	\$0	\$4,275	\$0	\$4,275
52728000	MISC - OUT STATE IN US			\$1,762	\$784	\$1,390	\$0	\$1,390	\$0	\$1,390
52731000	BD/NON-EMPLOYEE			\$0	\$8,467	\$7,000	\$0	\$7,000	\$0	\$7,000



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500-North Carolina Community College System

16800-NC Community College System - General Fund

105340-NCCCS 1400 ACADEMIC & STUDENT SERVICES BC 16800

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	TRANSP									
52732000	BD/NON-EMPLOYEE SUBSIS			\$14,845	\$15,042	\$8,900	\$0	\$8,900	\$0	\$8,900
52732900	WORKSHOP/CONF-SUBSIS			\$11,465	\$9,601	\$4,000	\$0	\$4,000	\$0	\$4,000
52810000	BUNDLED VOICE/DATA			\$71	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$6,877	\$12,110	\$11,393	\$0	\$11,393	\$0	\$11,393
52814000	CELLULAR PHONE SERVICES			\$1,837	\$1,500	\$1,500	\$0	\$1,500	\$0	\$1,500
52817000	INTERNET SERV PROV CHARGE			\$0	\$50	\$80	\$0	\$80	\$0	\$80
52826000	SOFTWARE SUBSCRIPTIONS			\$2,314	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$235	\$2,318	\$1,857	\$0	\$1,857	\$0	\$1,857
52840003	POST FR&DEL-POSTAL METER			\$1,899	\$4,833	\$4,163	\$0	\$4,163	\$0	\$4,163
52850000	PRINT BIND DUPLICATE			\$5,182	\$14,968	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$51,674	\$37,357	\$55,697	\$0	\$55,697	\$0	\$55,697
52941000	EMP EDUCATION ASSIST PROG			\$0	\$2,250	\$2,250	\$0	\$2,250	\$0	\$2,250
52942000	OTHER EMP EDUCATIONAL EXP			\$0	\$1,340	\$1,000	\$0	\$1,000	\$0	\$1,000
Total PURCHASED SERVICES				\$1,995,879	\$1,754,694	\$1,945,810	\$0	\$1,945,810	\$0	\$1,945,810

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53110000	GENERAL OFFICE SUPPLIES			\$5,763	\$17,285	\$18,035	\$0	\$18,035	\$0	\$18,035



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16800-NC Community College System - General Fund

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Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53120000	DATA PROCESSING SUPPLIES			\$0	\$50	\$50	\$0	\$50	\$0	\$50
53310000	GASOLINE			\$3,886	\$3,887	\$3,870	\$0	\$3,870	\$0	\$3,870
53310002	GASOLINE -RENTAL VEHICLES			\$298	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$0	\$3,080	\$2,750	\$0	\$2,750	\$0	\$2,750
53900000	OTHER MATERIALS & SUPP			\$210	\$6,128	\$150	\$0	\$150	\$0	\$150
Total SUPPLIES				\$10,156	\$30,430	\$24,855	\$0	\$24,855	\$0	\$24,855

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54511000	FURN-OFFICE			\$0	\$2,300	\$1,300	\$0	\$1,300	\$0	\$1,300
54521000	OFFICE EQUIPMENT			\$1,744	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$0	\$5,250	\$2,250	\$0	\$2,250	\$0	\$2,250
Total PROPERTY, PLANT & EQUIPMENT				\$1,744	\$7,550	\$3,550	\$0	\$3,550	\$0	\$3,550

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55640000	INDIRECT (OVERHEAD) COSTS			\$454,071	\$342,746	\$474,098	\$0	\$474,098	\$0	\$474,098
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$33,748	\$59,850	\$22,600	\$0	\$22,600	\$0	\$22,600
Total OTHER EXPENSES AND ADJUSTMENTS				\$487,819	\$402,596	\$496,698	\$0	\$496,698	\$0	\$496,698

RESERVES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
57100015	RES-VOC EDUC			\$0	\$1,001,224	\$1,593,624	\$0	\$1,593,624	\$0	\$1,593,624
57100088	RES-ABE			\$0	\$6,608,391	\$2,428,109	\$0	\$2,428,109	\$0	\$2,428,109



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16800-NC Community College System - General Fund

105340-NCCCS 1400 ACADEMIC & STUDENT SERVICES BC 16800

Requirements

RESERVES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
57100092	RES-SNAP E&T			\$0	\$21,762	\$41,745	\$0	\$41,745	\$0	\$41,745
Total RESERVES				\$0	\$7,631,377	\$4,063,478	\$0	\$4,063,478	\$0	\$4,063,478

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
5800B000	ENCUMBRNC CARRYFWD		199360	\$33,946	\$0	\$0	\$0	\$0	\$0	\$0
58100003	AGENCY TRANSFER OUT- AGENCY INTERNAL		211065	\$127,000	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$160,946	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$8,698,517	\$16,005,061	\$13,526,144	\$0	\$13,526,144	\$0	\$13,526,144

Receipts

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47300000	INDIRECT(OVERHD) COST REC			\$454,071	\$323,332	\$474,098	\$0	\$474,098	\$0	\$474,098
Total MISCELLANEOUS				\$454,071	\$323,332	\$474,098	\$0	\$474,098	\$0	\$474,098

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
4800B000	ENCUMBRNC CARRYFWD		199360	\$6,500	\$0	\$0	\$0	\$0	\$0	\$0
48100001	AGENCY OPERATING TRANSFER IN		000000	\$0	\$2,717,290	\$0	\$0	\$0	\$0	\$0
48100001	AGENCY OPERATING TRANSFER IN		211012	\$0	\$0	\$20,115	\$0	\$20,115	\$0	\$20,115
48100001	AGENCY OPERATING TRANSFER IN		211017	\$0	\$0	\$0	\$0	\$0	\$0	\$0
48100001	AGENCY OPERATING TRANSFER IN		608250	\$0	\$689,163	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

16800-NC Community College System - General Fund

105340-NCCCS 1400 ACADEMIC & STUDENT SERVICES BC 16800

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		211012	\$31,268	\$0	\$0	\$0	\$0	\$0	\$0
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		211017	\$292	\$158	\$0	\$0	\$0	\$0	\$0
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		211019	\$2,283	\$0	\$0	\$0	\$0	\$0	\$0
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		211022	\$4,701	\$0	\$0	\$0	\$0	\$0	\$0
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		211025	\$1,737,801	\$178	\$2,896,643	\$0	\$2,896,643	\$0	\$2,896,643
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		211029	\$190,784	\$0	\$0	\$0	\$0	\$0	\$0
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		211052	\$78,893	\$0	\$0	\$0	\$0	\$0	\$0
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		608255	\$136,818	\$0	\$349,219	\$0	\$349,219	\$0	\$349,219
48820801	ADULT ED-STATE ADMINISTERED		000000	\$0	\$8,102,345	\$0	\$0	\$0	\$0	\$0
48820801	ADULT ED-STATE ADMINISTERED		320801	\$1,900,648	\$0	\$4,411,872	\$0	\$4,411,872	\$0	\$4,411,872
48P00001	ARPA SFRF TRANSFER IN		214100	\$0	\$100,000	\$100,000	\$0	\$100,000	\$0	\$100,000
48P00003	ARPA SFRF TRANSFER AGENCY INTERNAL		211054	\$6,587	\$0	\$0	\$0	\$0	\$0	\$0
48T00001	RETIREE SUPPLEMENT RESERVE-TRANSFER IN		198110	\$28,939	\$0	\$0	\$0	\$0	\$0	\$0
58300065	REIMB-OPERATING EXPENSES		201052	\$1,463	\$0	\$0	\$0	\$0	\$0	\$0
58300065	REIMB-OPERATING EXPENSES		211012	\$156,123	\$0	\$0	\$0	\$0	\$0	\$0
58300065	REIMB-OPERATING		211019	\$40,438	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

16800-NC Community College System - General Fund

105340-NCCCS 1400 ACADEMIC & STUDENT SERVICES BC 16800

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
EXPENSES										
58300065	REIMB-OPERATING EXPENSES		211052	\$4,109	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$4,327,647	\$11,609,134	\$7,777,849	\$0	\$7,777,849	\$0	\$7,777,849
Total Receipts				\$4,781,718	\$11,932,466	\$8,251,947	\$0	\$8,251,947	\$0	\$8,251,947
Net Appropriation				\$3,916,799	\$4,072,595	\$5,274,197	\$0	\$5,274,197	\$0	\$5,274,197

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	1XXX		5.500	5.550	6.350	0.000	6.350	0.000	6.350
51110000	EPA-REG SALARIES	2XXX		0.750	0.750	0.750	0.000	0.750	0.000	0.750
51110000	EPA-REG SALARIES	3XXX		1.750	1.750	1.900	0.000	1.900	0.000	1.900
51160000	EPA-TIME LIMITED SAL	2XXX		0.260	1.000	0.000	0.000	0.000	0.000	0.000
51210000	SPA-REG SALARIES	0XXX		0.000	16.000	0.000	0.000	0.000	0.000	0.000
51210000	SPA-REG SALARIES	1XXX		27.540	22.720	27.590	0.000	27.590	0.000	27.590
51210000	SPA-REG SALARIES	2XXX		9.280	(1.750)	9.000	0.000	9.000	0.000	9.000
51210000	SPA-REG SALARIES	3XXX		11.180	4.250	11.410	0.000	11.410	0.000	11.410
51220000	SPA TIME LIMITED SAL	0XXX		0.000	3.600	0.000	0.000	0.000	0.000	0.000
51220000	SPA TIME LIMITED SAL	2XXX		0.000	(2.100)	0.000	0.000	0.000	0.000	0.000
Total FTE				56.260	51.770	57.000	0.000	57.000	0.000	57.000



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

16800-NC Community College System - General Fund

105350-NCCCS 1500 ECONOMIC & WORKFORCE DEV BC 16800

The Workforce Development Division supports NCEdge Customized Training, NC BioNetwork (BIO), the Small Business Center Network (SBCN), and the ApprenticeshipNC program. The NCEdge Customized Training program provides education, training and support services for new, expanding and existing business and industry in NC through the 58 community colleges, serving 100 counties of the state. BIO delivers incumbent worker training, transitional work training, and pre-employment classes on specific topics and skill sets. SBCN comprised of 58 Small Business Centers throughout NC, supports the development of new businesses and the growth of existing businesses by being a community-based provider of training, counseling, and resource information. ApprenticeshipNC is an employer-driven model that combines on-the job learning with related classroom instruction, allowing businesses to create flexible and effective training and hiring solutions that work for their industry, while Apprentices learn practical skills and earn a nationally recognized industry credential.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51110000	EPA-REG SALARIES	1XXX		\$615,977	\$555,470	\$537,195	\$0	\$537,195	\$0	\$537,195
51110000	EPA-REG SALARIES	2XXX		\$0	\$16,470	\$0	\$0	\$0	\$0	\$0
51110000	EPA-REG SALARIES	3XXX		\$1,687	\$0	\$0	\$0	\$0	\$0	\$0
51160000	EPA-TIME LIMITED SAL	2XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51160000	EPA-TIME LIMITED SAL	3XXX		\$390,280	\$0	\$314,795	\$0	\$314,795	\$0	\$314,795
51210000	SPA-REG SALARIES	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51210000	SPA-REG SALARIES	1XXX		\$1,149,342	\$1,353,283	\$1,483,773	\$0	\$1,483,773	\$0	\$1,483,773
51210000	SPA-REG SALARIES	2XXX		\$304,182	\$279,108	\$328,847	\$0	\$328,847	\$0	\$328,847
51210000	SPA-REG SALARIES	3XXX		\$15,995	\$0	\$0	\$0	\$0	\$0	\$0
51220000	SPA TIME LIMITED SAL	2XXX		\$203,034	\$165,848	\$196,886	\$0	\$196,886	\$0	\$196,886
51220000	SPA TIME LIMITED SAL	3XXX		\$251,314	\$0	\$417,877	\$0	\$417,877	\$0	\$417,877
51420000	HOLIDAY PAY	1XXX		\$154	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	1XXX		\$38,490	\$36,483	\$41,502	\$0	\$41,502	\$0	\$41,502
51460000	EPA&SPA-LONGVTY PAY	2XXX		\$7,871	\$4,592	\$5,084	\$0	\$5,084	\$0	\$5,084
51460000	EPA&SPA-LONGVTY PAY	3XXX		\$8,725	\$0	\$6,699	\$0	\$6,699	\$0	\$6,699
51510000	SOCIAL SEC CONTRIB	1XXX		\$132,314	\$148,919	\$158,556	\$0	\$158,556	\$0	\$158,556
51510000	SOCIAL SEC CONTRIB	2XXX		\$37,161	\$35,926	\$40,611	\$0	\$40,611	\$0	\$40,611
51510000	SOCIAL SEC CONTRIB	3XXX		\$48,910	\$0	\$56,563	\$0	\$56,563	\$0	\$56,563
51520000	REG RETIRE CONTRIB	1XXX		\$451,307	\$461,484	\$492,250	\$0	\$492,250	\$0	\$492,250



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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Status : Approved

500-North Carolina Community College System

16800-NC Community College System - General Fund

105350-NCCCS 1500 ECONOMIC & WORKFORCE DEV BC 16800

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51520000	REG RETIRE CONTRIB	2XXX		\$128,875	\$103,617	\$129,125	\$0	\$129,125	\$0	\$129,125
51520000	REG RETIRE CONTRIB	3XXX		\$167,134	\$763	\$175,110	\$0	\$175,110	\$0	\$175,110
51560000	MED INS CONTRIB	1XXX		\$131,690	\$181,002	\$189,879	\$0	\$189,879	\$0	\$189,879
51560000	MED INS CONTRIB	2XXX		\$47,654	\$48,060	\$58,996	\$0	\$58,996	\$0	\$58,996
51560000	MED INS CONTRIB	3XXX		\$48,895	\$0	\$85,152	\$0	\$85,152	\$0	\$85,152
51575000	EMPLOYEE ASSISTANCE PROGR	2XXX		\$0	\$37	\$41	\$0	\$41	\$0	\$41
51576000	FLEXIBLE SPENDNG SVG ACCT	1XXX		\$2,498	\$0	\$0	\$0	\$0	\$0	\$0
51576000	FLEXIBLE SPENDNG SVG ACCT	2XXX		\$820	\$564	\$1,019	\$0	\$1,019	\$0	\$1,019
51576000	FLEXIBLE SPENDNG SVG ACCT	3XXX		\$983	\$0	\$665	\$0	\$665	\$0	\$665
Total PERSONAL SERVICES				\$4,185,293	\$3,391,626	\$4,720,625	\$0	\$4,720,625	\$0	\$4,720,625

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52170000	ADMIN SERVICES			\$0	\$6,000	\$6,000	\$0	\$6,000	\$0	\$6,000
52170002	ADMIN SVC-TEMP AGENCY SVC			\$89,088	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$124,950	\$49,419	\$203,419	\$0	\$203,419	\$0	\$203,419
52310000	REPAIRS-BUILDINGS			\$21	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$315	\$0	\$0	\$0	\$0	\$0	\$0
52449000	MAINT AGREE-SERVER SOFTWR			\$0	\$3,440	\$0	\$0	\$0	\$0	\$0
52521000	RENT/LEASE-MOTOR VEHICLES			\$30,201	\$14,138	\$13,026	\$0	\$13,026	\$0	\$13,026



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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500-North Carolina Community College System

16800-NC Community College System - General Fund

105350-NCCCS 1500 ECONOMIC & WORKFORCE DEV BC 16800

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52712000	TRANS AIR-OUT STATE IN US			\$4,758	\$3,600	\$6,600	\$0	\$6,600	\$0	\$6,600
52714000	TRANSP-GRND - IN STATE			\$40,865	\$74,152	\$63,680	\$0	\$63,680	\$0	\$63,680
52715000	TRANS GRND-OUT STA IN US			\$388	\$3,050	\$600	\$0	\$600	\$0	\$600
52721000	LODGING - IN STATE			\$33,578	\$48,445	\$47,790	\$0	\$47,790	\$0	\$47,790
52721900	WRKSHOP/CONF-LODGE-IN-ST			\$0	\$24,868	\$24,868	\$0	\$24,868	\$0	\$24,868
52722000	LODGING-OUT STATE IN US			\$7,325	\$3,810	\$6,810	\$0	\$6,810	\$0	\$6,810
52723000	LODGING-OUT OF COUNTRY			\$1,979	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$8,692	\$27,779	\$26,620	\$0	\$26,620	\$0	\$26,620
52724900	WRKSHOP/CONF-MEALS-IN-ST			\$0	\$2,866	\$2,866	\$0	\$2,866	\$0	\$2,866
52725000	MEALS-OUT OF STATE IN US			\$1,507	\$1,010	\$1,960	\$0	\$1,960	\$0	\$1,960
52726000	MEALS - OUT OF COUNTRY			\$103	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$5,261	\$5,528	\$2,538	\$0	\$2,538	\$0	\$2,538
52728000	MISC - OUT STATE IN US			\$560	\$205	\$1,756	\$0	\$1,756	\$0	\$1,756
52731000	BD/NON-EMPLOYEE TRANSP			\$0	\$1,500	\$1,500	\$0	\$1,500	\$0	\$1,500
52732000	BD/NON-EMPLOYEE SUBSIS			\$0	\$4,052	\$4,052	\$0	\$4,052	\$0	\$4,052
52732900	WORKSHOP/CONF-SUBSIS			\$26,232	\$5,157	\$5,157	\$0	\$5,157	\$0	\$5,157
52810000	BUNDLED VOICE/DATA			\$12	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$3,019	\$6,380	\$5,780	\$0	\$5,780	\$0	\$5,780
52812000	TELECOMMUN DATA CHRG			\$0	\$0	\$1,530	\$0	\$1,530	\$0	\$1,530



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

16800-NC Community College System - General Fund

105350-NCCCS 1500 ECONOMIC & WORKFORCE DEV BC 16800

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52814000	CELLULAR PHONE SERVICES			\$15,375	\$12,100	\$12,136	\$0	\$12,136	\$0	\$12,136
52826000	SOFTWARE SUBSCRIPTIONS			\$74,587	\$11,029	\$16,940	\$0	\$16,940	\$0	\$16,940
52840000	POSTAGE FREIGHT & DELIV			\$77	\$1,467	\$1,467	\$0	\$1,467	\$0	\$1,467
52840003	POST FR&DEL-POSTAL METER			\$4,357	\$4,145	\$4,145	\$0	\$4,145	\$0	\$4,145
52850000	PRINT BIND DUPLICATE			\$12,389	\$7,747	\$6,947	\$0	\$6,947	\$0	\$6,947
52850900	WORKSHOP/CONF-PRINT BIND			\$0	\$1,503	\$1,503	\$0	\$1,503	\$0	\$1,503
52860000	ADVERTISING			\$2,750	\$4,500	\$154,500	\$0	\$154,500	\$0	\$154,500
52930000	REGISTRATION FEES			\$21,219	\$24,273	\$19,523	\$0	\$19,523	\$0	\$19,523
Total PURCHASED SERVICES				\$509,605	\$352,163	\$643,713	\$0	\$643,713	\$0	\$643,713

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53110000	GENERAL OFFICE SUPPLIES			\$15,557	\$32,795	\$14,384	\$0	\$14,384	\$0	\$14,384
53110900	WORKSHOP/CONF-OFF SUPPLY			\$0	\$382	\$382	\$0	\$382	\$0	\$382
53120000	DATA PROCESSING SUPPLIES			\$0	\$200	\$200	\$0	\$200	\$0	\$200
53310000	GASOLINE			\$8,509	\$14,250	\$11,029	\$0	\$11,029	\$0	\$11,029
53310002	GASOLINE -RENTAL VEHICLES			\$424	\$0	\$282	\$0	\$282	\$0	\$282
53900000	OTHER MATERIALS & SUPP			\$3,799	\$10,945	\$6,145	\$0	\$6,145	\$0	\$6,145
53900004	OTHMAT&SUPP- INCENTV&PROMO			\$0	\$682	\$682	\$0	\$682	\$0	\$682



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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500-North Carolina Community College System

16800-NC Community College System - General Fund

105350-NCCCS 1500 ECONOMIC & WORKFORCE DEV BC 16800

Requirements

SUPPLIES

Total SUPPLIES	\$28,290	\$59,254	\$33,104	\$0	\$33,104	\$0	\$33,104
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PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54511000	FURN-OFFICE			\$8,284	\$0	\$0	\$0	\$0	\$0	\$0
54528000	EQUIP-VOICE COMMUNICATION			\$0	\$1,325	\$1,000	\$0	\$1,000	\$0	\$1,000
54530000	NON-WAN DP EQUIPMENT			\$0	\$75	\$75	\$0	\$75	\$0	\$75
54534000	PC/PRINTER EQUIPMENT			\$1,051	\$9,000	\$6,000	\$0	\$6,000	\$0	\$6,000
Total PROPERTY, PLANT & EQUIPMENT				\$9,335	\$10,400	\$7,075	\$0	\$7,075	\$0	\$7,075

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55640000	INDIRECT (OVERHEAD) COSTS			\$214,534	\$95,289	\$203,867	\$0	\$203,867	\$0	\$203,867
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$5,295	\$1,680	\$1,985	\$0	\$1,985	\$0	\$1,985
55840000	SERVICE & OTHER AWARDS			\$0	\$4,648	\$4,648	\$0	\$4,648	\$0	\$4,648
Total OTHER EXPENSES AND ADJUSTMENTS				\$219,829	\$101,617	\$210,500	\$0	\$210,500	\$0	\$210,500

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
5800C000	UNEARNED REV CARRYFWD		199360	\$60,832	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$60,832	\$0	\$0	\$0	\$0	\$0	\$0

Total Requirements	\$5,013,184	\$3,915,060	\$5,615,017	\$0	\$5,615,017	\$0	\$5,615,017
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Receipts

GRANTS



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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Status : Approved

500-North Carolina Community College System

16800-NC Community College System - General Fund

105350-NCCCS 1500 ECONOMIC & WORKFORCE DEV BC 16800

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42500114	TRF FROM UNC SYSTEM OFFICE			\$0	\$203,926	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$0	\$203,926	\$0	\$0	\$0	\$0	\$0

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45600000	REGISTRATION FEES			\$118,269	\$46,955	\$46,955	\$0	\$46,955	\$0	\$46,955
Total FEES, LICENSES & FINES				\$118,269	\$46,955	\$46,955	\$0	\$46,955	\$0	\$46,955

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47300000	INDIRECT(OVERHD) COST REC			\$214,534	\$95,289	\$203,867	\$0	\$203,867	\$0	\$203,867
Total MISCELLANEOUS				\$214,534	\$95,289	\$203,867	\$0	\$203,867	\$0	\$203,867

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48100001	AGENCY OPERATING TRANSFER IN		000000	\$0	\$317,338	\$317,338	\$0	\$317,338	\$0	\$317,338
48100001	AGENCY OPERATING TRANSFER IN		026800	\$0	\$221,389	\$0	\$0	\$0	\$0	\$0
48100001	AGENCY OPERATING TRANSFER IN		036800	\$0	\$0	\$381,095	\$0	\$381,095	\$0	\$381,095
48100001	AGENCY OPERATING TRANSFER IN		211000	\$0	\$0	\$9,348	\$0	\$9,348	\$0	\$9,348
48100003	AGENCY TRANSFER IN- AGENCY INTERNAL		105470	\$825	\$0	\$0	\$0	\$0	\$0	\$0
48100003	AGENCY TRANSFER IN- AGENCY INTERNAL		211010	\$218,013	\$337	\$230,734	\$0	\$230,734	\$0	\$230,734



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

16800-NC Community College System - General Fund

105350-NCCCS 1500 ECONOMIC & WORKFORCE DEV BC 16800

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		211014	\$77,771	\$0	\$0	\$0	\$0	\$0	\$0
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		211018	\$112,614	\$0	\$193,662	\$0	\$193,662	\$0	\$193,662
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		211023	\$313,123	\$404	\$43,974	\$0	\$43,974	\$0	\$43,974
48820803	BUILD BACK BETTER BBRC		320803	\$304,444	\$731	\$523,389	\$0	\$523,389	\$0	\$523,389
48820806	APPRENTICESHIP CAPACITY		000000	\$0	\$30,769	\$0	\$0	\$0	\$0	\$0
48820807	DOL ABA GRANT		320807	\$521,150	\$14	\$10,778	\$0	\$10,778	\$0	\$10,778
48820807	DOL ABA GRANT		320895	\$0	\$0	\$480,448	\$0	\$480,448	\$0	\$480,448
48820892	APPRENTIC EXPANSION GRAN		320895	\$154,367	\$18	\$12,466	\$0	\$12,466	\$0	\$12,466
48P00001	ARPA SFRF TRANSFER IN		214100	\$0	\$100,000	\$100,000	\$0	\$100,000	\$0	\$100,000
48P00003	ARPA SFRF TRANSFER AGENCY INTERNAL		211056	\$96,461	\$0	\$0	\$0	\$0	\$0	\$0
48T00001	RETIREE SUPPLEMENT RESERVE-TRANSFER IN		198110	\$23,391	\$0	\$0	\$0	\$0	\$0	\$0
58300065	REIMB-OPERATING EXPENSES		000000	\$6,463	\$0	\$0	\$0	\$0	\$0	\$0
58300065	REIMB-OPERATING EXPENSES		211010	\$43,521	\$0	\$0	\$0	\$0	\$0	\$0
58300065	REIMB-OPERATING EXPENSES		211018	\$51,016	\$0	\$0	\$0	\$0	\$0	\$0
58300065	REIMB-OPERATING EXPENSES		320803	\$135,741	\$0	\$0	\$0	\$0	\$0	\$0
58300065	REIMB-OPERATING EXPENSES		320806	\$1,297	\$0	\$0	\$0	\$0	\$0	\$0
58300213	COASTAL CAROLINA CC		000000	\$0	\$23,430	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

16800-NC Community College System - General Fund

105350-NCCCS 1500 ECONOMIC & WORKFORCE DEV BC 16800

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Total INTRAGOVERNMENTAL TRANSACTIONS	\$2,060,197	\$694,430	\$2,303,232	\$0	\$2,303,232	\$0	\$2,303,232
Total Receipts	\$2,393,000	\$1,040,600	\$2,554,054	\$0	\$2,554,054	\$0	\$2,554,054
Net Appropriation	\$2,620,184	\$2,874,460	\$3,060,963	\$0	\$3,060,963	\$0	\$3,060,963

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	0XXX		0.000	(0.050)	0.000	0.000	0.000	0.000	0.000
51110000	EPA-REG SALARIES	1XXX		5.000	3.850	5.000	0.000	5.000	0.000	5.000
51110000	EPA-REG SALARIES	2XXX		0.000	0.200	0.000	0.000	0.000	0.000	0.000
51160000	EPA-TIME LIMITED SAL	2XXX		0.000	1.000	0.000	0.000	0.000	0.000	0.000
51160000	EPA-TIME LIMITED SAL	3XXX		5.000	0.000	5.000	0.000	5.000	0.000	5.000
51210000	SPA-REG SALARIES	0XXX		0.000	0.940	0.000	0.000	0.000	0.000	0.000
51210000	SPA-REG SALARIES	1XXX		17.610	18.060	17.530	0.000	17.530	0.000	17.530
51210000	SPA-REG SALARIES	2XXX		4.390	5.000	4.470	0.000	4.470	0.000	4.470
51210000	SPA-REG SALARIES	3XXX		0.000	(2.000)	0.000	0.000	0.000	0.000	0.000
51220000	SPA TIME LIMITED SAL	2XXX		4.630	4.500	3.000	0.000	3.000	0.000	3.000
51220000	SPA TIME LIMITED SAL	3XXX		8.000	0.000	12.000	0.000	12.000	0.000	12.000
Total FTE				44.630	31.500	47.000	0.000	47.000	0.000	47.000



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

16800-NC Community College System - General Fund

105400-NCCCS 1600 STATE AID-INSTITUTIONS BC 16800

The purpose of this fund is to include activity transferred from one fund to another within 16XX and is not an operating program. Funds were transferred from this fund to create funds 1620, 1621, 1622, 1623, 1624, and 1625, effective July 1, 2010.

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56900300	SA-FORMULA ALLOT			\$1,572,230,429	\$0	\$0	\$0	\$0	\$0	\$0
56900327	REDIST-FORMULA ALLOT			(\$1,572,239,450)	\$0	\$0	\$0	\$0	\$0	\$0
56900369	SA-ENROLLMENT RESERVE			\$3,735,128	\$0	\$0	\$0	\$0	\$0	\$0
Total AID AND PUBLIC ASSISTANCE				\$3,726,107	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
5800A000	LEGISLATIVE CARRYFWD		199360	\$7,328,769	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$7,328,769	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$11,054,876	\$0	\$0	\$0	\$0	\$0	\$0

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
4800A000	LEGISLATIVE CARRYFWD		199360	\$12,753,836	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$12,753,836	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$12,753,836	\$0	\$0	\$0	\$0	\$0	\$0
Net Appropriation				(\$1,698,960)	\$0	\$0	\$0	\$0	\$0	\$0

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

16800-NC Community College System - General Fund

105410-NCCCS 1620 CURRICULUM INSTRUCTION BC 16800

The purpose of this fund is to provide funding to the 58 community colleges for curriculum instruction. Colleges provide curriculum courses in technical, vocational, college transfer, and adult education programs. In this role, the System delivers credit instruction, leading toward associate degrees, diplomas, and certificates.

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52150000	ACADEMIC SERVICES			\$0	\$200,000	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$0	\$200,000	\$0	\$0	\$0	\$0	\$0

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56900166	VEA-BASIC GRANT			\$14,313,098	\$14,619,650	\$16,221,326	\$0	\$16,221,326	\$0	\$16,221,326
56900167	VEA-ST LEADERSHIP			\$0	\$350,000	\$0	\$0	\$0	\$0	\$0
56900174	MARINE SCIENCE PROGRAM			\$844,079	\$871,143	\$871,143	\$0	\$871,143	\$0	\$871,143
56900207	WIOA INFRASTRUCTURE			\$0	\$8,720	\$20,476	\$0	\$20,476	\$0	\$20,476
56900219	CURRICULUM INSTRUCTION			\$698,271,664	\$862,116,783	\$862,116,783	\$0	\$862,116,783	\$0	\$862,116,783
Total AID AND PUBLIC ASSISTANCE				\$713,428,841	\$877,966,296	\$879,229,728	\$0	\$879,229,728	\$0	\$879,229,728

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
5800A000	LEGISLATIVE CARRYFWD		199360	\$36,484,602	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$36,484,602	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$749,913,443	\$878,166,296	\$879,229,728	\$0	\$879,229,728	\$0	\$879,229,728

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45800000	TUITION & FEES			\$290,192,733	\$287,921,327	\$287,921,327	\$0	\$287,921,327	\$0	\$287,921,327
Total FEES, LICENSES & FINES				\$290,192,733	\$287,921,327	\$287,921,327	\$0	\$287,921,327	\$0	\$287,921,327



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

16800-NC Community College System - General Fund

105410-NCCCS 1620 CURRICULUM INSTRUCTION BC 16800

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
4800A000	LEGISLATIVE CARRYFWD	199360		\$21,000,000	\$0	\$0	\$0	\$0	\$0	\$0
48100001	AGENCY OPERATING TRANSFER IN	000000		\$0	\$15,178,370	\$0	\$0	\$0	\$0	\$0
48100003	AGENCY TRANSFER IN- AGENCY INTERNAL	211025		\$14,313,098	\$0	\$16,241,802	\$0	\$16,241,802	\$0	\$16,241,802
48T00001	RETIREE SUPPLEMENT RESERVE-TRANSFER IN	198110		\$6,311,665	\$0	\$0	\$0	\$0	\$0	\$0
58300065	REIMB-OPERATING EXPENSES	000000		\$8,381,141	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$50,005,904	\$15,178,370	\$16,241,802	\$0	\$16,241,802	\$0	\$16,241,802
Total Receipts				\$340,198,637	\$303,099,697	\$304,163,129	\$0	\$304,163,129	\$0	\$304,163,129
Net Appropriation				\$409,714,806	\$575,066,599	\$575,066,599	\$0	\$575,066,599	\$0	\$575,066,599
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

16800-NC Community College System - General Fund

105411-NCCCS 1621 BASIC SKILLS INSTRUCTION BC 16800

The purpose of this fund is to provide funding to the 58 community colleges for non-credit basic skills (literacy) instruction. Basic Skills programs include Adult Basic Education, Adult High School Diploma, General Education Development (GED), and Compensatory Education courses.

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52150000	ACADEMIC SERVICES			\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$0	\$1,500	\$0	\$0	\$0	\$0	\$0
52449000	MAINT AGREE-SERVER SOFTWR			\$204,175	\$191,050	\$179,075	\$0	\$179,075	\$0	\$179,075
Total PURCHASED SERVICES				\$204,175	\$242,550	\$179,075	\$0	\$179,075	\$0	\$179,075

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56900168	INTEGRATED LITERACY (243)			\$1,395,907	\$413,417	\$1,428,256	\$0	\$1,428,256	\$0	\$1,428,256
56900172	STATE LEADERSHIP(223)			\$0	\$50,000	\$400,000	\$0	\$400,000	\$0	\$400,000
56900173	INSTITUTIONALIZED (225)			\$985,018	\$583,822	\$1,028,271	\$0	\$1,028,271	\$0	\$1,028,271
56900207	WIOA INFRASTRUCTURE			\$0	\$10,832	\$21,860	\$0	\$21,860	\$0	\$21,860
56900221	BASIC SKILLS(231)			\$47,554,630	\$71,021,916	\$71,746,381	\$0	\$71,746,381	\$0	\$71,746,381
56E00069	BASIC SKILLS-NGO (231)			\$605,110	\$701,552	\$61,162	\$0	\$61,162	\$0	\$61,162
56E00070	INTEGRATED LIT-NGO(243)			\$81,793	\$86,584	\$70,400	\$0	\$70,400	\$0	\$70,400
56E00072	INSTITUTIONAL-NGO (225)			\$8,001	\$18,049	\$7,248	\$0	\$7,248	\$0	\$7,248
56E00091	INT LIT-NGO DIG LIT (243)			\$0	\$20,000	\$0	\$0	\$0	\$0	\$0
56E00104	ST LDR NGO FAC NTW(223)			\$19,198	\$0	\$0	\$0	\$0	\$0	\$0
Total AID AND PUBLIC ASSISTANCE				\$50,649,656	\$72,906,172	\$74,763,578	\$0	\$74,763,578	\$0	\$74,763,578

RESERVES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
57100088	RES-ABE			\$0	\$904,064	\$4,518,626	\$0	\$4,518,626	\$0	\$4,518,626



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

16800-NC Community College System - General Fund

105411-NCCCS 1621 BASIC SKILLS INSTRUCTION BC 16800

Requirements

RESERVES

Total RESERVES	\$0	\$904,064	\$4,518,626	\$0	\$4,518,626	\$0	\$4,518,626
Total Requirements	\$50,853,831	\$74,052,786	\$79,461,279	\$0	\$79,461,279	\$0	\$79,461,279

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48820801	ADULT ED-STATE ADMINISTERED		000000	\$0	\$16,676,172	\$0	\$0	\$0	\$0	\$0
48820801	ADULT ED-STATE ADMINISTERED		320801	\$17,051,748	\$0	\$22,084,665	\$0	\$22,084,665	\$0	\$22,084,665
48P00003	ARPA SFRF TRANSFER AGENCY INTERNAL		211054	\$20	\$0	\$0	\$0	\$0	\$0	\$0
48T00001	RETIREE SUPPLEMENT RESERVE-TRANSFER IN		198110	\$220,119	\$0	\$0	\$0	\$0	\$0	\$0
58300065	REIMB-OPERATING EXPENSES		320801	\$1,713,483	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$18,985,369	\$16,676,172	\$22,084,665	\$0	\$22,084,665	\$0	\$22,084,665
Total Receipts				\$18,985,369	\$16,676,172	\$22,084,665	\$0	\$22,084,665	\$0	\$22,084,665
Net Appropriation				\$31,868,462	\$57,376,614	\$57,376,614	\$0	\$57,376,614	\$0	\$57,376,614
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

16800-NC Community College System - General Fund

105412-NCCCS 1622 CONT ED & WORKFORCE DEV BC 16800

The purpose of this fund is to provide funding to the 58 community colleges for non-credit workforce continuing education instruction. These courses provide students the opportunity to gain new and/or upgrade current job skills. Course offerings are non-credit, short-term, and may be offered as a single course or a series of courses specifically designed to meet industry requirements for initial certification, re-certification, or continuing education credits. This fund also provides support to small businesses within a college's service area through the Small Business Center Network and offers programs and training services to assist new and existing business and industry to remain productive and profitable within the state through the NCEdge Customized Training programs.

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56900013	OTHER CONTRACTS/GRANTS			\$2,256,303	\$0	\$5,903,088	\$0	\$5,903,088	\$0	\$5,903,088
56900175	SMALL BUSINESS			\$9,659,180	\$10,201,285	\$10,028,909	\$0	\$10,028,909	\$0	\$10,028,909
56900178	EDUCATION EQUIPMENT			\$583,672	\$0	\$3,000,000	\$0	\$3,000,000	\$0	\$3,000,000
56900189	AG STUDIES PROJ SKILL UP			\$0	\$0	\$19,679	\$0	\$19,679	\$0	\$19,679
56900190	FIRST GEN PROJ SKILL UP			\$0	\$0	\$43,681	\$0	\$43,681	\$0	\$43,681
56900191	BIONETWORK GRANTS			\$4,140,140	\$4,607,105	\$4,607,105	\$0	\$4,607,105	\$0	\$4,607,105
56900216	TRUCK DRIVER SHORTAGE			\$1,110,962	\$0	\$0	\$0	\$0	\$0	\$0
56900217	CUSTOMIZED TRAINING PROGR			\$12,751,848	\$12,658,524	\$12,658,524	\$0	\$12,658,524	\$0	\$12,658,524
56900218	OCCUPATIONAL EXT			\$135,353,800	\$143,513,498	\$143,513,498	\$0	\$143,513,498	\$0	\$143,513,498
56900343	INTEL DEVELOP DISABILITY			\$2,090,024	\$3,642,000	\$3,060,786	\$0	\$3,060,786	\$0	\$3,060,786
56900372	TTFC WORKER TRAINING PROG			\$175,046	\$0	\$250,000	\$0	\$250,000	\$0	\$250,000
56K00015	ST WORKFORCE CRED FIN AID			\$960,842	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$0	\$1,000,000
Total AID AND PUBLIC ASSISTANCE				\$169,081,817	\$175,622,412	\$184,085,270	\$0	\$184,085,270	\$0	\$184,085,270

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
5800A000	LEGISLATIVE CARRYFWD		199360	\$24,052,683	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$24,052,683	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$193,134,500	\$175,622,412	\$184,085,270	\$0	\$184,085,270	\$0	\$184,085,270



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

16800-NC Community College System - General Fund

105412-NCCCS 1622 CONT ED & WORKFORCE DEV BC 16800

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45800000	TUITION & FEES			\$16,050,760	\$16,789,939	\$16,789,939	\$0	\$16,789,939	\$0	\$16,789,939
Total FEES, LICENSES & FINES				\$16,050,760	\$16,789,939	\$16,789,939	\$0	\$16,789,939	\$0	\$16,789,939

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
4800A000	LEGISLATIVE CARRYFWD		199360	\$21,637,774	\$0	\$0	\$0	\$0	\$0	\$0
4800B000	ENCUMBRNC CARRYFWD		199360	\$69,386	\$0	\$0	\$0	\$0	\$0	\$0
48100001	AGENCY OPERATING TRANSFER IN		026800	\$0	\$0	\$313,360	\$0	\$313,360	\$0	\$313,360
48100003	AGENCY TRANSFER IN- AGENCY INTERNAL		211003	\$35,876	\$0	\$0	\$0	\$0	\$0	\$0
48100003	AGENCY TRANSFER IN- AGENCY INTERNAL		211030	\$309,819	\$0	\$0	\$0	\$0	\$0	\$0
48820803	BUILD BACK BETTER BBRC		320803	\$1,088,928	\$0	\$8,903,088	\$0	\$8,903,088	\$0	\$8,903,088
48T00001	RETIREE SUPPLEMENT RESERVE-TRANSFER IN		198110	\$1,140,091	\$0	\$0	\$0	\$0	\$0	\$0
58300065	REIMB-OPERATING EXPENSES		000000	\$567,308	\$0	\$0	\$0	\$0	\$0	\$0
58300065	REIMB-OPERATING EXPENSES		211030	\$222,480	\$0	\$0	\$0	\$0	\$0	\$0
58300065	REIMB-OPERATING EXPENSES		320803	\$233,253	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$25,304,915	\$0	\$9,216,448	\$0	\$9,216,448	\$0	\$9,216,448
Total Receipts				\$41,355,675	\$16,789,939	\$26,006,387	\$0	\$26,006,387	\$0	\$26,006,387
Net Appropriation				\$151,778,826	\$158,832,473	\$158,078,883	\$0	\$158,078,883	\$0	\$158,078,883
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

16800-NC Community College System - General Fund

105413-NCCCS 1623 EQUIPMENT & INSTRUCT RES BC 16800

The purpose of this fund is to provide support to the 58 community colleges for administrative and educational equipment and furniture as well as library books and other non-equipment learning resources.

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$500,000	\$500,000	\$500,000	\$0	\$500,000	\$0	\$500,000
Total OTHER EXPENSES AND ADJUSTMENTS				\$500,000	\$500,000	\$500,000	\$0	\$500,000	\$0	\$500,000

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56900177	INSTRUCTIONAL RESOURCES			\$2,406,628	\$2,500,000	\$2,500,000	\$0	\$2,500,000	\$0	\$2,500,000
56900178	EDUCATION EQUIPMENT			\$34,616,032	\$48,962,762	\$48,962,762	\$0	\$48,962,762	\$0	\$48,962,762
56900368	JAMES SPRUNT EQUIPMENT			\$250,000	\$250,000	\$250,000	\$0	\$250,000	\$0	\$250,000
Total AID AND PUBLIC ASSISTANCE				\$37,272,660	\$51,712,762	\$51,712,762	\$0	\$51,712,762	\$0	\$51,712,762

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
5800A000	LEGISLATIVE CARRYFWD		199360	\$49,972,066	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$49,972,066	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$87,744,726	\$52,212,762	\$52,212,762	\$0	\$52,212,762	\$0	\$52,212,762

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
4800A000	LEGISLATIVE CARRYFWD		199360	\$51,188,845	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$51,188,845	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$51,188,845	\$0	\$0	\$0	\$0	\$0	\$0
Net Appropriation				\$36,555,881	\$52,212,762	\$52,212,762	\$0	\$52,212,762	\$0	\$52,212,762



No FTE Available

**Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved**



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

16800-NC Community College System - General Fund

105414-NCCCS 1624 SPECIALIZED CNTRS & PROG BC 16800

The purpose of this fund is to support specific programs at community colleges, including: NC Career Coaches, NC Research Campus, Botanical Lab, Center for Applied Textile Technology, Manufacturing Solutions Center, Military Business Center, Motorcycle Training, Prison Education Start-Up, Virtual Learning Community (VLC), Child Care, and Minority Male Mentoring grants. This fund also contains nonrecurring appropriations directed for use by individual community colleges, including disaster response funding.

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56900007	AGENCY GRANTS/ALLOCATIONS			\$6,983,747	\$36,000,000	\$36,000,000	(\$36,000,000)	\$0	(\$36,000,000)	\$0
56900013	OTHER CONTRACTS/GRANTS			\$1,009,251	\$1,048,818	\$1,063,608	\$0	\$1,063,608	\$0	\$1,063,608
56900170	PRISON EDUCATION-OTHER			\$473,433	\$311,273	\$0	\$0	\$0	\$0	\$0
56900171	PRISON ED-SMALL COLLEGE			\$0	\$99,167	\$50,000	\$0	\$50,000	\$0	\$50,000
56900176	BOTANICAL LAB			\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
56900179	CTR APPLIED TEX TECH			\$753,986	\$774,809	\$774,809	\$0	\$774,809	\$0	\$774,809
56900180	MANUFACT SOLUTIONS CENTER			\$1,066,742	\$1,104,050	\$1,104,050	\$0	\$1,104,050	\$0	\$1,104,050
56900181	NC MILITARY BUSINESS CNTR			\$2,124,506	\$2,250,774	\$2,250,774	\$0	\$2,250,774	\$0	\$2,250,774
56900183	MINORITY MALE MENTORING			\$764,414	\$810,000	\$810,000	\$0	\$810,000	\$0	\$810,000
56900185	FIFTY/FIFTY SNAP E&T			\$244,070	\$902,000	\$1,572,409	\$0	\$1,572,409	\$0	\$1,572,409
56900186	NC CTR VITICULTURE & ENOL			\$250,000	\$250,000	\$250,000	\$0	\$250,000	\$0	\$250,000
56900187	MOTORCYCLE SAFETY TRAINING			\$749,644	\$557,433	\$837,824	\$0	\$837,824	\$0	\$837,824
56900192	TRUCK DRIVER TRAINING-CCC			\$150,000	\$150,000	\$150,000	\$0	\$150,000	\$0	\$150,000
56900193	NC WORKS CAREER COACHES			\$4,545,281	\$6,549,444	\$6,877,184	\$0	\$6,877,184	\$0	\$6,877,184
56900195	MCC-ANSPACH ADV MANUFAC			\$514,997	\$515,000	\$515,000	\$0	\$515,000	\$0	\$515,000



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

16800-NC Community College System - General Fund

105414-NCCCS 1624 SPECIALIZED CNTRS & PROG BC 16800

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56900196	CCRG LEAD & PROF DEV			\$0	\$135,000	\$0	\$0	\$0	\$0	\$0
56900201	NC RESEARCH CAMPUS			\$3,507,672	\$3,528,404	\$3,528,404	\$0	\$3,528,404	\$0	\$3,528,404
56900202	VIRTUAL LEARNING CENTERS			\$647,908	\$650,000	\$650,000	\$0	\$650,000	\$0	\$650,000
56900203	FORSYTH-OPERATION/LEASE			\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
56900220	CHILD CARE GRANTS			\$2,343,699	\$3,038,215	\$3,038,215	\$0	\$3,038,215	\$0	\$3,038,215
56900314	SA SPECIAL INFO TECH			\$18,402,823	\$0	\$0	\$0	\$0	\$0	\$0
56900341	HI COST WORKFORCE PROGRAM			\$4,398,170	\$0	\$0	\$0	\$0	\$0	\$0
56900347	CAREER ACADEM CAPE FEAR			\$494,831	\$500,000	\$500,000	(\$500,000)	\$0	(\$500,000)	\$0
56900352	FACULTY RECRUIT/RETAIN			\$33,264,372	\$38,837,248	\$38,837,248	\$0	\$38,837,248	\$0	\$38,837,248
56900357	BOTANICAL LAB GEN FUND			\$100,000	\$0	\$100,000	\$0	\$100,000	\$0	\$100,000
56900358	BOTANICAL LAB SPECL FUND			\$85,799	\$0	\$0	\$0	\$0	\$0	\$0
56900362	CLEVELAND PRISON EDUCATE			\$577,918	\$585,000	\$585,000	\$0	\$585,000	\$0	\$585,000
56900363	ECON IMPACT STUDY IMPLEMN			\$171	\$0	\$0	\$0	\$0	\$0	\$0
56900384	BUILDING CAREERS SFRF			\$242,614	\$0	\$0	\$0	\$0	\$0	\$0
56K00007	EDUCATIONAL AWARDS TO GOV			\$3,152,728	\$4,009,861	\$4,107,681	\$0	\$4,107,681	\$0	\$4,107,681
56K00013	GLF COVID19 20-21			\$0	\$129,984	\$0	\$0	\$0	\$0	\$0
Total AID AND PUBLIC ASSISTANCE				\$87,148,776	\$102,836,480	\$103,602,206	(\$36,500,000)	\$67,102,206	(\$36,500,000)	\$67,102,206

INTRAGOVERNMENTAL TRANSACTIONS



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

16800-NC Community College System - General Fund

105414-NCCCS 1624 SPECIALIZED CNTRS & PROG BC 16800

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
5800A000	LEGISLATIVE CARRYFWD		199360	\$6,702,420	\$0	\$0	\$0	\$0	\$0	\$0
5800B000	ENCUMBRNC CARRYFWD		199360	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0
58100003	AGENCY TRANSFER OUT- AGENCY INTERNAL		211063	\$25,000,000	\$0	\$0	\$0	\$0	\$0	\$0
58100003	AGENCY TRANSFER OUT- AGENCY INTERNAL		211064	\$14,200,000	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$45,927,420	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$133,076,196	\$102,836,480	\$103,602,206	(\$36,500,000)	\$67,102,206	(\$36,500,000)	\$67,102,206

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42400076	GOLDEN LEAF FOUNDATION			\$0	\$1,099,984	\$0	\$0	\$0	\$0	\$0
42500115	GEAR UP CAREER COACHES			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$0	\$1,099,984	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
4800A000	LEGISLATIVE CARRYFWD		199360	\$5,130,943	\$0	\$0	\$0	\$0	\$0	\$0
48062000	ARPA TEMPORARY SAVINGS (MEDICAID EXPANSION) TRANS IN		211063	\$3,386,830	\$0	\$0	\$0	\$0	\$0	\$0
48062000	ARPA TEMPORARY SAVINGS (MEDICAID EXPANSION) TRANS IN		230518	\$25,000,000	\$36,000,000	\$36,000,000	(\$36,000,000)	\$0	(\$36,000,000)	\$0
48100001	AGENCY OPERATING TRANSFER IN		000000	\$0	\$460,482	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

16800-NC Community College System - General Fund

105414-NCCCS 1624 SPECIALIZED CNTRS & PROG BC 16800

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48100001	AGENCY OPERATING TRANSFER IN		026800	\$0	\$2,040,637	\$0	\$0	\$0	\$0	\$0
48100001	AGENCY OPERATING TRANSFER IN		209026	\$14,200,000	\$0	\$0	\$0	\$0	\$0	\$0
48100003	AGENCY TRANSFER IN- AGENCY INTERNAL		000000	\$0	\$557,433	\$0	\$0	\$0	\$0	\$0
48100003	AGENCY TRANSFER IN- AGENCY INTERNAL		211001	\$0	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000
48100003	AGENCY TRANSFER IN- AGENCY INTERNAL		211009	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
48100003	AGENCY TRANSFER IN- AGENCY INTERNAL		211012	\$918,255	\$0	\$2,681,773	\$0	\$2,681,773	\$0	\$2,681,773
48100003	AGENCY TRANSFER IN- AGENCY INTERNAL		211018	\$201,104	\$0	\$327,740	\$0	\$327,740	\$0	\$327,740
48100003	AGENCY TRANSFER IN- AGENCY INTERNAL		211024	\$749,644	\$0	\$837,824	\$0	\$837,824	\$0	\$837,824
48100003	AGENCY TRANSFER IN- AGENCY INTERNAL		211055	\$1,648,313	\$0	\$0	\$0	\$0	\$0	\$0
48100003	AGENCY TRANSFER IN- AGENCY INTERNAL		211064	\$10,834,767	\$0	\$0	\$0	\$0	\$0	\$0
48820807	DOL ABA GRANT		000000	\$0	\$0	\$1,161,925	\$0	\$1,161,925	\$0	\$1,161,925
48820807	DOL ABA GRANT		320807	\$348,798	\$0	\$0	\$0	\$0	\$0	\$0
48P00001	ARPA SFRF TRANSFER IN		214100	\$0	\$2,900,000	\$2,900,000	\$0	\$2,900,000	\$0	\$2,900,000
48P00003	ARPA SFRF TRANSFER AGENCY INTERNAL		211054	\$242,614	\$0	\$0	\$0	\$0	\$0	\$0
48P00003	ARPA SFRF TRANSFER AGENCY INTERNAL		211055	\$5,919,743	\$0	\$0	\$0	\$0	\$0	\$0
48P00003	ARPA SFRF TRANSFER AGENCY INTERNAL		211056	\$2,746,829	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

16800-NC Community College System - General Fund

105414-NCCCS 1624 SPECIALIZED CNTRS & PROG BC 16800

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48P00003	ARPA SFRF TRANSFER AGENCY INTERNAL		211057	\$85,799	\$0	\$0	\$0	\$0	\$0	\$0
48T00001	RETIREE SUPPLEMENT RESERVE-TRANSFER IN		198110	\$95,247	\$0	\$0	\$0	\$0	\$0	\$0
58300065	REIMB-OPERATING EXPENSES		000000	\$2,093,480	\$0	\$0	\$0	\$0	\$0	\$0
58300065	REIMB-OPERATING EXPENSES		211016	\$56,878	\$0	\$0	\$0	\$0	\$0	\$0
58300065	REIMB-OPERATING EXPENSES		211018	\$92,769	\$0	\$0	\$0	\$0	\$0	\$0
58300065	REIMB-OPERATING EXPENSES		608213	\$502,759	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$74,554,771	\$41,958,552	\$43,959,262	(\$36,000,000)	\$7,959,262	(\$36,000,000)	\$7,959,262
Total Receipts				\$74,554,771	\$43,058,536	\$43,959,262	(\$36,000,000)	\$7,959,262	(\$36,000,000)	\$7,959,262
Net Appropriation				\$58,521,425	\$59,777,944	\$59,642,944	(\$500,000)	\$59,142,944	(\$500,000)	\$59,142,944
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

16800-NC Community College System - General Fund

105415-NCCCS 1625 INST & ACADEMIC SUPPORT BC 16800

The purpose of this fund is to provide support to the 58 community colleges for management and administration of the entire institution, student support services, and academic program support. Funds also support administrative and student support costs at certain multi-campus college sites. Additionally, funds are used to provide support for unemployment, workers' compensation, liability insurance, longevity, distance learning, networking, and statewide information technology costs for all 58 community colleges.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51572000	UNEMP COMP PAYMNTS TO DES	1XXX		\$0	\$3,026,285	\$2,725,792	\$0	\$2,725,792	\$0	\$2,725,792
51625000	ST DISABILITY PMT	1XXX		\$252,069	\$489,982	\$489,982	\$0	\$489,982	\$0	\$489,982
51631000	WRKER COMP-MED PAYMENTS	1XXX		\$1,252,085	\$1,975,981	\$1,920,642	\$0	\$1,920,642	\$0	\$1,920,642
51632000	WRKER COMP-TEMP DIS PAYMN	1XXX		\$935,748	\$622,113	\$872,113	\$0	\$872,113	\$0	\$872,113
51633000	WRKER COMP-PERM DIS PAYMN	1XXX		\$214,239	\$283,154	\$283,154	\$0	\$283,154	\$0	\$283,154
51639000	OTHER WORKERS COMP COSTS	1XXX		\$106,034	\$541,009	\$447,065	\$0	\$447,065	\$0	\$447,065
Total PERSONAL SERVICES				\$2,760,175	\$6,938,524	\$6,738,748	\$0	\$6,738,748	\$0	\$6,738,748

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52140000	OTH INFORMATION TECH SVCS			\$2,587	\$154,174	\$154,174	\$0	\$154,174	\$0	\$154,174
52170000	ADMIN SERVICES			\$1,637,533	\$2,520,482	\$2,520,482	\$0	\$2,520,482	\$0	\$2,520,482
52199000	MISC CONTRACTUAL SERVICES			\$4,771,659	\$760,690	\$2,410,690	\$0	\$2,410,690	\$0	\$2,410,690
52199028	MISC-TRAINING			\$103,740	\$1,200	\$1,200	\$0	\$1,200	\$0	\$1,200
52449000	MAINT AGREE-SERVER SOFTWR			\$8,071,727	\$5,533,262	\$7,633,262	\$0	\$7,633,262	\$0	\$7,633,262
52542000	RENT/LEASE-SERVER SOFTWR			\$0	\$64,340	\$64,340	\$0	\$64,340	\$0	\$64,340
52812000	TELECOMMUN DATA CHRGR			\$0	\$4,832,203	\$832,203	\$0	\$832,203	\$0	\$832,203



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

16800-NC Community College System - General Fund

105415-NCCCS 1625 INST & ACADEMIC SUPPORT BC 16800

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52821000	COMPUTER/DATA PROCESS SVC			\$92,900	\$92,900	\$92,900	\$0	\$92,900	\$0	\$92,900
52824000	MANAGED SERVER SVCS			\$0	\$5,239	\$5,239	\$0	\$5,239	\$0	\$5,239
52826000	SOFTWARE SUBSCRIPTIONS			\$3,833,613	\$3,597,561	\$3,797,561	\$0	\$3,797,561	\$0	\$3,797,561
52850000	PRINT BIND DUPLICATE			\$15,130	\$11,586	\$11,586	\$0	\$11,586	\$0	\$11,586
52913000	LIABILITY INSURANCE			\$231,753	\$125,921	\$231,753	\$0	\$231,753	\$0	\$231,753
52920000	BONDING			\$0	\$50,000	\$50,000	\$0	\$50,000	\$0	\$50,000
Total PURCHASED SERVICES				\$18,760,643	\$17,749,558	\$17,805,390	\$0	\$17,805,390	\$0	\$17,805,390

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$600	\$30,000	\$80,000	\$0	\$80,000	\$0	\$80,000
Total OTHER EXPENSES AND ADJUSTMENTS				\$600	\$30,000	\$80,000	\$0	\$80,000	\$0	\$80,000

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56900013	OTHER CONTRACTS/GRANTS			\$450,000	\$0	\$0	\$0	\$0	\$0	\$0
56900169	SA-LONGEVITY			\$16,937,896	\$16,625,492	\$16,625,492	\$312,404	\$16,937,896	\$312,404	\$16,937,896
56900222	INST & ACAD SUPPORT			\$677,542,237	\$603,565,975	\$603,565,975	\$0	\$603,565,975	\$0	\$603,565,975
56900342	SA BUDGET STABILIZATION			\$13,520,524	\$0	\$0	\$0	\$0	\$0	\$0
56900353	LONGLEAF COMMITMENT			\$723,784	\$4,900,000	\$0	\$0	\$0	\$0	\$0
56900354	LONGLEAF COMPLETE			\$394,820	\$0	\$0	\$0	\$0	\$0	\$0
56900359	SUMMER ACCELERATOR			\$492,606	\$0	\$0	\$0	\$0	\$0	\$0
56900373	SA FINISH LINE GRANTS			\$2,441,277	\$1,500,000	\$1,500,000	\$0	\$1,500,000	\$0	\$1,500,000



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

16800-NC Community College System - General Fund

105415-NCCCS 1625 INST & ACADEMIC SUPPORT BC 16800

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56900381	UNDERSERVED STUDENT OUTREACH			\$2,675,971	\$0	\$4,900,000	\$0	\$4,900,000	\$0	\$4,900,000
56900382	WORKFORCE RESILIENCE EANS			\$1,716,283	\$0	\$0	\$0	\$0	\$0	\$0
56K00007	EDUCATIONAL AWARDS TO GOV			\$59,171	\$0	\$0	\$0	\$0	\$0	\$0
Total AID AND PUBLIC ASSISTANCE				\$716,954,570	\$626,591,467	\$626,591,467	\$312,404	\$626,903,871	\$312,404	\$626,903,871

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
5800B000	ENCUMBRNC CARRYFWD		199360	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		026802	\$0	\$3,500,000	\$0	\$0	\$0	\$0	\$0
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		211060	\$3,500,000	\$0	\$3,500,000	\$0	\$3,500,000	\$0	\$3,500,000
Total INTRAGOVERNMENTAL TRANSACTIONS				\$3,560,000	\$3,500,000	\$3,500,000	\$0	\$3,500,000	\$0	\$3,500,000
Total Requirements				\$742,035,988	\$654,809,549	\$654,715,605	\$312,404	\$655,028,009	\$312,404	\$655,028,009

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
4800B000	ENCUMBRNC CARRYFWD		199360	\$1,415,777	\$0	\$0	\$0	\$0	\$0	\$0
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		211029	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		211052	\$3,553,710	\$0	\$0	\$0	\$0	\$0	\$0
48P00001	ARPA SFRF TRANSFER IN		214100	\$0	\$4,900,000	\$4,900,000	\$0	\$4,900,000	\$0	\$4,900,000
48P00003	ARPA SFRF TRANSFER AGENCY INTERNAL		211053	\$2,675,971	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

16800-NC Community College System - General Fund

105415-NCCCS 1625 INST & ACADEMIC SUPPORT BC 16800

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48P00003	ARPA SFRF TRANSFER AGENCY INTERNAL		211054	\$13,520,524	\$0	\$0	\$0	\$0	\$0	\$0
48T00001	RETIREE SUPPLEMENT RESERVE-TRANSFER IN		198110	\$4,232,386	\$0	\$0	\$0	\$0	\$0	\$0
58300065	REIMB-OPERATING EXPENSES		000000	\$386,572	\$0	\$0	\$0	\$0	\$0	\$0
58300065	REIMB-OPERATING EXPENSES		211052	\$4,678,825	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$30,913,764	\$4,900,000	\$4,900,000	\$0	\$4,900,000	\$0	\$4,900,000
Total Receipts				\$30,913,764	\$4,900,000	\$4,900,000	\$0	\$4,900,000	\$0	\$4,900,000
Net Appropriation				\$711,122,224	\$649,909,549	\$649,815,605	\$312,404	\$650,128,009	\$312,404	\$650,128,009
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

16800-NC Community College System - General Fund

105470-NCCCS 1900 RESERVES & TRANSFERS BC 16800

Reserves and transfers is not an operating program and is shown solely for accounting purposes. (Such transfers include the Escheat Fund for need-based financial aid, which is expended out of Budget Code 66801.)

Requirements

RESERVES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
57100001	RESERVE-INDIRECT COST			\$0	\$191,237	\$450,593	\$0	\$450,593	\$0	\$450,593
57100087	STATE BOARD RESERVE			\$0	\$250,000	\$250,000	\$0	\$250,000	\$0	\$250,000
57209000	RES-LABOR MARKET ADJUST			\$0	\$10,396	\$10,396	\$0	\$10,396	\$0	\$10,396
Total RESERVES				\$0	\$451,633	\$710,989	\$0	\$710,989	\$0	\$710,989

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58100001	AGENCY OPERATING TRANSFER OUT		608250	\$550,000	\$550,000	\$550,000	\$0	\$550,000	\$0	\$550,000
58100003	AGENCY TRANSFER OUT- AGENCY INTERNAL		000000	\$0	\$333,070	\$0	\$0	\$0	\$0	\$0
58100003	AGENCY TRANSFER OUT- AGENCY INTERNAL		105310	\$1,010	\$0	\$0	\$0	\$0	\$0	\$0
58100003	AGENCY TRANSFER OUT- AGENCY INTERNAL		105330	\$257,884	\$0	\$0	\$0	\$0	\$0	\$0
58100003	AGENCY TRANSFER OUT- AGENCY INTERNAL		105350	\$825	\$0	\$340,594	\$0	\$340,594	\$0	\$340,594
Total INTRAGOVERNMENTAL TRANSACTIONS				\$809,719	\$883,070	\$890,594	\$0	\$890,594	\$0	\$890,594

Total Requirements

\$809,719 \$1,334,703 \$1,601,583 \$0 \$1,601,583 \$0 \$1,601,583

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42500114	TRF FROM UNC SYSTEM OFFICE			\$0	\$16,074	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$0	\$16,074	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

16800-NC Community College System - General Fund

105470-NCCCS 1900 RESERVES & TRANSFERS BC 16800

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48100001	AGENCY OPERATING TRANSFER IN		000000	\$0	\$183,303	\$0	\$0	\$0	\$0	\$0
48100001	AGENCY OPERATING TRANSFER IN		026800	\$0	\$65,059	\$0	\$0	\$0	\$0	\$0
48100001	AGENCY OPERATING TRANSFER IN		211000	\$0	\$14,025	\$40,094	\$0	\$40,094	\$0	\$40,094
48100001	AGENCY OPERATING TRANSFER IN		211012	\$0	\$0	\$31,476	\$0	\$31,476	\$0	\$31,476
48100001	AGENCY OPERATING TRANSFER IN		211017	\$0	\$0	\$182	\$0	\$182	\$0	\$182
48100001	AGENCY OPERATING TRANSFER IN		600205	\$550,000	\$550,000	\$550,000	\$0	\$550,000	\$0	\$550,000
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		000000	\$0	\$7,944	\$0	\$0	\$0	\$0	\$0
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		211000	\$0	\$0	\$6,203	\$0	\$6,203	\$0	\$6,203
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		211008	\$1,064	\$0	\$318	\$0	\$318	\$0	\$318
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		211010	\$29,649	\$0	\$32,653	\$0	\$32,653	\$0	\$32,653
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		211012	\$4,252	\$0	\$0	\$0	\$0	\$0	\$0
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		211013	\$15,254	\$0	\$26,197	\$0	\$26,197	\$0	\$26,197
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		211014	\$8,613	\$0	\$0	\$0	\$0	\$0	\$0
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		211015	\$4,648	\$0	\$15,636	\$0	\$15,636	\$0	\$15,636
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		211017	\$14,546	\$0	\$14,869	\$0	\$14,869	\$0	\$14,869



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

16800-NC Community College System - General Fund

105470-NCCCS 1900 RESERVES & TRANSFERS BC 16800

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		211018	\$9,009	\$0	\$26,338	\$0	\$26,338	\$0	\$26,338
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		211020	\$22,868	\$0	\$53,529	\$0	\$53,529	\$0	\$53,529
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		211021	\$149	\$0	\$0	\$0	\$0	\$0	\$0
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		211023	\$37,595	\$0	\$0	\$0	\$0	\$0	\$0
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		211025	\$195,595	\$0	\$182,494	\$0	\$182,494	\$0	\$182,494
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		211028	\$149	\$0	\$0	\$0	\$0	\$0	\$0
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		211029	\$8,990	\$0	\$0	\$0	\$0	\$0	\$0
48820801	ADULT ED-STATE ADMINISTERED		000000	\$0	\$233,502	\$360	\$0	\$360	\$0	\$360
48820801	ADULT ED-STATE ADMINISTERED		320801	\$245,194	\$0	\$263,098	\$0	\$263,098	\$0	\$263,098
48820803	BUILD BACK BETTER BBRC		320803	\$41,404	\$0	\$68,247	\$0	\$68,247	\$0	\$68,247
48820806	APPRENTICESHIP CAPACITY		000000	\$0	\$4,400	\$0	\$0	\$0	\$0	\$0
48820807	DOL ABA GRANT		320807	\$67,269	\$0	\$29,493	\$0	\$29,493	\$0	\$29,493
48820892	APPRENTIC EXPANSION GRAN		320895	\$20,994	\$0	\$0	\$0	\$0	\$0	\$0
58300065	REIMB-OPERATING EXPENSES		211010	\$5,919	\$0	\$0	\$0	\$0	\$0	\$0
58300065	REIMB-OPERATING EXPENSES		211012	\$21,233	\$0	\$0	\$0	\$0	\$0	\$0
58300065	REIMB-OPERATING EXPENSES		211015	\$7,692	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

16800-NC Community College System - General Fund

105470-NCCCS 1900 RESERVES & TRANSFERS BC 16800

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300065	REIMB-OPERATING EXPENSES		211018	\$4,081	\$0	\$0	\$0	\$0	\$0	\$0
58300065	REIMB-OPERATING EXPENSES		211019	\$1,182	\$0	\$0	\$0	\$0	\$0	\$0
58300065	REIMB-OPERATING EXPENSES		320803	\$15,565	\$0	\$0	\$0	\$0	\$0	\$0
58300065	REIMB-OPERATING EXPENSES		320806	\$176	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$1,333,092	\$1,058,233	\$1,341,187	\$0	\$1,341,187	\$0	\$1,341,187
Total Receipts				\$1,333,092	\$1,074,307	\$1,341,187	\$0	\$1,341,187	\$0	\$1,341,187
Net Appropriation				(\$523,374)	\$260,396	\$260,396	\$0	\$260,396	\$0	\$260,396
No FTE Available										



Recommended Base Budget (Worksheet I)
Summary Report
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System
26800-NC Community College System - Special

Description	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
Total Requirements	\$73,384,900	\$16,028,587	\$40,435,565	\$0	\$40,435,565	\$0	\$40,435,565
Total Receipts	\$112,736,491	\$9,745,805	\$32,460,250	\$0	\$32,460,250	\$0	\$32,460,250
Change in Fund Balance	\$39,351,591	(\$6,282,782)	(\$7,975,315)	\$0	(\$7,975,315)	\$0	(\$7,975,315)
No FTE Available							



Recommended Base Budget (Worksheet I)
Summary By Purpose
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System
26800-NC Community College System - Special
Requirements

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
211000	NCCCS 2000 SPECIAL REVENUE FUNDS BC 26800	\$0	\$16,028,587	\$0	\$0	\$0	\$0	\$0
211001	NCCCS 2351 INMATE EDUCATION PROGRAM BC 26800	\$0	\$0	\$241,302	\$0	\$241,302	\$0	\$241,302
211002	NCCCS 2371 WIA-PROJECT HEALTH (3731) BC 26800	\$0	\$0	\$4,939	\$0	\$4,939	\$0	\$4,939
211003	NCCCS 2375 PROJECT SKILL-UP 26800	\$35,876	\$0	\$139,170	\$0	\$139,170	\$0	\$139,170
211008	NCCCS 2393 CAPSEE BC 26800	\$7,882	\$0	\$102,259	\$0	\$102,259	\$0	\$102,259
211009	NCCCS 2396 FORSYTH TCC- OPERATIONAL/LEASE COST BC 26800	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
211010	NCCCS 2398 MANUFACTURING EXT PROGRAM BC 26800	\$297,102	\$0	\$250,044	\$0	\$250,044	\$0	\$250,044
211012	NCCCS 2400 SNAP E & T BC 26800	\$1,131,476	\$0	\$9,809,927	\$0	\$9,809,927	\$0	\$9,809,927
211013	NCCCS 2404 SYSTEM OFFICE CAPACITY GRANT BC 26800	\$145,816	\$0	\$622,165	\$0	\$622,165	\$0	\$622,165
211014	NCCCS 2405 PARTNERSHIP FOR ADV YOUTH APPRENTICESHIP BC 26800	\$86,384	\$0	\$0	\$0	\$0	\$0	\$0
211015	NCCCS 2406 EVALUATION OF CAREER & COLLEGE PROMISE BC 26800	\$103,074	\$0	\$134,537	\$0	\$134,537	\$0	\$134,537
211016	NCCCS 2407 NC SPACE RESEARCH GRANT BC 26800	\$56,878	\$0	\$0	\$0	\$0	\$0	\$0
211017	NCCCS 2408 BELK 20-23 BN/RRT/COMM BC 26800	\$121,505	\$0	\$140,026	\$0	\$140,026	\$0	\$140,026
211018	NCCCS 2409 GEAR UP GRANT BC 26800	\$470,594	\$0	\$547,740	\$0	\$547,740	\$0	\$547,740
211019	NCCCS 2411 STUDENT SUCCESS VIRTUAL CENTERS CAPACITY BC 26800	\$43,903	\$0	\$0	\$0	\$0	\$0	\$0
211020	NCCCS 2412 ICAN/LUMINA FOUNDATION BC 26800	\$190,414	\$0	\$494,488	\$0	\$494,488	\$0	\$494,488
211021	NCCCS 2413 WORLD EDUCATION INC BC 26800	\$1,242	\$0	\$0	\$0	\$0	\$0	\$0
211022	NCCCS 2414 SSC REP JFF NLT BOARD BC 26800	\$4,701	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000



Recommended Base Budget (Worksheet I)
Summary By Purpose
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System
26800-NC Community College System - Special

Requirements

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incl\Dec 2025-26	Total 2025-26	Incl\Dec 2026-27	Total 2026-27
211023	NCCCS 2601 WIOA-APPRENTICESHIP BC 26800	\$350,718	\$0	\$733,906	\$0	\$733,906	\$0	\$733,906
211024	NCCCS 2339 MOTORCYCLE TRAINING BC 26800	\$749,644	\$0	\$6,549,114	\$0	\$6,549,114	\$0	\$6,549,114
211025	NCCCS 2345 VEA TITLE II BC 26800	\$16,316,260	\$0	\$19,399,965	\$0	\$19,399,965	\$0	\$19,399,965
211026	NCCCS 2521 PROPRIETARY SCHOOLS BC 26800	\$371,096	\$0	\$1,260,983	\$0	\$1,260,983	\$0	\$1,260,983
211028	NCCCS SHEEO ASAP COLLEGE COMPL COALITION 26800	\$1,245	\$0	\$0	\$0	\$0	\$0	\$0
211029	NCCCS NCDIT DIGITAL NAVIGATORS GRANT 26800	\$649,774	\$0	\$0	\$0	\$0	\$0	\$0
211030	NCCCS TRUCKER DRIVER SHORTAGE 26800	\$532,299	\$0	\$0	\$0	\$0	\$0	\$0
211052	NCCCS 2003 GEER II BC 26800	\$8,316,999	\$0	\$0	\$0	\$0	\$0	\$0
211053	NCCCS 2004 SFRF LONGLEAF COMMITMENT BC 26800	\$2,928,677	\$0	\$0	\$0	\$0	\$0	\$0
211054	NCCCS 2005 SFRF BUDGET STABILIZATION BC 26800	\$22,985,584	\$0	\$0	\$0	\$0	\$0	\$0
211055	NCCCS 2006 SFRF RURAL BROADBAND BC 26800	\$10,428,919	\$0	\$0	\$0	\$0	\$0	\$0
211056	NCCCS 2007 SFRF APPRENTICESHIP BC 26800	\$3,221,243	\$0	\$0	\$0	\$0	\$0	\$0
211057	NCCCS 2008 SFRF CAPE FEAR BOT GARDEN BC 26800	\$148,765	\$0	\$0	\$0	\$0	\$0	\$0
211063	NCCCS ARPA TEMP SAVINGS RESERVE BC 26800	\$3,386,830	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements		\$73,384,900	\$16,028,587	\$40,435,565	\$0	\$40,435,565	\$0	\$40,435,565

Receipts

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incl\Dec 2025-26	Total 2025-26	Incl\Dec 2026-27	Total 2026-27
211000	NCCCS 2000 SPECIAL REVENUE FUNDS BC 26800	(\$8,625,043)	\$9,745,805	\$0	\$0	\$0	\$0	\$0
211001	NCCCS 2351 INMATE EDUCATION PROGRAM BC 26800	\$191,302	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000
211002	NCCCS 2371 WIA-PROJECT HEALTH	\$3,003	\$0	\$3,003	\$0	\$3,003	\$0	\$3,003



Recommended Base Budget (Worksheet I)
Summary By Purpose
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System
26800-NC Community College System - Special

Receipts

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
	(3731) BC 26800							
211003	NCCCS 2375 PROJECT SKILL-UP 26800	\$35,876	\$0	\$139,170	\$0	\$139,170	\$0	\$139,170
211008	NCCCS 2393 CAPSEE BC 26800	\$53,624	\$0	\$0	\$0	\$0	\$0	\$0
211009	NCCCS 2396 FORSYTH TCC- OPERATIONAL/LEASE COST BC 26800	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
211010	NCCCS 2398 MANUFACTURING EXT PROGRAM BC 26800	\$297,102	\$0	\$250,044	\$0	\$250,044	\$0	\$250,044
211012	NCCCS 2400 SNAP E & T BC 26800	\$1,131,476	\$0	\$9,809,927	\$0	\$9,809,927	\$0	\$9,809,927
211013	NCCCS 2404 SYSTEM OFFICE CAPACITY GRANT BC 26800	\$445,667	\$0	\$322,314	\$0	\$322,314	\$0	\$322,314
211014	NCCCS 2405 PARTNERSHIP FOR ADV YOUTH APPRENTICESHIP BC 26800	\$125,798	\$0	\$0	\$0	\$0	\$0	\$0
211015	NCCCS 2406 EVALUATION OF CAREER & COLLEGE PROMISE BC 26800	\$103,074	\$0	\$134,537	\$0	\$134,537	\$0	\$134,537
211016	NCCCS 2407 NC SPACE RESEARCH GRANT BC 26800	\$56,878	\$0	\$0	\$0	\$0	\$0	\$0
211017	NCCCS 2408 BELK 20-23 BN/RRT/COMM BC 26800	\$122,058	\$0	\$139,473	\$0	\$139,473	\$0	\$139,473
211018	NCCCS 2409 GEAR UP GRANT BC 26800	\$471,484	\$0	\$547,740	\$0	\$547,740	\$0	\$547,740
211019	NCCCS 2411 STUDENT SUCCESS VIRTUAL CENTERS CAPACITY BC 26800	\$43,903	\$0	\$0	\$0	\$0	\$0	\$0
211020	NCCCS 2412 ICAN/LUMINA FOUNDATION BC 26800	\$684,902	\$0	\$0	\$0	\$0	\$0	\$0
211021	NCCCS 2413 WORLD EDUCATION INC BC 26800	\$28,094	\$0	\$0	\$0	\$0	\$0	\$0
211022	NCCCS 2414 SSC REP JFF NLT BOARD BC 26800	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
211023	NCCCS 2601 WIOA-APPRENTICESHIP BC 26800	\$783,243	\$0	\$370,327	\$0	\$370,327	\$0	\$370,327
211024	NCCCS 2339 MOTORCYCLE TRAINING BC 26800	\$6,078,752	\$0	\$905,000	\$0	\$905,000	\$0	\$905,000
211025	NCCCS 2345 VEA TITLE II BC 26800	\$16,316,260	\$0	\$19,399,965	\$0	\$19,399,965	\$0	\$19,399,965



**Recommended Base Budget (Worksheet I)
Summary By Purpose
Biennium : 2025-27
Status : Approved**

**500-North Carolina Community College System
26800-NC Community College System - Special**

Receipts

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
211026	NCCCS 2521 PROPRIETARY SCHOOLS BC 26800	\$1,514,846	\$0	\$383,750	\$0	\$383,750	\$0	\$383,750
211028	NCCCS SHEEO ASAP COLLEGE COMPL COALITION 26800	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0
211029	NCCCS NCDIT DIGITAL NAVIGATORS GRANT 26800	\$1,209,800	\$0	\$0	\$0	\$0	\$0	\$0
211030	NCCCS TRUCKER DRIVER SHORTAGE 26800	\$532,299	\$0	\$0	\$0	\$0	\$0	\$0
211052	NCCCS 2003 GEER II BC 26800	\$9,151,083	\$0	\$0	\$0	\$0	\$0	\$0
211053	NCCCS 2004 SFRF LONGLEAF COMMITMENT BC 26800	\$3,153,149	\$0	\$0	\$0	\$0	\$0	\$0
211054	NCCCS 2005 SFRF BUDGET STABILIZATION BC 26800	\$36,202,546	\$0	\$0	\$0	\$0	\$0	\$0
211055	NCCCS 2006 SFRF RURAL BROADBAND BC 26800	\$13,488,360	\$0	\$0	\$0	\$0	\$0	\$0
211056	NCCCS 2007 SFRF APPRENTICESHIP BC 26800	\$3,389,870	\$0	\$0	\$0	\$0	\$0	\$0
211057	NCCCS 2008 SFRF CAPE FEAR BOT GARDEN BC 26800	\$402,087	\$0	\$0	\$0	\$0	\$0	\$0
211063	NCCCS ARPA TEMP SAVINGS RESERVE BC 26800	\$25,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts		\$112,736,491	\$9,745,805	\$32,460,250	\$0	\$32,460,250	\$0	\$32,460,250
Change in Fund Balance		\$39,351,591	(\$6,282,782)	(\$7,975,315)	\$0	(\$7,975,315)	\$0	(\$7,975,315)
No FTE Available								



Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
Status : Approved

500-NC Community College System - Special

26800-NC Community College System - Special

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52149000	IT PROJ MGMT ANALYSIS SVCS			\$84,210	\$0	\$0	\$0	\$0	\$0	\$0
52449000	MAINT AGREE-SERVER SOFTWR			\$1,149,600	\$0	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA PROCESS SVC			\$17,568	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$125,000	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$1,376,377	\$0	\$0	\$0	\$0	\$0	\$0

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55920000	REFUNDED TO GRANTORS			\$345	\$4,939	\$4,939	\$0	\$4,939	\$0	\$4,939
Total OTHER EXPENSES AND ADJUSTMENTS				\$345	\$4,939	\$4,939	\$0	\$4,939	\$0	\$4,939

RESERVES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
57100021	GENERAL RESERVE			\$0	\$0	\$5,711,290	\$0	\$5,711,290	\$0	\$5,711,290
Total RESERVES				\$0	\$0	\$5,711,290	\$0	\$5,711,290	\$0	\$5,711,290

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		016800	\$0	\$16,023,648	\$0	\$0	\$0	\$0	\$0
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		105310	\$945,378	\$0	\$2,724,282	\$0	\$2,724,282	\$0	\$2,724,282
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		105340	\$2,254,742	\$0	\$6,799,200	\$0	\$6,799,200	\$0	\$6,799,200



Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
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500-NC Community College System - Special

26800-NC Community College System - Special

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		105350	\$918,870	\$0	\$1,044,186	\$0	\$1,044,186	\$0	\$1,044,186
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		105410	\$22,688,837	\$0	\$16,241,802	\$0	\$16,241,802	\$0	\$16,241,802
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		105411	\$20	\$0	\$0	\$0	\$0	\$0	\$0
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		105412	\$1,099,983	\$0	\$139,170	\$0	\$139,170	\$0	\$139,170
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		105414	\$18,442,257	\$0	\$7,265,648	\$0	\$7,265,648	\$0	\$7,265,648
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		105415	\$25,265,601	\$0	\$0	\$0	\$0	\$0	\$0
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		105470	\$392,489	\$0	\$505,048	\$0	\$505,048	\$0	\$505,048
Total INTRAGOVERNMENTAL TRANSACTIONS				\$72,008,178	\$16,023,648	\$34,719,336	\$0	\$34,719,336	\$0	\$34,719,336
Total Requirements				\$73,384,900	\$16,028,587	\$40,435,565	\$0	\$40,435,565	\$0	\$40,435,565

Receipts

TAX REVENUES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
41100000	TAX REVENUES			\$893,583	\$800,000	\$900,000	\$0	\$900,000	\$0	\$900,000
Total TAX REVENUES				\$893,583	\$800,000	\$900,000	\$0	\$900,000	\$0	\$900,000

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42400003	PRIVATE GRANTS			\$572,299	\$0	\$0	\$0	\$0	\$0	\$0
42400017	REVENUE - BELK FOUNDATION			\$62,839	\$832,570	\$461,787	\$0	\$461,787	\$0	\$461,787



Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
Status : Approved

500-NC Community College System - Special

26800-NC Community College System - Special

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42400055	TOBACCO TRUST FUND COMM			\$2,538	\$0	\$139,170	\$0	\$139,170	\$0	\$139,170
42400070	NEW AMERICA			\$54,514	\$0	\$0	\$0	\$0	\$0	\$0
42400071	JOBS FOR THE FUTURE			\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
42400073	PROJ SKILL UP GRANT			\$33,338	\$0	\$0	\$0	\$0	\$0	\$0
42400129	LUMINA FOUNDATION			\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
42500004	TRANSFER FUNDS FROM DHHS			\$1,131,131	\$2,275,232	\$9,809,927	\$0	\$9,809,927	\$0	\$9,809,927
42500068	TRF FROM NCSU			\$397,884	\$524,825	\$250,044	\$0	\$250,044	\$0	\$250,044
42500069	TRF FROM UNC GREENSBORO			\$57,754	\$112,086	\$134,537	\$0	\$134,537	\$0	\$134,537
42500070	TRANS FROM DOC/DWS WIOA			\$0	\$350,000	\$0	\$0	\$0	\$0	\$0
42500093	DIT - STATE GRANT			\$1,209,800	\$0	\$0	\$0	\$0	\$0	\$0
42500114	TRF FROM UNC SYSTEM OFFICE			\$177,611	\$220,000	\$220,000	\$0	\$220,000	\$0	\$220,000
42500115	GEAR UP CAREER COACHES			\$293,873	\$0	\$327,740	\$0	\$327,740	\$0	\$327,740
Total GRANTS				\$4,493,582	\$4,314,713	\$11,348,205	\$0	\$11,348,205	\$0	\$11,348,205

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45100000	BSNS LICENSE FEES			\$404,101	\$275,000	\$383,750	\$0	\$383,750	\$0	\$383,750
Total FEES, LICENSES & FINES				\$404,101	\$275,000	\$383,750	\$0	\$383,750	\$0	\$383,750

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
46200001	CONFERENCE			\$4,965	\$20,327	\$20,327	\$0	\$20,327	\$0	\$20,327



Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
Status : Approved

500-NC Community College System - Special

26800-NC Community College System - Special

Receipts

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
SPONSORSHIP										
Total CONTRIBUTIONS & DONATIONS				\$4,965	\$20,327	\$20,327	\$0	\$20,327	\$0	\$20,327

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47995000	OTHER MISC REV-GENERAL			\$542	\$0	\$0	\$0	\$0	\$0	\$0
Total MISCELLANEOUS				\$542	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48100001	AGENCY OPERATING TRANSFER IN		013510	\$0	\$3,917,640	\$0	\$0	\$0	\$0	\$0
48100001	AGENCY OPERATING TRANSFER IN		101170	\$15,744,788	\$0	\$19,399,965	\$0	\$19,399,965	\$0	\$19,399,965
48100001	AGENCY OPERATING TRANSFER IN		102780	\$0	\$410,440	\$0	\$0	\$0	\$0	\$0
48100001	AGENCY OPERATING TRANSFER IN		108071	\$50,000	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000
48100001	AGENCY OPERATING TRANSFER IN		201055	\$1,838,962	\$0	\$0	\$0	\$0	\$0	\$0
48100001	AGENCY OPERATING TRANSFER IN		201063	\$6,537,825	\$0	\$0	\$0	\$0	\$0	\$0
48100001	AGENCY OPERATING TRANSFER IN		201064	\$762,728	\$0	\$0	\$0	\$0	\$0	\$0
48100001	AGENCY OPERATING TRANSFER IN		205020	\$4,490	\$7,000	\$5,000	\$0	\$5,000	\$0	\$5,000
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		105414	\$25,000,000	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
Status : Approved

500-NC Community College System - Special

26800-NC Community College System - Special

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48400002	NON ROUTINE TRANSFER IN		024651	\$0	\$0	\$350,000	\$0	\$350,000	\$0	\$350,000
48400002	NON ROUTINE TRANSFER IN		209720	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0
48P00001	ARPA SFRF TRANSFER IN		201055	\$16,980	\$0	\$0	\$0	\$0	\$0	\$0
48P00001	ARPA SFRF TRANSFER IN		214100	\$56,619,030	\$0	\$0	\$0	\$0	\$0	\$0
58300065	REIMB-OPERATING EXPENSES		000000	\$14,571	\$685	\$3,003	\$0	\$3,003	\$0	\$3,003
58300109	CASH ADJUSTMENT		000000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
58300283	AGENCY REFUNDS		000000	\$345	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$106,939,719	\$4,335,765	\$19,807,968	\$0	\$19,807,968	\$0	\$19,807,968
Total Receipts				\$112,736,491	\$9,745,805	\$32,460,250	\$0	\$32,460,250	\$0	\$32,460,250
Change in Fund Balance				\$39,351,591	\$6,282,782 (\$6,282,782)	(\$7,975,315)	\$0	(\$7,975,315)	\$0	(\$7,975,315)

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

26800-NC Community College System - Special

211000-NCCCS 2000 SPECIAL REVENUE FUNDS BC 26800

The Special Revenue Fund is not an operating program and is shown solely for the purpose of accounting for the receipt and transfer of private and state grant funds.

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55920000	REFUNDED TO GRANTORS			\$0	\$4,939	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$0	\$4,939	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58100003	AGENCY TRANSFER OUT- AGENCY INTERNAL		016800	\$0	\$16,023,648	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$0	\$16,023,648	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$0	\$16,028,587	\$0	\$0	\$0	\$0	\$0

Receipts

TAX REVENUES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
41100000	TAX REVENUES			\$0	\$800,000	\$0	\$0	\$0	\$0	\$0
Total TAX REVENUES				\$0	\$800,000	\$0	\$0	\$0	\$0	\$0

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42400017	REVENUE - BELK FOUNDATION			\$0	\$832,570	\$0	\$0	\$0	\$0	\$0
42500004	TRANSFER FUNDS FROM DHHS			\$0	\$2,275,232	\$0	\$0	\$0	\$0	\$0
42500068	TRF FROM NCSU			\$0	\$524,825	\$0	\$0	\$0	\$0	\$0
42500069	TRF FROM UNC GREENSBORO			\$0	\$112,086	\$0	\$0	\$0	\$0	\$0
42500070	TRANS FROM DOC/DWS WIOA			\$0	\$350,000	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

26800-NC Community College System - Special

211000-NCCCS 2000 SPECIAL REVENUE FUNDS BC 26800

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42500114	TRF FROM UNC SYSTEM OFFICE			\$0	\$220,000	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$0	\$4,314,713	\$0	\$0	\$0	\$0	\$0

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45100000	BSNS LICENSE FEES			\$0	\$275,000	\$0	\$0	\$0	\$0	\$0
Total FEES, LICENSES & FINES				\$0	\$275,000	\$0	\$0	\$0	\$0	\$0

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
46200001	CONFERENCE SPONSORSHIP			\$0	\$20,327	\$0	\$0	\$0	\$0	\$0
Total CONTRIBUTIONS & DONATIONS				\$0	\$20,327	\$0	\$0	\$0	\$0	\$0

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47995000	OTHER MISC REV-GENERAL			\$542	\$0	\$0	\$0	\$0	\$0	\$0
Total MISCELLANEOUS				\$542	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48100001	AGENCY OPERATING TRANSFER IN		013510	\$0	\$3,917,640	\$0	\$0	\$0	\$0	\$0
48100001	AGENCY OPERATING TRANSFER IN		102780	\$0	\$410,440	\$0	\$0	\$0	\$0	\$0
48100001	AGENCY OPERATING TRANSFER IN		205020	\$0	\$7,000	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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Status : Approved

500-North Carolina Community College System

26800-NC Community College System - Special

211000-NCCCS 2000 SPECIAL REVENUE FUNDS BC 26800

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300065	REIMB-OPERATING EXPENSES		000000	\$0	\$685	\$0	\$0	\$0	\$0	\$0
58300109	CASH ADJUSTMENT		000000	(\$8,625,585)	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				(\$8,625,585)	\$4,335,765	\$0	\$0	\$0	\$0	\$0
Total Receipts				(\$8,625,043)	\$9,745,805	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				(\$8,625,043)	(\$6,282,782)	\$0	\$0	\$0	\$0	\$0

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

26800-NC Community College System - Special

211001-NCCCS 2351 INMATE EDUCATION PROGRAM BC 26800

Funds are received from the Dept of Adult Corrections to support inmate education programs at NC correctional institutions. Funds are deposited here before being transferred to the General Fund for expenditures.

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58100003	AGENCY TRANSFER OUT- AGENCY INTERNAL		105414	\$0	\$0	\$241,302	\$0	\$241,302	\$0	\$241,302
Total INTRAGOVERNMENTAL TRANSACTIONS				\$0	\$0	\$241,302	\$0	\$241,302	\$0	\$241,302
Total Requirements				\$0	\$0	\$241,302	\$0	\$241,302	\$0	\$241,302

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48100001	AGENCY OPERATING TRANSFER IN		108071	\$50,000	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000
58300109	CASH ADJUSTMENT		000000	\$141,302	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$191,302	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000
Total Receipts				\$191,302	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000
Change in Fund Balance				\$191,302	\$0	(\$191,302)	\$0	(\$191,302)	\$0	(\$191,302)

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

26800-NC Community College System - Special

211002-NCCCS 2371 WIA-PROJECT HEALTH (3731) BC 26800

This fund captures student reimbursements for the Project Health Initiative, once funded through the Workforce Investment Act. Funds are deposited here before being transferred back to the funding agency.

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55920000	REFUNDED TO GRANTORS			\$0	\$0	\$4,939	\$0	\$4,939	\$0	\$4,939
Total OTHER EXPENSES AND ADJUSTMENTS				\$0	\$0	\$4,939	\$0	\$4,939	\$0	\$4,939
Total Requirements				\$0	\$0	\$4,939	\$0	\$4,939	\$0	\$4,939

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300065	REIMB-OPERATING EXPENSES		000000	\$3,003	\$0	\$3,003	\$0	\$3,003	\$0	\$3,003
Total INTRAGOVERNMENTAL TRANSACTIONS				\$3,003	\$0	\$3,003	\$0	\$3,003	\$0	\$3,003
Total Receipts				\$3,003	\$0	\$3,003	\$0	\$3,003	\$0	\$3,003
Change in Fund Balance				\$3,003	\$0	(\$1,936)	\$0	(\$1,936)	\$0	(\$1,936)
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

26800-NC Community College System - Special

211003-NCCCS 2375 PROJECT SKILL-UP 26800

Funds are received from the Tobacco Trust Commission for projects related to retraining workers from areas previously dominated by tobacco production. Funds are deposited here before being transferred to the General Fund for expenditure.

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58100003	AGENCY TRANSFER OUT- AGENCY INTERNAL		105412	\$35,876	\$0	\$139,170	\$0	\$139,170	\$0	\$139,170
Total INTRAGOVERNMENTAL TRANSACTIONS				\$35,876	\$0	\$139,170	\$0	\$139,170	\$0	\$139,170
Total Requirements				\$35,876	\$0	\$139,170	\$0	\$139,170	\$0	\$139,170

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42400055	TOBACCO TRUST FUND COMM			\$2,538	\$0	\$139,170	\$0	\$139,170	\$0	\$139,170
42400073	PROJ SKILL UP GRANT			\$33,338	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$35,876	\$0	\$139,170	\$0	\$139,170	\$0	\$139,170
Total Receipts				\$35,876	\$0	\$139,170	\$0	\$139,170	\$0	\$139,170
Change in Fund Balance				\$0	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

26800-NC Community College System - Special

211008-NCCCS 2393 CAPSEE BC 26800

Funds received from the Teachers College for use of student data. These funds are used in the General Fund to support a position.

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		105310	\$6,817	\$0	\$102,259	\$0	\$102,259	\$0	\$102,259
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		105470	\$1,064	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$7,882	\$0	\$102,259	\$0	\$102,259	\$0	\$102,259
Total Requirements				\$7,882	\$0	\$102,259	\$0	\$102,259	\$0	\$102,259

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300109	CASH ADJUSTMENT		000000	\$53,624	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$53,624	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$53,624	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$45,743	\$0	(\$102,259)	\$0	(\$102,259)	\$0	(\$102,259)
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

26800-NC Community College System - Special

211009-NCCCS 2396 FORSYTH TCC-OPERATIONAL/LEASE COST BC 26800

Forsyth Tech received \$3,000,000 to use towards a 10-year lease for an instructional building. This will expire in 2023-24. Funds are deposited here before being transferred to the General Fund for expenditure.

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58100003	AGENCY TRANSFER OUT- AGENCY INTERNAL		105414	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$300,000	\$0	\$0	\$0	\$0	\$0	\$0

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300109	CASH ADJUSTMENT		000000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$0	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

26800-NC Community College System - Special

211010-NCCCS 2398 MANUFACTURING EXT PROGRAM BC 26800

Funds received through NC State. Funds support two employees (in the General Fund). Funds are deposited here before being transferred to the General Fund for expenditure.

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		105350	\$261,534	\$0	\$220,091	\$0	\$220,091	\$0	\$220,091
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		105470	\$35,568	\$0	\$29,953	\$0	\$29,953	\$0	\$29,953
Total INTRAGOVERNMENTAL TRANSACTIONS				\$297,102	\$0	\$250,044	\$0	\$250,044	\$0	\$250,044
Total Requirements				\$297,102	\$0	\$250,044	\$0	\$250,044	\$0	\$250,044

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42500068	TRF FROM NCSU			\$297,102	\$0	\$250,044	\$0	\$250,044	\$0	\$250,044
Total GRANTS				\$297,102	\$0	\$250,044	\$0	\$250,044	\$0	\$250,044
Total Receipts				\$297,102	\$0	\$250,044	\$0	\$250,044	\$0	\$250,044
Change in Fund Balance				\$0	\$0	\$0	\$0	\$0	\$0	\$0

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

26800-NC Community College System - Special

211012-NCCCS 2400 SNAP E & T BC 26800

Funds received through NC DHHS to provide education and job training for SNAP recipients. Received on a reimbursement basis. Funds are deposited here before being transferred to the General Fund for expenditure.

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55920000	REFUNDED TO GRANTORS			\$345	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$345	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		105340	\$187,391	\$0	\$3,898,586	\$0	\$3,898,586	\$0	\$3,898,586
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		105414	\$918,255	\$0	\$5,858,782	\$0	\$5,858,782	\$0	\$5,858,782
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		105470	\$25,485	\$0	\$52,559	\$0	\$52,559	\$0	\$52,559
Total INTRAGOVERNMENTAL TRANSACTIONS				\$1,131,131	\$0	\$9,809,927	\$0	\$9,809,927	\$0	\$9,809,927
Total Requirements				\$1,131,476	\$0	\$9,809,927	\$0	\$9,809,927	\$0	\$9,809,927

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42500004	TRANSFER FUNDS FROM DHHS			\$1,131,131	\$0	\$9,809,927	\$0	\$9,809,927	\$0	\$9,809,927
Total GRANTS				\$1,131,131	\$0	\$9,809,927	\$0	\$9,809,927	\$0	\$9,809,927

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300283	AGENCY REFUNDS		000000	\$345	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$345	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$1,131,476	\$0	\$9,809,927	\$0	\$9,809,927	\$0	\$9,809,927



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

26800-NC Community College System - Special

211012-NCCCS 2400 SNAP E & T BC 26800

Change in Fund Balance

No FTE Available

\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

26800-NC Community College System - Special

211013-NCCCS 2404 SYSTEM OFFICE CAPACITY GRANT BC 26800

Funds received from the Belk Foundation to support System Office staff and initiatives. Funds are deposited here before being transferred to the General Fund for expenditure.

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		105310	\$130,562	\$0	\$595,968	\$0	\$595,968	\$0	\$595,968
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		105470	\$15,254	\$0	\$26,197	\$0	\$26,197	\$0	\$26,197
Total INTRAGOVERNMENTAL TRANSACTIONS				\$145,816	\$0	\$622,165	\$0	\$622,165	\$0	\$622,165
Total Requirements				\$145,816	\$0	\$622,165	\$0	\$622,165	\$0	\$622,165

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42400017	REVENUE - BELK FOUNDATION			\$0	\$0	\$322,314	\$0	\$322,314	\$0	\$322,314
Total GRANTS				\$0	\$0	\$322,314	\$0	\$322,314	\$0	\$322,314

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300109	CASH ADJUSTMENT		000000	\$445,667	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$445,667	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$445,667	\$0	\$322,314	\$0	\$322,314	\$0	\$322,314
Change in Fund Balance				\$299,851	\$0	(\$299,851)	\$0	(\$299,851)	\$0	(\$299,851)

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

26800-NC Community College System - Special

211014-NCCCS 2405 PARTNERSHIP FOR ADV YOUTH APPRENTICESHIP BC 26800

The New America Foundation awarded a grant to the System Office to support positions advancing youth apprenticeships at the local level. Funds are deposited here before being transferred to the General Fund for expenditure.

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58100003	AGENCY TRANSFER OUT- AGENCY INTERNAL		105350	\$77,771	\$0	\$0	\$0	\$0	\$0	\$0
58100003	AGENCY TRANSFER OUT- AGENCY INTERNAL		105470	\$8,613	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$86,384	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$86,384	\$0	\$0	\$0	\$0	\$0	\$0

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42400070	NEW AMERICA			\$54,514	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$54,514	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300109	CASH ADJUSTMENT		000000	\$71,284	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$71,284	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$125,798	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$39,414	\$0	\$0	\$0	\$0	\$0	\$0

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

26800-NC Community College System - Special

211015-NCCCS 2406 EVALUATION OF CAREER & COLLEGE PROMISE BC 26800

UNCG has awarded the System Office (as a sub-grantee) funds to evaluate Career and College Promise programs at the colleges. These funds are received as reimbursements. Funds are deposited here before being transferred to the General Fund for expenditure.

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		105310	\$90,735	\$0	\$118,901	\$0	\$118,901	\$0	\$118,901
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		105470	\$12,340	\$0	\$15,636	\$0	\$15,636	\$0	\$15,636
Total INTRAGOVERNMENTAL TRANSACTIONS				\$103,074	\$0	\$134,537	\$0	\$134,537	\$0	\$134,537
Total Requirements				\$103,074	\$0	\$134,537	\$0	\$134,537	\$0	\$134,537

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42500069	TRF FROM UNC GREENSBORO			\$57,754	\$0	\$134,537	\$0	\$134,537	\$0	\$134,537
Total GRANTS				\$57,754	\$0	\$134,537	\$0	\$134,537	\$0	\$134,537

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300109	CASH ADJUSTMENT		000000	\$45,320	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$45,320	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$103,074	\$0	\$134,537	\$0	\$134,537	\$0	\$134,537
Change in Fund Balance				\$0	\$0	\$0	\$0	\$0	\$0	\$0

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

26800-NC Community College System - Special

211016-NCCCS 2407 NC SPACE RESEARCH GRANT BC 26800

Funds received as a subgrantee through NC State for the NC Space Grant. Funds are used towards specific college programs. Funds are deposited here before being transferred to the General Fund for expenditure.

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58100003	AGENCY TRANSFER OUT- AGENCY INTERNAL		105414	\$56,878	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$56,878	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$56,878	\$0	\$0	\$0	\$0	\$0	\$0

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42500068	TRF FROM NCSU			\$56,878	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$56,878	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$56,878	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$0	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

26800-NC Community College System - Special

211017-NCCCS 2408 BELK 20-23 BN/RRT/COMM BC 26800

Funds received from the Belk Foundation to support and help meet the System's basic needs and enhance System Office communication and rapid response teams.

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		105310	\$106,666	\$0	\$125,157	\$0	\$125,157	\$0	\$125,157
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		105340	\$292	\$0	\$0	\$0	\$0	\$0	\$0
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		105470	\$14,546	\$0	\$14,869	\$0	\$14,869	\$0	\$14,869
Total INTRAGOVERNMENTAL TRANSACTIONS				\$121,505	\$0	\$140,026	\$0	\$140,026	\$0	\$140,026
Total Requirements				\$121,505	\$0	\$140,026	\$0	\$140,026	\$0	\$140,026

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42400017	REVENUE - BELK FOUNDATION			\$62,839	\$0	\$139,473	\$0	\$139,473	\$0	\$139,473
Total GRANTS				\$62,839	\$0	\$139,473	\$0	\$139,473	\$0	\$139,473

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300109	CASH ADJUSTMENT		000000	\$59,219	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$59,219	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$122,058	\$0	\$139,473	\$0	\$139,473	\$0	\$139,473
Change in Fund Balance				\$554	\$0	(\$553)	\$0	(\$553)	\$0	(\$553)

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

26800-NC Community College System - Special

211018-NCCCS 2409 GEAR UP GRANT BC 26800

Funds received as a subgrantee through UNC-GA for career coaches and apprenticeship coordinators. Received on a reimbursement basis. Funds are deposited here before being transferred to the General Fund for expenditure.

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		105350	\$163,630	\$0	\$190,000	\$0	\$190,000	\$0	\$190,000
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		105414	\$293,873	\$0	\$327,740	\$0	\$327,740	\$0	\$327,740
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		105470	\$13,090	\$0	\$30,000	\$0	\$30,000	\$0	\$30,000
Total INTRAGOVERNMENTAL TRANSACTIONS				\$470,594	\$0	\$547,740	\$0	\$547,740	\$0	\$547,740
Total Requirements				\$470,594	\$0	\$547,740	\$0	\$547,740	\$0	\$547,740

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42500114	TRF FROM UNC SYSTEM OFFICE			\$177,611	\$0	\$220,000	\$0	\$220,000	\$0	\$220,000
42500115	GEAR UP CAREER COACHES			\$293,873	\$0	\$327,740	\$0	\$327,740	\$0	\$327,740
Total GRANTS				\$471,484	\$0	\$547,740	\$0	\$547,740	\$0	\$547,740
Total Receipts				\$471,484	\$0	\$547,740	\$0	\$547,740	\$0	\$547,740
Change in Fund Balance				\$891	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

26800-NC Community College System - Special

211019-NCCCS 2411 STUDENT SUCCESS VIRTUAL CENTERS CAPACITY BC 26800

Funds received to support Student Success efforts and programs at the community colleges. Funds are deposited here before being transferred to the General Fund for expenditure.

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		105340	\$42,721	\$0	\$0	\$0	\$0	\$0	\$0
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		105470	\$1,182	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$43,903	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$43,903	\$0	\$0	\$0	\$0	\$0	\$0

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42500068	TRF FROM NCSU			\$43,903	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$43,903	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$43,903	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$0	\$0	\$0	\$0	\$0	\$0	\$0

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

26800-NC Community College System - Special

211020-NCCCS 2412 ICAN/LUMINA FOUNDATION BC 26800

Funds received from the Lumina Foundation to support the ICAN/REACH initiative, related to minority educational attainment. Funds are deposited here before being transferred to the General Fund for expenditure.

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		105310	\$167,547	\$0	\$440,959	\$0	\$440,959	\$0	\$440,959
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		105470	\$22,868	\$0	\$53,529	\$0	\$53,529	\$0	\$53,529
Total INTRAGOVERNMENTAL TRANSACTIONS				\$190,414	\$0	\$494,488	\$0	\$494,488	\$0	\$494,488
Total Requirements				\$190,414	\$0	\$494,488	\$0	\$494,488	\$0	\$494,488

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42400129	LUMINA FOUNDATION			\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$500,000	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300109	CASH ADJUSTMENT		000000	\$184,902	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$184,902	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$684,902	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$494,487	\$0	(\$494,488)	\$0	(\$494,488)	\$0	(\$494,488)

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

26800-NC Community College System - Special

211021-NCCCS 2413 WORLD EDUCATION INC BC 26800

Funds received from World Education Inc. Funds are deposited here before being transferred to the General Fund for expenditure.

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		105310	\$1,093	\$0	\$0	\$0	\$0	\$0	\$0
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		105470	\$149	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$1,242	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$1,242	\$0	\$0	\$0	\$0	\$0	\$0

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300109	CASH ADJUSTMENT		000000	\$28,094	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$28,094	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$28,094	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$26,852	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

26800-NC Community College System - Special

211022-NCCCS 2414 SSC REP JFF NLT BOARD BC 26800

Funds received from Jobs for the Future for a System Office employee serving on a Student Success Center initiative board. Funds are deposited here before being transferred to the General Fund for expenditure.

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		105310	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		105340	\$4,701	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$4,701	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
Total Requirements				\$4,701	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42400071	JOBS FOR THE FUTURE			\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
Total GRANTS				\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300109	CASH ADJUSTMENT		000000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$5,000	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
Change in Fund Balance				\$299	\$0	\$0	\$0	\$0	\$0	\$0

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

26800-NC Community College System - Special

211023-NCCCS 2601 WIOA-APPRENTICESHIP BC 26800

The System Office receives \$350,000 annually from the NC Dept of Commerce to support the Apprenticeship programs. Funds are deposited here before being transferred to the General Fund for expenditure.

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58100003	AGENCY TRANSFER OUT- AGENCY INTERNAL		105350	\$313,123	\$0	\$634,095	\$0	\$634,095	\$0	\$634,095
58100003	AGENCY TRANSFER OUT- AGENCY INTERNAL		105470	\$37,595	\$0	\$99,811	\$0	\$99,811	\$0	\$99,811
Total INTRAGOVERNMENTAL TRANSACTIONS				\$350,718	\$0	\$733,906	\$0	\$733,906	\$0	\$733,906
Total Requirements				\$350,718	\$0	\$733,906	\$0	\$733,906	\$0	\$733,906

Receipts

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
46200001	CONFERENCE SPONSORSHIP			\$4,965	\$0	\$20,327	\$0	\$20,327	\$0	\$20,327
Total CONTRIBUTIONS & DONATIONS				\$4,965	\$0	\$20,327	\$0	\$20,327	\$0	\$20,327

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48400002	NON ROUTINE TRANSFER IN		024651	\$0	\$0	\$350,000	\$0	\$350,000	\$0	\$350,000
48400002	NON ROUTINE TRANSFER IN		209720	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0
58300109	CASH ADJUSTMENT		000000	\$428,278	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$778,278	\$0	\$350,000	\$0	\$350,000	\$0	\$350,000
Total Receipts				\$783,243	\$0	\$370,327	\$0	\$370,327	\$0	\$370,327
Change in Fund Balance				\$432,524	\$0	(\$363,579)	\$0	(\$363,579)	\$0	(\$363,579)

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

26800-NC Community College System - Special

211024-NCCCS 2339 MOTORCYCLE TRAINING BC 26800

The Motorcycle Safety Education Program receives revenue from motorcycles licensed in the state of NC and from the sale of Harley Davidson novelty plates. These funds are transferred from DOT.

These funds support the Motorcycle Safety Education Program (expenditures recorded in 16800) offered at community colleges. Funds are deposited here before being transferred to the General Fund for expenditure.

Requirements

RESERVES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
57100021	GENERAL RESERVE			\$0	\$0	\$5,711,290	\$0	\$5,711,290	\$0	\$5,711,290
Total RESERVES				\$0	\$0	\$5,711,290	\$0	\$5,711,290	\$0	\$5,711,290

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58100003	AGENCY TRANSFER OUT- AGENCY INTERNAL		105414	\$749,644	\$0	\$837,824	\$0	\$837,824	\$0	\$837,824
Total INTRAGOVERNMENTAL TRANSACTIONS				\$749,644	\$0	\$837,824	\$0	\$837,824	\$0	\$837,824
Total Requirements				\$749,644	\$0	\$6,549,114	\$0	\$6,549,114	\$0	\$6,549,114

Receipts

TAX REVENUES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
41100000	TAX REVENUES			\$893,583	\$0	\$900,000	\$0	\$900,000	\$0	\$900,000
Total TAX REVENUES				\$893,583	\$0	\$900,000	\$0	\$900,000	\$0	\$900,000

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48100001	AGENCY OPERATING TRANSFER IN		205020	\$4,490	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
58300109	CASH ADJUSTMENT		000000	\$5,180,678	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$5,185,168	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
Total Receipts				\$6,078,752	\$0	\$905,000	\$0	\$905,000	\$0	\$905,000
Change in Fund Balance				\$5,329,108	\$0	(\$5,644,114)	\$0	(\$5,644,114)	\$0	(\$5,644,114)

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

26800-NC Community College System - Special

211025-NCCCS 2345 VEA TITLE II BC 26800

Funds are received from the Department of Public Instruction, as NCCCS is a subrecipient of these Title II federal funds. Funds are deposited here before being transferred to the General Fund for expenditure.

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		105310	\$69,766	\$0	\$75,055	\$0	\$75,055	\$0	\$75,055
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		105340	\$1,737,801	\$0	\$2,900,614	\$0	\$2,900,614	\$0	\$2,900,614
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		105410	\$14,313,098	\$0	\$16,241,802	\$0	\$16,241,802	\$0	\$16,241,802
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		105470	\$195,595	\$0	\$182,494	\$0	\$182,494	\$0	\$182,494
Total INTRAGOVERNMENTAL TRANSACTIONS				\$16,316,260	\$0	\$19,399,965	\$0	\$19,399,965	\$0	\$19,399,965
Total Requirements				\$16,316,260	\$0	\$19,399,965	\$0	\$19,399,965	\$0	\$19,399,965

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48100001	AGENCY OPERATING TRANSFER IN		101170	\$15,744,788	\$0	\$19,399,965	\$0	\$19,399,965	\$0	\$19,399,965
58300109	CASH ADJUSTMENT		000000	\$571,472	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$16,316,260	\$0	\$19,399,965	\$0	\$19,399,965	\$0	\$19,399,965
Total Receipts				\$16,316,260	\$0	\$19,399,965	\$0	\$19,399,965	\$0	\$19,399,965
Change in Fund Balance				\$0	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

26800-NC Community College System - Special

211026-NCCCS 2521 PROPRIETARY SCHOOLS BC 26800

The Office of Proprietary Schools collects initial and renewal licensure fees from approved proprietary schools. These fees support the salaries and related administrative oversight conducted at the System Office. Funds deposited here before being transferred to the General Fund for expenditure.

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58100003	AGENCY TRANSFER OUT- AGENCY INTERNAL		105310	\$371,096	\$0	\$1,260,983	\$0	\$1,260,983	\$0	\$1,260,983
Total INTRAGOVERNMENTAL TRANSACTIONS				\$371,096	\$0	\$1,260,983	\$0	\$1,260,983	\$0	\$1,260,983
Total Requirements				\$371,096	\$0	\$1,260,983	\$0	\$1,260,983	\$0	\$1,260,983

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45100000	BSNS LICENSE FEES			\$404,101	\$0	\$383,750	\$0	\$383,750	\$0	\$383,750
Total FEES, LICENSES & FINES				\$404,101	\$0	\$383,750	\$0	\$383,750	\$0	\$383,750

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300109	CASH ADJUSTMENT		000000	\$1,110,745	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$1,110,745	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$1,514,846	\$0	\$383,750	\$0	\$383,750	\$0	\$383,750
Change in Fund Balance				\$1,143,750	\$0	(\$877,233)	\$0	(\$877,233)	\$0	(\$877,233)

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

26800-NC Community College System - Special

211028-NCCCS SHEEO ASAP COLLEGE COMPL COALITION 26800

This fund will record the deposit of a grant received from the State Higher Education Executive Officers (SHEEO) to replicate the City University of New York's Accelerated Study in Associate Programs (ASAP). This is a planning grant that will design a pilot program to encourage the completion of associate programs.

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58100003	AGENCY TRANSFER OUT- AGENCY INTERNAL		105310	\$1,096	\$0	\$0	\$0	\$0	\$0	\$0
58100003	AGENCY TRANSFER OUT- AGENCY INTERNAL		105470	\$149	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$1,245	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$1,245	\$0	\$0	\$0	\$0	\$0	\$0

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42400003	PRIVATE GRANTS			\$40,000	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$40,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$40,000	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$38,755	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

26800-NC Community College System - Special

211029-NCCCS NCDIT DIGITAL NAVIGATORS GRANT 26800

This fund will record the deposit of the Digital Navigators grant received by NCCS from the NC Department of Information Technology to prepare digital navigators. The overall goal of the Digital Navigator Project is to promote digital inclusion with a focus on providing digital navigator services to students at NC Community colleges to ensure these students are digitally equipped and competent to successfully complete workforce training and academic programs and on creating an online Digital Navigator Certification to be offered in English and Spanish.

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		105340	\$190,784	\$0	\$0	\$0	\$0	\$0	\$0
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		105415	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		105470	\$8,990	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$649,774	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$649,774	\$0	\$0	\$0	\$0	\$0	\$0

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42500093	DIT - STATE GRANT			\$1,209,800	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$1,209,800	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$1,209,800	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$560,026	\$0	\$0	\$0	\$0	\$0	\$0

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

26800-NC Community College System - Special

211030-NCCCS TRUCKER DRIVER SHORTAGE 26800

This fund will capture funds received from the Truckers Association for community colleges to offer programs designed to lessen the shortage of commercial truck drivers.

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58100003	AGENCY TRANSFER OUT- AGENCY INTERNAL		105412	\$532,299	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$532,299	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$532,299	\$0	\$0	\$0	\$0	\$0	\$0

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42400003	PRIVATE GRANTS			\$532,299	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$532,299	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$532,299	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$0	\$0	\$0	\$0	\$0	\$0	\$0

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

26800-NC Community College System - Special

211052-NCCCS 2003 GEER II BC 26800

This fund will capture the funds awarded by the Governor to the NC Community College System using federal COVID Governor's Emergency Education Relief II Funds (GEER II). These funds will be received from the Office of State Budget and Management (OSBM) and deposited in this fund code. Funds will be transferred to the General Fund for expenditure. This Fund is necessary to distinguish between the funds received from GEER I (funded through the federal CARES Act) and those received from GEER II (funded through the federal CRRSA Act).

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		105340	\$84,465	\$0	\$0	\$0	\$0	\$0	\$0
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		105415	\$8,232,534	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$8,316,999	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$8,316,999	\$0	\$0	\$0	\$0	\$0	\$0

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48100001	AGENCY OPERATING TRANSFER IN		201055	\$1,838,962	\$0	\$0	\$0	\$0	\$0	\$0
48100001	AGENCY OPERATING TRANSFER IN		201063	\$6,537,825	\$0	\$0	\$0	\$0	\$0	\$0
48100001	AGENCY OPERATING TRANSFER IN		201064	\$762,728	\$0	\$0	\$0	\$0	\$0	\$0
58300065	REIMB-OPERATING EXPENSES		000000	\$11,569	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$9,151,083	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$9,151,083	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$834,083	\$0	\$0	\$0	\$0	\$0	\$0

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

26800-NC Community College System - Special

211053-NCCCS 2004 SFRF LONGLEAF COMMITMENT BC 26800

This fund will be used to capture the expenditure of State Fiscal Recovery Funds appropriated (in SL 2021-180) for the Longleaf Commitment Student Support Services.

These funds will be certified originally to 16800 and transferred to 26800 for expenditures.

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52860000	ADVERTISING			\$125,000	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$125,000	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58100003	AGENCY TRANSFER OUT- AGENCY INTERNAL		105415	\$2,803,677	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$2,803,677	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$2,928,677	\$0	\$0	\$0	\$0	\$0	\$0

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48P00001	ARPA SFRF TRANSFER IN		201055	\$16,980	\$0	\$0	\$0	\$0	\$0	\$0
48P00001	ARPA SFRF TRANSFER IN		214100	\$3,136,169	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$3,153,149	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$3,153,149	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$224,471	\$0	\$0	\$0	\$0	\$0	\$0

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

26800-NC Community College System - Special

211054-NCCCS 2005 SFRF BUDGET STABILIZATION BC 26800

This fund will record expenditure of the State Fiscal Recovery Fund appropriated to the Community Colleges by the NC General Assembly (in SL 2021-180).

These funds will be deposited in Budget Code 16800 and will be transferred to Budget Code 26800 for expenditure.

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		105340	\$6,587	\$0	\$0	\$0	\$0	\$0	\$0
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		105410	\$8,375,740	\$0	\$0	\$0	\$0	\$0	\$0
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		105411	\$20	\$0	\$0	\$0	\$0	\$0	\$0
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		105412	\$531,808	\$0	\$0	\$0	\$0	\$0	\$0
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		105414	\$292,040	\$0	\$0	\$0	\$0	\$0	\$0
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		105415	\$13,779,389	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$22,985,584	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$22,985,584	\$0	\$0	\$0	\$0	\$0	\$0

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48P00001	ARPA SFRF TRANSFER IN		214100	\$36,202,546	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$36,202,546	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$36,202,546	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$13,216,961	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

26800-NC Community College System - Special

211055-NCCCS 2006 SFRF RURAL BROADBAND BC 26800

This fund will capture the expenditures for the State Fiscal Recovery Fund appropriated to the Community Colleges for expanded Broadband Access for Community Colleges.

These funds will be deposited in 16800 and transferred to 26800 for expenditure.

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52149000	IT PROJ MGMT ANALYSIS SVCS			\$84,210	\$0	\$0	\$0	\$0	\$0	\$0
52449000	MAINT AGREE-SERVER SOFTWR			\$1,149,600	\$0	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA PROCESS SVC			\$17,568	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$1,251,377	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		105414	\$9,177,542	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$9,177,542	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$10,428,919	\$0	\$0	\$0	\$0	\$0	\$0

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48P00001	ARPA SFRF TRANSFER IN		214100	\$13,488,360	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$13,488,360	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$13,488,360	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$3,059,441	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

26800-NC Community College System - Special

211056-NCCCS 2007 SFRF APPRENTICESHIP BC 26800

This fund will capture the expenditures of the State Fiscal Recovery Fund appropriated to the NC Community Colleges (appropriated in SL 2021-180) to temporarily extend the Apprenticeship program.

These funds will be deposited in 168000 and transferred to 26800 for expenditure.

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58100003	AGENCY TRANSFER OUT- AGENCY INTERNAL		105350	\$102,812	\$0	\$0	\$0	\$0	\$0	\$0
58100003	AGENCY TRANSFER OUT- AGENCY INTERNAL		105414	\$3,118,431	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$3,221,243	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$3,221,243	\$0	\$0	\$0	\$0	\$0	\$0

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48P00001	ARPA SFRF TRANSFER IN		214100	\$3,389,870	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$3,389,870	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$3,389,870	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$168,627	\$0	\$0	\$0	\$0	\$0	\$0

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

26800-NC Community College System - Special

211057-NCCCS 2008 SFRF CAPE FEAR BOT GARDEN BC 26800

This fund will capture the expenditure of State Fiscal Recovery Fund appropriations made to the NC Community Colleges (appropriated in SL 2021-180) for the Cape Fear Botanical Gardens.

Funds will be deposited into 16800 and transferred to 26800 for expenditure.

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58100003	AGENCY TRANSFER OUT- AGENCY INTERNAL		105414	\$148,765	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$148,765	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$148,765	\$0	\$0	\$0	\$0	\$0	\$0

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48P00001	ARPA SFRF TRANSFER IN		214100	\$402,087	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$402,087	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$402,087	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$253,321	\$0	\$0	\$0	\$0	\$0	\$0

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

26800-NC Community College System - Special

211063-NCCCS ARPA TEMP SAVINGS RESERVE BC 26800

This fund will serve as a control fund for the initial deposits received from the ARPA Temporary Savings Reserve. Once the expenditures are made in the General Fund budget code 16800, these funds will be transferred over to reimburse the General Fund for those expenses.

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58100003	AGENCY TRANSFER OUT- AGENCY INTERNAL		105414	\$3,386,830	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$3,386,830	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$3,386,830	\$0	\$0	\$0	\$0	\$0	\$0

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48100003	AGENCY TRANSFER IN- AGENCY INTERNAL		105414	\$25,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$25,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$25,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$21,613,170	\$0	\$0	\$0	\$0	\$0	\$0

No FTE Available



Recommended Base Budget (Worksheet I)
Summary Report
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

26802-NC Community College System - Information Technology Systems

Description	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
Total Requirements	\$25,596,484	\$66,049,616	\$63,375,101	(\$15,000,000)	\$48,375,101	(\$15,000,000)	\$48,375,101
Total Receipts	\$18,377,000	\$19,050,000	\$19,050,000	(\$15,000,000)	\$4,050,000	(\$15,000,000)	\$4,050,000
Change in Fund Balance	(\$7,219,484)	(\$46,999,616)	(\$44,325,101)	\$0	(\$44,325,101)	\$0	(\$44,325,101)
No FTE Available							



Recommended Base Budget (Worksheet I)
Summary By Purpose
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System
26802-NC Community College System - Information Technology Systems

Requirements

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
211058	NCCCS 2307 NCCCS-ERP PLAN & DESIGN BC 26802	\$337	\$210,000	\$210,000	\$0	\$210,000	\$0	\$210,000
211059	NCCCS 2310 TRANSITION READINESS BC 26802	\$2,053,460	\$23,374,206	\$20,770,101	(\$15,000,000)	\$5,770,101	(\$15,000,000)	\$5,770,101
211060	NCCCS 2321 ERP AND SHORT-TERM WD BC 26802	\$12,570,311	\$42,395,000	\$42,395,000	\$0	\$42,395,000	\$0	\$42,395,000
211061	NCCCS 2701 UNIFIED COMMUNICATIONS BC 26802	\$70,410	\$70,410	\$0	\$0	\$0	\$0	\$0
211064	NCCCS RURAL COLLEGE BROADBAND BC 26802	\$10,901,967	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements		\$25,596,484	\$66,049,616	\$63,375,101	(\$15,000,000)	\$48,375,101	(\$15,000,000)	\$48,375,101

Receipts

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
211059	NCCCS 2310 TRANSITION READINESS BC 26802	\$550,000	\$15,550,000	\$15,550,000	(\$15,000,000)	\$550,000	(\$15,000,000)	\$550,000
211060	NCCCS 2321 ERP AND SHORT-TERM WD BC 26802	\$3,500,000	\$3,500,000	\$3,500,000	\$0	\$3,500,000	\$0	\$3,500,000
211064	NCCCS RURAL COLLEGE BROADBAND BC 26802	\$14,200,000	\$0	\$0	\$0	\$0	\$0	\$0
211065	NCCCS WEBSITE IMPROVEMENTS BC 26802	\$127,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts		\$18,377,000	\$19,050,000	\$19,050,000	(\$15,000,000)	\$4,050,000	(\$15,000,000)	\$4,050,000

Change in Fund Balance (\$7,219,484) (\$46,999,616) (\$44,325,101) \$0 (\$44,325,101) \$0 (\$44,325,101)

No FTE Available



Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
Status : Approved

500-NC Community College System - Information Technology Systems

26802-NC Community College System - Information Technology Systems

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52140000	OTH INFORMATION TECH SVCS			\$3,390,679	\$4,766,870	\$4,759,670	\$0	\$4,759,670	\$0	\$4,759,670
52148000	APPLICATION DEVELOPMENT			\$0	\$176,131	\$0	\$0	\$0	\$0	\$0
52149000	IT PROJ MGMT ANALYSIS SVCS			\$529,542	\$1,082,223	\$841,431	\$0	\$841,431	\$0	\$841,431
52199000	MISC CONTRACTUAL SERVICES			\$105,450	\$2,996,250	\$1,240,000	\$0	\$1,240,000	\$0	\$1,240,000
52199028	MISC-TRAINING			\$0	\$312,540	\$0	\$0	\$0	\$0	\$0
52449000	MAINT AGREE-SERVER SOFTWR			\$9,500,509	\$49,219,692	\$27,655,198	(\$15,000,000)	\$12,655,198	(\$15,000,000)	\$12,655,198
52824000	MANAGED SERVER SVCS			\$127	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
52826000	SOFTWARE SUBSCRIPTIONS			\$1,165,000	\$7,425,500	\$28,877,802	\$0	\$28,877,802	\$0	\$28,877,802
Total PURCHASED SERVICES				\$14,691,307	\$65,979,206	\$63,375,101	(\$15,000,000)	\$48,375,101	(\$15,000,000)	\$48,375,101

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54533000	LAN EQUIPMENT			\$0	\$70,410	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$0	\$70,410	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58100001	AGENCY OPERATING TRANSFER OUT		190500	\$70,410	\$0	\$0	\$0	\$0	\$0	\$0
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		105414	\$10,834,767	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$10,905,177	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
Status : Approved

500-NC Community College System - Information Technology Systems

26802-NC Community College System - Information Technology Systems

Requirements

Total Requirements	\$25,596,484	\$66,049,616	\$63,375,101	(\$15,000,000)	\$48,375,101	(\$15,000,000)	\$48,375,101
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Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48100001	AGENCY OPERATING TRANSFER IN		019801	\$0	\$15,000,000	\$15,000,000	(\$15,000,000)	\$0	(\$15,000,000)	\$0
48100003	AGENCY TRANSFER IN- AGENCY INTERNAL		016800	\$0	\$4,050,000	\$0	\$0	\$0	\$0	\$0
48100003	AGENCY TRANSFER IN- AGENCY INTERNAL		105320	\$550,000	\$0	\$550,000	\$0	\$550,000	\$0	\$550,000
48100003	AGENCY TRANSFER IN- AGENCY INTERNAL		105340	\$127,000	\$0	\$0	\$0	\$0	\$0	\$0
48100003	AGENCY TRANSFER IN- AGENCY INTERNAL		105414	\$14,200,000	\$0	\$0	\$0	\$0	\$0	\$0
48100003	AGENCY TRANSFER IN- AGENCY INTERNAL		105415	\$3,500,000	\$0	\$3,500,000	\$0	\$3,500,000	\$0	\$3,500,000
Total INTRAGOVERNMENTAL TRANSACTIONS				\$18,377,000	\$19,050,000	\$19,050,000	(\$15,000,000)	\$4,050,000	(\$15,000,000)	\$4,050,000
Total Receipts				\$18,377,000	\$19,050,000	\$19,050,000	(\$15,000,000)	\$4,050,000	(\$15,000,000)	\$4,050,000
Change in Fund Balance				(\$7,219,484)	\$46,999,616	(\$44,325,101)	\$0	(\$44,325,101)	\$0	(\$44,325,101)

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

26802-NC Community College System - Information Technology Systems

211058-NCCCS 2307 NCCCS-ERP PLAN & DESIGN BC 26802

The Enterprise Resource Planning (ERP) Planning and Design fund code will record cost for planning and designing the ERP system that may include either a modernization of the current system or a replacement system as requested per Session Law 2016-94, Section 7.10A(a). The system shall address, at a minimum, student information system; core financial management; grants; human resource management; payroll.

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52149000	IT PROJ MGMT ANALYSIS SVCS			\$337	\$210,000	\$210,000	\$0	\$210,000	\$0	\$210,000
Total PURCHASED SERVICES				\$337	\$210,000	\$210,000	\$0	\$210,000	\$0	\$210,000
Total Requirements				\$337	\$210,000	\$210,000	\$0	\$210,000	\$0	\$210,000
Change in Fund Balance				(\$337)	(\$210,000)	(\$210,000)	\$0	(\$210,000)	\$0	(\$210,000)
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

26802-NC Community College System - Information Technology Systems

211059-NCCCS 2310 TRANSITION READINESS BC 26802

To record costs for the Transition Readiness program. This program is preparing the colleges and System Office for transitions necessary to further enhance the ERP systems..

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52140000	OTH INFORMATION TECH SVCS			\$1,504,330	\$4,631,870	\$4,024,670	\$0	\$4,024,670	\$0	\$4,024,670
52148000	APPLICATION DEVELOPMENT			\$0	\$176,131	\$0	\$0	\$0	\$0	\$0
52149000	IT PROJ MGMT ANALYSIS SVCS			\$49,002	\$872,223	\$194,431	\$0	\$194,431	\$0	\$194,431
52199000	MISC CONTRACTUAL SERVICES			\$0	\$496,250	\$0	\$0	\$0	\$0	\$0
52199028	MISC-TRAINING			\$0	\$312,540	\$0	\$0	\$0	\$0	\$0
52449000	MAINT AGREE-SERVER SOFTWR			\$500,000	\$16,859,692	\$16,550,000	(\$15,000,000)	\$1,550,000	(\$15,000,000)	\$1,550,000
52824000	MANAGED SERVER SVCS			\$127	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
52826000	SOFTWARE SUBSCRIPTIONS			\$0	\$25,500	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$2,053,460	\$23,374,206	\$20,770,101	(\$15,000,000)	\$5,770,101	(\$15,000,000)	\$5,770,101
Total Requirements				\$2,053,460	\$23,374,206	\$20,770,101	(\$15,000,000)	\$5,770,101	(\$15,000,000)	\$5,770,101

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48100001	AGENCY OPERATING TRANSFER IN		019801	\$0	\$15,000,000	\$15,000,000	(\$15,000,000)	\$0	(\$15,000,000)	\$0
48100003	AGENCY TRANSFER IN- AGENCY INTERNAL		016800	\$0	\$550,000	\$0	\$0	\$0	\$0	\$0
48100003	AGENCY TRANSFER IN- AGENCY INTERNAL		105320	\$550,000	\$0	\$550,000	\$0	\$550,000	\$0	\$550,000
Total INTRAGOVERNMENTAL TRANSACTIONS				\$550,000	\$15,550,000	\$15,550,000	(\$15,000,000)	\$550,000	(\$15,000,000)	\$550,000



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

26802-NC Community College System - Information Technology Systems

211059-NCCCS 2310 TRANSITION READINESS BC 26802

Receipts

Total Receipts	\$550,000	\$15,550,000	\$15,550,000	(\$15,000,000)	\$550,000	(\$15,000,000)	\$550,000
Change in Fund Balance	(\$1,503,460)	(\$7,824,206)	(\$5,220,101)	\$0	(\$5,220,101)	\$0	(\$5,220,101)
No FTE Available							



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

26802-NC Community College System - Information Technology Systems

211060-NCCCS 2321 ERP AND SHORT-TERM WD BC 26802

This fund will capture the expenses for the Short-Term Workforce Development IT project and expenses related to the new Enterprise Resource Project (ERP), beginning with appropriation made in FY2019-20.

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52140000	OTH INFORMATION TECH SVCS			\$1,819,148	\$135,000	\$735,000	\$0	\$735,000	\$0	\$735,000
52149000	IT PROJ MGMT ANALYSIS SVCS			\$480,203	\$0	\$437,000	\$0	\$437,000	\$0	\$437,000
52199000	MISC CONTRACTUAL SERVICES			\$105,450	\$2,500,000	\$1,240,000	\$0	\$1,240,000	\$0	\$1,240,000
52449000	MAINT AGREE-SERVER SOFTWR			\$9,000,509	\$32,360,000	\$11,105,198	\$0	\$11,105,198	\$0	\$11,105,198
52826000	SOFTWARE SUBSCRIPTIONS			\$1,165,000	\$7,400,000	\$28,877,802	\$0	\$28,877,802	\$0	\$28,877,802
Total PURCHASED SERVICES				\$12,570,311	\$42,395,000	\$42,395,000	\$0	\$42,395,000	\$0	\$42,395,000
Total Requirements				\$12,570,311	\$42,395,000	\$42,395,000	\$0	\$42,395,000	\$0	\$42,395,000

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		016800	\$0	\$3,500,000	\$0	\$0	\$0	\$0	\$0
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		105415	\$3,500,000	\$0	\$3,500,000	\$0	\$3,500,000	\$0	\$3,500,000
Total INTRAGOVERNMENTAL TRANSACTIONS				\$3,500,000	\$3,500,000	\$3,500,000	\$0	\$3,500,000	\$0	\$3,500,000
Total Receipts				\$3,500,000	\$3,500,000	\$3,500,000	\$0	\$3,500,000	\$0	\$3,500,000
Change in Fund Balance				(\$9,070,311)	(\$38,895,000)	(\$38,895,000)	\$0	(\$38,895,000)	\$0	(\$38,895,000)
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

26802-NC Community College System - Information Technology Systems

211061-NCCCS 2701 UNIFIED COMMUNICATIONS BC 26802

For an IT Project in Budget Code 26802 to support the migration of our Managed PBX Telephony (SGCPBX) services to an Enterprise IP Telephone service.

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54533000	LAN EQUIPMENT			\$0	\$70,410	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$0	\$70,410	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58100001	AGENCY OPERATING TRANSFER OUT		190500	\$70,410	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$70,410	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$70,410	\$70,410	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				(\$70,410)	(\$70,410)	\$0	\$0	\$0	\$0	\$0

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

26802-NC Community College System - Information Technology Systems

211064-NCCCS RURAL COLLEGE BROADBAND BC 26802

This Budget Fund will capture those funds received for Round 3 of Rural College Broadband. Funds will be deposited in 16800 and then transferred to this Budget Fund. Funds will remain here until they are transferred back to match expenditures in the General Fund. This is necessary due to the project crossing fiscal years and eliminate the need to include unspent cash as part of the carryforward requests. Round 2 funding is found in 26800 due to being SFRF funds.

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52140000	OTH INFORMATION TECH SVCS			\$67,200	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$67,200	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		105414	\$10,834,767	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$10,834,767	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$10,901,967	\$0	\$0	\$0	\$0	\$0	\$0

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		105414	\$14,200,000	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$14,200,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$14,200,000	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$3,298,033	\$0	\$0	\$0	\$0	\$0	\$0

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

26802-NC Community College System - Information Technology Systems

211065-NCCCS WEBSITE IMPROVEMENTS BC 26802

This fund will track the expenditures for the Amendments to the original Website contract. (Beginning with the Amendment 2, to be signed in May 2024.)

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48100003	AGENCY TRANSFER IN- AGENCY INTERNAL		105340	\$127,000	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$127,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$127,000	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$127,000	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Summary Report
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System
26804-NCCS Special Capital Funds Interest Bearing

Description	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
Total Requirements	\$33,569,910	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts	\$110,574,587	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance	\$77,004,677	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available							



Recommended Base Budget (Worksheet I)
Summary By Purpose
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System
26804-NCCS Special Capital Funds Interest Bearing

Requirements

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
211062	NCCCS 2S21 NCCCS SPECIAL SCIF 2021 BC 26804	\$33,569,910	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements		\$33,569,910	\$0	\$0	\$0	\$0	\$0	\$0

Receipts

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
211062	NCCCS 2S21 NCCCS SPECIAL SCIF 2021 BC 26804	\$110,574,587	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts		\$110,574,587	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance		\$77,004,677	\$0	\$0	\$0	\$0	\$0	\$0

No FTE Available



Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
Status : Approved

500-NCCS Special Capital Funds Interest Bearing

26804-NCCS Special Capital Funds Interest Bearing

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58100001	AGENCY OPERATING TRANSFER OUT		201355	\$10,569,910	\$0	\$0	\$0	\$0	\$0	\$0
58100001	AGENCY OPERATING TRANSFER OUT		426400	(\$7,143,417)	\$0	\$0	\$0	\$0	\$0	\$0
58100001	AGENCY OPERATING TRANSFER OUT		426402	\$17,562,744	\$0	\$0	\$0	\$0	\$0	\$0
58100001	AGENCY OPERATING TRANSFER OUT		426403	\$12,580,673	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$33,569,910	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$33,569,910	\$0	\$0	\$0	\$0	\$0	\$0

Receipts

INVESTMENT INCOME

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
43120000	STIF INT INC-PROGRAM REV			\$10,569,910	\$0	\$0	\$0	\$0	\$0	\$0
Total INVESTMENT INCOME				\$10,569,910	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48S00001	STATE CAPITAL INFRASTRUCTURE FUND		201356	\$100,000,000	\$0	\$0	\$0	\$0	\$0	\$0
48S00099	SCIF-POSITIONS & DEBT SERVICE		105330	\$4,677	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$100,004,677	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$110,574,587	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$77,004,677	\$0\$0	\$0	\$0	\$0	\$0	\$0



**Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
Status : Approved**

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

26804-NCCS Special Capital Funds Interest Bearing

211062-NCCCS 2S21 NCCCS SPECIAL SCIF 2021 BC 26804

This fund will be used to record deposit funds for the Statewide Capital and Infrastructure Fund (SCIF). Each year will be recorded in a receipt account, unique to that year. Deposits recorded in this fund will earn interest.

Funds will be transferred from this fund to the Type 4 Capital Budget Code for the year in which it was received.

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58100001	AGENCY OPERATING TRANSFER OUT		201355	\$10,569,910	\$0	\$0	\$0	\$0	\$0	\$0
58100001	AGENCY OPERATING TRANSFER OUT		426400	(\$7,143,417)	\$0	\$0	\$0	\$0	\$0	\$0
58100001	AGENCY OPERATING TRANSFER OUT		426402	\$17,562,744	\$0	\$0	\$0	\$0	\$0	\$0
58100001	AGENCY OPERATING TRANSFER OUT		426403	\$12,580,673	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$33,569,910	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$33,569,910	\$0	\$0	\$0	\$0	\$0	\$0

Receipts

INVESTMENT INCOME

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
43120000	STIF INT INC-PROGRAM REV			\$10,569,910	\$0	\$0	\$0	\$0	\$0	\$0
Total INVESTMENT INCOME				\$10,569,910	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48S00001	STATE CAPITAL INFRASTRUCTURE FUND		201356	\$100,000,000	\$0	\$0	\$0	\$0	\$0	\$0
48S00099	SCIF-POSITIONS & DEBT SERVICE		105330	\$4,677	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$100,004,677	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

26804-NCCS Special Capital Funds Interest Bearing

211062-NCCCS 2S21 NCCCS SPECIAL SCIF 2021 BC 26804

Receipts

Total Receipts	\$110,574,587	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance	\$77,004,677	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available							



Recommended Base Budget (Worksheet I)
Summary Report
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System
66800-NC Community College System - Trust Fund

Description	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
Total Requirements	\$2,334,097	\$1,304,642	\$2,374,749	\$0	\$2,374,749	\$0	\$2,374,749
Total Receipts	\$2,677,534	\$1,215,417	\$2,285,524	\$0	\$2,285,524	\$0	\$2,285,524
Change in Fund Balance	\$343,437	(\$89,225)	(\$89,225)	\$0	(\$89,225)	\$0	(\$89,225)
No FTE Available							



Recommended Base Budget (Worksheet I)
Summary By Purpose
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System
66800-NC Community College System - Trust Fund

Requirements

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
608201	NCCCS 6104 STUDENT LOAN-VOC TECH ED BC 66800	\$39,217	\$15,543	\$15,543	\$0	\$15,543	\$0	\$15,543
608204	NCCCS 6110 BELLSOUTH SCHOLARSHIPS BC 66800	\$0	\$10,856	\$10,856	\$0	\$10,856	\$0	\$10,856
608205	NCCCS 6111 PROGRESS ENERGY BC 66800	\$0	\$5,197	\$5,197	\$0	\$5,197	\$0	\$5,197
608206	NCCCS 6112 PETROLEUM MARKETERS ASSN BC 66800	\$0	\$500	\$500	\$0	\$500	\$0	\$500
608208	NCCCS 6117 ALLEN TODD SCHOLARSHIP BC 66800	\$0	\$30,667	\$30,667	\$0	\$30,667	\$0	\$30,667
608210	NCCCS 6119 GEORGE W BALLARD BC 66800	\$0	\$5,025	\$5,025	\$0	\$5,025	\$0	\$5,025
608212	NCCCS 6122 PROGRESS ENERGY POWER PG BC 66800	\$0	\$7,058	\$7,058	\$0	\$7,058	\$0	\$7,058
608213	NCCCS 6123 GOLDEN LEAF SCHOLARS BC 66800	\$2,294,880	\$1,199,893	\$2,270,000	\$0	\$2,270,000	\$0	\$2,270,000
608214	NCCCS 6124 RODNEY B. POWELL SCHOLARSHIP BC 66800	\$0	\$29,903	\$29,903	\$0	\$29,903	\$0	\$29,903
Total Requirements		\$2,334,097	\$1,304,642	\$2,374,749	\$0	\$2,374,749	\$0	\$2,374,749

Receipts

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
608201	NCCCS 6104 STUDENT LOAN-VOC TECH ED BC 66800	\$56,621	\$12,196	\$12,196	\$0	\$12,196	\$0	\$12,196
608204	NCCCS 6110 BELLSOUTH SCHOLARSHIPS BC 66800	\$2,191	\$566	\$566	\$0	\$566	\$0	\$566
608205	NCCCS 6111 PROGRESS ENERGY BC 66800	\$1,055	\$240	\$240	\$0	\$240	\$0	\$240
608208	NCCCS 6117 ALLEN TODD SCHOLARSHIP BC 66800	\$5,749	\$1,200	\$1,200	\$0	\$1,200	\$0	\$1,200
608210	NCCCS 6119 GEORGE W BALLARD BC 66800	\$1,065	\$122	\$122	\$0	\$122	\$0	\$122
608213	NCCCS 6123 GOLDEN LEAF SCHOLARS BC 66800	\$2,604,742	\$1,199,893	\$2,270,000	\$0	\$2,270,000	\$0	\$2,270,000
608214	NCCCS 6124 RODNEY B. POWELL	\$6,111	\$1,200	\$1,200	\$0	\$1,200	\$0	\$1,200



Recommended Base Budget (Worksheet I)
Summary By Purpose
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System
66800-NC Community College System - Trust Fund

Receipts

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
	SCHOLARSHIP BC 66800							
Total Receipts		\$2,677,534	\$1,215,417	\$2,285,524	\$0	\$2,285,524	\$0	\$2,285,524
Change in Fund Balance		\$343,437	(\$89,225)	(\$89,225)	\$0	(\$89,225)	\$0	(\$89,225)
No FTE Available								



Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
Status : Approved

500-NC Community College System - Trust Fund

66800-NC Community College System - Trust Fund

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52170002	ADMIN SVC-TEMP AGENCY SVC			\$50,098	\$30,000	\$63,000	\$0	\$63,000	\$0	\$63,000
52714000	TRANSP-GRND - IN STATE			\$147	\$0	\$250	\$0	\$250	\$0	\$250
52721000	LODGING - IN STATE			\$405	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
52724000	MEALS - IN STATE			\$60	\$0	\$250	\$0	\$250	\$0	\$250
52930000	REGISTRATION FEES			\$275	\$0	\$500	\$0	\$500	\$0	\$500
Total PURCHASED SERVICES				\$50,984	\$30,000	\$65,000	\$0	\$65,000	\$0	\$65,000

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55910000	REALIZD LOSS-SAL INV-PROG			\$4,546	\$0	\$0	\$0	\$0	\$0	\$0
55911000	UNREALIZD LOSS INV-PROGRM			\$34,671	\$0	\$0	\$0	\$0	\$0	\$0
55920000	REFUNDED TO GRANTORS			\$1,157	\$70,409	\$170,500	\$0	\$170,500	\$0	\$170,500
Total OTHER EXPENSES AND ADJUSTMENTS				\$40,374	\$70,409	\$170,500	\$0	\$170,500	\$0	\$170,500

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56K00007	EDUCATIONAL AWARDS TO GOV			\$1,739,980	\$104,249	\$2,139,249	\$0	\$2,139,249	\$0	\$2,139,249
Total AID AND PUBLIC ASSISTANCE				\$1,739,980	\$104,249	\$2,139,249	\$0	\$2,139,249	\$0	\$2,139,249

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58100003	AGENCY TRANSFER		105414	\$502,759	\$1,099,984	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
Status : Approved

500-NC Community College System - Trust Fund

66800-NC Community College System - Trust Fund

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
OUT-AGENCY INTERNAL										
Total INTRAGOVERNMENTAL TRANSACTIONS				\$502,759	\$1,099,984	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$2,334,097	\$1,304,642	\$2,374,749	\$0	\$2,374,749	\$0	\$2,374,749

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42400076	GOLDEN LEAF FOUNDATION			\$2,603,235	\$1,199,893	\$2,100,000	\$0	\$2,100,000	\$0	\$2,100,000
Total GRANTS				\$2,603,235	\$1,199,893	\$2,100,000	\$0	\$2,100,000	\$0	\$2,100,000

INVESTMENT INCOME

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
43120000	STIF INT INC-PROGRAM REV			\$16,172	\$3,369	\$3,369	\$0	\$3,369	\$0	\$3,369
43135000	BIF INT INC-PROGRAM REV			\$14,768	\$12,155	\$12,155	\$0	\$12,155	\$0	\$12,155
Total INVESTMENT INCOME				\$30,940	\$15,524	\$15,524	\$0	\$15,524	\$0	\$15,524

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47400000	REALIZD GAIN-SAL INV-PROG			\$26	\$0	\$0	\$0	\$0	\$0	\$0
47410000	UNREALIZD GAIN INV-PROGRM			\$41,827	\$0	\$0	\$0	\$0	\$0	\$0
Total MISCELLANEOUS				\$41,853	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS



Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
Status : Approved

500-NC Community College System - Trust Fund

66800-NC Community College System - Trust Fund

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300283	AGENCY REFUNDS		000000	\$1,507	\$0	\$170,000	\$0	\$170,000	\$0	\$170,000
Total INTRAGOVERNMENTAL TRANSACTIONS				\$1,507	\$0	\$170,000	\$0	\$170,000	\$0	\$170,000
Total Receipts				\$2,677,534	\$1,215,417	\$2,285,524	\$0	\$2,285,524	\$0	\$2,285,524
Change in Fund Balance				\$343,437	\$89,225 (\$89,225)	(\$89,225)	\$0	(\$89,225)	\$0	(\$89,225)

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

66800-NC Community College System - Trust Fund

608201-NCCCS 6104 STUDENT LOAN-VOC TECH ED BC 66800

This fund was used to support a student loan program that was discontinued before 2011 and the funds remaining are residual balances from unknown donors and community colleges.

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55910000	REALIZD LOSS-SAL INV-PROG			\$4,546	\$0	\$0	\$0	\$0	\$0	\$0
55911000	UNREALIZD LOSS INV-PROGRM			\$34,671	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$39,217	\$0	\$0	\$0	\$0	\$0	\$0

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56K00007	EDUCATIONAL AWARDS TO GOV			\$0	\$15,543	\$15,543	\$0	\$15,543	\$0	\$15,543
Total AID AND PUBLIC ASSISTANCE				\$0	\$15,543	\$15,543	\$0	\$15,543	\$0	\$15,543
Total Requirements				\$39,217	\$15,543	\$15,543	\$0	\$15,543	\$0	\$15,543

Receipts

INVESTMENT INCOME

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
43120000	STIF INT INC-PROGRAM REV			\$0	\$41	\$41	\$0	\$41	\$0	\$41
43135000	BIF INT INC-PROGRAM REV			\$14,768	\$12,155	\$12,155	\$0	\$12,155	\$0	\$12,155
Total INVESTMENT INCOME				\$14,768	\$12,196	\$12,196	\$0	\$12,196	\$0	\$12,196

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47400000	REALIZD GAIN-SAL INV-PROG			\$26	\$0	\$0	\$0	\$0	\$0	\$0
47410000	UNREALIZD GAIN INV-PROGRM			\$41,827	\$0	\$0	\$0	\$0	\$0	\$0
Total MISCELLANEOUS				\$41,853	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

66800-NC Community College System - Trust Fund

608201-NCCCS 6104 STUDENT LOAN-VOC TECH ED BC 66800

Receipts

Total Receipts	\$56,621	\$12,196	\$12,196	\$0	\$12,196	\$0	\$12,196
Change in Fund Balance	\$17,404	(\$3,347)	(\$3,347)	\$0	(\$3,347)	\$0	(\$3,347)
No FTE Available							



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

66800-NC Community College System - Trust Fund

608204-NCCCS 6110 BELLSOUTH SCHOLARSHIPS BC 66800

This fund was used to support a scholarship program sponsored by Bell South that was discontinued before 2011 and the funds remaining are residual balances.

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56K00007	EDUCATIONAL AWARDS TO GOV			\$0	\$10,856	\$10,856	\$0	\$10,856	\$0	\$10,856
Total AID AND PUBLIC ASSISTANCE				\$0	\$10,856	\$10,856	\$0	\$10,856	\$0	\$10,856
Total Requirements				\$0	\$10,856	\$10,856	\$0	\$10,856	\$0	\$10,856

Receipts

INVESTMENT INCOME

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
43120000	STIF INT INC-PROGRAM REV			\$2,191	\$566	\$566	\$0	\$566	\$0	\$566
Total INVESTMENT INCOME				\$2,191	\$566	\$566	\$0	\$566	\$0	\$566
Total Receipts				\$2,191	\$566	\$566	\$0	\$566	\$0	\$566
Change in Fund Balance				\$2,191	(\$10,290)	(\$10,290)	\$0	(\$10,290)	\$0	(\$10,290)
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

66800-NC Community College System - Trust Fund

608205-NCCCS 6111 PROGRESS ENERGY BC 66800

This fund was used to support a scholarship program sponsored by CP&L (Progress Energy) that was discontinued before 2011 and the funds remaining are residual balances.

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56K00007	EDUCATIONAL AWARDS TO GOV			\$0	\$5,197	\$5,197	\$0	\$5,197	\$0	\$5,197
Total AID AND PUBLIC ASSISTANCE				\$0	\$5,197	\$5,197	\$0	\$5,197	\$0	\$5,197
Total Requirements				\$0	\$5,197	\$5,197	\$0	\$5,197	\$0	\$5,197

Receipts

INVESTMENT INCOME

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
43120000	STIF INT INC-PROGRAM REV			\$1,055	\$240	\$240	\$0	\$240	\$0	\$240
Total INVESTMENT INCOME				\$1,055	\$240	\$240	\$0	\$240	\$0	\$240
Total Receipts				\$1,055	\$240	\$240	\$0	\$240	\$0	\$240
Change in Fund Balance				\$1,055	(\$4,957)	(\$4,957)	\$0	(\$4,957)	\$0	(\$4,957)
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

66800-NC Community College System - Trust Fund

608206-NCCCS 6112 PETROLEUM MARKETERS ASSN BC 66800

This fund was used to support a scholarship program sponsored by the Petroleum Marketers Association that was discontinued before 2011 and the funds remaining are residual balances.

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55920000	REFUNDED TO GRANTORS			\$0	\$500	\$500	\$0	\$500	\$0	\$500
Total OTHER EXPENSES AND ADJUSTMENTS				\$0	\$500	\$500	\$0	\$500	\$0	\$500
Total Requirements				\$0	\$500	\$500	\$0	\$500	\$0	\$500
Change in Fund Balance				\$0	(\$500)	(\$500)	\$0	(\$500)	\$0	(\$500)
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

66800-NC Community College System - Trust Fund

608208-NCCCS 6117 ALLEN TODD SCHOLARSHIP BC 66800

This fund is used to support an educational scholarship available to promising community college students who enroll in education, health, and environmental science programs and is funded with contributions in memory of Allen Ryan Todd.

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56K00007	EDUCATIONAL AWARDS TO GOV			\$0	\$30,667	\$30,667	\$0	\$30,667	\$0	\$30,667
Total AID AND PUBLIC ASSISTANCE				\$0	\$30,667	\$30,667	\$0	\$30,667	\$0	\$30,667
Total Requirements				\$0	\$30,667	\$30,667	\$0	\$30,667	\$0	\$30,667

Receipts

INVESTMENT INCOME

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
43120000	STIF INT INC-PROGRAM REV			\$5,749	\$1,200	\$1,200	\$0	\$1,200	\$0	\$1,200
Total INVESTMENT INCOME				\$5,749	\$1,200	\$1,200	\$0	\$1,200	\$0	\$1,200
Total Receipts				\$5,749	\$1,200	\$1,200	\$0	\$1,200	\$0	\$1,200
Change in Fund Balance				\$5,749	(\$29,467)	(\$29,467)	\$0	(\$29,467)	\$0	(\$29,467)

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

66800-NC Community College System - Trust Fund

608210-NCCCS 6119 GEORGE W BALLARD BC 66800

This fund is used to support the George W. Ballard Memorial Scholarship created in March 1999 to honor the late Mr. Ballard's dedicated service to his chosen field of heating, air conditioning and refrigeration.

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56K00007	EDUCATIONAL AWARDS TO GOV			\$0	\$5,025	\$5,025	\$0	\$5,025	\$0	\$5,025
Total AID AND PUBLIC ASSISTANCE				\$0	\$5,025	\$5,025	\$0	\$5,025	\$0	\$5,025
Total Requirements				\$0	\$5,025	\$5,025	\$0	\$5,025	\$0	\$5,025

Receipts

INVESTMENT INCOME

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
43120000	STIF INT INC-PROGRAM REV			\$1,065	\$122	\$122	\$0	\$122	\$0	\$122
Total INVESTMENT INCOME				\$1,065	\$122	\$122	\$0	\$122	\$0	\$122
Total Receipts				\$1,065	\$122	\$122	\$0	\$122	\$0	\$122
Change in Fund Balance				\$1,065	(\$4,903)	(\$4,903)	\$0	(\$4,903)	\$0	(\$4,903)

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

66800-NC Community College System - Trust Fund

608212-NCCCS 6122 PROGRESS ENERGY POWER PG BC 66800

This fund is used to support the Power Careers Program. The Program is designed to attract the most promising high school and community college talent, provide students an introduction to the business of power plant operations, support students' completion of targeted two year Associate Degrees and ultimately provide a career opportunity with Progress Energy.

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56K00007	EDUCATIONAL AWARDS TO GOV			\$0	\$7,058	\$7,058	\$0	\$7,058	\$0	\$7,058
Total AID AND PUBLIC ASSISTANCE				\$0	\$7,058	\$7,058	\$0	\$7,058	\$0	\$7,058
Total Requirements				\$0	\$7,058	\$7,058	\$0	\$7,058	\$0	\$7,058
Change in Fund Balance				\$0	(\$7,058)	(\$7,058)	\$0	(\$7,058)	\$0	(\$7,058)
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

66800-NC Community College System - Trust Fund

608213-NCCCS 6123 GOLDEN LEAF SCHOLARS BC 66800

This fund is used to support the scholarship program funded through a grant from the Golden LEAF Foundation, a nonprofit organization established in 1999 to help transform North Carolina's economy. The scholars program provides funds for curriculum and occupational education students.

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52170002	ADMIN SVC-TEMP AGENCY SVC			\$50,098	\$30,000	\$63,000	\$0	\$63,000	\$0	\$63,000
52714000	TRANSP-GRND - IN STATE			\$147	\$0	\$250	\$0	\$250	\$0	\$250
52721000	LODGING - IN STATE			\$405	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
52724000	MEALS - IN STATE			\$60	\$0	\$250	\$0	\$250	\$0	\$250
52930000	REGISTRATION FEES			\$275	\$0	\$500	\$0	\$500	\$0	\$500
Total PURCHASED SERVICES				\$50,984	\$30,000	\$65,000	\$0	\$65,000	\$0	\$65,000

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55920000	REFUNDED TO GRANTORS			\$1,157	\$69,909	\$170,000	\$0	\$170,000	\$0	\$170,000
Total OTHER EXPENSES AND ADJUSTMENTS				\$1,157	\$69,909	\$170,000	\$0	\$170,000	\$0	\$170,000

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56K00007	EDUCATIONAL AWARDS TO GOV			\$1,739,980	\$0	\$2,035,000	\$0	\$2,035,000	\$0	\$2,035,000
Total AID AND PUBLIC ASSISTANCE				\$1,739,980	\$0	\$2,035,000	\$0	\$2,035,000	\$0	\$2,035,000

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		105414	\$502,759	\$1,099,984	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$502,759	\$1,099,984	\$0	\$0	\$0	\$0	\$0

Total Requirements				\$2,294,880	\$1,199,893	\$2,270,000	\$0	\$2,270,000	\$0	\$2,270,000
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Receipts



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

66800-NC Community College System - Trust Fund

608213-NCCCS 6123 GOLDEN LEAF SCHOLARS BC 66800

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42400076	GOLDEN LEAF FOUNDATION			\$2,603,235	\$1,199,893	\$2,100,000	\$0	\$2,100,000	\$0	\$2,100,000
Total GRANTS				\$2,603,235	\$1,199,893	\$2,100,000	\$0	\$2,100,000	\$0	\$2,100,000

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300283	AGENCY REFUNDS		000000	\$1,507	\$0	\$170,000	\$0	\$170,000	\$0	\$170,000
Total INTRAGOVERNMENTAL TRANSACTIONS				\$1,507	\$0	\$170,000	\$0	\$170,000	\$0	\$170,000

Total Receipts				\$2,604,742	\$1,199,893	\$2,270,000	\$0	\$2,270,000	\$0	\$2,270,000
Change in Fund Balance				\$309,862	\$0	\$0	\$0	\$0	\$0	\$0

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

66800-NC Community College System - Trust Fund

608214-NCCCS 6124 RODNEY B. POWELL SCHOLARSHIP BC 66800

This fund is used to support the Rodney B. Powell Scholarship for promising students in the Electrical/Electronics Technology curriculum in community colleges within the Progress Energy service area in North Carolina.

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56K00007	EDUCATIONAL AWARDS TO GOV			\$0	\$29,903	\$29,903	\$0	\$29,903	\$0	\$29,903
Total AID AND PUBLIC ASSISTANCE				\$0	\$29,903	\$29,903	\$0	\$29,903	\$0	\$29,903
Total Requirements				\$0	\$29,903	\$29,903	\$0	\$29,903	\$0	\$29,903

Receipts

INVESTMENT INCOME

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
43120000	STIF INT INC-PROGRAM REV			\$6,111	\$1,200	\$1,200	\$0	\$1,200	\$0	\$1,200
Total INVESTMENT INCOME				\$6,111	\$1,200	\$1,200	\$0	\$1,200	\$0	\$1,200
Total Receipts				\$6,111	\$1,200	\$1,200	\$0	\$1,200	\$0	\$1,200
Change in Fund Balance				\$6,111	(\$28,703)	(\$28,703)	\$0	(\$28,703)	\$0	(\$28,703)

No FTE Available



Recommended Base Budget (Worksheet I)
Summary Report
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System
66801-NC Community College System - Special Fund

Description	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
Total Requirements	\$6,824,152	\$4,496,361	\$2,913,653	\$0	\$2,913,653	\$0	\$2,913,653
Total Receipts	\$1,224,841	\$2,194,378	\$963,614	\$0	\$963,614	\$0	\$963,614
Change in Fund Balance	(\$5,599,311)	(\$2,301,983)	(\$1,950,039)	\$0	(\$1,950,039)	\$0	(\$1,950,039)
No FTE Available							



Recommended Base Budget (Worksheet I)
Summary By Purpose
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System
66801-NC Community College System - Special Fund

Requirements

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	InclDec 2025-26	Total 2025-26	InclDec 2026-27	Total 2026-27
608250	NCCCS 6102 CCS FINANCIAL ASSISTANCE BC 66801	\$6,407,374	\$2,284,401	\$1,046,901	\$0	\$1,046,901	\$0	\$1,046,901
608251	NCCCS 6105 UNEMPLOYMENT BENEFITS BC 66801	\$279,960	\$129,130	\$129,130	\$0	\$129,130	\$0	\$129,130
608252	NCCCS 6130 STUDENT PROTECTION FUND BC 66801	\$0	\$1,388,403	\$1,388,403	\$0	\$1,388,403	\$0	\$1,388,403
608255	NCCCS 6135 SSC GUIDED PATHWAYS BC 66801	\$136,818	\$694,427	\$349,219	\$0	\$349,219	\$0	\$349,219
Total Requirements		\$6,824,152	\$4,496,361	\$2,913,653	\$0	\$2,913,653	\$0	\$2,913,653

Receipts

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	InclDec 2025-26	Total 2025-26	InclDec 2026-27	Total 2026-27
608250	NCCCS 6102 CCS FINANCIAL ASSISTANCE BC 66801	\$633,881	\$1,837,500	\$600,000	\$0	\$600,000	\$0	\$600,000
608251	NCCCS 6105 UNEMPLOYMENT BENEFITS BC 66801	\$392,863	\$128,447	\$128,447	\$0	\$128,447	\$0	\$128,447
608252	NCCCS 6130 STUDENT PROTECTION FUND BC 66801	\$178,131	\$223,167	\$223,167	\$0	\$223,167	\$0	\$223,167
608255	NCCCS 6135 SSC GUIDED PATHWAYS BC 66801	\$19,967	\$5,264	\$12,000	\$0	\$12,000	\$0	\$12,000
Total Receipts		\$1,224,841	\$2,194,378	\$963,614	\$0	\$963,614	\$0	\$963,614

Change in Fund Balance (\$5,599,311) (\$2,301,983) (\$1,950,039) \$0 (\$1,950,039) \$0 (\$1,950,039)

No FTE Available



Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
Status : Approved

500-NC Community College System - Special Fund
 66801-NC Community College System - Special Fund

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51572000	UNEMP COMP PAYMNTS TO DES	2XXX		\$0	\$129,130	\$129,130	\$0	\$129,130	\$0	\$129,130
Total PERSONAL SERVICES				\$0	\$129,130	\$129,130	\$0	\$129,130	\$0	\$129,130

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52170000	ADMIN SERVICES			\$0	\$175,000	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$0	\$175,000	\$0	\$0	\$0	\$0	\$0

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55910000	REALIZD LOSS-SAL INV-PROG			\$32,453	\$0	\$0	\$0	\$0	\$0	\$0
55911000	UNREALIZD LOSS INV-PROGRM			\$247,507	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$279,960	\$0	\$0	\$0	\$0	\$0	\$0

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56890000	OTHER EDUCATIONAL AWARDS			\$0	\$1,388,403	\$1,388,403	\$0	\$1,388,403	\$0	\$1,388,403
56K00007	EDUCATIONAL AWARDS TO GOV			\$6,407,374	\$2,109,401	\$1,046,901	\$0	\$1,046,901	\$0	\$1,046,901
Total AID AND PUBLIC ASSISTANCE				\$6,407,374	\$3,497,804	\$2,435,304	\$0	\$2,435,304	\$0	\$2,435,304

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58100003	AGENCY TRANSFER		105340	\$136,818	\$0	\$349,219	\$0	\$349,219	\$0	\$349,219



Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
Status : Approved

500-NC Community College System - Special Fund
 66801-NC Community College System - Special Fund

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	OUT-AGENCY INTERNAL									
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		105414	\$0	\$694,427	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$136,818	\$694,427	\$349,219	\$0	\$349,219	\$0	\$349,219
Total Requirements				\$6,824,152	\$4,496,361	\$2,913,653	\$0	\$2,913,653	\$0	\$2,913,653

Receipts

INVESTMENT INCOME

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
43120000	STIF INT INC-PROGRAM REV			\$152,763	\$87,121	\$93,857	\$0	\$93,857	\$0	\$93,857
43135000	BIF INT INC-PROGRAM REV			\$94,089	\$128,441	\$128,441	\$0	\$128,441	\$0	\$128,441
Total INVESTMENT INCOME				\$246,851	\$215,562	\$222,298	\$0	\$222,298	\$0	\$222,298

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45100000	BSNS LICENSE FEES			\$100,118	\$191,316	\$191,316	\$0	\$191,316	\$0	\$191,316
Total FEES, LICENSES & FINES				\$100,118	\$191,316	\$191,316	\$0	\$191,316	\$0	\$191,316

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47400000	REALIZD GAIN-SAL INV- PROG			\$185	\$0	\$0	\$0	\$0	\$0	\$0
47410000	UNREALIZD GAIN INV- PROGRM			\$298,589	\$0	\$0	\$0	\$0	\$0	\$0
Total MISCELLANEOUS				\$298,774	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
Status : Approved

500-NC Community College System - Special Fund
 66801-NC Community College System - Special Fund

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		105470	\$550,000	\$1,787,500	\$550,000	\$0	\$550,000	\$0	\$550,000
58300065	REIMB-OPERATING EXPENSES		000000	\$29,098	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$579,098	\$1,787,500	\$550,000	\$0	\$550,000	\$0	\$550,000
Total Receipts				\$1,224,841	\$2,194,378	\$963,614	\$0	\$963,614	\$0	\$963,614
Change in Fund Balance				(\$5,599,311)	\$2,301,983 (\$2,301,983)	(\$1,950,039)	\$0	(\$1,950,039)	\$0	(\$1,950,039)

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

66801-NC Community College System - Special Fund

608250-NCCCS 6102 CCS FINANCIAL ASSISTANCE BC 66801

This fund is used to support State funded Financial Aid including: The Targeted Assistance Program authorized by G.S. 115D-40.1(b) to allocate funds appropriated for Financial Assistance for Community College students to: (1) Students who enroll in low enrollment programs that prepare students for high-demand occupations, (2) Students with disabilities who have been referred by the Division of Vocational Rehabilitation and are enrolled in a community college, and (3) Students enrolled in fewer than six credit hours per semester who otherwise qualify for need-based financial aid programs.

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52170000	ADMIN SERVICES			\$0	\$175,000	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$0	\$175,000	\$0	\$0	\$0	\$0	\$0

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56K00007	EDUCATIONAL AWARDS TO GOV			\$6,407,374	\$2,109,401	\$1,046,901	\$0	\$1,046,901	\$0	\$1,046,901
Total AID AND PUBLIC ASSISTANCE				\$6,407,374	\$2,109,401	\$1,046,901	\$0	\$1,046,901	\$0	\$1,046,901
Total Requirements				\$6,407,374	\$2,284,401	\$1,046,901	\$0	\$1,046,901	\$0	\$1,046,901

Receipts

INVESTMENT INCOME

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
43120000	STIF INT INC-PROGRAM REV			\$54,783	\$50,000	\$50,000	\$0	\$50,000	\$0	\$50,000
Total INVESTMENT INCOME				\$54,783	\$50,000	\$50,000	\$0	\$50,000	\$0	\$50,000

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL		105470	\$550,000	\$1,787,500	\$550,000	\$0	\$550,000	\$0	\$550,000
58300065	REIMB-OPERATING EXPENSES		000000	\$29,098	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$579,098	\$1,787,500	\$550,000	\$0	\$550,000	\$0	\$550,000
Total Receipts				\$633,881	\$1,837,500	\$600,000	\$0	\$600,000	\$0	\$600,000



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

66801-NC Community College System - Special Fund

608250-NCCCS 6102 CCS FINANCIAL ASSISTANCE BC 66801

Change in Fund Balance	(\$5,773,493)	(\$446,901)	(\$446,901)	\$0	(\$446,901)	\$0	(\$446,901)
No FTE Available							



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

66801-NC Community College System - Special Fund

608251-NCCCS 6105 UNEMPLOYMENT BENEFITS BC 66801

This fund is used to support unemployment insurance claims for federally funded Community College employees.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51572000	UNEMP COMP PAYMNTS TO DES	2XXX		\$0	\$129,130	\$129,130	\$0	\$129,130	\$0	\$129,130
Total PERSONAL SERVICES				\$0	\$129,130	\$129,130	\$0	\$129,130	\$0	\$129,130

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55910000	REALIZD LOSS-SAL INV-PROG			\$32,453	\$0	\$0	\$0	\$0	\$0	\$0
55911000	UNREALIZD LOSS INV-PROGRM			\$247,507	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$279,960	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$279,960	\$129,130	\$129,130	\$0	\$129,130	\$0	\$129,130

Receipts

INVESTMENT INCOME

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
43120000	STIF INT INC-PROGRAM REV			\$0	\$6	\$6	\$0	\$6	\$0	\$6
43135000	BIF INT INC-PROGRAM REV			\$94,089	\$128,441	\$128,441	\$0	\$128,441	\$0	\$128,441
Total INVESTMENT INCOME				\$94,089	\$128,447	\$128,447	\$0	\$128,447	\$0	\$128,447

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47400000	REALIZD GAIN-SAL INV-PROG			\$185	\$0	\$0	\$0	\$0	\$0	\$0
47410000	UNREALIZD GAIN INV-PROGRM			\$298,589	\$0	\$0	\$0	\$0	\$0	\$0
Total MISCELLANEOUS				\$298,774	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

66801-NC Community College System - Special Fund

608251-NCCCS 6105 UNEMPLOYMENT BENEFITS BC 66801

Receipts

Total Receipts	\$392,863	\$128,447	\$128,447	\$0	\$128,447	\$0	\$128,447
Change in Fund Balance	\$112,903	(\$683)	(\$683)	\$0	(\$683)	\$0	(\$683)
No FTE Available							



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

66801-NC Community College System - Special Fund

608252-NCCCS 6130 STUDENT PROTECTION FUND BC 66801

The purpose of this fund is to compensate students enrolled in a licensed proprietary school under G.S. 115D-95.1 who have suffered a loss of tuition, fees, or any other instructional related expenses paid to the school by reason of the failure of the school to offer or complete student instruction, academic services, or other goods and services related to course enrollment if the school ceases to operate for any reason, including the suspension, revocation, or nonrenewal of a school's license, bankruptcy, or foreclosure.

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56890000	OTHER EDUCATIONAL AWARDS			\$0	\$1,388,403	\$1,388,403	\$0	\$1,388,403	\$0	\$1,388,403
Total AID AND PUBLIC ASSISTANCE				\$0	\$1,388,403	\$1,388,403	\$0	\$1,388,403	\$0	\$1,388,403
Total Requirements				\$0	\$1,388,403	\$1,388,403	\$0	\$1,388,403	\$0	\$1,388,403

Receipts

INVESTMENT INCOME

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
43120000	STIF INT INC-PROGRAM REV			\$78,013	\$31,851	\$31,851	\$0	\$31,851	\$0	\$31,851
Total INVESTMENT INCOME				\$78,013	\$31,851	\$31,851	\$0	\$31,851	\$0	\$31,851

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45100000	BSNS LICENSE FEES			\$100,118	\$191,316	\$191,316	\$0	\$191,316	\$0	\$191,316
Total FEES, LICENSES & FINES				\$100,118	\$191,316	\$191,316	\$0	\$191,316	\$0	\$191,316
Total Receipts				\$178,131	\$223,167	\$223,167	\$0	\$223,167	\$0	\$223,167
Change in Fund Balance				\$178,131	(\$1,165,236)	(\$1,165,236)	\$0	(\$1,165,236)	\$0	(\$1,165,236)

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

500-North Carolina Community College System

66801-NC Community College System - Special Fund

608255-NCCCS 6135 SSC GUIDED PATHWAYS BC 66801

This fund is requested for the purpose of redesigning policies, programs and services to support student success across North Carolina's community colleges.

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		105340	\$136,818	\$0	\$349,219	\$0	\$349,219	\$0	\$349,219
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL		105414	\$0	\$694,427	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$136,818	\$694,427	\$349,219	\$0	\$349,219	\$0	\$349,219
Total Requirements				\$136,818	\$694,427	\$349,219	\$0	\$349,219	\$0	\$349,219

Receipts

INVESTMENT INCOME

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
43120000	STIF INT INC-PROGRAM REV			\$19,967	\$5,264	\$12,000	\$0	\$12,000	\$0	\$12,000
Total INVESTMENT INCOME				\$19,967	\$5,264	\$12,000	\$0	\$12,000	\$0	\$12,000
Total Receipts				\$19,967	\$5,264	\$12,000	\$0	\$12,000	\$0	\$12,000
Change in Fund Balance				(\$116,851)	(\$689,163)	(\$337,219)	\$0	(\$337,219)	\$0	(\$337,219)
No FTE Available										



Recommended Base Budget (Worksheet I)
Summary Report
Biennium : 2025-27
Status : Approved

870-North Carolina School of Science and Mathematics
16094-NC School of Science and Mathematics - General Fund

Description	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
Total Requirements	\$49,099,061	\$48,778,339	\$48,707,483	\$400,000	\$49,107,483	\$400,000	\$49,107,483
Total Receipts	\$5,802,210	\$3,537,573	\$3,466,717	\$400,000	\$3,866,717	\$400,000	\$3,866,717
Net Appropriation	\$43,296,851	\$45,240,766	\$45,240,766	\$0	\$45,240,766	\$0	\$45,240,766

Description	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Total FTE	370.250	373.763	369.000	0.000	369.000	0.000	369.000



Recommended Base Budget (Worksheet I)
Summary By Purpose
Biennium : 2025-27
Status : Approved

870-North Carolina School of Science and Mathematics
16094-NC School of Science and Mathematics - General Fund

Requirements

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
105701	NCSSM 1111 GENERAL ADMINISTRATION BC 16094	\$7,679,729	\$8,469,395	\$6,615,225	\$400,000	\$7,015,225	\$400,000	\$7,015,225
105703	NCSSM 1211 GENERAL INSTRUCTION BC 16094	\$13,102,475	\$13,659,524	\$13,610,944	\$0	\$13,610,944	\$0	\$13,610,944
105704	NCSSM 1270 NON-CREDIT AND RECEIPTS S BC 16094	\$509,429	\$555,740	\$562,558	\$0	\$562,558	\$0	\$562,558
105705	NCSSM 1311 LIBRARY SERVICES BC 16094	\$450,255	\$482,580	\$489,039	\$0	\$489,039	\$0	\$489,039
105706	NCSSM 1411 STUDENT SERVICES BC 16094	\$6,859,381	\$6,088,337	\$7,395,493	\$0	\$7,395,493	\$0	\$7,395,493
105707	NCSSM 1511 PLANT FACILITIES BC 16094	\$4,447,842	\$3,192,431	\$3,433,314	\$0	\$3,433,314	\$0	\$3,433,314
105711	NCSSM 1122 WC GENERAL ADMINISTRATION BC 16094	\$3,875,763	\$3,817,302	\$4,121,789	\$0	\$4,121,789	\$0	\$4,121,789
105712	NCSSM 1222 WC GENERAL INSTRUCTION BC 16094	\$6,316,780	\$6,994,980	\$7,024,073	\$0	\$7,024,073	\$0	\$7,024,073
105713	NCSSM 1322 WC LIBRARY SERVICES BC 16094	\$204,774	\$239,545	\$239,545	\$0	\$239,545	\$0	\$239,545
105714	NCSSM 1422 WC STUDENT SERVICES BC 16094	\$3,200,116	\$2,955,974	\$2,886,051	\$0	\$2,886,051	\$0	\$2,886,051
105715	NCSSM 1522 WC PLANT FACILITIES BC 16094	\$1,925,477	\$1,778,503	\$1,785,424	\$0	\$1,785,424	\$0	\$1,785,424
105717	NCSSM 1158 DIRECT SFRF FUNDS BC 16094	\$250,585	\$0	\$0	\$0	\$0	\$0	\$0
105718	NCSSM 1271 SUMMER ACCELERATOR-WC BC 16094	\$276,455	\$544,028	\$544,028	\$0	\$544,028	\$0	\$544,028
Total Requirements		\$49,099,061	\$48,778,339	\$48,707,483	\$400,000	\$49,107,483	\$400,000	\$49,107,483

Receipts

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
105701	NCSSM 1111 GENERAL ADMINISTRATION BC 16094	\$1,282,396	\$933,290	\$1,013,351	\$400,000	\$1,413,351	\$400,000	\$1,413,351
105703	NCSSM 1211 GENERAL INSTRUCTION BC 16094	\$920,279	\$1,233,636	\$1,075,901	\$0	\$1,075,901	\$0	\$1,075,901
105704	NCSSM 1270 NON-CREDIT AND	\$1,095,702	\$555,740	\$562,558	\$0	\$562,558	\$0	\$562,558



Recommended Base Budget (Worksheet I)
Summary By Purpose
Biennium : 2025-27
Status : Approved

870-North Carolina School of Science and Mathematics
16094-NC School of Science and Mathematics - General Fund

Receipts

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	InclDec 2025-26	Total 2025-26	InclDec 2026-27	Total 2026-27
	RECEIPTS S BC 16094							
105705	NCSSM 1311 LIBRARY SERVICES BC 16094	\$37,469	\$61,823	\$61,823	\$0	\$61,823	\$0	\$61,823
105706	NCSSM 1411 STUDENT SERVICES BC 16094	\$98,985	\$67,618	\$67,618	\$0	\$67,618	\$0	\$67,618
105707	NCSSM 1511 PLANT FACILITIES BC 16094	\$280,267	\$4,213	\$4,213	\$0	\$4,213	\$0	\$4,213
105711	NCSSM 1122 WC GENERAL ADMINISTRATION BC 16094	\$1,030,739	\$0	\$0	\$0	\$0	\$0	\$0
105712	NCSSM 1222 WC GENERAL INSTRUCTION BC 16094	\$38,024	\$137,225	\$137,225	\$0	\$137,225	\$0	\$137,225
105713	NCSSM 1322 WC LIBRARY SERVICES BC 16094	\$3,040	\$0	\$0	\$0	\$0	\$0	\$0
105714	NCSSM 1422 WC STUDENT SERVICES BC 16094	\$9,509	\$0	\$0	\$0	\$0	\$0	\$0
105715	NCSSM 1522 WC PLANT FACILITIES BC 16094	\$81,324	\$0	\$0	\$0	\$0	\$0	\$0
105717	NCSSM 1158 DIRECT SFRF FUNDS BC 16094	\$288,447	\$0	\$0	\$0	\$0	\$0	\$0
105718	NCSSM 1271 SUMMER ACCELERATOR-WC BC 16094	\$636,030	\$544,028	\$544,028	\$0	\$544,028	\$0	\$544,028
Total Receipts		\$5,802,210	\$3,537,573	\$3,466,717	\$400,000	\$3,866,717	\$400,000	\$3,866,717
Net Appropriation		\$43,296,851	\$45,240,766	\$45,240,766	\$0	\$45,240,766	\$0	\$45,240,766

FTE

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	InclDec 2025-26	Total 2025-26	InclDec 2026-27	Total 2026-27
105701	NCSSM 1111 GENERAL ADMINISTRATION BC 16094	54.750	56.000	53.750	0.000	53.750	0.000	53.750
105703	NCSSM 1211 GENERAL INSTRUCTION BC 16094	118.500	120.513	116.250	0.000	116.250	0.000	116.250
105704	NCSSM 1270 NON-CREDIT AND RECEIPTS S BC 16094	2.000	2.000	2.000	0.000	2.000	0.000	2.000
105705	NCSSM 1311 LIBRARY SERVICES BC 16094	4.500	4.750	4.500	0.000	4.500	0.000	4.500



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FTE		Actual	Certified	Authorized	InclDec	Total	InclDec	Total
Fund Code	Fund Title	2023-24	2024-25	2024-25	2025-26	2025-26	2026-27	2026-27
105706	NCSSM 1411 STUDENT SERVICES BC 16094	50.500	55.500	52.500	0.000	52.500	0.000	52.500
105707	NCSSM 1511 PLANT FACILITIES BC 16094	24.000	25.000	24.000	0.000	24.000	0.000	24.000
105711	NCSSM 1122 WC GENERAL ADMINISTRATION BC 16094	21.000	16.000	22.000	0.000	22.000	0.000	22.000
105712	NCSSM 1222 WC GENERAL INSTRUCTION BC 16094	60.000	61.000	60.000	0.000	60.000	0.000	60.000
105713	NCSSM 1322 WC LIBRARY SERVICES BC 16094	2.000	2.000	2.000	0.000	2.000	0.000	2.000
105714	NCSSM 1422 WC STUDENT SERVICES BC 16094	28.000	26.000	28.000	0.000	28.000	0.000	28.000
105715	NCSSM 1522 WC PLANT FACILITIES BC 16094	4.000	5.000	4.000	0.000	4.000	0.000	4.000
105717	NCSSM 1158 DIRECT SFRF FUNDS BC 16094	1.000	0.000	0.000	0.000	0.000	0.000	0.000
Total FTE		370.250	373.763	369.000	0.000	369.000	0.000	369.000



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870-NC School of Science and Mathematics - General Fund

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Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	0XXX		(\$159,589)	\$0	\$0	\$0	\$0	\$0	\$0
51110000	EPA-REG SALARIES	1XXX		\$5,419,005	\$5,891,229	\$6,684,321	\$0	\$6,684,321	\$0	\$6,684,321
51110000	EPA-REG SALARIES	2XXX		\$833,657	\$902,029	\$875,754	\$0	\$875,754	\$0	\$875,754
51150000	EPA-TEACH SALARIES	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51150000	EPA-TEACH SALARIES	1XXX		\$11,996,410	\$12,053,340	\$11,802,982	\$0	\$11,802,982	\$0	\$11,802,982
51150000	EPA-TEACH SALARIES	2XXX		\$417,735	\$375,823	\$327,755	\$0	\$327,755	\$0	\$327,755
51154000	EPA-T LIMIT TEACH SAL	1XXX		\$13,007	\$143,777	\$143,847	\$0	\$143,847	\$0	\$143,847
51154000	EPA-T LIMIT TEACH SAL	2XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51160000	EPA-TIME LIMITED SAL	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51160000	EPA-TIME LIMITED SAL	2XXX		\$0	\$64,480	\$126,480	\$0	\$126,480	\$0	\$126,480
51210000	SPA-REG SALARIES	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51210000	SPA-REG SALARIES	1XXX		\$4,673,277	\$6,349,497	\$6,037,142	\$0	\$6,037,142	\$0	\$6,037,142
51210000	SPA-REG SALARIES	2XXX		\$308,641	\$259,956	\$262,611	\$0	\$262,611	\$0	\$262,611
51220000	SPA TIME LIMITED SAL	2XXX		\$0	\$51,986	\$0	\$0	\$0	\$0	\$0
51310000	REG(N S) TEMP WAGES	0XXX		(\$624)	\$0	\$0	\$0	\$0	\$0	\$0
51310000	REG(N S) TEMP WAGES	1XXX		\$1,231,935	\$419,316	\$449,358	\$0	\$449,358	\$0	\$449,358
51310000	REG(N S) TEMP WAGES	2XXX		\$630,110	\$234,576	\$203,386	\$400,000	\$603,386	\$400,000	\$603,386
51320000	CONTR EMPL PER IRS	1XXX		\$3,000	\$0	\$0	\$0	\$0	\$0	\$0
51320000	CONTR EMPL PER IRS	2XXX		\$0	\$27,001	\$27,001	\$0	\$27,001	\$0	\$27,001
51410000	OT PAY	1XXX		\$56,324	\$0	\$0	\$0	\$0	\$0	\$0
51410000	OT PAY	2XXX		\$11,117	\$0	\$0	\$0	\$0	\$0	\$0
51410001	STRAIGHT-TIME OT	1XXX		\$863	\$0	\$0	\$0	\$0	\$0	\$0
51410001	STRAIGHT-TIME OT	2XXX		\$0	\$1,728	\$1,728	\$0	\$1,728	\$0	\$1,728
51420000	HOLIDAY PAY	1XXX		\$11,347	\$0	\$0	\$0	\$0	\$0	\$0
51420000	HOLIDAY PAY	2XXX		\$546	\$0	\$0	\$0	\$0	\$0	\$0



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Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51430002	SHIFT 10% PREM PAY	1XXX		\$26,437	\$0	\$0	\$0	\$0	\$0	\$0
51440000	CALLBK/STBY PREM PAY	1XXX		\$4,959	\$0	\$0	\$0	\$0	\$0	\$0
51450000	DUAL EMPL WAGES	1XXX		\$14,321	\$0	\$0	\$0	\$0	\$0	\$0
51450000	DUAL EMPL WAGES	2XXX		\$600	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	1XXX		\$61,792	\$3,965	\$3,965	\$0	\$3,965	\$0	\$3,965
51470000	BONUS-INCENTIVE PAY	1XXX		\$18,500	\$0	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	0XXX		(\$4,044)	\$0	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	1XXX		\$1,710,356	\$1,917,782	\$1,935,407	\$0	\$1,935,407	\$0	\$1,935,407
51510000	SOCIAL SEC CONTRIB	2XXX		\$168,662	\$153,711	\$142,701	\$0	\$142,701	\$0	\$142,701
51520000	REG RETIRE CONTRIB	0XXX		(\$44,918)	\$0	\$0	\$0	\$0	\$0	\$0
51520000	REG RETIRE CONTRIB	1XXX		\$4,856,679	\$5,613,076	\$5,684,279	\$0	\$5,684,279	\$0	\$5,684,279
51520000	REG RETIRE CONTRIB	2XXX		\$310,473	\$286,490	\$276,540	\$0	\$276,540	\$0	\$276,540
51540000	OPT RETIRE CONTRIB	1XXX		\$262,746	\$272,234	\$272,234	\$0	\$272,234	\$0	\$272,234
51540000	OPT RETIRE CONTRIB	2XXX		\$29,900	\$37,521	\$31,257	\$0	\$31,257	\$0	\$31,257
51560000	MED INS CONTRIB	1XXX		\$2,185,871	\$2,758,713	\$2,783,028	\$0	\$2,783,028	\$0	\$2,783,028
51560000	MED INS CONTRIB	2XXX		\$130,269	\$166,007	\$160,254	\$0	\$160,254	\$0	\$160,254
51573000	WORKER COMP PREMIUMS	0XXX		\$15,728	\$0	\$0	\$0	\$0	\$0	\$0
51573000	WORKER COMP PREMIUMS	1XXX		\$25,202	\$0	\$0	\$0	\$0	\$0	\$0
51574000	ADDITIONL EMPLOYEE BENFITS	1XXX		\$2,654	\$0	\$0	\$0	\$0	\$0	\$0
51576000	FLEXIBLE SPENDNG SVG ACCT	0XXX		(\$790)	\$6,150	\$0	\$0	\$0	\$0	\$0
51576000	FLEXIBLE SPENDNG SVG ACCT	1XXX		\$32,924	\$0	\$6,150	\$0	\$6,150	\$0	\$6,150
51576000	FLEXIBLE SPENDNG SVG	2XXX		\$2,043	\$0	\$0	\$0	\$0	\$0	\$0



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Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	ACCT									
51577000	UI INS 1% PAYMENT TO DES	1XXX		\$16,576	\$0	\$0	\$0	\$0	\$0	\$0
51611000	EMPLOYEE SUGGESTION AWARD	1XXX		\$8,375	\$0	\$0	\$0	\$0	\$0	\$0
51611000	EMPLOYEE SUGGESTION AWARD	2XXX		\$1,125	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	1XXX		\$17,732	\$0	\$0	\$0	\$0	\$0	\$0
51700000	CHANGE IN ACCRD VACATION	0XXX		(\$1,280)	\$0	\$0	\$0	\$0	\$0	\$0
51700000	CHANGE IN ACCRD VACATION	1XXX		\$1,280	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$35,300,934	\$37,990,387	\$38,238,180	\$400,000	\$38,638,180	\$400,000	\$38,638,180

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52110000	LEGAL SERVICES			\$326,050	\$39,149	\$96,332	\$0	\$96,332	\$0	\$96,332
52120000	FINAN/AUDIT SERVICES			\$151,146	\$81,545	\$81,545	\$0	\$81,545	\$0	\$81,545
52132000	OTHER PROVIDED MED SER			\$184,104	\$29,200	\$29,200	\$0	\$29,200	\$0	\$29,200
52141000	WAN SUPPORT SERVICES			\$30,000	\$7,904	\$7,904	\$0	\$7,904	\$0	\$7,904
52170000	ADMIN SERVICES			\$0	\$27,001	\$27,001	\$0	\$27,001	\$0	\$27,001
52170001	ADMIN SVC-PROF TEST SVC			\$0	\$2,739	\$2,739	\$0	\$2,739	\$0	\$2,739
52170014	AOC-PROCESSING FEE COSTS			\$25	\$0	\$0	\$0	\$0	\$0	\$0
52170019	ADM-EMPLOYEE BACKGRND CK			\$16,825	\$525	\$525	\$0	\$525	\$0	\$525



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Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52181000	FOOD SER AGREEMENT			\$2,307,735	\$1,341,751	\$2,041,751	\$0	\$2,041,751	\$0	\$2,041,751
52181900	WRKSHOP/CONF EXP-FOOD SER			\$12,789	\$8,636	\$8,636	\$0	\$8,636	\$0	\$8,636
52184000	JANITORIAL SER AGREEMENT			\$461,005	\$0	\$255,908	\$0	\$255,908	\$0	\$255,908
52185000	WASTE REM/RECY SER AGREEM			\$82,797	\$30,241	\$30,241	\$0	\$30,241	\$0	\$30,241
52187000	PEST CONTROL AGREEMENT			\$8,980	\$4,995	\$4,995	\$0	\$4,995	\$0	\$4,995
52191000	DUAL EMP PAY TO AGENCY			\$63,025	\$9,780	\$9,780	\$0	\$9,780	\$0	\$9,780
52192000	HONORARIUMS			\$0	\$500	\$500	\$0	\$500	\$0	\$500
52193000	TRANSPORTATION SVCS			\$121,760	\$71,744	\$71,744	\$0	\$71,744	\$0	\$71,744
52199000	MISC CONTRACTUAL SERVICES			\$1,397,141	\$2,018,660	\$2,274,422	\$0	\$2,274,422	\$0	\$2,274,422
52210000	ENRG SER -ELECTRICAL			\$894,369	\$705,696	\$773,539	\$0	\$773,539	\$0	\$773,539
52220000	ENRG SER - COMMERCIAL FUEL			\$446,391	\$469,235	\$381,973	\$0	\$381,973	\$0	\$381,973
52230000	ENRG SER -WATER & SEWER			\$237,087	\$166,323	\$166,323	\$0	\$166,323	\$0	\$166,323
52310000	REPAIRS-BUILDINGS			\$464,990	\$25,025	\$25,025	\$0	\$25,025	\$0	\$25,025
52310001	REP BLDG-AC SYSTEMS			\$476	\$0	\$0	\$0	\$0	\$0	\$0
52310003	REP BLDG-ELECT SYSTEMS			\$14,729	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$17,995	\$11,803	\$11,803	\$0	\$11,803	\$0	\$11,803
52332000	REPAIRS-OTH COMPUTER EQP			\$1,563	\$1,350	\$1,350	\$0	\$1,350	\$0	\$1,350
52333000	REPAIRS-OTHER			\$136,036	\$21,457	\$21,457	\$0	\$21,457	\$0	\$21,457



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Requirements

PURCHASED SERVICES

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	EQUIPMENT									
52390000	REPAIRS-OTHER			\$135,791	\$45,444	\$45,444	\$0	\$45,444	\$0	\$45,444
52430000	MAINT AGREEMENT-EQUIP			\$20,457	\$44,696	\$44,696	\$0	\$44,696	\$0	\$44,696
52441000	MAINT AGRMT-OTHER SOFTWARE			\$67,388	\$29,739	\$29,739	\$0	\$29,739	\$0	\$29,739
52442000	MAINT AGRMT-WAN SOFTWARE			\$0	\$10,490	\$10,490	\$0	\$10,490	\$0	\$10,490
52490000	MAINT AGREEMENT-OTHER			\$7,230	\$29,529	\$29,529	\$0	\$29,529	\$0	\$29,529
52521000	RENT/LEASE-MOTOR VEHICLES			\$45,719	\$18,055	\$19,055	\$0	\$19,055	\$0	\$19,055
52523000	RENT/LEASE-VOICE COMM EQU			\$0	\$1,500	\$1,500	\$0	\$1,500	\$0	\$1,500
52524000	RENT/LEASE-GEN OFF EQUIP			\$50,875	\$44,393	\$44,393	\$0	\$44,393	\$0	\$44,393
52525000	RENT/LEASE-FURN & FURNISH			\$0	\$300	\$300	\$0	\$300	\$0	\$300
52541000	RENT/LEASE-PC SOFTWARE			\$378	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$466,039	\$222,303	\$526,641	\$0	\$526,641	\$0	\$526,641
52712000	TRANS AIR-OUT STATE IN US			\$29,996	\$17,971	\$18,971	\$0	\$18,971	\$0	\$18,971
52714000	TRANSP-GRND - IN STATE			\$96,826	\$25,087	\$51,148	\$0	\$51,148	\$0	\$51,148
52715000	TRANS GRND-OUT STA IN US			\$6,636	\$2,317	\$2,317	\$0	\$2,317	\$0	\$2,317
52717000	TRANSP OTHER - IN STATE			\$91	\$0	\$0	\$0	\$0	\$0	\$0



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Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52718000	TRANS OTH-OUTSTATE IN US			\$10	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$134,351	\$44,936	\$57,853	\$0	\$57,853	\$0	\$57,853
52722000	LODGING-OUT STATE IN US			\$25,643	\$11,122	\$11,122	\$0	\$11,122	\$0	\$11,122
52724000	MEALS - IN STATE			\$33,463	\$22,542	\$36,309	\$0	\$36,309	\$0	\$36,309
52725000	MEALS-OUT OF STATE IN US			\$3,251	\$5,144	\$5,144	\$0	\$5,144	\$0	\$5,144
52727000	MISC - IN STATE			\$378	\$0	\$1,500	\$0	\$1,500	\$0	\$1,500
52728000	MISC - OUT STATE IN US			\$166	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$0	\$2,000	\$2,000	\$0	\$2,000	\$0	\$2,000
52731900	WORKSHOP/CONF-TRANSP			\$0	\$8,000	\$8,000	\$0	\$8,000	\$0	\$8,000
52732000	BD/NON-EMPLOYEE SUBSIS			\$0	\$1,500	\$1,500	\$0	\$1,500	\$0	\$1,500
52733000	BD/NON-EMPLOYEE TRAINING			\$0	\$3,500	\$3,500	\$0	\$3,500	\$0	\$3,500
52811000	TELEPHONE SERVICE			\$64,991	\$54,741	\$54,741	\$0	\$54,741	\$0	\$54,741
52814000	CELLULAR PHONE SERVICES			\$27,440	\$5,308	\$7,732	\$0	\$7,732	\$0	\$7,732
52815000	EMAIL AND CALENDARING			\$0	\$6,279	\$6,279	\$0	\$6,279	\$0	\$6,279
52821000	COMPUTER/DATA PROCESS SVC			\$73,128	\$35,305	\$35,305	\$0	\$35,305	\$0	\$35,305
52821001	COMPUTER/DATA PROC SV-EFT			\$0	\$98	\$98	\$0	\$98	\$0	\$98
52825000	MANAGED WAN SVCS			\$5,496	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE			\$494,979	\$201,594	\$113,733	\$0	\$113,733	\$0	\$113,733



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	SUBSCRIPTIONS									
52827000	ELECTRONIC SERVICES			\$6,186	\$6,000	\$6,000	\$0	\$6,000	\$0	\$6,000
52840000	POSTAGE FREIGHT & DELIV			\$39,453	\$12,116	\$12,116	\$0	\$12,116	\$0	\$12,116
52840002	POST FR&DEL-FREIGHT & DEL			\$5,673	\$9,868	\$9,868	\$0	\$9,868	\$0	\$9,868
52840003	POST FR&DEL-POSTAL METER			\$15,408	\$6,964	\$7,214	\$0	\$7,214	\$0	\$7,214
52850000	PRINT BIND DUPLICATE			\$51,274	\$62,161	\$68,004	\$0	\$68,004	\$0	\$68,004
52850900	WORKSHOP/CONF-PRINT BIND			\$0	\$650	\$650	\$0	\$650	\$0	\$650
52860000	ADVERTISING			\$49,455	\$31,057	\$31,057	\$0	\$31,057	\$0	\$31,057
52912000	MOTOR VEHICLE INSURANCE			\$18,857	\$20,619	\$20,619	\$0	\$20,619	\$0	\$20,619
52919000	OTHER INSURANCE			\$9,434	\$158,661	\$58,661	\$0	\$58,661	\$0	\$58,661
52930000	REGISTRATION FEES			\$41,166	\$26,826	\$28,326	\$0	\$28,326	\$0	\$28,326
52942000	OTHER EMP EDUCATIONAL EXP			\$2,651	\$100	\$100	\$0	\$100	\$0	\$100
52950000	EMP MOVING EXPENSES			\$17,368	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$9,424,668	\$6,304,174	\$7,736,347	\$0	\$7,736,347	\$0	\$7,736,347

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53110000	GENERAL OFFICE SUPPLIES			\$223,617	\$103,401	\$128,591	\$0	\$128,591	\$0	\$128,591
53110900	WORKSHOP/CONF-OFF SUPPLY			\$2,945	\$650	\$650	\$0	\$650	\$0	\$650
53140000	ENGINEER/DRAFT			\$44	\$0	\$0	\$0	\$0	\$0	\$0



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SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	SUPPLIES									
53150000	SECURITY & SAFETY SUPP			\$165,594	\$7,571	\$7,571	\$0	\$7,571	\$0	\$7,571
53190000	OTHER ADMIN SUPPLIES			\$812	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$117,991	\$61,868	\$61,868	\$0	\$61,868	\$0	\$61,868
53240000	CARPENTRY & HARDWARE SUPP			\$56,037	\$672	\$672	\$0	\$672	\$0	\$672
53250000	AGRICULTURL/ANIMAL SUPPLY			\$7,936	\$5,483	\$5,483	\$0	\$5,483	\$0	\$5,483
53250001	AGRICULTURAL/ANIMAL FOOD			\$373	\$0	\$0	\$0	\$0	\$0	\$0
53260000	SAND GRAVEL CONCRETE SUPP			\$4	\$0	\$0	\$0	\$0	\$0	\$0
53270000	STRUCTURAL STEEL SUPPLIES			\$624	\$0	\$0	\$0	\$0	\$0	\$0
53280000	ROAD SIGNS & SIGNALS			\$13	\$0	\$0	\$0	\$0	\$0	\$0
53290000	OTHER FACILITY & HARDWARE			\$249,346	\$3,900	\$3,900	\$0	\$3,900	\$0	\$3,900
53310000	GASOLINE			\$39,077	\$15,122	\$50,122	\$0	\$50,122	\$0	\$50,122
53310002	GASOLINE -RENTAL VEHICLES			\$351	\$0	\$131	\$0	\$131	\$0	\$131
53320000	DIESEL FUEL			\$966	\$0	\$0	\$0	\$0	\$0	\$0
53330000	OIL LUBRICANTS FLUIDS			\$99	\$411	\$411	\$0	\$411	\$0	\$411
53330001	OIL LUB FLUIDS-NON-HWY			\$84	\$0	\$0	\$0	\$0	\$0	\$0
53340000	TIRES & TUBES			\$0	\$388	\$388	\$0	\$388	\$0	\$388
53350000	MOTOR VEH REPLCEMNT PARTS			\$1,108	\$1,401	\$1,401	\$0	\$1,401	\$0	\$1,401



Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
Status : Approved

870-NC School of Science and Mathematics - General Fund

16094-NC School of Science and Mathematics - General Fund

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53350001	MOT VEH REPL PRTS-NON-HWY			\$18	\$0	\$0	\$0	\$0	\$0	\$0
53360000	OTHER FUELS			\$54	\$0	\$0	\$0	\$0	\$0	\$0
53370000	EQUIPMENT PARTS			\$415	\$0	\$0	\$0	\$0	\$0	\$0
53410000	FOOD SUPPLIES			\$56	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$2,096	\$12,193	\$12,193	\$0	\$12,193	\$0	\$12,193
53520000	RECREATIONAL SUPPLIES			\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
53610000	DRUG SUPPLIES			\$0	\$2,519	\$2,519	\$0	\$2,519	\$0	\$2,519
53610002	DRUG SUP-NON-PRESCRIP DRG			\$0	\$4,644	\$4,644	\$0	\$4,644	\$0	\$4,644
53720000	EDUCATIONAL SUPPLIES			\$469,621	\$526,825	\$421,325	\$0	\$421,325	\$0	\$421,325
53720900	WORKSHOP/CONF-EDUC SUPPLY			\$32	\$1,000	\$1,000	\$0	\$1,000	\$0	\$1,000
53800004	PFR-KITCHEN			\$132	\$0	\$0	\$0	\$0	\$0	\$0
53800028	EQUIP.-PARTS & SUPPLIES			\$2,258	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$226,311	\$1,636,040	\$149,239	\$0	\$149,239	\$0	\$149,239
53900003	OTHMAT&SUPP-COMM SUPPLIES			\$77	\$0	\$0	\$0	\$0	\$0	\$0
53900425	LANDSCAPE MATERL/SUPPLIES			\$444	\$0	\$0	\$0	\$0	\$0	\$0
53999000	13TH SUPPLIES&MAT INV ADJ			\$1,490	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$1,571,026	\$2,384,088	\$852,108	\$0	\$852,108	\$0	\$852,108

PROPERTY, PLANT & EQUIPMENT



Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
Status : Approved

870-NC School of Science and Mathematics - General Fund

16094-NC School of Science and Mathematics - General Fund

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54340000	BLDG-ASBES REMOVE CONTRA			\$29	\$0	\$0	\$0	\$0	\$0	\$0
54379000	BLDG-MISC PROJECT COSTS			\$228	\$0	\$0	\$0	\$0	\$0	\$0
54410000	OTH STR-PLANNING EXPENSES			\$0	\$2,100	\$2,100	\$0	\$2,100	\$0	\$2,100
54431000	OTH STR-GENERAL CONTRACTS			\$17,232	\$0	\$0	\$0	\$0	\$0	\$0
54483000	PARKING AREAS			\$635	\$0	\$0	\$0	\$0	\$0	\$0
54511000	FURN-OFFICE			\$100,898	\$10,578	\$10,578	\$0	\$10,578	\$0	\$10,578
54513000	FURN-CLASSROOM/ LIBRARY			\$88,927	\$876	\$876	\$0	\$876	\$0	\$876
54521000	OFFICE EQUIPMENT			\$5,696	\$603	\$603	\$0	\$603	\$0	\$603
54523000	EQUIP-SCIENTIFIC/ MEDICAL			\$59,658	\$9,220	\$9,220	\$0	\$9,220	\$0	\$9,220
54525000	EQUIP-DIETARY			\$20,344	\$990	\$990	\$0	\$990	\$0	\$990
54526000	EQUIP-ATHLETIC			\$34,848	\$19,314	\$19,314	\$0	\$19,314	\$0	\$19,314
54530000	NON-WAN DP EQUIPMENT			\$99,153	\$0	\$0	\$0	\$0	\$0	\$0
54531000	WAN EQUIPMENT			\$46,210	\$0	\$0	\$0	\$0	\$0	\$0
54532000	VIDEO TRANSMISSION EQUIP			\$31,699	\$0	\$0	\$0	\$0	\$0	\$0
54533000	LAN EQUIPMENT			\$190,607	\$3,650	\$3,650	\$0	\$3,650	\$0	\$3,650
54534000	PC/PRINTER EQUIPMENT			\$171,368	\$126,940	\$129,752	\$0	\$129,752	\$0	\$129,752
54535000	SERVER EQUIPMENT			\$24,917	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$265,040	\$137,452	\$242,952	\$0	\$242,952	\$0	\$242,952
54539001	OTH EQUIP-AUDIO/ VISUAL			\$55,551	\$1,324	\$1,324	\$0	\$1,324	\$0	\$1,324



Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
Status : Approved

870-NC School of Science and Mathematics - General Fund

16094-NC School of Science and Mathematics - General Fund

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54541000	AUTOS TRUCKS & BUSES			\$266,400	\$0	\$0	\$0	\$0	\$0	\$0
54549000	OTHER MOTORIZED VEHICLES			\$193,639	\$0	\$0	\$0	\$0	\$0	\$0
54620000	TEXTBOOKS			\$86,705	\$193,575	\$193,575	\$0	\$193,575	\$0	\$193,575
54630000	LBRRY&LRNING RESRCE COLL			\$29,113	\$68,523	\$68,523	\$0	\$68,523	\$0	\$68,523
54711000	NON-WAN COMPUTER SOFTWARE			\$0	\$26,654	\$26,654	\$0	\$26,654	\$0	\$26,654
54712000	WAN COMPUTER SOFTWARE			\$10,878	\$16,045	\$16,045	\$0	\$16,045	\$0	\$16,045
54713000	PC SOFTWARE			\$44,143	\$33,128	\$33,128	\$0	\$33,128	\$0	\$33,128
54714000	SERVER SOFTWARE			\$0	\$569	\$569	\$0	\$569	\$0	\$569
Total PROPERTY, PLANT & EQUIPMENT				\$1,843,915	\$651,541	\$759,853	\$0	\$759,853	\$0	\$759,853

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55120000	LICENSES & PERMIT COSTS			\$63	\$0	\$0	\$0	\$0	\$0	\$0
55810000	STUD/PATINT ENTRTNMNT EXP			\$15,942	\$0	\$0	\$0	\$0	\$0	\$0
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$80,756	\$28,914	\$29,509	\$0	\$29,509	\$0	\$29,509
55840000	SERVICE & OTHER AWARDS			\$3,321	\$1,918	\$1,918	\$0	\$1,918	\$0	\$1,918
55900000	OTHER EXPENSES			\$129,228	\$416,347	\$156,441	\$0	\$156,441	\$0	\$156,441
55901000	OTHER EXPENSES NON-OPER			\$0	\$3,626	\$3,626	\$0	\$3,626	\$0	\$3,626
55960000	ELECTRONIC PAYMT			\$1,145	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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870-NC School of Science and Mathematics - General Fund

16094-NC School of Science and Mathematics - General Fund

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	PROC FEE									
Total OTHER EXPENSES AND ADJUSTMENTS				\$230,455	\$450,805	\$191,494	\$0	\$191,494	\$0	\$191,494

RESERVES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
57100145	RESERVE WESTERN CAMPUS			\$0	\$709,282	\$709,282	\$0	\$709,282	\$0	\$709,282
Total RESERVES				\$0	\$709,282	\$709,282	\$0	\$709,282	\$0	\$709,282

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58501000	MAND TRAN ENERGY SAV DEBT		000000	\$221,051	\$288,062	\$220,219	\$0	\$220,219	\$0	\$220,219
5899A000	LEGISLATIVELY SUPPORTED CARRYFORWARD-COMPONENT UNIT		199360	\$507,013	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$728,064	\$288,062	\$220,219	\$0	\$220,219	\$0	\$220,219

Total Requirements				\$49,099,061	\$48,778,339	\$48,707,483	\$400,000	\$49,107,483	\$400,000	\$49,107,483
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Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42400003	PRIVATE GRANTS			\$1,500	\$0	\$0	\$0	\$0	\$0	\$0
42400074	FOUNDATION GRANTS			\$1,962,172	\$2,181,112	\$2,103,438	\$400,000	\$2,503,438	\$400,000	\$2,503,438
42905000	STATE AID - CRF			\$288,447	\$0	\$0	\$0	\$0	\$0	\$0
42908000	STATE AID-GENERAL			\$264,000	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
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870-NC School of Science and Mathematics - General Fund

16094-NC School of Science and Mathematics - General Fund

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$243,623	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$2,759,742	\$2,181,112	\$2,103,438	\$400,000	\$2,503,438	\$400,000	\$2,503,438

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44110000	HOUSEHOLD/CLEANING SVC			\$0	\$5,755	\$5,755	\$0	\$5,755	\$0	\$5,755
44110001	CLN SVC-LAUNDRY SALES/SVC			\$14,761	\$6,245	\$6,245	\$0	\$6,245	\$0	\$6,245
44134000	PRINT BIND & DUPLIC SVC			\$143	\$54,802	\$54,802	\$0	\$54,802	\$0	\$54,802
44134910	PRNT BIND&DUP-INSIDE SALE			\$30,523	\$5,198	\$5,198	\$0	\$5,198	\$0	\$5,198
44134920	PRNT BIND&DUP-OUTSIDE SAL			\$11,563	\$0	\$0	\$0	\$0	\$0	\$0
44150000	FOOD & VENDING SVC			\$9,458	\$7,000	\$7,000	\$0	\$7,000	\$0	\$7,000
44320000	SALE OF SURPLUS PROPERTY			\$0	\$500	\$500	\$0	\$500	\$0	\$500
44321000	SALE OF SURP PROP-NONOPER			\$2,852	\$2,113	\$2,113	\$0	\$2,113	\$0	\$2,113
44390000	OTH SALES OF GOODS			\$24,183	\$89,888	\$89,888	\$0	\$89,888	\$0	\$89,888
44390910	OTH SAL OF GDS-INSIDE SAL			\$33,665	\$10,782	\$10,782	\$0	\$10,782	\$0	\$10,782
44390920	OTH SAL OF GDS-OUTSIDE SA			\$3,832	\$0	\$0	\$0	\$0	\$0	\$0
44410000	RENTAL OF REAL PROPERTY			\$1,306	\$2,100	\$2,100	\$0	\$2,100	\$0	\$2,100
Total SALES SERVICES & RENTALS				\$132,286	\$184,383	\$184,383	\$0	\$184,383	\$0	\$184,383



Recommended Base Budget (Worksheet I)
Summary By Account
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Status : Approved

870-NC School of Science and Mathematics - General Fund

16094-NC School of Science and Mathematics - General Fund

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45600000	REGISTRATION FEES			\$18,253	\$28,204	\$28,204	\$0	\$28,204	\$0	\$28,204
45831000	EXTENSION INSTRUCTION FEE			\$1,296,397	\$1,099,768	\$1,106,586	\$0	\$1,106,586	\$0	\$1,106,586
Total FEES, LICENSES & FINES				\$1,314,650	\$1,127,972	\$1,134,790	\$0	\$1,134,790	\$0	\$1,134,790

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47117000	REBATES			\$88,153	\$0	\$0	\$0	\$0	\$0	\$0
47127000	PROCUREMENT CARD REBATES			\$18,941	\$6,730	\$6,730	\$0	\$6,730	\$0	\$6,730
47990000	OTHER MISC REV-PROGRAM			\$40,426	\$34,578	\$34,578	\$0	\$34,578	\$0	\$34,578
47995000	OTHER MISC REV-GENERAL			\$839	\$2,798	\$2,798	\$0	\$2,798	\$0	\$2,798
Total MISCELLANEOUS				\$148,360	\$44,106	\$44,106	\$0	\$44,106	\$0	\$44,106

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48700000	INTER-INST TFR		000000	\$8,660	\$0	\$0	\$0	\$0	\$0	\$0
48910000	BUDGET FLEXIBILITY		000000	\$1,029,894	\$0	\$0	\$0	\$0	\$0	\$0
48920000	DEFERRED OBLIGATION RECEI		000000	\$398,191	\$0	\$0	\$0	\$0	\$0	\$0
58220000	REIMBURSEMENT-DUAL EMPLOY		000000	\$10,428	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$1,447,173	\$0	\$0	\$0	\$0	\$0	\$0

Total Receipts				\$5,802,210	\$3,537,573	\$3,466,717	\$400,000	\$3,866,717	\$400,000	\$3,866,717
Net Appropriation				\$43,296,851	\$45,240,766	\$45,240,766	\$0	\$45,240,766	\$0	\$45,240,766



Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
Status : Approved

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	0XXX		0.000	(4.000)	0.000	0.000	0.000	0.000	0.000
51110000	EPA-REG SALARIES	1XXX		63.890	83.450	64.894	0.000	64.894	0.000	64.894
51110000	EPA-REG SALARIES	2XXX		11.110	11.550	8.106	0.000	8.106	0.000	8.106
51150000	EPA-TEACH SALARIES	0XXX		0.000	0.000	0.000	0.000	0.000	0.000	0.000
51150000	EPA-TEACH SALARIES	1XXX		176.100	180.141	177.320	0.000	177.320	0.000	177.320
51150000	EPA-TEACH SALARIES	2XXX		4.150	4.872	2.180	0.000	2.180	0.000	2.180
51154000	EPA-T LIMIT TEACH SAL	1XXX		1.000	3.000	1.000	0.000	1.000	0.000	1.000
51154000	EPA-T LIMIT TEACH SAL	2XXX		0.000	0.000	0.000	0.000	0.000	0.000	0.000
51160000	EPA-TIME LIMITED SAL	0XXX		0.000	1.000	0.000	0.000	0.000	0.000	0.000
51160000	EPA-TIME LIMITED SAL	2XXX		1.000	0.000	1.000	0.000	1.000	0.000	1.000
51210000	SPA-REG SALARIES	1XXX		108.160	89.500	110.500	0.000	110.500	0.000	110.500
51210000	SPA-REG SALARIES	2XXX		4.840	4.250	4.000	0.000	4.000	0.000	4.000
51220000	SPA TIME LIMITED SAL	2XXX		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total FTE				370.250	373.763	369.000	0.000	369.000	0.000	369.000



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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Status : Approved

870-North Carolina School of Science and Mathematics

16094-NC School of Science and Mathematics - General Fund

105701-NCSSM 1111 GENERAL ADMINISTRATION BC 16094

The purpose of this section is to organize and manage a residential high school for students who are academically talented in the areas of science and mathematics, and to administer the policies and regulations of the Board of Trustees and the University Board of Governors as well as the provisions of Chapter 116 of the North Carolina General Statutes. Administrative services which are provided to all areas of the school include planning, business operations, computer services, and human resources. This division maintains a student admissions program that will enable talented students from all areas of North Carolina to participate in North Carolina School of Science and Mathematics' (NCSSM) programs. General Administration keeps the citizens of North Carolina informed about the school and its unique educational mission through a comprehensive public communications program. It provides public service functions by conducting in-service workshops for teachers from other North Carolina schools. Further, the administration conducts special programs, institutional research, and evaluation to assess and monitor the success of the school's programs, and solicits funds in support of school programs.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	0XXX		(\$159,589)	\$0	\$0	\$0	\$0	\$0	\$0
51110000	EPA-REG SALARIES	1XXX		\$2,081,527	\$1,953,745	\$1,986,626	\$0	\$1,986,626	\$0	\$1,986,626
51110000	EPA-REG SALARIES	2XXX		\$555,111	\$448,857	\$339,725	\$0	\$339,725	\$0	\$339,725
51150000	EPA-TEACH SALARIES	1XXX		\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
51150000	EPA-TEACH SALARIES	2XXX		\$1,875	\$0	\$0	\$0	\$0	\$0	\$0
51210000	SPA-REG SALARIES	1XXX		\$1,276,745	\$1,845,321	\$1,757,123	\$0	\$1,757,123	\$0	\$1,757,123
51210000	SPA-REG SALARIES	2XXX		\$164,527	\$110,249	\$115,439	\$0	\$115,439	\$0	\$115,439
51310000	REG(N S) TEMP WAGES	0XXX		(\$624)	\$0	\$0	\$0	\$0	\$0	\$0
51310000	REG(N S) TEMP WAGES	1XXX		\$175,301	\$20,000	\$4,328	\$0	\$4,328	\$0	\$4,328
51310000	REG(N S) TEMP WAGES	2XXX		\$31,574	\$0	\$1	\$400,000	\$400,001	\$400,000	\$400,001
51410000	OT PAY	1XXX		\$6,445	\$0	\$0	\$0	\$0	\$0	\$0
51410001	STRAIGHT-TIME OT	1XXX		\$242	\$0	\$0	\$0	\$0	\$0	\$0
51420000	HOLIDAY PAY	1XXX		\$426	\$0	\$0	\$0	\$0	\$0	\$0
51420000	HOLIDAY PAY	2XXX		\$110	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	1XXX		\$22,775	\$1,507	\$1,507	\$0	\$1,507	\$0	\$1,507
51470000	BONUS-INCENTIVE PAY	1XXX		\$14,500	\$0	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	0XXX		(\$4,044)	\$0	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	1XXX		\$244,712	\$282,317	\$273,958	\$0	\$273,958	\$0	\$273,958
51510000	SOCIAL SEC CONTRIB	2XXX		\$57,201	\$42,772	\$39,471	\$0	\$39,471	\$0	\$39,471



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

870-North Carolina School of Science and Mathematics
16094-NC School of Science and Mathematics - General Fund
105701-NCSSM 1111 GENERAL ADMINISTRATION BC 16094

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51520000	REG RETIRE CONTRIB	0XXX		(\$39,255)	\$0	\$0	\$0	\$0	\$0	\$0
51520000	REG RETIRE CONTRIB	1XXX		\$743,202	\$795,985	\$788,036	\$0	\$788,036	\$0	\$788,036
51520000	REG RETIRE CONTRIB	2XXX		\$148,404	\$100,971	\$107,455	\$0	\$107,455	\$0	\$107,455
51540000	OPT RETIRE CONTRIB	1XXX		\$40,025	\$40,687	\$40,276	\$0	\$40,276	\$0	\$40,276
51540000	OPT RETIRE CONTRIB	2XXX		\$12,425	\$8,144	\$1,431	\$0	\$1,431	\$0	\$1,431
51560000	MED INS CONTRIB	1XXX		\$264,417	\$367,909	\$372,904	\$0	\$372,904	\$0	\$372,904
51560000	MED INS CONTRIB	2XXX		\$59,048	\$48,743	\$48,045	\$0	\$48,045	\$0	\$48,045
51576000	FLEXIBLE SPENDNG SVG ACCT	0XXX		(\$67)	\$0	\$0	\$0	\$0	\$0	\$0
51576000	FLEXIBLE SPENDNG SVG ACCT	1XXX		\$5,290	\$0	\$0	\$0	\$0	\$0	\$0
51576000	FLEXIBLE SPENDNG SVG ACCT	2XXX		\$740	\$0	\$0	\$0	\$0	\$0	\$0
51577000	UI INS 1% PAYMENT TO DES	1XXX		\$16,576	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	1XXX		\$17,732	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$5,738,351	\$6,067,207	\$5,876,325	\$400,000	\$6,276,325	\$400,000	\$6,276,325

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52110000	LEGAL SERVICES			\$283,477	\$12,639	\$69,822	\$0	\$69,822	\$0	\$69,822
52120000	FINAN/AUDIT SERVICES			\$85,365	\$73,172	\$73,172	\$0	\$73,172	\$0	\$73,172
52141000	WAN SUPPORT SERVICES			\$0	\$7,904	\$7,904	\$0	\$7,904	\$0	\$7,904
52181000	FOOD SER AGREEMENT			\$0	\$4,509	\$4,509	\$0	\$4,509	\$0	\$4,509
52193000	TRANSPORTATION SVCS			\$493	\$3,542	\$3,542	\$0	\$3,542	\$0	\$3,542
52199000	MISC CONTRACTUAL SERVICES			\$166,216	\$83,963	\$90,063	\$0	\$90,063	\$0	\$90,063



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

870-North Carolina School of Science and Mathematics

16094-NC School of Science and Mathematics - General Fund

105701-NCSSM 1111 GENERAL ADMINISTRATION BC 16094

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52331000	REPAIRS-MOTOR VEHICLES			\$3,121	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$0	\$1,614	\$1,614	\$0	\$1,614	\$0	\$1,614
52441000	MAINT AGRMT-OTHER SOFTWARE			\$41,318	\$29,739	\$29,739	\$0	\$29,739	\$0	\$29,739
52442000	MAINT AGRMT-WAN SOFTWARE			\$0	\$8,292	\$8,292	\$0	\$8,292	\$0	\$8,292
52490000	MAINT AGREEMENT-OTHER			\$0	\$1,118	\$1,118	\$0	\$1,118	\$0	\$1,118
52521000	RENT/LEASE-MOTOR VEHICLES			\$292	\$0	\$0	\$0	\$0	\$0	\$0
52524000	RENT/LEASE-GEN OFF EQUIP			\$2,716	\$10,328	\$10,328	\$0	\$10,328	\$0	\$10,328
52590000	RENT/LEASE OTHER PROPERTY			\$5,881	\$7,571	\$7,706	\$0	\$7,706	\$0	\$7,706
52712000	TRANS AIR-OUT STATE IN US			\$16,686	\$1,029	\$1,029	\$0	\$1,029	\$0	\$1,029
52714000	TRANSP-GRND - IN STATE			\$11,139	\$9,384	\$11,445	\$0	\$11,445	\$0	\$11,445
52715000	TRANS GRND-OUT STA IN US			\$2,287	\$529	\$529	\$0	\$529	\$0	\$529
52717000	TRANSP OTHER - IN STATE			\$48	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$47,278	\$32,416	\$34,333	\$0	\$34,333	\$0	\$34,333
52722000	LODGING-OUT STATE IN US			\$5,292	\$3,729	\$3,729	\$0	\$3,729	\$0	\$3,729
52724000	MEALS - IN STATE			\$5,641	\$9,039	\$9,606	\$0	\$9,606	\$0	\$9,606
52725000	MEALS-OUT OF STATE IN US			\$1,361	\$624	\$624	\$0	\$624	\$0	\$624
52727000	MISC - IN STATE			\$160	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$47,378	\$54,331	\$54,331	\$0	\$54,331	\$0	\$54,331



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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Status : Approved

870-North Carolina School of Science and Mathematics

16094-NC School of Science and Mathematics - General Fund

105701-NCSSM 1111 GENERAL ADMINISTRATION BC 16094

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52814000	CELLULAR PHONE SERVICES			\$15,946	\$4,558	\$6,982	\$0	\$6,982	\$0	\$6,982
52821000	COMPUTER/DATA PROCESS SVC			\$69,265	\$19,635	\$19,635	\$0	\$19,635	\$0	\$19,635
52825000	MANAGED WAN SVCS			\$5,496	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$234,974	\$8,372	\$8,845	\$0	\$8,845	\$0	\$8,845
52840000	POSTAGE FREIGHT & DELIV			\$14,914	\$11,886	\$11,886	\$0	\$11,886	\$0	\$11,886
52840002	POST FR&DEL-FREIGHT & DEL			\$274	\$49	\$49	\$0	\$49	\$0	\$49
52840003	POST FR&DEL-POSTAL METER			\$9,280	\$3,813	\$4,063	\$0	\$4,063	\$0	\$4,063
52850000	PRINT BIND DUPLICATE			\$9,423	\$5,341	\$6,184	\$0	\$6,184	\$0	\$6,184
52860000	ADVERTISING			\$13,539	\$4,780	\$4,780	\$0	\$4,780	\$0	\$4,780
52919000	OTHER INSURANCE			\$8,132	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$10,411	\$4,738	\$5,488	\$0	\$5,488	\$0	\$5,488
52942000	OTHER EMP EDUCATIONAL EXP			\$1,670	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$1,119,473	\$418,644	\$491,347	\$0	\$491,347	\$0	\$491,347

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53110000	GENERAL OFFICE SUPPLIES			\$41,791	\$19,807	\$19,907	\$0	\$19,907	\$0	\$19,907
53150000	SECURITY & SAFETY SUPP			\$2,331	\$0	\$0	\$0	\$0	\$0	\$0
53290000	OTHER FACILITY & HARDWARE			\$2,341	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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Status : Approved

870-North Carolina School of Science and Mathematics

16094-NC School of Science and Mathematics - General Fund

105701-NCSSM 1111 GENERAL ADMINISTRATION BC 16094

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53310002	GASOLINE -RENTAL VEHICLES			\$130	\$0	\$131	\$0	\$131	\$0	\$131
53330000	OIL LUBRICANTS FLUIDS			\$22	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$808	\$0	\$0	\$0	\$0	\$0	\$0
53410000	FOOD SUPPLIES			\$56	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$915	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$19,927	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$2,177	\$1,509,910	\$30,187	\$0	\$30,187	\$0	\$30,187
53900003	OTHMAT&SUPP-COMM SUPPLIES			\$35	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$70,533	\$1,529,717	\$50,225	\$0	\$50,225	\$0	\$50,225

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54483000	PARKING AREAS			\$211	\$0	\$0	\$0	\$0	\$0	\$0
54511000	FURN-OFFICE			\$63,130	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$5,696	\$603	\$603	\$0	\$603	\$0	\$603
54530000	NON-WAN DP EQUIPMENT			\$4,211	\$0	\$0	\$0	\$0	\$0	\$0
54531000	WAN EQUIPMENT			\$5,840	\$0	\$0	\$0	\$0	\$0	\$0
54533000	LAN EQUIPMENT			\$39,224	\$3,650	\$3,650	\$0	\$3,650	\$0	\$3,650
54534000	PC/PRINTER EQUIPMENT			\$93,238	\$90,739	\$93,551	\$0	\$93,551	\$0	\$93,551
54539000	OTHER EQUIPMENT			\$6,189	\$4,198	\$4,198	\$0	\$4,198	\$0	\$4,198
54711000	NON-WAN COMPUTER SOFTWARE			\$0	\$26,443	\$26,443	\$0	\$26,443	\$0	\$26,443
54712000	WAN COMPUTER SOFTWARE			\$9,360	\$16,045	\$16,045	\$0	\$16,045	\$0	\$16,045



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

870-North Carolina School of Science and Mathematics
 16094-NC School of Science and Mathematics - General Fund
 105701-NCSSM 1111 GENERAL ADMINISTRATION BC 16094

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54713000	PC SOFTWARE			\$1,740	\$22	\$22	\$0	\$22	\$0	\$22
Total PROPERTY, PLANT & EQUIPMENT				\$228,839	\$141,700	\$144,512	\$0	\$144,512	\$0	\$144,512

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55810000	STUD/PATINT ENTRTNMNT EXP			\$571	\$0	\$0	\$0	\$0	\$0	\$0
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$10,909	\$7,608	\$8,203	\$0	\$8,203	\$0	\$8,203
55840000	SERVICE & OTHER AWARDS			\$2,908	\$1,612	\$1,612	\$0	\$1,612	\$0	\$1,612
55900000	OTHER EXPENSES			\$15	\$301,576	\$41,670	\$0	\$41,670	\$0	\$41,670
55901000	OTHER EXPENSES NON-OPER			\$0	\$1,331	\$1,331	\$0	\$1,331	\$0	\$1,331
55960000	ELECTRONIC PAYMT PROC FEE			\$1,118	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$15,521	\$312,127	\$52,816	\$0	\$52,816	\$0	\$52,816

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
5899A000	LEGISLATIVELY SUPPORTED CARRYFORWARD-COMPONENT UNIT		199360	\$507,013	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$507,013	\$0	\$0	\$0	\$0	\$0	\$0

Total Requirements				\$7,679,729	\$8,469,395	\$6,615,225	\$400,000	\$7,015,225	\$400,000	\$7,015,225
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Receipts

GRANTS



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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Status : Approved

870-North Carolina School of Science and Mathematics

16094-NC School of Science and Mathematics - General Fund

105701-NCSSM 1111 GENERAL ADMINISTRATION BC 16094

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42400003	PRIVATE GRANTS			\$1,500	\$0	\$0	\$0	\$0	\$0	\$0
42400074	FOUNDATION GRANTS			\$980,211	\$887,433	\$967,494	\$400,000	\$1,367,494	\$400,000	\$1,367,494
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$243,623	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$1,225,334	\$887,433	\$967,494	\$400,000	\$1,367,494	\$400,000	\$1,367,494

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44134000	PRINT BIND & DUPLIC SVC			\$38	\$0	\$0	\$0	\$0	\$0	\$0
44134920	PRNT BIND&DUP-OUTSIDE SAL			\$674	\$0	\$0	\$0	\$0	\$0	\$0
44390000	OTH SALES OF GOODS			\$0	\$20,486	\$20,486	\$0	\$20,486	\$0	\$20,486
44390910	OTH SAL OF GDS-INSIDE SAL			\$33,547	\$10,782	\$10,782	\$0	\$10,782	\$0	\$10,782
44390920	OTH SAL OF GDS-OUTSIDE SA			\$3,790	\$0	\$0	\$0	\$0	\$0	\$0
Total SALES SERVICES & RENTALS				\$38,050	\$31,268	\$31,268	\$0	\$31,268	\$0	\$31,268

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47127000	PROCUREMENT CARD REBATES			\$18,941	\$6,730	\$6,730	\$0	\$6,730	\$0	\$6,730
47990000	OTHER MISC REV-PROGRAM			\$71	\$5,061	\$5,061	\$0	\$5,061	\$0	\$5,061
47995000	OTHER MISC REV-GENERAL			\$0	\$2,798	\$2,798	\$0	\$2,798	\$0	\$2,798
Total MISCELLANEOUS				\$19,012	\$14,589	\$14,589	\$0	\$14,589	\$0	\$14,589

Total Receipts				\$1,282,396	\$933,290	\$1,013,351	\$400,000	\$1,413,351	\$400,000	\$1,413,351
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Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

870-North Carolina School of Science and Mathematics

16094-NC School of Science and Mathematics - General Fund

105701-NCSSM 1111 GENERAL ADMINISTRATION BC 16094

Net Appropriation	\$6,397,333	\$7,536,105	\$5,601,874	\$0	\$5,601,874	\$0	\$5,601,874
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FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	InclDecr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	1XXX		21.890	43.450	20.894	0.000	20.894	0.000	20.894
51110000	EPA-REG SALARIES	2XXX		5.110	5.550	3.106	0.000	3.106	0.000	3.106
51210000	SPA-REG SALARIES	1XXX		25.750	5.000	27.750	0.000	27.750	0.000	27.750
51210000	SPA-REG SALARIES	2XXX		2.000	2.000	2.000	0.000	2.000	0.000	2.000
Total FTE				54.750	56.000	53.750	0.000	53.750	0.000	53.750



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870-North Carolina School of Science and Mathematics

16094-NC School of Science and Mathematics - General Fund

105703-NCSSM 1211 GENERAL INSTRUCTION BC 16094

General Instruction provides a comprehensive high school curriculum with unusually challenging educational opportunities for students who are academically talented in science and mathematics so that they pursue science and mathematics in college and in their careers. The Distance Education and Extended Programs Division offers courses to students and teachers throughout North Carolina. This division seeks to recruit and retain exceptionally qualified teachers in order to provide challenging educational opportunities to academically talented mathematics and science students.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51110000	EPA-REG SALARIES	1XXX		\$790,982	\$864,887	\$857,671	\$0	\$857,671	\$0	\$857,671
51110000	EPA-REG SALARIES	2XXX		\$165,274	\$259,712	\$342,569	\$0	\$342,569	\$0	\$342,569
51150000	EPA-TEACH SALARIES	1XXX		\$6,229,643	\$6,354,272	\$6,193,581	\$0	\$6,193,581	\$0	\$6,193,581
51150000	EPA-TEACH SALARIES	2XXX		\$380,412	\$340,181	\$288,519	\$0	\$288,519	\$0	\$288,519
51154000	EPA-T LIMIT TEACH SAL	1XXX		\$13,007	\$143,777	\$143,847	\$0	\$143,847	\$0	\$143,847
51160000	EPA-TIME LIMITED SAL	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51160000	EPA-TIME LIMITED SAL	2XXX		\$0	\$64,480	\$126,480	\$0	\$126,480	\$0	\$126,480
51210000	SPA-REG SALARIES	1XXX		\$810,267	\$916,480	\$1,024,067	\$0	\$1,024,067	\$0	\$1,024,067
51210000	SPA-REG SALARIES	2XXX		\$43,253	\$32,490	\$0	\$0	\$0	\$0	\$0
51220000	SPA TIME LIMITED SAL	2XXX		\$0	\$51,986	\$0	\$0	\$0	\$0	\$0
51310000	REG(N S) TEMP WAGES	1XXX		\$303,551	\$255,486	\$274,987	\$0	\$274,987	\$0	\$274,987
51310000	REG(N S) TEMP WAGES	2XXX		\$240,149	\$0	\$16,093	\$0	\$16,093	\$0	\$16,093
51410000	OT PAY	1XXX		\$1,011	\$0	\$0	\$0	\$0	\$0	\$0
51410000	OT PAY	2XXX		\$6,054	\$0	\$0	\$0	\$0	\$0	\$0
51420000	HOLIDAY PAY	1XXX		\$687	\$0	\$0	\$0	\$0	\$0	\$0
51420000	HOLIDAY PAY	2XXX		\$328	\$0	\$0	\$0	\$0	\$0	\$0
51450000	DUAL EMPL WAGES	1XXX		\$4,537	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	1XXX		\$14,077	\$949	\$949	\$0	\$949	\$0	\$949
51510000	SOCIAL SEC CONTRIB	1XXX		\$596,126	\$674,010	\$678,197	\$0	\$678,197	\$0	\$678,197
51510000	SOCIAL SEC CONTRIB	2XXX		\$62,552	\$51,855	\$40,597	\$0	\$40,597	\$0	\$40,597
51520000	REG RETIRE CONTRIB	1XXX		\$1,585,010	\$1,775,630	\$1,787,617	\$0	\$1,787,617	\$0	\$1,787,617



Recommended Base Budget (Worksheet I)
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870-North Carolina School of Science and Mathematics

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105703-NCSSM 1211 GENERAL INSTRUCTION BC 16094

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51520000	REG RETIRE CONTRIB	2XXX		\$102,379	\$126,664	\$97,029	\$0	\$97,029	\$0	\$97,029
51540000	OPT RETIRE CONTRIB	1XXX		\$134,823	\$158,319	\$158,730	\$0	\$158,730	\$0	\$158,730
51540000	OPT RETIRE CONTRIB	2XXX		\$17,300	\$15,905	\$16,354	\$0	\$16,354	\$0	\$16,354
51560000	MED INS CONTRIB	1XXX		\$737,010	\$818,629	\$822,297	\$0	\$822,297	\$0	\$822,297
51560000	MED INS CONTRIB	2XXX		\$49,104	\$92,420	\$79,968	\$0	\$79,968	\$0	\$79,968
51573000	WORKER COMP PREMIUMS 0XXX			\$198	\$0	\$0	\$0	\$0	\$0	\$0
51573000	WORKER COMP PREMIUMS 1XXX			\$1,880	\$0	\$0	\$0	\$0	\$0	\$0
51576000	FLEXIBLE SPENDNG SVG ACCT	1XXX		\$13,610	\$0	\$0	\$0	\$0	\$0	\$0
51576000	FLEXIBLE SPENDNG SVG ACCT	2XXX		\$670	\$0	\$0	\$0	\$0	\$0	\$0
51611000	EMPLOYEE SUGGESTION AWARD	1XXX		\$8,375	\$0	\$0	\$0	\$0	\$0	\$0
51611000	EMPLOYEE SUGGESTION AWARD	2XXX		\$1,125	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$12,313,392	\$12,998,132	\$12,949,552	\$0	\$12,949,552	\$0	\$12,949,552

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52170001	ADMIN SVC-PROF TEST SVC			\$0	\$2,739	\$2,739	\$0	\$2,739	\$0	\$2,739
52170019	ADM-EMPLOYEE BACKGRND CK			\$0	\$525	\$525	\$0	\$525	\$0	\$525
52181000	FOOD SER AGREEMENT			\$21,372	\$25,535	\$25,535	\$0	\$25,535	\$0	\$25,535
52181900	WRKSHOP/CONF EXP-FOOD SER			\$12,789	\$8,636	\$8,636	\$0	\$8,636	\$0	\$8,636
52191000	DUAL EMP PAY TO AGENCY			\$49,767	\$9,780	\$9,780	\$0	\$9,780	\$0	\$9,780
52192000	HONORARIUMS			\$0	\$500	\$500	\$0	\$500	\$0	\$500



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

870-North Carolina School of Science and Mathematics

16094-NC School of Science and Mathematics - General Fund

105703-NCSSM 1211 GENERAL INSTRUCTION BC 16094

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52193000	TRANSPORTATION SVCS			\$116,519	\$68,202	\$68,202	\$0	\$68,202	\$0	\$68,202
52199000	MISC CONTRACTUAL SERVICES			\$44,369	\$17,620	\$17,620	\$0	\$17,620	\$0	\$17,620
52332000	REPAIRS-OTH COMPUTER EQP			\$657	\$1,350	\$1,350	\$0	\$1,350	\$0	\$1,350
52333000	REPAIRS-OTHER EQUIPMENT			\$0	\$278	\$278	\$0	\$278	\$0	\$278
52390000	REPAIRS-OTHER			\$540	\$1,467	\$1,467	\$0	\$1,467	\$0	\$1,467
52430000	MAINT AGREEMENT-EQUIP			\$300	\$1,795	\$1,795	\$0	\$1,795	\$0	\$1,795
52490000	MAINT AGREEMENT-OTHER			\$1,688	\$2,930	\$2,930	\$0	\$2,930	\$0	\$2,930
52521000	RENT/LEASE-MOTOR VEHICLES			\$1,050	\$0	\$0	\$0	\$0	\$0	\$0
52523000	RENT/LEASE-VOICE COMM EQU			\$0	\$1,500	\$1,500	\$0	\$1,500	\$0	\$1,500
52525000	RENT/LEASE-FURN & FURNISH			\$0	\$300	\$300	\$0	\$300	\$0	\$300
52590000	RENT/LEASE OTHER PROPERTY			\$5,302	\$2,100	\$2,100	\$0	\$2,100	\$0	\$2,100
52712000	TRANS AIR-OUT STATE IN US			\$11,065	\$4,751	\$4,751	\$0	\$4,751	\$0	\$4,751
52714000	TRANSP-GRND - IN STATE			\$8,187	\$5,019	\$5,019	\$0	\$5,019	\$0	\$5,019
52715000	TRANS GRND-OUT STA IN US			\$1,486	\$1,597	\$1,597	\$0	\$1,597	\$0	\$1,597
52721000	LODGING - IN STATE			\$15,165	\$4,136	\$4,136	\$0	\$4,136	\$0	\$4,136
52722000	LODGING-OUT STATE IN US			\$8,535	\$5,607	\$5,607	\$0	\$5,607	\$0	\$5,607
52724000	MEALS - IN STATE			\$6,830	\$6,895	\$6,895	\$0	\$6,895	\$0	\$6,895
52725000	MEALS-OUT OF STATE IN			\$272	\$3,608	\$3,608	\$0	\$3,608	\$0	\$3,608



Recommended Base Budget (Worksheet I)
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Biennium : 2025-27
Status : Approved

870-North Carolina School of Science and Mathematics

16094-NC School of Science and Mathematics - General Fund

105703-NCSSM 1211 GENERAL INSTRUCTION BC 16094

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	US									
52727000	MISC - IN STATE			\$191	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$166	\$0	\$0	\$0	\$0	\$0	\$0
52731900	WORKSHOP/CONF-TRANSP			\$0	\$8,000	\$8,000	\$0	\$8,000	\$0	\$8,000
52811000	TELEPHONE SERVICE			\$119	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$3,092	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$26,595	\$5,344	\$5,344	\$0	\$5,344	\$0	\$5,344
52827000	ELECTRONIC SERVICES			\$4,345	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$1,177	\$180	\$180	\$0	\$180	\$0	\$180
52840002	POST FR&DEL-FREIGHT & DEL			\$2,715	\$9,819	\$9,819	\$0	\$9,819	\$0	\$9,819
52840003	POST FR&DEL-POSTAL METER			\$5,673	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$31,075	\$30,661	\$30,661	\$0	\$30,661	\$0	\$30,661
52850900	WORKSHOP/CONF-PRINT BIND			\$0	\$650	\$650	\$0	\$650	\$0	\$650
52860000	ADVERTISING			\$9,165	\$1,078	\$1,078	\$0	\$1,078	\$0	\$1,078
52919000	OTHER INSURANCE			\$0	\$1,000	\$1,000	\$0	\$1,000	\$0	\$1,000
52930000	REGISTRATION FEES			\$22,874	\$18,272	\$18,272	\$0	\$18,272	\$0	\$18,272
52942000	OTHER EMP EDUCATIONAL EXP			\$799	\$100	\$100	\$0	\$100	\$0	\$100
Total PURCHASED SERVICES				\$413,880	\$251,974	\$251,974	\$0	\$251,974	\$0	\$251,974

SUPPLIES



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
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870-North Carolina School of Science and Mathematics

16094-NC School of Science and Mathematics - General Fund

105703-NCSSM 1211 GENERAL INSTRUCTION BC 16094

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53110000	GENERAL OFFICE SUPPLIES			\$34,982	\$15,838	\$15,838	\$0	\$15,838	\$0	\$15,838
53110900	WORKSHOP/CONF-OFF SUPPLY			\$977	\$650	\$650	\$0	\$650	\$0	\$650
53270000	STRUCTURAL STEEL SUPPLIES			\$624	\$0	\$0	\$0	\$0	\$0	\$0
53310002	GASOLINE -RENTAL VEHICLES			\$138	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$180,173	\$198,875	\$198,875	\$0	\$198,875	\$0	\$198,875
53900000	OTHER MATERIALS & SUPP			\$25,364	\$26,059	\$26,059	\$0	\$26,059	\$0	\$26,059
Total SUPPLIES				\$242,258	\$241,422	\$241,422	\$0	\$241,422	\$0	\$241,422

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54340000	BLDG-ASBES REMOVE CONTRA			\$29	\$0	\$0	\$0	\$0	\$0	\$0
54511000	FURN-OFFICE			\$12,298	\$10,578	\$10,578	\$0	\$10,578	\$0	\$10,578
54513000	FURN-CLASSROOM/ LIBRARY			\$2,358	\$876	\$876	\$0	\$876	\$0	\$876
54523000	EQUIP-SCIENTIFIC/ MEDICAL			\$15,568	\$9,220	\$9,220	\$0	\$9,220	\$0	\$9,220
54532000	VIDEO TRANSMISSION EQUIP			\$425	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$14,840	\$8,625	\$8,625	\$0	\$8,625	\$0	\$8,625
54539000	OTHER EQUIPMENT			\$8,629	\$5,655	\$5,655	\$0	\$5,655	\$0	\$5,655
54539001	OTH EQUIP-AUDIO/VISUAL			\$3,773	\$1,324	\$1,324	\$0	\$1,324	\$0	\$1,324
54620000	TEXTBOOKS			\$32,876	\$94,075	\$94,075	\$0	\$94,075	\$0	\$94,075
54630000	LBRRY&LRNING RESRCE			\$0	\$74	\$74	\$0	\$74	\$0	\$74



Recommended Base Budget (Worksheet I)
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Status : Approved

870-North Carolina School of Science and Mathematics

16094-NC School of Science and Mathematics - General Fund

105703-NCSSM 1211 GENERAL INSTRUCTION BC 16094

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
COLL										
54711000	NON-WAN COMPUTER SOFTWARE			\$0	\$211	\$211	\$0	\$211	\$0	\$211
54713000	PC SOFTWARE			\$6,807	\$26,706	\$26,706	\$0	\$26,706	\$0	\$26,706
Total PROPERTY, PLANT & EQUIPMENT				\$97,604	\$157,344	\$157,344	\$0	\$157,344	\$0	\$157,344

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$32,523	\$3,111	\$3,111	\$0	\$3,111	\$0	\$3,111
55840000	SERVICE & OTHER AWARDS			\$29	\$122	\$122	\$0	\$122	\$0	\$122
55900000	OTHER EXPENSES			\$2,789	\$7,419	\$7,419	\$0	\$7,419	\$0	\$7,419
Total OTHER EXPENSES AND ADJUSTMENTS				\$35,342	\$10,652	\$10,652	\$0	\$10,652	\$0	\$10,652

Total Requirements

\$13,102,475 \$13,659,524 \$13,610,944 \$0 \$13,610,944 \$0 \$13,610,944

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42400074	FOUNDATION GRANTS			\$864,901	\$1,108,181	\$950,446	\$0	\$950,446	\$0	\$950,446
Total GRANTS				\$864,901	\$1,108,181	\$950,446	\$0	\$950,446	\$0	\$950,446

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44390000	OTH SALES OF GOODS			\$16,899	\$69,402	\$69,402	\$0	\$69,402	\$0	\$69,402
Total SALES SERVICES & RENTALS				\$16,899	\$69,402	\$69,402	\$0	\$69,402	\$0	\$69,402

FEES, LICENSES & FINES



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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870-North Carolina School of Science and Mathematics
 16094-NC School of Science and Mathematics - General Fund
 105703-NCSSM 1211 GENERAL INSTRUCTION BC 16094

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45600000	REGISTRATION FEES			\$18,253	\$28,204	\$28,204	\$0	\$28,204	\$0	\$28,204
Total FEES, LICENSES & FINES				\$18,253	\$28,204	\$28,204	\$0	\$28,204	\$0	\$28,204

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47990000	OTHER MISC REV-PROGRAM			\$14,141	\$27,849	\$27,849	\$0	\$27,849	\$0	\$27,849
Total MISCELLANEOUS				\$14,141	\$27,849	\$27,849	\$0	\$27,849	\$0	\$27,849

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48700000	INTER-INST TFR		000000	\$1,201	\$0	\$0	\$0	\$0	\$0	\$0
58220000	REIMBURSEMENT-DUAL EMPLOY		000000	\$4,884	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$6,085	\$0	\$0	\$0	\$0	\$0	\$0

Total Receipts

\$920,279 \$1,233,636 \$1,075,901 \$0 \$1,075,901 \$0 \$1,075,901

Net Appropriation

\$12,182,196 \$12,425,888 \$12,535,043 \$0 \$12,535,043 \$0 \$12,535,043

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	0XXX		0.000	(4.000)	0.000	0.000	0.000	0.000	0.000
51110000	EPA-REG SALARIES	1XXX		10.000	11.000	9.000	0.000	9.000	0.000	9.000
51110000	EPA-REG SALARIES	2XXX		3.000	3.000	3.000	0.000	3.000	0.000	3.000
51150000	EPA-TEACH SALARIES	1XXX		82.600	82.641	84.420	0.000	84.420	0.000	84.420
51150000	EPA-TEACH SALARIES	2XXX		4.150	4.872	1.580	0.000	1.580	0.000	1.580
51154000	EPA-T LIMIT TEACH SAL	1XXX		1.000	3.000	1.000	0.000	1.000	0.000	1.000
51160000	EPA-TIME LIMITED SAL	0XXX		0.000	1.000	0.000	0.000	0.000	0.000	0.000



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FTE										
Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	InclDecr 2026-27	Total 2026-27
51160000	EPA-TIME LIMITED SAL	2XXX		1.000	0.000	1.000	0.000	1.000	0.000	1.000
51210000	SPA-REG SALARIES	1XXX		15.910	18.750	16.250	0.000	16.250	0.000	16.250
51210000	SPA-REG SALARIES	2XXX		0.840	0.250	0.000	0.000	0.000	0.000	0.000
51220000	SPA TIME LIMITED SAL	2XXX		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total FTE				118.500	120.513	116.250	0.000	116.250	0.000	116.250



Recommended Base Budget (Worksheet I)
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870-North Carolina School of Science and Mathematics

16094-NC School of Science and Mathematics - General Fund

105704-NCSSM 1270 NON-CREDIT AND RECEIPTS S BC 16094

To account for revenues and expenditures for non-credit and receipts supported instruction including summer accelerated programs in science, technology, engineering and mathematics to middle school and high school students not enrolled in the normal residential programs of NCSSM.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51150000	EPA-TEACH SALARIES	2XXX		\$10,500	\$0	\$0	\$0	\$0	\$0	\$0
51210000	SPA-REG SALARIES	2XXX		\$100,861	\$115,524	\$120,746	\$0	\$120,746	\$0	\$120,746
51310000	REG(N S) TEMP WAGES	2XXX		\$175,015	\$20,479	\$20,479	\$0	\$20,479	\$0	\$20,479
51320000	CONTR EMPL PER IRS	2XXX		\$0	\$27,001	\$27,001	\$0	\$27,001	\$0	\$27,001
51410000	OT PAY	2XXX		\$589	\$0	\$0	\$0	\$0	\$0	\$0
51410001	STRAIGHT-TIME OT	2XXX		\$0	\$1,728	\$1,728	\$0	\$1,728	\$0	\$1,728
51420000	HOLIDAY PAY	2XXX		\$9	\$0	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	1XXX		(\$1,207)	\$0	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	2XXX		\$23,171	\$22,019	\$22,419	\$0	\$22,419	\$0	\$22,419
51520000	REG RETIRE CONTRIB	1XXX		(\$3,711)	\$0	\$0	\$0	\$0	\$0	\$0
51520000	REG RETIRE CONTRIB	2XXX		\$30,685	\$28,520	\$29,716	\$0	\$29,716	\$0	\$29,716
51540000	OPT RETIRE CONTRIB	2XXX		\$120	\$13,472	\$13,472	\$0	\$13,472	\$0	\$13,472
51560000	MED INS CONTRIB	1XXX		(\$967)	\$0	\$0	\$0	\$0	\$0	\$0
51560000	MED INS CONTRIB	2XXX		\$12,864	\$15,870	\$15,870	\$0	\$15,870	\$0	\$15,870
51576000	FLEXIBLE SPENDNG SVG ACCT	1XXX		(\$98)	\$0	\$0	\$0	\$0	\$0	\$0
51576000	FLEXIBLE SPENDNG SVG ACCT	2XXX		\$522	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$348,352	\$244,613	\$251,431	\$0	\$251,431	\$0	\$251,431

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52170000	ADMIN SERVICES			\$0	\$20,720	\$20,720	\$0	\$20,720	\$0	\$20,720
52181000	FOOD SER AGREEMENT			\$68,642	\$82,684	\$82,684	\$0	\$82,684	\$0	\$82,684



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

870-North Carolina School of Science and Mathematics

16094-NC School of Science and Mathematics - General Fund

105704-NCSSM 1270 NON-CREDIT AND RECEIPTS S BC 16094

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52199000	MISC CONTRACTUAL SERVICES			\$0	\$61,000	\$61,000	\$0	\$61,000	\$0	\$61,000
52590000	RENT/LEASE OTHER PROPERTY			\$0	\$39,580	\$39,580	\$0	\$39,580	\$0	\$39,580
52712000	TRANS AIR-OUT STATE IN US			\$843	\$1,100	\$1,100	\$0	\$1,100	\$0	\$1,100
52714000	TRANSP-GRND - IN STATE			\$72	\$684	\$684	\$0	\$684	\$0	\$684
52715000	TRANS GRND-OUT STA IN US			\$0	\$191	\$191	\$0	\$191	\$0	\$191
52721000	LODGING - IN STATE			\$536	\$1,384	\$1,384	\$0	\$1,384	\$0	\$1,384
52722000	LODGING-OUT STATE IN US			\$2,842	\$1,786	\$1,786	\$0	\$1,786	\$0	\$1,786
52724000	MEALS - IN STATE			\$93	\$1,608	\$1,608	\$0	\$1,608	\$0	\$1,608
52725000	MEALS-OUT OF STATE IN US			\$0	\$912	\$912	\$0	\$912	\$0	\$912
52821000	COMPUTER/DATA PROCESS SVC			\$0	\$8,470	\$8,470	\$0	\$8,470	\$0	\$8,470
52821001	COMPUTER/DATA PROC SV-EFT			\$0	\$98	\$98	\$0	\$98	\$0	\$98
52826000	SOFTWARE SUBSCRIPTIONS			\$7,982	\$5,859	\$5,859	\$0	\$5,859	\$0	\$5,859
52840003	POST FR&DEL-POSTAL METER			\$3	\$1,007	\$1,007	\$0	\$1,007	\$0	\$1,007
52850000	PRINT BIND DUPLICATE			\$0	\$739	\$739	\$0	\$739	\$0	\$739
52860000	ADVERTISING			\$352	\$23,879	\$23,879	\$0	\$23,879	\$0	\$23,879
52930000	REGISTRATION FEES			\$1,594	\$2,446	\$2,446	\$0	\$2,446	\$0	\$2,446
Total PURCHASED SERVICES				\$82,958	\$254,147	\$254,147	\$0	\$254,147	\$0	\$254,147

SUPPLIES



Recommended Base Budget (Worksheet I)
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Status : Approved

870-North Carolina School of Science and Mathematics
 16094-NC School of Science and Mathematics - General Fund
 105704-NCSSM 1270 NON-CREDIT AND RECEIPTS S BC 16094

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53110000	GENERAL OFFICE SUPPLIES			\$16,641	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$14,633	\$55,065	\$55,065	\$0	\$55,065	\$0	\$55,065
53900000	OTHER MATERIALS & SUPP			\$31,208	\$877	\$877	\$0	\$877	\$0	\$877
Total SUPPLIES				\$62,482	\$55,942	\$55,942	\$0	\$55,942	\$0	\$55,942

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54539000	OTHER EQUIPMENT			\$0	\$1,038	\$1,038	\$0	\$1,038	\$0	\$1,038
Total PROPERTY, PLANT & EQUIPMENT				\$0	\$1,038	\$1,038	\$0	\$1,038	\$0	\$1,038

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55810000	STUD/PATINT ENTRTNMNT EXP			\$14,520	\$0	\$0	\$0	\$0	\$0	\$0
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$1,117	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$15,636	\$0	\$0	\$0	\$0	\$0	\$0

Total Requirements

\$509,429 \$555,740 \$562,558 \$0 \$562,558 \$0 \$562,558

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42400074	FOUNDATION GRANTS			\$8,307	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$8,307	\$0	\$0	\$0	\$0	\$0	\$0

FEES, LICENSES & FINES



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Status : Approved

870-North Carolina School of Science and Mathematics

16094-NC School of Science and Mathematics - General Fund

105704-NCSSM 1270 NON-CREDIT AND RECEIPTS S BC 16094

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45831000	EXTENSION INSTRUCTION FEE			\$689,203	\$555,740	\$562,558	\$0	\$562,558	\$0	\$562,558
Total FEES, LICENSES & FINES				\$689,203	\$555,740	\$562,558	\$0	\$562,558	\$0	\$562,558

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48920000	DEFERRED OBLIGATION RECEI		000000	\$398,191	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$398,191	\$0	\$0	\$0	\$0	\$0	\$0

Total Receipts				\$1,095,702	\$555,740	\$562,558	\$0	\$562,558	\$0	\$562,558
Net Appropriation				(\$586,272)	\$0	\$0	\$0	\$0	\$0	\$0

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51210000	SPA-REG SALARIES	2XXX		2.000	2.000	2.000	0.000	2.000	0.000	2.000
Total FTE				2.000	2.000	2.000	0.000	2.000	0.000	2.000



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

870-North Carolina School of Science and Mathematics

16094-NC School of Science and Mathematics - General Fund

105705-NCSSM 1311 LIBRARY SERVICES BC 16094

Library Services provides library resources and instructional media services to support the curriculum, and provides copy center services to all school departments and functions. Responsibilities include: build and maintain a book collection of 20,000 volumes, operate the library facilities and provide library services to students and teachers, provide media and copy services, and purchase and support the operation of the latest educational technologies used for NCSSM's programs.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	1XXX		\$103,980	\$93,599	\$93,599	\$0	\$93,599	\$0	\$93,599
51150000	EPA-TEACH SALARIES	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51150000	EPA-TEACH SALARIES	1XXX		\$0	\$7,298	\$7,326	\$0	\$7,326	\$0	\$7,326
51210000	SPA-REG SALARIES	1XXX		\$165,300	\$173,239	\$178,165	\$0	\$178,165	\$0	\$178,165
51210000	SPA-REG SALARIES	2XXX		\$0	\$1,693	\$1,693	\$0	\$1,693	\$0	\$1,693
51310000	REG(N S) TEMP WAGES	1XXX		\$9,794	\$0	\$0	\$0	\$0	\$0	\$0
51410000	OT PAY	1XXX		\$58	\$0	\$0	\$0	\$0	\$0	\$0
51410001	STRAIGHT-TIME OT	1XXX		\$104	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	1XXX		\$874	\$61	\$61	\$0	\$61	\$0	\$61
51510000	SOCIAL SEC CONTRIB	1XXX		\$20,230	\$20,972	\$21,349	\$0	\$21,349	\$0	\$21,349
51510000	SOCIAL SEC CONTRIB	2XXX		\$0	\$130	\$130	\$0	\$130	\$0	\$130
51520000	REG RETIRE CONTRIB	1XXX		\$62,934	\$72,957	\$74,085	\$0	\$74,085	\$0	\$74,085
51520000	REG RETIRE CONTRIB	2XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51560000	MED INS CONTRIB	1XXX		\$22,671	\$29,957	\$29,957	\$0	\$29,957	\$0	\$29,957
51576000	FLEXIBLE SPENDNG SVG ACCT	1XXX		\$219	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$386,163	\$399,906	\$406,365	\$0	\$406,365	\$0	\$406,365

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52191000	DUAL EMP PAY TO AGENCY			\$5,640	\$0	\$0	\$0	\$0	\$0	\$0
52490000	MAINT AGREEMENT-OTHER			\$0	\$1,200	\$1,200	\$0	\$1,200	\$0	\$1,200
52524000	RENT/LEASE-GEN OFF			\$24,958	\$28,565	\$28,565	\$0	\$28,565	\$0	\$28,565



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

870-North Carolina School of Science and Mathematics

16094-NC School of Science and Mathematics - General Fund

105705-NCSSM 1311 LIBRARY SERVICES BC 16094

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	EQUIP									
52814000	CELLULAR PHONE SERVICES			\$499	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$0	\$4	\$4	\$0	\$4	\$0	\$4
52840003	POST FR&DEL-POSTAL METER			\$81	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$187	\$382	\$382	\$0	\$382	\$0	\$382
Total PURCHASED SERVICES				\$31,366	\$30,151	\$30,151	\$0	\$30,151	\$0	\$30,151

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53110000	GENERAL OFFICE SUPPLIES			\$9,758	\$600	\$600	\$0	\$600	\$0	\$600
53900000	OTHER MATERIALS & SUPP			\$0	\$12,939	\$12,939	\$0	\$12,939	\$0	\$12,939
Total SUPPLIES				\$9,758	\$13,539	\$13,539	\$0	\$13,539	\$0	\$13,539

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54539000	OTHER EQUIPMENT			\$0	\$1,636	\$1,636	\$0	\$1,636	\$0	\$1,636
54630000	LBRRY&LRNING RESRCE COLL			\$22,968	\$31,349	\$31,349	\$0	\$31,349	\$0	\$31,349
Total PROPERTY, PLANT & EQUIPMENT				\$22,968	\$32,985	\$32,985	\$0	\$32,985	\$0	\$32,985

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55900000	OTHER EXPENSES			\$0	\$3,704	\$3,704	\$0	\$3,704	\$0	\$3,704
55901000	OTHER EXPENSES NON-OPER			\$0	\$2,295	\$2,295	\$0	\$2,295	\$0	\$2,295



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

870-North Carolina School of Science and Mathematics
 16094-NC School of Science and Mathematics - General Fund
 105705-NCSSM 1311 LIBRARY SERVICES BC 16094

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Total OTHER EXPENSES AND ADJUSTMENTS	\$0	\$5,999	\$5,999	\$0	\$5,999	\$0	\$5,999
Total Requirements	\$450,255	\$482,580	\$489,039	\$0	\$489,039	\$0	\$489,039

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42400074	FOUNDATION GRANTS			\$0	\$1,823	\$1,823	\$0	\$1,823	\$0	\$1,823
Total GRANTS				\$0	\$1,823	\$1,823	\$0	\$1,823	\$0	\$1,823

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44134000	PRINT BIND & DUPLIC SVC			\$106	\$54,802	\$54,802	\$0	\$54,802	\$0	\$54,802
44134910	PRNT BIND&DUP-INSIDE SALE			\$30,523	\$5,198	\$5,198	\$0	\$5,198	\$0	\$5,198
44134920	PRNT BIND&DUP-OUTSIDE SAL			\$6,840	\$0	\$0	\$0	\$0	\$0	\$0
Total SALES SERVICES & RENTALS				\$37,469	\$60,000	\$60,000	\$0	\$60,000	\$0	\$60,000
Total Receipts				\$37,469	\$61,823	\$61,823	\$0	\$61,823	\$0	\$61,823
Net Appropriation				\$412,786	\$420,757	\$427,216	\$0	\$427,216	\$0	\$427,216

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51150000	EPA-TEACH SALARIES	0XXX		0.000	0.000	0.000	0.000	0.000	0.000	0.000
51150000	EPA-TEACH SALARIES	1XXX		1.000	1.000	1.000	0.000	1.000	0.000	1.000
51210000	SPA-REG SALARIES	1XXX		3.500	3.750	3.500	0.000	3.500	0.000	3.500
Total FTE				4.500	4.750	4.500	0.000	4.500	0.000	4.500



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

870-North Carolina School of Science and Mathematics

16094-NC School of Science and Mathematics - General Fund

105706-NCSSM 1411 STUDENT SERVICES BC 16094

The Student Life Division provides a residential environment for high school students ranging in age from 14 to 18. The major programmatic divisions are residential life, counseling services, physical activity/wellness, varsity and intramural sports programs, contracted food and health services, 24-hour security services, Student Activities Board, and Student Government Association to promote student leadership and social awareness development. The services enhance the total development of students by contributing to their holistic development including cultural, social, intellectual, physical, and emotional maturation.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	1XXX		\$409,110	\$845,210	\$1,003,419	\$0	\$1,003,419	\$0	\$1,003,419
51150000	EPA-TEACH SALARIES	1XXX		\$1,807,061	\$1,724,715	\$1,724,715	\$0	\$1,724,715	\$0	\$1,724,715
51150000	EPA-TEACH SALARIES	2XXX		\$8,914	\$35,642	\$39,236	\$0	\$39,236	\$0	\$39,236
51210000	SPA-REG SALARIES	1XXX		\$476,946	\$566,799	\$577,748	\$0	\$577,748	\$0	\$577,748
51310000	REG(N S) TEMP WAGES	1XXX		\$240,079	\$7,715	\$9,507	\$0	\$9,507	\$0	\$9,507
51310000	REG(N S) TEMP WAGES	2XXX		\$18,299	\$0	\$0	\$0	\$0	\$0	\$0
51410000	OT PAY	1XXX		\$14,613	\$0	\$0	\$0	\$0	\$0	\$0
51420000	HOLIDAY PAY	1XXX		\$4,171	\$0	\$0	\$0	\$0	\$0	\$0
51430002	SHIFT 10% PREM PAY	1XXX		\$12,861	\$0	\$0	\$0	\$0	\$0	\$0
51450000	DUAL EMPL WAGES	1XXX		\$8,135	\$0	\$0	\$0	\$0	\$0	\$0
51450000	DUAL EMPL WAGES	2XXX		\$600	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	1XXX		\$6,584	\$453	\$453	\$0	\$453	\$0	\$453
51510000	SOCIAL SEC CONTRIB	1XXX		\$218,741	\$225,575	\$236,259	\$0	\$236,259	\$0	\$236,259
51510000	SOCIAL SEC CONTRIB	2XXX		\$2,072	\$2,727	\$2,727	\$0	\$2,727	\$0	\$2,727
51520000	REG RETIRE CONTRIB	1XXX		\$637,186	\$681,354	\$714,416	\$0	\$714,416	\$0	\$714,416
51520000	REG RETIRE CONTRIB	2XXX		\$2,035	\$7,738	\$7,738	\$0	\$7,738	\$0	\$7,738
51540000	OPT RETIRE CONTRIB	1XXX		\$17,008	\$39,534	\$39,534	\$0	\$39,534	\$0	\$39,534
51540000	OPT RETIRE CONTRIB	2XXX		\$4	\$0	\$0	\$0	\$0	\$0	\$0
51560000	MED INS CONTRIB	1XXX		\$344,123	\$412,581	\$420,138	\$0	\$420,138	\$0	\$420,138
51560000	MED INS CONTRIB	2XXX		\$1,697	\$341	\$341	\$0	\$341	\$0	\$341
51573000	WORKER COMP PREMIUMS	0XXX		\$14,363	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

870-North Carolina School of Science and Mathematics

16094-NC School of Science and Mathematics - General Fund

105706-NCSSM 1411 STUDENT SERVICES BC 16094

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51573000	WORKER COMP PREMIUMS	1XXX		\$23,322	\$0	\$0	\$0	\$0	\$0	\$0
51576000	FLEXIBLE SPENDNG SVG ACCT	0XXX		(\$685)	\$0	\$0	\$0	\$0	\$0	\$0
51576000	FLEXIBLE SPENDNG SVG ACCT	1XXX		\$4,083	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$4,271,323	\$4,550,384	\$4,776,231	\$0	\$4,776,231	\$0	\$4,776,231

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52132000	OTHER PROVIDED MED SER			\$26,484	\$29,200	\$29,200	\$0	\$29,200	\$0	\$29,200
52170000	ADMIN SERVICES			\$0	\$6,281	\$6,281	\$0	\$6,281	\$0	\$6,281
52170019	ADM-EMPLOYEE BACKGRND CK			\$16,825	\$0	\$0	\$0	\$0	\$0	\$0
52181000	FOOD SER AGREEMENT			\$1,460,930	\$963,340	\$1,663,340	\$0	\$1,663,340	\$0	\$1,663,340
52185000	WASTE REM/RECY SER AGREEM			\$359	\$270	\$270	\$0	\$270	\$0	\$270
52193000	TRANSPORTATION SVCS			\$4,677	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$259,784	\$280,649	\$322,755	\$0	\$322,755	\$0	\$322,755
52310000	REPAIRS-BUILDINGS			\$232,926	\$20,770	\$20,770	\$0	\$20,770	\$0	\$20,770
52310003	REP BLDG-ELECT SYSTEMS			\$14,729	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$12,404	\$10,574	\$10,574	\$0	\$10,574	\$0	\$10,574
52390000	REPAIRS-OTHER			\$15,084	\$0	\$0	\$0	\$0	\$0	\$0
52521000	RENT/LEASE-MOTOR VEHICLES			\$40,377	\$18,055	\$18,055	\$0	\$18,055	\$0	\$18,055



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

870-North Carolina School of Science and Mathematics

16094-NC School of Science and Mathematics - General Fund

105706-NCSSM 1411 STUDENT SERVICES BC 16094

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52590000	RENT/LEASE OTHER PROPERTY			\$0	\$149	\$304,352	\$0	\$304,352	\$0	\$304,352
52712000	TRANS AIR-OUT STATE IN US			\$0	\$6,091	\$6,091	\$0	\$6,091	\$0	\$6,091
52714000	TRANSP-GRND - IN STATE			\$683	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$10	\$0	\$0	\$0	\$0	\$0	\$0
52717000	TRANSP OTHER - IN STATE			\$22	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$1,166	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$172	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$248	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$2,224	\$0	\$0	\$0	\$0	\$0	\$0
52815000	EMAIL AND CALENDARING			\$0	\$6,279	\$6,279	\$0	\$6,279	\$0	\$6,279
52826000	SOFTWARE SUBSCRIPTIONS			\$14,236	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$2,661	\$10	\$10	\$0	\$10	\$0	\$10
52840002	POST FR&DEL-FREIGHT & DEL			\$36	\$0	\$0	\$0	\$0	\$0	\$0
52840003	POST FR&DEL-POSTAL METER			\$371	\$2,139	\$2,139	\$0	\$2,139	\$0	\$2,139
52850000	PRINT BIND DUPLICATE			\$4,351	\$6,058	\$6,058	\$0	\$6,058	\$0	\$6,058
52860000	ADVERTISING			\$0	\$320	\$320	\$0	\$320	\$0	\$320
52912000	MOTOR VEHICLE INSURANCE			\$12,703	\$12,619	\$12,619	\$0	\$12,619	\$0	\$12,619
52919000	OTHER INSURANCE			\$1,302	\$57,661	\$57,661	\$0	\$57,661	\$0	\$57,661



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

870-North Carolina School of Science and Mathematics
 16094-NC School of Science and Mathematics - General Fund
 105706-NCSSM 1411 STUDENT SERVICES BC 16094

Requirements

PURCHASED SERVICES

Total PURCHASED SERVICES	\$2,124,765	\$1,420,465	\$2,466,774	\$0	\$2,466,774	\$0	\$2,466,774
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SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53110000	GENERAL OFFICE SUPPLIES			\$26,980	\$3,527	\$3,527	\$0	\$3,527	\$0	\$3,527
53150000	SECURITY & SAFETY SUPP			\$15,456	\$4,960	\$4,960	\$0	\$4,960	\$0	\$4,960
53210000	JANITORIAL SUPPLIES			\$40,999	\$33,655	\$33,655	\$0	\$33,655	\$0	\$33,655
53310000	GASOLINE			\$30,101	\$15,122	\$50,122	\$0	\$50,122	\$0	\$50,122
53330000	OIL LUBRICANTS FLUIDS			\$76	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$0	\$1,216	\$1,216	\$0	\$1,216	\$0	\$1,216
53510000	CLOTHING & UNIFORMS			\$787	\$12,151	\$12,151	\$0	\$12,151	\$0	\$12,151
53610000	DRUG SUPPLIES			\$0	\$2,519	\$2,519	\$0	\$2,519	\$0	\$2,519
53610002	DRUG SUP-NON-PRESCRIP DRG			\$0	\$4,644	\$4,644	\$0	\$4,644	\$0	\$4,644
53720000	EDUCATIONAL SUPPLIES			\$4,146	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$16,213	\$19,626	\$19,626	\$0	\$19,626	\$0	\$19,626
Total SUPPLIES				\$134,759	\$97,420	\$132,420	\$0	\$132,420	\$0	\$132,420

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54525000	EQUIP-DIETARY			\$19,978	\$0	\$0	\$0	\$0	\$0	\$0
54526000	EQUIP-ATHLETIC			\$24,873	\$19,314	\$19,314	\$0	\$19,314	\$0	\$19,314
54530000	NON-WAN DP EQUIPMENT			\$5,032	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$670	\$559	\$559	\$0	\$559	\$0	\$559
54541000	AUTOS TRUCKS & BUSES			\$266,400	\$0	\$0	\$0	\$0	\$0	\$0
54713000	PC SOFTWARE			\$11,159	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

870-North Carolina School of Science and Mathematics

16094-NC School of Science and Mathematics - General Fund

105706-NCSSM 1411 STUDENT SERVICES BC 16094

Requirements

PROPERTY, PLANT & EQUIPMENT

Total PROPERTY, PLANT & EQUIPMENT	\$328,111	\$19,873	\$19,873	\$0	\$19,873	\$0	\$19,873
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OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$423	\$195	\$195	\$0	\$195	\$0	\$195
Total OTHER EXPENSES AND ADJUSTMENTS				\$423	\$195	\$195	\$0	\$195	\$0	\$195
Total Requirements				\$6,859,381	\$6,088,337	\$7,395,493	\$0	\$7,395,493	\$0	\$7,395,493

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42400074	FOUNDATION GRANTS			\$52,328	\$46,450	\$46,450	\$0	\$46,450	\$0	\$46,450
Total GRANTS				\$52,328	\$46,450	\$46,450	\$0	\$46,450	\$0	\$46,450

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44110000	HOUSEHOLD/CLEANING SVC			\$0	\$5,755	\$5,755	\$0	\$5,755	\$0	\$5,755
44110001	CLN SVC-LAUNDRY SALES/SVC			\$14,761	\$6,245	\$6,245	\$0	\$6,245	\$0	\$6,245
44134920	PRNT BIND&DUP-OUTSIDE SAL			\$1,008	\$0	\$0	\$0	\$0	\$0	\$0
44150000	FOOD & VENDING SVC			\$9,458	\$7,000	\$7,000	\$0	\$7,000	\$0	\$7,000
44320000	SALE OF SURPLUS PROPERTY			\$0	\$500	\$500	\$0	\$500	\$0	\$500
44390910	OTH SAL OF GDS-INSIDE SAL			\$117	\$0	\$0	\$0	\$0	\$0	\$0
44390920	OTH SAL OF GDS-OUTSIDE SA			\$35	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

870-North Carolina School of Science and Mathematics

16094-NC School of Science and Mathematics - General Fund

105706-NCSSM 1411 STUDENT SERVICES BC 16094

Receipts

SALES SERVICES & RENTALS

Total SALES SERVICES & RENTALS	\$25,380	\$19,500	\$19,500	\$0	\$19,500	\$0	\$19,500
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MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47990000	OTHER MISC REV-PROGRAM			\$16,348	\$1,668	\$1,668	\$0	\$1,668	\$0	\$1,668
Total MISCELLANEOUS				\$16,348	\$1,668	\$1,668	\$0	\$1,668	\$0	\$1,668

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48700000	INTER-INST TFR		000000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
58220000	REIMBURSEMENT-DUAL EMPLOY		000000	\$3,929	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$4,929	\$0	\$0	\$0	\$0	\$0	\$0

Total Receipts	\$98,985	\$67,618	\$67,618	\$0	\$67,618	\$0	\$67,618
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Net Appropriation	\$6,760,396	\$6,020,719	\$7,327,875	\$0	\$7,327,875	\$0	\$7,327,875
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FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	1XXX		4.000	3.000	6.000	0.000	6.000	0.000	6.000
51150000	EPA-TEACH SALARIES	1XXX		34.500	39.500	33.900	0.000	33.900	0.000	33.900
51150000	EPA-TEACH SALARIES	2XXX		0.000	0.000	0.600	0.000	0.600	0.000	0.600
51210000	SPA-REG SALARIES	1XXX		12.000	13.000	12.000	0.000	12.000	0.000	12.000
Total FTE				50.500	55.500	52.500	0.000	52.500	0.000	52.500



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

870-North Carolina School of Science and Mathematics

16094-NC School of Science and Mathematics - General Fund

105707-NCSSM 1511 PLANT FACILITIES BC 16094

Plant Facilities provides utilities, housekeeping, maintenance, and grounds upkeep for NCSSM's 27-acre, 16 building residential campus. Other responsibilities include: maintain new and renovated buildings, make repairs to facilities and equipment, manage capital improvement projects, coordinate with designers and contractors on construction and repair projects, and maintain building comfort levels that maximize energy efficiency and conservation.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	1XXX		\$117,320	\$100,794	\$181,940	\$0	\$181,940	\$0	\$181,940
51210000	SPA-REG SALARIES	1XXX		\$704,181	\$996,114	\$904,582	\$0	\$904,582	\$0	\$904,582
51310000	REG(N S) TEMP WAGES	1XXX		\$72,471	\$20,000	\$28,331	\$0	\$28,331	\$0	\$28,331
51410000	OT PAY	1XXX		\$13,794	\$0	\$0	\$0	\$0	\$0	\$0
51410001	STRAIGHT-TIME OT	1XXX		\$215	\$0	\$0	\$0	\$0	\$0	\$0
51420000	HOLIDAY PAY	1XXX		\$512	\$0	\$0	\$0	\$0	\$0	\$0
51440000	CALLBK/STBY PREM PAY	1XXX		\$4,959	\$0	\$0	\$0	\$0	\$0	\$0
51450000	DUAL EMPL WAGES	1XXX		\$149	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	1XXX		\$9,143	\$561	\$561	\$0	\$561	\$0	\$561
51510000	SOCIAL SEC CONTRIB	1XXX		\$67,872	\$77,807	\$76,524	\$0	\$76,524	\$0	\$76,524
51520000	REG RETIRE CONTRIB	1XXX		\$210,724	\$293,641	\$289,511	\$0	\$289,511	\$0	\$289,511
51560000	MED INS CONTRIB	1XXX		\$111,015	\$178,407	\$170,850	\$0	\$170,850	\$0	\$170,850
51573000	WORKER COMP PREMIUMS	0XXX		\$1,166	\$0	\$0	\$0	\$0	\$0	\$0
51576000	FLEXIBLE SPENDNG SVG ACCT	0XXX		\$0	\$6,105	\$0	\$0	\$0	\$0	\$0
51576000	FLEXIBLE SPENDNG SVG ACCT	1XXX		\$1,290	\$0	\$6,105	\$0	\$6,105	\$0	\$6,105
Total PERSONAL SERVICES				\$1,314,812	\$1,673,429	\$1,658,404	\$0	\$1,658,404	\$0	\$1,658,404

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52170014	AOC-PROCESSING FEE COSTS			\$25	\$0	\$0	\$0	\$0	\$0	\$0
52184000	JANITORIAL SER			\$193,900	\$0	\$255,908	\$0	\$255,908	\$0	\$255,908



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

870-North Carolina School of Science and Mathematics

16094-NC School of Science and Mathematics - General Fund

105707-NCSSM 1511 PLANT FACILITIES BC 16094

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	AGREEMENT									
52185000	WASTE REM/RECY SER AGREEM			\$41,672	\$18,295	\$18,295	\$0	\$18,295	\$0	\$18,295
52187000	PEST CONTROL AGREEMENT			\$6,280	\$4,815	\$4,815	\$0	\$4,815	\$0	\$4,815
52199000	MISC CONTRACTUAL SERVICES			\$192,599	\$105,804	\$105,804	\$0	\$105,804	\$0	\$105,804
52210000	ENRG SER -ELECTRICAL			\$599,813	\$481,879	\$549,722	\$0	\$549,722	\$0	\$549,722
52220000	ENRG SER -COMMERCIAL FUEL			\$396,858	\$326,051	\$326,051	\$0	\$326,051	\$0	\$326,051
52230000	ENRG SER -WATER & SEWER			\$207,366	\$102,324	\$102,324	\$0	\$102,324	\$0	\$102,324
52310000	REPAIRS-BUILDINGS			\$90,570	\$4,255	\$4,255	\$0	\$4,255	\$0	\$4,255
52310001	REP BLDG-AC SYSTEMS			\$476	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$2,389	\$729	\$729	\$0	\$729	\$0	\$729
52332000	REPAIRS-OTH COMPUTER EQP			\$906	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$136,036	\$21,179	\$21,179	\$0	\$21,179	\$0	\$21,179
52390000	REPAIRS-OTHER			\$120,167	\$42,977	\$42,977	\$0	\$42,977	\$0	\$42,977
52430000	MAINT AGREEMENT-EQUIP			\$7,298	\$24,362	\$24,362	\$0	\$24,362	\$0	\$24,362
52442000	MAINT AGRMT-WAN SOFTWARE			\$0	\$2,198	\$2,198	\$0	\$2,198	\$0	\$2,198
52490000	MAINT AGREEMENT-OTHER			\$5,542	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$324,724	\$31,750	\$31,750	\$0	\$31,750	\$0	\$31,750
52721000	LODGING - IN STATE			\$339	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

870-North Carolina School of Science and Mathematics

16094-NC School of Science and Mathematics - General Fund

105707-NCSSM 1511 PLANT FACILITIES BC 16094

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52811000	TELEPHONE SERVICE			\$323	\$410	\$410	\$0	\$410	\$0	\$410
52814000	CELLULAR PHONE SERVICES			\$463	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$1,199	\$36	\$36	\$0	\$36	\$0	\$36
52840002	POST FR&DEL-FREIGHT & DEL			\$58	\$0	\$0	\$0	\$0	\$0	\$0
52840003	POST FR&DEL-POSTAL METER			\$1	\$5	\$5	\$0	\$5	\$0	\$5
52850000	PRINT BIND DUPLICATE			\$0	\$2,230	\$2,230	\$0	\$2,230	\$0	\$2,230
52860000	ADVERTISING			(\$195)	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$0	\$70	\$70	\$0	\$70	\$0	\$70
Total PURCHASED SERVICES				\$2,328,808	\$1,169,369	\$1,493,120	\$0	\$1,493,120	\$0	\$1,493,120

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53110000	GENERAL OFFICE SUPPLIES			(\$6,087)	\$2,729	\$2,729	\$0	\$2,729	\$0	\$2,729
53140000	ENGINEER/DRAFT SUPPLIES			\$44	\$0	\$0	\$0	\$0	\$0	\$0
53150000	SECURITY & SAFETY SUPP			\$1,790	\$2,611	\$2,611	\$0	\$2,611	\$0	\$2,611
53190000	OTHER ADMIN SUPPLIES			\$90	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$66,568	\$22,644	\$22,644	\$0	\$22,644	\$0	\$22,644
53240000	CARPENTRY & HARDWARE SUPP			\$1,030	\$672	\$672	\$0	\$672	\$0	\$672
53250000	AGRICULTURL/ANIMAL SUPPLY			\$7,936	\$5,483	\$5,483	\$0	\$5,483	\$0	\$5,483
53250001	AGRICULTURAL/ANIMAL			\$373	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

870-North Carolina School of Science and Mathematics

16094-NC School of Science and Mathematics - General Fund

105707-NCSSM 1511 PLANT FACILITIES BC 16094

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	FOOD									
53260000	SAND GRAVEL CONCRETE SUPP			\$4	\$0	\$0	\$0	\$0	\$0	\$0
53290000	OTHER FACILITY & HARDWARE			\$187,141	\$3,900	\$3,900	\$0	\$3,900	\$0	\$3,900
53320000	DIESEL FUEL			\$966	\$0	\$0	\$0	\$0	\$0	\$0
53330000	OIL LUBRICANTS FLUIDS			\$0	\$411	\$411	\$0	\$411	\$0	\$411
53330001	OIL LUB FLUIDS-NON-HWY			\$84	\$0	\$0	\$0	\$0	\$0	\$0
53340000	TIRES & TUBES			\$0	\$388	\$388	\$0	\$388	\$0	\$388
53350000	MOTOR VEH REPLCEMNT PARTS			\$0	\$185	\$185	\$0	\$185	\$0	\$185
53350001	MOT VEH REPL PRS-NON-HWY			\$18	\$0	\$0	\$0	\$0	\$0	\$0
53360000	OTHER FUELS			\$54	\$0	\$0	\$0	\$0	\$0	\$0
53370000	EQUIPMENT PARTS			\$415	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$0	\$42	\$42	\$0	\$42	\$0	\$42
53720000	EDUCATIONAL SUPPLIES			\$400	\$7,539	\$7,539	\$0	\$7,539	\$0	\$7,539
53800004	PFR-KITCHEN			\$132	\$0	\$0	\$0	\$0	\$0	\$0
53800028	EQUIP.-PARTS & SUPPLIES			\$2,258	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$80,033	\$9,679	\$9,679	\$0	\$9,679	\$0	\$9,679
53900003	OTHMAT&SUPP-COMM SUPPLIES			\$42	\$0	\$0	\$0	\$0	\$0	\$0
53900425	LANDSCAPE MATERL/SUPPLIES			\$444	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$343,736	\$56,283	\$56,283	\$0	\$56,283	\$0	\$56,283

PROPERTY, PLANT & EQUIPMENT



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

870-North Carolina School of Science and Mathematics

16094-NC School of Science and Mathematics - General Fund

105707-NCSSM 1511 PLANT FACILITIES BC 16094

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54410000	OTH STR-PLANNING EXPENSES			\$0	\$2,100	\$2,100	\$0	\$2,100	\$0	\$2,100
54431000	OTH STR-GENERAL CONTRACTS			\$17,232	\$0	\$0	\$0	\$0	\$0	\$0
54511000	FURN-OFFICE			\$19,720	\$0	\$0	\$0	\$0	\$0	\$0
54525000	EQUIP-DIETARY			\$366	\$990	\$990	\$0	\$990	\$0	\$990
54534000	PC/PRINTER EQUIPMENT			\$0	\$1,089	\$1,089	\$0	\$1,089	\$0	\$1,089
54539000	OTHER EQUIPMENT			\$80,601	\$925	\$925	\$0	\$925	\$0	\$925
Total PROPERTY, PLANT & EQUIPMENT				\$117,919	\$5,104	\$5,104	\$0	\$5,104	\$0	\$5,104

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55840000	SERVICE & OTHER AWARDS			\$384	\$184	\$184	\$0	\$184	\$0	\$184
55900000	OTHER EXPENSES			\$121,110	\$0	\$0	\$0	\$0	\$0	\$0
55960000	ELECTRONIC PAYMT PROC FEE			\$22	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$121,516	\$184	\$184	\$0	\$184	\$0	\$184

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58501000	MAND TRAN ENERGY SAV DEBT		000000	\$221,051	\$288,062	\$220,219	\$0	\$220,219	\$0	\$220,219
Total INTRAGOVERNMENTAL TRANSACTIONS				\$221,051	\$288,062	\$220,219	\$0	\$220,219	\$0	\$220,219

Total Requirements **\$4,447,842** **\$3,192,431** **\$3,433,314** **\$0** **\$3,433,314** **\$0** **\$3,433,314**

Receipts

GRANTS



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

870-North Carolina School of Science and Mathematics

16094-NC School of Science and Mathematics - General Fund

105707-NCSSM 1511 PLANT FACILITIES BC 16094

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42908000	STATE AID-GENERAL			\$264,000	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$264,000	\$0	\$0	\$0	\$0	\$0	\$0

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44321000	SALE OF SURP PROP-NONOPER			\$2,852	\$2,113	\$2,113	\$0	\$2,113	\$0	\$2,113
44410000	RENTAL OF REAL PROPERTY			\$1,306	\$2,100	\$2,100	\$0	\$2,100	\$0	\$2,100
Total SALES SERVICES & RENTALS				\$4,158	\$4,213	\$4,213	\$0	\$4,213	\$0	\$4,213

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47117000	REBATES			\$9,974	\$0	\$0	\$0	\$0	\$0	\$0
47990000	OTHER MISC REV-PROGRAM			\$2,135	\$0	\$0	\$0	\$0	\$0	\$0
Total MISCELLANEOUS				\$12,109	\$0	\$0	\$0	\$0	\$0	\$0

Total Receipts

\$280,267	\$4,213	\$4,213	\$0	\$4,213	\$0	\$4,213
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Net Appropriation

\$4,167,575	\$3,188,218	\$3,429,101	\$0	\$3,429,101	\$0	\$3,429,101
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FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	1XXX		2.000	1.000	2.000	0.000	2.000	0.000	2.000
51210000	SPA-REG SALARIES	1XXX		22.000	24.000	22.000	0.000	22.000	0.000	22.000
Total FTE				24.000	25.000	24.000	0.000	24.000	0.000	24.000



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

870-North Carolina School of Science and Mathematics

16094-NC School of Science and Mathematics - General Fund

105711-NCSSM 1122 WC GENERAL ADMINISTRATION BC 16094

The purpose of this fund is to organize and manage the Morganton Campus which is part of the NCSSM residential high school for students who are academically talented in the STEM areas of study, and to administer the policies and regulations of the Board of Trustees and the University Board of Governors as well as the provisions of Chapter 116 of the North Carolina General Statutes. Administrative services which are provided to all areas of the school include planning, business operations, computer services, and human resources. This division maintains a student admission program that will enable talented students from all areas of North Carolina to participate in in the Morganton North Carolina School of Science and Mathematics (NCSSM) programs. General Administration keeps the citizens of North Carolina informed about the school and its unique educational mission through a comprehensive public communications program. It provides public service functions by conducting in-service workshops for teachers from other North Carolina Schools. Further, the administration conducts special programs, institutional research, and evaluation to assess and monitor the success of the school's programs, and solicits funds in support of school programs.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	1XXX		\$806,954	\$541,569	\$1,012,416	\$0	\$1,012,416	\$0	\$1,012,416
51150000	EPA-TEACH SALARIES	1XXX		\$27,825	\$68,000	\$68,000	\$0	\$68,000	\$0	\$68,000
51150000	EPA-TEACH SALARIES	2XXX		\$1,250	\$0	\$0	\$0	\$0	\$0	\$0
51210000	SPA-REG SALARIES	1XXX		\$447,328	\$882,680	\$618,703	\$0	\$618,703	\$0	\$618,703
51310000	REG(N S) TEMP WAGES	1XXX		\$149,319	\$116,115	\$116,298	\$0	\$116,298	\$0	\$116,298
51410000	OT PAY	1XXX		\$858	\$0	\$0	\$0	\$0	\$0	\$0
51410001	STRAIGHT-TIME OT	1XXX		\$275	\$0	\$0	\$0	\$0	\$0	\$0
51420000	HOLIDAY PAY	1XXX		\$237	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	1XXX		\$1,138	\$35	\$35	\$0	\$35	\$0	\$35
51470000	BONUS-INCENTIVE PAY	1XXX		\$4,000	\$0	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	1XXX		\$105,416	\$145,427	\$159,770	\$0	\$159,770	\$0	\$159,770
51510000	SOCIAL SEC CONTRIB	2XXX		\$95	\$10,296	\$10,296	\$0	\$10,296	\$0	\$10,296
51520000	REG RETIRE CONTRIB	1XXX		\$275,809	\$404,598	\$449,640	\$0	\$449,640	\$0	\$449,640
51520000	REG RETIRE CONTRIB	2XXX		\$287	\$0	\$0	\$0	\$0	\$0	\$0
51540000	OPT RETIRE CONTRIB	1XXX		\$18,663	\$16,486	\$16,486	\$0	\$16,486	\$0	\$16,486
51560000	MED INS CONTRIB	1XXX		\$134,719	\$197,373	\$220,422	\$0	\$220,422	\$0	\$220,422
51574000	ADDITIONL EMPLOYEE BENFITS	1XXX		\$144	\$0	\$0	\$0	\$0	\$0	\$0
51576000	FLEXIBLE SPENDNG SVG ACCT	1XXX		\$1,745	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

870-North Carolina School of Science and Mathematics

16094-NC School of Science and Mathematics - General Fund

105711-NCSSM 1122 WC GENERAL ADMINISTRATION BC 16094

Requirements

PERSONAL SERVICES

Total PERSONAL SERVICES	\$1,976,062	\$2,382,579	\$2,672,066	\$0	\$2,672,066	\$0	\$2,672,066
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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52110000	LEGAL SERVICES			\$42,574	\$20,510	\$20,510	\$0	\$20,510	\$0	\$20,510
52120000	FINAN/AUDIT SERVICES			\$65,781	\$8,373	\$8,373	\$0	\$8,373	\$0	\$8,373
52141000	WAN SUPPORT SERVICES			\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
52181000	FOOD SER AGREEMENT			(\$24,387)	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$203,835	\$172,352	\$192,646	\$0	\$192,646	\$0	\$192,646
52430000	MAINT AGREEMENT-EQUIP			\$3,295	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWARE			\$26,070	\$0	\$0	\$0	\$0	\$0	\$0
52490000	MAINT AGREEMENT-OTHER			\$0	\$24,281	\$24,281	\$0	\$24,281	\$0	\$24,281
52521000	RENT/LEASE-MOTOR VEHICLES			\$91	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
52524000	RENT/LEASE-GEN OFF EQUIP			\$23,201	\$0	\$0	\$0	\$0	\$0	\$0
52541000	RENT/LEASE-PC SOFTWARE			\$378	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$27,669	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$2,256	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
52714000	TRANSP-GRND - IN STATE			\$40,779	\$5,000	\$29,000	\$0	\$29,000	\$0	\$29,000
52715000	TRANS GRND-OUT STA IN US			\$1,387	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$45,424	\$0	\$11,000	\$0	\$11,000	\$0	\$11,000
52722000	LODGING-OUT STATE IN US			\$4,971	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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Status : Approved

870-North Carolina School of Science and Mathematics

16094-NC School of Science and Mathematics - General Fund

105711-NCSSM 1122 WC GENERAL ADMINISTRATION BC 16094

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52724000	MEALS - IN STATE			\$11,947	\$5,000	\$18,200	\$0	\$18,200	\$0	\$18,200
52725000	MEALS-OUT OF STATE IN US			\$513	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$27	\$0	\$1,500	\$0	\$1,500	\$0	\$1,500
52731000	BD/NON-EMPLOYEE TRANSP			\$0	\$2,000	\$2,000	\$0	\$2,000	\$0	\$2,000
52732000	BD/NON-EMPLOYEE SUBSIS			\$0	\$1,500	\$1,500	\$0	\$1,500	\$0	\$1,500
52733000	BD/NON-EMPLOYEE TRAINING			\$0	\$3,500	\$3,500	\$0	\$3,500	\$0	\$3,500
52811000	TELEPHONE SERVICE			\$17,171	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$4,290	\$750	\$750	\$0	\$750	\$0	\$750
52826000	SOFTWARE SUBSCRIPTIONS			\$191,106	\$173,443	\$85,109	\$0	\$85,109	\$0	\$85,109
52840000	POSTAGE FREIGHT & DELIV			\$1,540	\$0	\$0	\$0	\$0	\$0	\$0
52840002	POST FR&DEL-FREIGHT & DEL			\$266	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$4,021	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
52860000	ADVERTISING			\$25,196	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$1,964	\$0	\$750	\$0	\$750	\$0	\$750
Total PURCHASED SERVICES				\$751,365	\$416,709	\$406,119	\$0	\$406,119	\$0	\$406,119

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53110000	GENERAL OFFICE SUPPLIES			\$34,357	\$57,656	\$82,746	\$0	\$82,746	\$0	\$82,746



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SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53150000	SECURITY & SAFETY SUPP			\$135,179	\$0	\$0	\$0	\$0	\$0	\$0
53190000	OTHER ADMIN SUPPLIES			\$392	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$54,787	\$0	\$0	\$0	\$0	\$0	\$0
53290000	OTHER FACILITY & HARDWARE			\$979	\$0	\$0	\$0	\$0	\$0	\$0
53310002	GASOLINE -RENTAL VEHICLES			\$84	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$26,054	\$105,500	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$21,056	\$0	\$500	\$0	\$500	\$0	\$500
Total SUPPLIES				\$272,887	\$163,156	\$83,246	\$0	\$83,246	\$0	\$83,246

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54483000	PARKING AREAS			\$135	\$0	\$0	\$0	\$0	\$0	\$0
54511000	FURN-OFFICE			\$2,838	\$0	\$0	\$0	\$0	\$0	\$0
54513000	FURN-CLASSROOM/ LIBRARY			\$86,569	\$0	\$0	\$0	\$0	\$0	\$0
54526000	EQUIP-ATHLETIC			\$8,696	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$89,910	\$0	\$0	\$0	\$0	\$0	\$0
54531000	WAN EQUIPMENT			\$40,370	\$0	\$0	\$0	\$0	\$0	\$0
54532000	VIDEO TRANSMISSION EQUIP			\$31,274	\$0	\$0	\$0	\$0	\$0	\$0
54533000	LAN EQUIPMENT			\$146,355	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$62,620	\$25,928	\$25,928	\$0	\$25,928	\$0	\$25,928
54535000	SERVER EQUIPMENT			\$24,917	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$100,153	\$15,000	\$120,500	\$0	\$120,500	\$0	\$120,500



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Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54539001	OTH EQUIP-AUDIO/VISUAL			\$51,778	\$0	\$0	\$0	\$0	\$0	\$0
54549000	OTHER MOTORIZED VEHICLES			\$193,639	\$0	\$0	\$0	\$0	\$0	\$0
54620000	TEXTBOOKS			\$6,771	\$0	\$0	\$0	\$0	\$0	\$0
54712000	WAN COMPUTER SOFTWARE			\$1,518	\$0	\$0	\$0	\$0	\$0	\$0
54713000	PC SOFTWARE			\$24,436	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$871,978	\$40,928	\$146,428	\$0	\$146,428	\$0	\$146,428

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$933	\$13,000	\$13,000	\$0	\$13,000	\$0	\$13,000
55900000	OTHER EXPENSES			\$2,540	\$91,648	\$91,648	\$0	\$91,648	\$0	\$91,648
Total OTHER EXPENSES AND ADJUSTMENTS				\$3,472	\$104,648	\$104,648	\$0	\$104,648	\$0	\$104,648

RESERVES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
57100145	RESERVE WESTERN CAMPUS			\$0	\$709,282	\$709,282	\$0	\$709,282	\$0	\$709,282
Total RESERVES				\$0	\$709,282	\$709,282	\$0	\$709,282	\$0	\$709,282

Total Requirements

\$3,875,763 \$3,817,302 \$4,121,789 \$0 \$4,121,789 \$0 \$4,121,789

Receipts

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44390920	OTH SAL OF GDS-OUTSIDE SA			\$6	\$0	\$0	\$0	\$0	\$0	\$0



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Receipts

SALES SERVICES & RENTALS

Total SALES SERVICES & RENTALS	\$6	\$0	\$0	\$0	\$0	\$0	\$0
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MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47995000	OTHER MISC REV-GENERAL			\$839	\$0	\$0	\$0	\$0	\$0	\$0
Total MISCELLANEOUS				\$839	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48910000	BUDGET FLEXIBILITY		000000	\$1,029,894	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$1,029,894	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$1,030,739	\$0	\$0	\$0	\$0	\$0	\$0
Net Appropriation				\$2,845,024	\$3,817,302	\$4,121,789	\$0	\$4,121,789	\$0	\$4,121,789

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	1XXX		12.000	7.000	13.000	0.000	13.000	0.000	13.000
51150000	EPA-TEACH SALARIES	1XXX		0.000	1.000	0.000	0.000	0.000	0.000	0.000
51210000	SPA-REG SALARIES	1XXX		9.000	8.000	9.000	0.000	9.000	0.000	9.000
Total FTE				21.000	16.000	22.000	0.000	22.000	0.000	22.000



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General Instruction provides a comprehensive high school curriculum with unusually challenging educational opportunities for students who are academically talented in the STEM areas of study so that they pursue STEM related degrees in college and in their careers. The Distance Education and Extended Programs Division offers courses to students and teachers through out North Carolina. This division seeks to recruit and retain exceptionally qualified teachers in order to provide challenging educational opportunities to academically talented STEM students at the Morganton Campus.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	1XXX		\$584,120	\$806,766	\$606,460	\$0	\$606,460	\$0	\$606,460
51110000	EPA-REG SALARIES	2XXX		\$7,500	\$193,460	\$193,460	\$0	\$193,460	\$0	\$193,460
51150000	EPA-TEACH SALARIES	1XXX		\$3,157,683	\$3,286,431	\$3,446,759	\$0	\$3,446,759	\$0	\$3,446,759
51150000	EPA-TEACH SALARIES	2XXX		\$7,750	\$0	\$0	\$0	\$0	\$0	\$0
51154000	EPA-T LIMIT TEACH SAL	2XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51210000	SPA-REG SALARIES	1XXX		\$297,610	\$279,090	\$345,297	\$0	\$345,297	\$0	\$345,297
51310000	REG(N S) TEMP WAGES	1XXX		\$100,913	\$0	\$5,949	\$0	\$5,949	\$0	\$5,949
51410000	OT PAY	1XXX		\$741	\$0	\$0	\$0	\$0	\$0	\$0
51450000	DUAL EMPL WAGES	1XXX		\$1,500	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	1XXX		\$3,854	\$187	\$187	\$0	\$187	\$0	\$187
51510000	SOCIAL SEC CONTRIB	1XXX		\$308,116	\$339,657	\$340,783	\$0	\$340,783	\$0	\$340,783
51510000	SOCIAL SEC CONTRIB	2XXX		\$2,083	\$7,534	\$7,534	\$0	\$7,534	\$0	\$7,534
51520000	REG RETIRE CONTRIB	1XXX		\$909,378	\$1,097,120	\$1,100,487	\$0	\$1,100,487	\$0	\$1,100,487
51520000	REG RETIRE CONTRIB	2XXX		\$3,533	\$22,597	\$22,597	\$0	\$22,597	\$0	\$22,597
51540000	OPT RETIRE CONTRIB	1XXX		\$39,474	\$14,322	\$14,322	\$0	\$14,322	\$0	\$14,322
51540000	OPT RETIRE CONTRIB	2XXX		\$51	\$0	\$0	\$0	\$0	\$0	\$0
51560000	MED INS CONTRIB	1XXX		\$369,365	\$481,073	\$481,073	\$0	\$481,073	\$0	\$481,073
51560000	MED INS CONTRIB	2XXX		\$0	\$8,633	\$8,633	\$0	\$8,633	\$0	\$8,633
51574000	ADDITIONL EMPLOYEE BENEFITS	1XXX		\$2,511	\$0	\$0	\$0	\$0	\$0	\$0
51576000	FLEXIBLE SPENDNG SVG ACCT	0XXX		\$0	\$45	\$0	\$0	\$0	\$0	\$0
51576000	FLEXIBLE SPENDNG SVG	1XXX		\$4,522	\$0	\$45	\$0	\$45	\$0	\$45



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Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	ACCT									
51700000	CHANGE IN ACCRD VACATION	0XXX		(\$1,280)	\$0	\$0	\$0	\$0	\$0	\$0
51700000	CHANGE IN ACCRD VACATION	1XXX		\$1,280	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$5,800,705	\$6,536,915	\$6,573,586	\$0	\$6,573,586	\$0	\$6,573,586

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52110000	LEGAL SERVICES			\$0	\$6,000	\$6,000	\$0	\$6,000	\$0	\$6,000
52191000	DUAL EMP PAY TO AGENCY			\$4,603	\$0	\$0	\$0	\$0	\$0	\$0
52193000	TRANSPORTATION SVCS			\$71	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$30,183	\$116,999	\$116,999	\$0	\$116,999	\$0	\$116,999
52390000	REPAIRS-OTHER			\$0	\$1,000	\$1,000	\$0	\$1,000	\$0	\$1,000
52430000	MAINT AGREEMENT-EQUIP			\$6,016	\$16,000	\$16,000	\$0	\$16,000	\$0	\$16,000
52521000	RENT/LEASE-MOTOR VEHICLES			\$1,135	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$67	\$2,600	\$2,600	\$0	\$2,600	\$0	\$2,600
52712000	TRANS AIR-OUT STATE IN US			(\$854)	\$5,000	\$5,000	\$0	\$5,000	\$0	\$5,000
52714000	TRANSP-GRND - IN STATE			\$31,095	\$5,000	\$5,000	\$0	\$5,000	\$0	\$5,000
52715000	TRANS GRND-OUT STA IN US			\$20	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANS OTH-OUTSTATE IN US			\$10	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$19,107	\$7,000	\$7,000	\$0	\$7,000	\$0	\$7,000



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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52722000	LODGING-OUT STATE IN US			\$580	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$7,491	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$334	\$0	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA PROCESS SVC			\$3,862	\$7,200	\$7,200	\$0	\$7,200	\$0	\$7,200
52826000	SOFTWARE SUBSCRIPTIONS			\$3,724	\$6,576	\$6,576	\$0	\$6,576	\$0	\$6,576
52827000	ELECTRONIC SERVICES			\$1,841	\$6,000	\$6,000	\$0	\$6,000	\$0	\$6,000
52840000	POSTAGE FREIGHT & DELIV			\$1,852	\$0	\$0	\$0	\$0	\$0	\$0
52840002	POST FR&DEL-FREIGHT & DEL			\$2,325	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$1,404	\$15,500	\$15,500	\$0	\$15,500	\$0	\$15,500
52860000	ADVERTISING			\$648	\$1,000	\$1,000	\$0	\$1,000	\$0	\$1,000
52930000	REGISTRATION FEES			\$3,048	\$1,300	\$1,300	\$0	\$1,300	\$0	\$1,300
52950000	EMP MOVING EXPENSES			\$17,368	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$135,932	\$197,175	\$197,175	\$0	\$197,175	\$0	\$197,175

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53110000	GENERAL OFFICE SUPPLIES			\$44,565	\$0	\$0	\$0	\$0	\$0	\$0
53110900	WORKSHOP/CONF-OFF SUPPLY			\$1,968	\$0	\$0	\$0	\$0	\$0	\$0
53190000	OTHER ADMIN SUPPLIES			\$330	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$167,548	\$108,371	\$108,371	\$0	\$108,371	\$0	\$108,371



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SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53720900	WORKSHOP/CONF-EDUC SUPPLY			\$32	\$1,000	\$1,000	\$0	\$1,000	\$0	\$1,000
53900000	OTHER MATERIALS & SUPP			\$22,341	\$30,950	\$23,372	\$0	\$23,372	\$0	\$23,372
Total SUPPLIES				\$236,785	\$140,321	\$132,743	\$0	\$132,743	\$0	\$132,743

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54483000	PARKING AREAS			\$289	\$0	\$0	\$0	\$0	\$0	\$0
54523000	EQUIP-SCIENTIFIC/MEDICAL			\$44,090	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$46,195	\$2,000	\$2,000	\$0	\$2,000	\$0	\$2,000
54620000	TEXTBOOKS			\$47,053	\$99,500	\$99,500	\$0	\$99,500	\$0	\$99,500
54713000	PC SOFTWARE			\$0	\$2,500	\$2,500	\$0	\$2,500	\$0	\$2,500
54714000	SERVER SOFTWARE			\$0	\$569	\$569	\$0	\$569	\$0	\$569
Total PROPERTY, PLANT & EQUIPMENT				\$137,627	\$104,569	\$104,569	\$0	\$104,569	\$0	\$104,569

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55120000	LICENSES & PERMIT COSTS			\$63	\$0	\$0	\$0	\$0	\$0	\$0
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$3,426	\$4,000	\$4,000	\$0	\$4,000	\$0	\$4,000
55900000	OTHER EXPENSES			\$2,236	\$12,000	\$12,000	\$0	\$12,000	\$0	\$12,000
55960000	ELECTRONIC PAYMT PROC FEE			\$5	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$5,731	\$16,000	\$16,000	\$0	\$16,000	\$0	\$16,000
Total Requirements				\$6,316,780	\$6,994,980	\$7,024,073	\$0	\$7,024,073	\$0	\$7,024,073



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

870-North Carolina School of Science and Mathematics
 16094-NC School of Science and Mathematics - General Fund
 105712-NCSSM 1222 WC GENERAL INSTRUCTION BC 16094

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42400074	FOUNDATION GRANTS			\$27,589	\$137,225	\$137,225	\$0	\$137,225	\$0	\$137,225
Total GRANTS				\$27,589	\$137,225	\$137,225	\$0	\$137,225	\$0	\$137,225

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44390000	OTH SALES OF GOODS			\$7,284	\$0	\$0	\$0	\$0	\$0	\$0
Total SALES SERVICES & RENTALS				\$7,284	\$0	\$0	\$0	\$0	\$0	\$0

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47990000	OTHER MISC REV-PROGRAM			\$1,536	\$0	\$0	\$0	\$0	\$0	\$0
Total MISCELLANEOUS				\$1,536	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58220000	REIMBURSEMENT-DUAL EMPLOY		000000	\$1,615	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$1,615	\$0	\$0	\$0	\$0	\$0	\$0

Total Receipts

\$38,024	\$137,225	\$137,225	\$0	\$137,225	\$0	\$137,225
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Net Appropriation

\$6,278,756	\$6,857,755	\$6,886,848	\$0	\$6,886,848	\$0	\$6,886,848
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FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	1XXX		7.000	9.000	7.000	0.000	7.000	0.000	7.000
51110000	EPA-REG SALARIES	2XXX		2.000	1.000	2.000	0.000	2.000	0.000	2.000
51150000	EPA-TEACH SALARIES	1XXX		44.000	46.000	44.000	0.000	44.000	0.000	44.000



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51154000	EPA-T LIMIT TEACH SAL	2XXX		0.000	0.000	0.000	0.000	0.000	0.000	0.000
51210000	SPA-REG SALARIES	1XXX		7.000	5.000	7.000	0.000	7.000	0.000	7.000
Total FTE				60.000	61.000	60.000	0.000	60.000	0.000	60.000



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

870-North Carolina School of Science and Mathematics

16094-NC School of Science and Mathematics - General Fund

105713-NCSSM 1322 WC LIBRARY SERVICES BC 16094

Library Services provides library resources and instructional media services to support the curriculum, and provides copy center services to all school departments and functions. Responsibilities include: build and maintain a book collection, operate the library facilities and provide library services to students and teachers, provide media and copy services, and purchase and support the operation of the latest educational technologies for the Morganton programs.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	1XXX		\$68,126	\$90,743	\$90,743	\$0	\$90,743	\$0	\$90,743
51210000	SPA-REG SALARIES	1XXX		\$42,388	\$46,043	\$46,043	\$0	\$46,043	\$0	\$46,043
51510000	SOCIAL SEC CONTRIB	1XXX		\$9,354	\$10,466	\$10,466	\$0	\$10,466	\$0	\$10,466
51520000	REG RETIRE CONTRIB	1XXX		\$31,399	\$34,103	\$34,103	\$0	\$34,103	\$0	\$34,103
51560000	MED INS CONTRIB	1XXX		\$12,774	\$16,190	\$16,190	\$0	\$16,190	\$0	\$16,190
51576000	FLEXIBLE SPENDNG SVG ACCT	1XXX		\$187	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$164,228	\$197,545	\$197,545	\$0	\$197,545	\$0	\$197,545

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53110000	GENERAL OFFICE SUPPLIES			\$620	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$2,297	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$136	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$3,052	\$0	\$0	\$0	\$0	\$0	\$0

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54620000	TEXTBOOKS			\$5	\$0	\$0	\$0	\$0	\$0	\$0
54630000	LBRRY&LRNING RESRCE COLL			\$6,145	\$37,100	\$37,100	\$0	\$37,100	\$0	\$37,100
54713000	PC SOFTWARE			\$0	\$3,900	\$3,900	\$0	\$3,900	\$0	\$3,900
Total PROPERTY, PLANT & EQUIPMENT				\$6,150	\$41,000	\$41,000	\$0	\$41,000	\$0	\$41,000



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

870-North Carolina School of Science and Mathematics

16094-NC School of Science and Mathematics - General Fund

105713-NCSSM 1322 WC LIBRARY SERVICES BC 16094

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$31,343	\$1,000	\$1,000	\$0	\$1,000	\$0	\$1,000
Total OTHER EXPENSES AND ADJUSTMENTS				\$31,343	\$1,000	\$1,000	\$0	\$1,000	\$0	\$1,000
Total Requirements				\$204,774	\$239,545	\$239,545	\$0	\$239,545	\$0	\$239,545

Receipts

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44134920	PRNT BIND&DUP-OUTSIDE SAL			\$3,040	\$0	\$0	\$0	\$0	\$0	\$0
Total SALES SERVICES & RENTALS				\$3,040	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$3,040	\$0	\$0	\$0	\$0	\$0	\$0
Net Appropriation				\$201,734	\$239,545	\$239,545	\$0	\$239,545	\$0	\$239,545

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	1XXX		1.000	1.000	1.000	0.000	1.000	0.000	1.000
51210000	SPA-REG SALARIES	1XXX		1.000	1.000	1.000	0.000	1.000	0.000	1.000
Total FTE				2.000	2.000	2.000	0.000	2.000	0.000	2.000



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

870-North Carolina School of Science and Mathematics

16094-NC School of Science and Mathematics - General Fund

105714-NCSSM 1422 WC STUDENT SERVICES BC 16094

The Student Life Division provides a residential environment for high school students ranging in age from 14 to 18. The major programmatic divisions are residential life, counseling services, physical activity/wellness, varsity and intramural sports programs, contracted food and health services, 24-hour security services, student activities board, and student government association to promote student leadership and social awareness development. The services enhance the total development of students by contributing to their holistic development including cultural, social, intellectual, physical, and emotional maturation.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	1XXX		\$369,416	\$485,368	\$742,899	\$0	\$742,899	\$0	\$742,899
51150000	EPA-TEACH SALARIES	1XXX		\$773,198	\$612,624	\$362,601	\$0	\$362,601	\$0	\$362,601
51210000	SPA-REG SALARIES	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51210000	SPA-REG SALARIES	1XXX		\$292,775	\$361,092	\$298,283	\$0	\$298,283	\$0	\$298,283
51310000	REG(N S) TEMP WAGES	1XXX		\$91,873	\$0	\$8,902	\$0	\$8,902	\$0	\$8,902
51320000	CONTR EMPL PER IRS	1XXX		\$3,000	\$0	\$0	\$0	\$0	\$0	\$0
51410000	OT PAY	1XXX		\$17,985	\$0	\$0	\$0	\$0	\$0	\$0
51410001	STRAIGHT-TIME OT	1XXX		(\$38)	\$0	\$0	\$0	\$0	\$0	\$0
51420000	HOLIDAY PAY	1XXX		\$3,816	\$0	\$0	\$0	\$0	\$0	\$0
51430002	SHIFT 10% PREM PAY	1XXX		\$13,576	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	1XXX		\$2,639	\$163	\$163	\$0	\$163	\$0	\$163
51510000	SOCIAL SEC CONTRIB	1XXX		\$115,632	\$111,622	\$107,828	\$0	\$107,828	\$0	\$107,828
51520000	REG RETIRE CONTRIB	1XXX		\$333,658	\$361,199	\$348,866	\$0	\$348,866	\$0	\$348,866
51540000	OPT RETIRE CONTRIB	1XXX		\$12,753	\$2,886	\$2,886	\$0	\$2,886	\$0	\$2,886
51560000	MED INS CONTRIB	1XXX		\$162,449	\$210,491	\$203,094	\$0	\$203,094	\$0	\$203,094
51576000	FLEXIBLE SPENDNG SVG ACCT	1XXX		\$1,963	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$2,194,696	\$2,145,445	\$2,075,522	\$0	\$2,075,522	\$0	\$2,075,522

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52132000	OTHER PROVIDED MED SER			\$151,620	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

870-North Carolina School of Science and Mathematics

16094-NC School of Science and Mathematics - General Fund

105714-NCSSM 1422 WC STUDENT SERVICES BC 16094

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52181000	FOOD SER AGREEMENT			\$763,628	\$190,683	\$190,683	\$0	\$190,683	\$0	\$190,683
52191000	DUAL EMP PAY TO AGENCY			\$3,014	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$9,488	\$589,121	\$589,121	\$0	\$589,121	\$0	\$589,121
52521000	RENT/LEASE-MOTOR VEHICLES			\$2,773	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$2,750	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$3,534	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$4,405	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$966	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$10,031	\$2,000	\$2,000	\$0	\$2,000	\$0	\$2,000
52850000	PRINT BIND DUPLICATE			\$498	\$1,250	\$1,250	\$0	\$1,250	\$0	\$1,250
52912000	MOTOR VEHICLE INSURANCE			\$6,154	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$182	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$959,043	\$783,054	\$783,054	\$0	\$783,054	\$0	\$783,054

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53110000	GENERAL OFFICE SUPPLIES			\$2,965	\$0	\$0	\$0	\$0	\$0	\$0
53150000	SECURITY & SAFETY SUPP			\$9,474	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$8,976	\$0	\$0	\$0	\$0	\$0	\$0
53520000	RECREATIONAL SUPPLIES			\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$5,388	\$1,475	\$1,475	\$0	\$1,475	\$0	\$1,475



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

870-North Carolina School of Science and Mathematics

16094-NC School of Science and Mathematics - General Fund

105714-NCSSM 1422 WC STUDENT SERVICES BC 16094

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53900000	OTHER MATERIALS & SUPP			\$15,268	\$26,000	\$26,000	\$0	\$26,000	\$0	\$26,000
53999000	13TH SUPPLIES&MAT INV ADJ			\$1,490	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$44,560	\$27,475	\$27,475	\$0	\$27,475	\$0	\$27,475

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54526000	EQUIP-ATHLETIC			\$1,279	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$1,279	\$0	\$0	\$0	\$0	\$0	\$0

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55900000	OTHER EXPENSES			\$537	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$537	\$0	\$0	\$0	\$0	\$0	\$0

Total Requirements

\$3,200,116	\$2,955,974	\$2,886,051	\$0	\$2,886,051	\$0	\$2,886,051
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Receipts

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47990000	OTHER MISC REV-PROGRAM			\$3,050	\$0	\$0	\$0	\$0	\$0	\$0
Total MISCELLANEOUS				\$3,050	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48700000	INTER-INST TFR		000000	\$6,459	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$6,459	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$9,509	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

870-North Carolina School of Science and Mathematics

16094-NC School of Science and Mathematics - General Fund

105714-NCSSM 1422 WC STUDENT SERVICES BC 16094

Net Appropriation	\$3,190,607	\$2,955,974	\$2,886,051	\$0	\$2,886,051	\$0	\$2,886,051
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FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	InclDecr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	1XXX		5.000	7.000	5.000	0.000	5.000	0.000	5.000
51150000	EPA-TEACH SALARIES	1XXX		14.000	10.000	14.000	0.000	14.000	0.000	14.000
51210000	SPA-REG SALARIES	1XXX		9.000	9.000	9.000	0.000	9.000	0.000	9.000
Total FTE				28.000	26.000	28.000	0.000	28.000	0.000	28.000



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

870-North Carolina School of Science and Mathematics

16094-NC School of Science and Mathematics - General Fund

105715-NCSSM 1522 WC PLANT FACILITIES BC 16094

Morganton Plant Facilities provides utilities, housekeeping, maintenance, and grounds upkeep for the NCSSM Morganton land and buildings on its residential campus. Other responsibilities include: maintain new and renovated buildings, make repairs to facilities and equipment, manage capital improvements projects, coordinate with designers and contractors on construction and repair projects, and maintain building comfort levels that maximize energy efficiency and conservation.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	1XXX		\$87,698	\$108,548	\$108,548	\$0	\$108,548	\$0	\$108,548
51110000	EPA-REG SALARIES	2XXX		\$17,540	\$0	\$0	\$0	\$0	\$0	\$0
51210000	SPA-REG SALARIES	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51210000	SPA-REG SALARIES	1XXX		\$159,736	\$282,639	\$287,131	\$0	\$287,131	\$0	\$287,131
51310000	REG(N S) TEMP WAGES	1XXX		\$89,820	\$0	\$1,056	\$0	\$1,056	\$0	\$1,056
51410000	OT PAY	1XXX		\$819	\$0	\$0	\$0	\$0	\$0	\$0
51410001	STRAIGHT-TIME OT	1XXX		\$64	\$0	\$0	\$0	\$0	\$0	\$0
51420000	HOLIDAY PAY	1XXX		\$1,498	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	1XXX		\$709	\$49	\$49	\$0	\$49	\$0	\$49
51510000	SOCIAL SEC CONTRIB	1XXX		\$25,370	\$29,929	\$30,273	\$0	\$30,273	\$0	\$30,273
51510000	SOCIAL SEC CONTRIB	2XXX		\$1,405	\$0	\$0	\$0	\$0	\$0	\$0
51520000	REG RETIRE CONTRIB	0XXX		(\$5,662)	\$0	\$0	\$0	\$0	\$0	\$0
51520000	REG RETIRE CONTRIB	1XXX		\$65,442	\$96,489	\$97,518	\$0	\$97,518	\$0	\$97,518
51520000	REG RETIRE CONTRIB	2XXX		\$4,642	\$0	\$0	\$0	\$0	\$0	\$0
51560000	MED INS CONTRIB	1XXX		\$28,294	\$46,103	\$46,103	\$0	\$46,103	\$0	\$46,103
51576000	FLEXIBLE SPENDNG SVG ACCT	0XXX		(\$39)	\$0	\$0	\$0	\$0	\$0	\$0
51576000	FLEXIBLE SPENDNG SVG ACCT	1XXX		\$102	\$0	\$0	\$0	\$0	\$0	\$0
51576000	FLEXIBLE SPENDNG SVG ACCT	2XXX		\$11	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$477,447	\$563,757	\$570,678	\$0	\$570,678	\$0	\$570,678

PURCHASED SERVICES



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

870-North Carolina School of Science and Mathematics

16094-NC School of Science and Mathematics - General Fund

105715-NCSSM 1522 WC PLANT FACILITIES BC 16094

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52184000	JANITORIAL SER AGREEMENT			\$229,845	\$0	\$0	\$0	\$0	\$0	\$0
52185000	WASTE REM/RECY SER AGREEM			\$40,766	\$11,676	\$11,676	\$0	\$11,676	\$0	\$11,676
52187000	PEST CONTROL AGREEMENT			\$2,700	\$180	\$180	\$0	\$180	\$0	\$180
52199000	MISC CONTRACTUAL SERVICES			\$394,929	\$541,152	\$728,414	\$0	\$728,414	\$0	\$728,414
52210000	ENRG SER -ELECTRICAL			\$294,557	\$223,817	\$223,817	\$0	\$223,817	\$0	\$223,817
52220000	ENRG SER -COMMERCIAL FUEL			\$49,533	\$143,184	\$55,922	\$0	\$55,922	\$0	\$55,922
52230000	ENRG SER -WATER & SEWER			\$29,721	\$63,999	\$63,999	\$0	\$63,999	\$0	\$63,999
52310000	REPAIRS-BUILDINGS			\$141,493	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$82	\$500	\$500	\$0	\$500	\$0	\$500
52430000	MAINT AGREEMENT-EQUIP			\$3,549	\$925	\$925	\$0	\$925	\$0	\$925
52524000	RENT/LEASE-GEN OFF EQUIP			\$0	\$5,500	\$5,500	\$0	\$5,500	\$0	\$5,500
52590000	RENT/LEASE OTHER PROPERTY			\$96,228	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$994	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$316	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$275	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$6,331	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$15,103	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

870-North Carolina School of Science and Mathematics

16094-NC School of Science and Mathematics - General Fund

105715-NCSSM 1522 WC PLANT FACILITIES BC 16094

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52860000	ADVERTISING			\$537	\$0	\$0	\$0	\$0	\$0	\$0
52912000	MOTOR VEHICLE INSURANCE			\$0	\$8,000	\$8,000	\$0	\$8,000	\$0	\$8,000
52919000	OTHER INSURANCE			\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$1,306,958	\$1,098,933	\$1,098,933	\$0	\$1,098,933	\$0	\$1,098,933

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53110000	GENERAL OFFICE SUPPLIES			\$17,045	\$3,244	\$3,244	\$0	\$3,244	\$0	\$3,244
53150000	SECURITY & SAFETY SUPP			\$1,363	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$10,424	\$5,569	\$5,569	\$0	\$5,569	\$0	\$5,569
53240000	CARPENTRY & HARDWARE SUPP			\$221	\$0	\$0	\$0	\$0	\$0	\$0
53280000	ROAD SIGNS & SIGNALS			\$13	\$0	\$0	\$0	\$0	\$0	\$0
53290000	OTHER FACILITY & HARDWARE			\$58,885	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$300	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$394	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$13,903	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$7,052	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$109,600	\$8,813	\$8,813	\$0	\$8,813	\$0	\$8,813

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54379000	BLDG-MISC PROJECT COSTS			\$228	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

870-North Carolina School of Science and Mathematics

16094-NC School of Science and Mathematics - General Fund

105715-NCSSM 1522 WC PLANT FACILITIES BC 16094

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54511000	FURN-OFFICE			\$2,912	\$0	\$0	\$0	\$0	\$0	\$0
54533000	LAN EQUIPMENT			\$5,028	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$23,273	\$107,000	\$107,000	\$0	\$107,000	\$0	\$107,000
Total PROPERTY, PLANT & EQUIPMENT				\$31,440	\$107,000	\$107,000	\$0	\$107,000	\$0	\$107,000

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$32	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$32	\$0	\$0	\$0	\$0	\$0	\$0

Total Requirements				\$1,925,477	\$1,778,503	\$1,785,424	\$0	\$1,785,424	\$0	\$1,785,424
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Receipts

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47117000	REBATES			\$78,179	\$0	\$0	\$0	\$0	\$0	\$0
47990000	OTHER MISC REV-PROGRAM			\$3,145	\$0	\$0	\$0	\$0	\$0	\$0
Total MISCELLANEOUS				\$81,324	\$0	\$0	\$0	\$0	\$0	\$0

Total Receipts				\$81,324	\$0	\$0	\$0	\$0	\$0	\$0
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Net Appropriation				\$1,844,153	\$1,778,503	\$1,785,424	\$0	\$1,785,424	\$0	\$1,785,424
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FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	1XXX		1.000	1.000	1.000	0.000	1.000	0.000	1.000
51110000	EPA-REG SALARIES	2XXX		0.000	2.000	0.000	0.000	0.000	0.000	0.000
51210000	SPA-REG SALARIES	1XXX		3.000	2.000	3.000	0.000	3.000	0.000	3.000



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

FTE

Total FTE

4.000	5.000	4.000	0.000	4.000	0.000	4.000
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Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

870-North Carolina School of Science and Mathematics

16094-NC School of Science and Mathematics - General Fund

105717-NCSSM 1158 DIRECT SFRF FUNDS BC 16094

The purpose of these funds is to support urgent covid-19 response efforts to continue to decrease the spread of the virus and bring the pandemic under control at NCSSM.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	1XXX		(\$227)	\$0	\$0	\$0	\$0	\$0	\$0
51110000	EPA-REG SALARIES	2XXX		\$88,232	\$0	\$0	\$0	\$0	\$0	\$0
51310000	REG(N S) TEMP WAGES	1XXX		(\$1,186)	\$0	\$0	\$0	\$0	\$0	\$0
51310000	REG(N S) TEMP WAGES	2XXX		\$19,564	\$0	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	1XXX		(\$5)	\$0	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	2XXX		\$8,046	\$0	\$0	\$0	\$0	\$0	\$0
51520000	REG RETIRE CONTRIB	1XXX		\$5,651	\$0	\$0	\$0	\$0	\$0	\$0
51520000	REG RETIRE CONTRIB	2XXX		\$16,679	\$0	\$0	\$0	\$0	\$0	\$0
51560000	MED INS CONTRIB	1XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51560000	MED INS CONTRIB	2XXX		\$7,557	\$0	\$0	\$0	\$0	\$0	\$0
51576000	FLEXIBLE SPENDING SVGS ACCT	2XXX		\$100	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$144,410	\$0	\$0	\$0	\$0	\$0	\$0

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52132000	OTHER PROVIDED MED SER			\$6,000	\$0	\$0	\$0	\$0	\$0	\$0
52184000	JANITORIAL SER AGREEMENT			\$37,260	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$61,989	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$926	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$106,175	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$250,585	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

870-North Carolina School of Science and Mathematics

16094-NC School of Science and Mathematics - General Fund

105717-NCSSM 1158 DIRECT SFRF FUNDS BC 16094

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42905000	STATE AID - CRF			\$288,447	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$288,447	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$288,447	\$0	\$0	\$0	\$0	\$0	\$0
Net Appropriation				(\$37,862)	\$0	\$0	\$0	\$0	\$0	\$0

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	2XXX		1.000	0.000	0.000	0.000	0.000	0.000	0.000
Total FTE				1.000	0.000	0.000	0.000	0.000	0.000	0.000



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

870-North Carolina School of Science and Mathematics

16094-NC School of Science and Mathematics - General Fund

105718-NCSSM 1271 SUMMER ACCELERATOR-WC BC 16094

To account for revenues and expenditures for non-credit and receipts supported instruction including summer accelerated programs in science, technology, engineering and mathematics to middle school and high school students not enrolled in the normal residential programs of NCSSM - Morganton Campus.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51150000	EPA-TEACH SALARIES	2XXX		\$7,035	\$0	\$0	\$0	\$0	\$0	\$0
51210000	SPA-REG SALARIES	2XXX		\$0	\$0	\$24,733	\$0	\$24,733	\$0	\$24,733
51310000	REG(N S) TEMP WAGES	2XXX		\$145,508	\$214,097	\$166,813	\$0	\$166,813	\$0	\$166,813
51410000	OT PAY	2XXX		\$4,474	\$0	\$0	\$0	\$0	\$0	\$0
51420000	HOLIDAY PAY	2XXX		\$100	\$0	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	2XXX		\$12,038	\$16,378	\$19,527	\$0	\$19,527	\$0	\$19,527
51520000	REG RETIRE CONTRIB	2XXX		\$1,830	\$0	\$12,005	\$0	\$12,005	\$0	\$12,005
51560000	MED INS CONTRIB	2XXX		\$0	\$0	\$7,397	\$0	\$7,397	\$0	\$7,397
51576000	FLEXIBLE SPENDNG SVG ACCT	1XXX		\$10	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$170,994	\$230,475	\$230,475	\$0	\$230,475	\$0	\$230,475

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52181000	FOOD SER AGREEMENT			\$17,550	\$75,000	\$75,000	\$0	\$75,000	\$0	\$75,000
52199000	MISC CONTRACTUAL SERVICES			\$33,750	\$50,000	\$50,000	\$0	\$50,000	\$0	\$50,000
52590000	RENT/LEASE OTHER PROPERTY			\$3,417	\$138,553	\$138,553	\$0	\$138,553	\$0	\$138,553
52714000	TRANSP-GRND - IN STATE			\$342	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$1,446	\$0	\$0	\$0	\$0	\$0	\$0
52717000	TRANSP OTHER - IN STATE			\$21	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$614	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

870-North Carolina School of Science and Mathematics

16094-NC School of Science and Mathematics - General Fund

105718-NCSSM 1271 SUMMER ACCELERATOR-WC BC 16094

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52722000	LODGING-OUT STATE IN US			\$3,423	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$46	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$524	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$1,007	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$316	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$214	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$1,275	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$63,945	\$263,553	\$263,553	\$0	\$263,553	\$0	\$263,553

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53720000	EDUCATIONAL SUPPLIES			\$35,152	\$50,000	\$50,000	\$0	\$50,000	\$0	\$50,000
53900000	OTHER MATERIALS & SUPP			\$5,463	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$40,615	\$50,000	\$50,000	\$0	\$50,000	\$0	\$50,000

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55810000	STUD/PATINT ENTRTMNT EXP			\$851	\$0	\$0	\$0	\$0	\$0	\$0
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$50	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$901	\$0	\$0	\$0	\$0	\$0	\$0

Total Requirements				\$276,455	\$544,028	\$544,028	\$0	\$544,028	\$0	\$544,028
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Receipts



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

870-North Carolina School of Science and Mathematics
 16094-NC School of Science and Mathematics - General Fund
 105718-NCSSM 1271 SUMMER ACCELERATOR-WC BC 16094

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42400074	FOUNDATION GRANTS			\$28,836	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$28,836	\$0	\$0	\$0	\$0	\$0	\$0

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45831000	EXTENSION INSTRUCTION FEE			\$607,194	\$544,028	\$544,028	\$0	\$544,028	\$0	\$544,028
Total FEES, LICENSES & FINES				\$607,194	\$544,028	\$544,028	\$0	\$544,028	\$0	\$544,028

Total Receipts				\$636,030	\$544,028	\$544,028	\$0	\$544,028	\$0	\$544,028
Net Appropriation				(\$359,575)	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Summary Report
Biennium : 2025-27
Status : Approved

U10-University of North Carolina
16010-UNC System Office

Description	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
Total Requirements	\$60,146,864	\$54,107,311	\$54,107,311	\$0	\$54,107,311	\$0	\$54,107,311
Total Receipts	\$5,454,274	\$4,009,217	\$4,009,217	\$0	\$4,009,217	\$0	\$4,009,217
Net Appropriation	\$54,692,590	\$50,098,094	\$50,098,094	\$0	\$50,098,094	\$0	\$50,098,094

Description	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Total FTE	265.000	259.000	259.000	0.000	259.000	0.000	259.000



**Recommended Base Budget (Worksheet I)
Summary By Purpose
Biennium : 2025-27
Status : Approved**

**U10-University of North Carolina
16010-UNC System Office**

Requirements

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	InclDec 2025-26	Total 2025-26	InclDec 2026-27	Total 2026-27
150003	141 PBSNC UNC SO BC 16010	\$10,561,390	\$10,797,660	\$10,797,660	\$0	\$10,797,660	\$0	\$10,797,660
150005	144 MCNC UNC SO BC 16010	\$4,900,000	\$4,900,000	\$4,900,000	\$0	\$4,900,000	\$0	\$4,900,000
150007	170 INSTITUTIONAL SUPPORT UNC SO BC 16010	\$44,685,474	\$38,409,651	\$38,409,651	\$0	\$38,409,651	\$0	\$38,409,651
Total Requirements		\$60,146,864	\$54,107,311	\$54,107,311	\$0	\$54,107,311	\$0	\$54,107,311

Receipts

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	InclDec 2025-26	Total 2025-26	InclDec 2026-27	Total 2026-27
150003	141 PBSNC UNC SO BC 16010	\$39,049	\$39,049	\$39,049	\$0	\$39,049	\$0	\$39,049
150007	170 INSTITUTIONAL SUPPORT UNC SO BC 16010	\$5,415,226	\$3,970,168	\$3,970,168	\$0	\$3,970,168	\$0	\$3,970,168
Total Receipts		\$5,454,274	\$4,009,217	\$4,009,217	\$0	\$4,009,217	\$0	\$4,009,217
Net Appropriation		\$54,692,590	\$50,098,094	\$50,098,094	\$0	\$50,098,094	\$0	\$50,098,094

FTE

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	InclDec 2025-26	Total 2025-26	InclDec 2026-27	Total 2026-27
150003	141 PBSNC UNC SO BC 16010	90.000	84.000	84.000	0.000	84.000	0.000	84.000
150007	170 INSTITUTIONAL SUPPORT UNC SO BC 16010	175.000	175.000	175.000	0.000	175.000	0.000	175.000
Total FTE		265.000	259.000	259.000	0.000	259.000	0.000	259.000



Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
Status : Approved

U10-UNC System Office

16010-UNC System Office

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$19,410,797	\$18,933,058	\$18,933,058	\$0	\$18,933,058	\$0	\$18,933,058
51210000	SPA-REG SALARIES	4XXX		\$7,426,865	\$7,478,642	\$7,478,642	\$0	\$7,478,642	\$0	\$7,478,642
51310000	REG(N S) TEMP WAGES	4XXX		\$398,518	\$221,938	\$221,938	\$0	\$221,938	\$0	\$221,938
51350000	STU TEMP WAGES	4XXX		\$0	\$13,745	\$13,745	\$0	\$13,745	\$0	\$13,745
51410000	OT PAY	4XXX		\$105,974	\$4,000	\$4,000	\$0	\$4,000	\$0	\$4,000
51420000	HOLIDAY PAY	4XXX		\$430	\$0	\$0	\$0	\$0	\$0	\$0
51430000	SHIFT PREM PAY	4XXX		\$4,868	\$8,017	\$8,017	\$0	\$8,017	\$0	\$8,017
51450000	DUAL EMPL WAGES	4XXX		\$34,176	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$122,911	\$149,631	\$149,631	\$0	\$149,631	\$0	\$149,631
51475000	BONUS-ARPA	4XXX		\$33,400	\$0	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	4XXX		\$1,922,452	\$1,832,697	\$1,832,697	\$0	\$1,832,697	\$0	\$1,832,697
51520000	REG RETIRE CONTRIB	4XXX		\$4,432,436	\$4,295,412	\$4,295,412	\$0	\$4,295,412	\$0	\$4,295,412
51540000	OPT RETIRE CONTRIB	4XXX		\$1,789,765	\$1,408,344	\$1,408,344	\$0	\$1,408,344	\$0	\$1,408,344
51560000	MED INS CONTRIB	4XXX		\$1,725,027	\$2,173,301	\$2,173,301	\$0	\$2,173,301	\$0	\$2,173,301
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$375	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	4XXX		\$6,547	\$11,071	\$11,071	\$0	\$11,071	\$0	\$11,071
51631000	WRKER COMP-MED PAYMENTS	4XXX		\$52,376	\$59,931	\$59,931	\$0	\$59,931	\$0	\$59,931
51651000	COMPENSATION TO BOARD MEM	4XXX		\$0	\$15,580	\$15,580	\$0	\$15,580	\$0	\$15,580
51660000	TAX EMP REIMB/ALLOW	4XXX		\$68,792	\$12,000	\$12,000	\$0	\$12,000	\$0	\$12,000
Total PERSONAL SERVICES				\$37,535,708	\$36,617,367	\$36,617,367	\$0	\$36,617,367	\$0	\$36,617,367

PURCHASED SERVICES



Recommended Base Budget (Worksheet I)
Summary By Account
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U10-UNC System Office

16010-UNC System Office

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$8,287,647	\$8,287,647	\$0	\$8,287,647	\$0	\$8,287,647
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY			\$0	\$1,973,612	\$1,973,612	\$0	\$1,973,612	\$0	\$1,973,612
52110000	LEGAL SERVICES			\$668	\$0	\$0	\$0	\$0	\$0	\$0
52120000	FINAN/AUDIT SERVICES			\$27,608	\$0	\$0	\$0	\$0	\$0	\$0
52140000	OTH INFORMATION TECH SVCS			\$54,580	\$0	\$0	\$0	\$0	\$0	\$0
52141000	WAN SUPPORT SERVICES			\$2,496,000	\$0	\$0	\$0	\$0	\$0	\$0
52142000	VIDEO TRANSMISSN SUPPORT			\$42,677	\$0	\$0	\$0	\$0	\$0	\$0
52145000	MANAGE SERVER SUPPORT SVC			\$261,990	\$0	\$0	\$0	\$0	\$0	\$0
52150000	ACADEMIC SERVICES			\$0	\$3,000	\$3,000	\$0	\$3,000	\$0	\$3,000
52170000	ADMIN SERVICES			\$176,683	\$0	\$0	\$0	\$0	\$0	\$0
52184000	JANITORIAL SER AGREEMENT			\$47,100	\$0	\$0	\$0	\$0	\$0	\$0
52185000	WASTE REM/RECY SER AGREEM			\$2,067	\$0	\$0	\$0	\$0	\$0	\$0
52186000	SECURITY SERVICE AGREE			\$13,150	\$0	\$0	\$0	\$0	\$0	\$0
52187000	PEST CONTROL AGREEMENT			\$1,789	\$0	\$0	\$0	\$0	\$0	\$0
52188000	LAWNS & GROUNDS SER AGREE			\$1,500	\$0	\$0	\$0	\$0	\$0	\$0
52191000	DUAL EMP PAY TO AGENCY			\$52,771	\$0	\$0	\$0	\$0	\$0	\$0
52192000	HONORARIUMS			\$59,690	\$0	\$0	\$0	\$0	\$0	\$0



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16010-UNC System Office

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52199000	MISC CONTRACTUAL SERVICES			\$5,328,940	\$0	\$0	\$0	\$0	\$0	\$0
52200000	UTILITIES - UNIVERSITY			\$0	\$1,357,596	\$1,357,596	\$0	\$1,357,596	\$0	\$1,357,596
52210000	ENRG SER -ELECTRICAL			\$1,067,801	\$0	\$0	\$0	\$0	\$0	\$0
52220000	ENRG SER - COMMERCIAL FUEL			\$21,789	\$0	\$0	\$0	\$0	\$0	\$0
52230000	ENRG SER -WATER & SEWER			\$14,522	\$0	\$0	\$0	\$0	\$0	\$0
52241000	ENRG SER -FUEL OIL			\$30,750	\$0	\$0	\$0	\$0	\$0	\$0
52245000	STEAM			\$32,032	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$149,596	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$14,608	\$0	\$0	\$0	\$0	\$0	\$0
52332000	REPAIRS-OTH COMPUTER EQP			\$1,862	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$59,172	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$23,229	\$0	\$0	\$0	\$0	\$0	\$0
52410000	MAINT AGREEMNT-BUILDINGS			\$17,510	\$0	\$0	\$0	\$0	\$0	\$0
52420000	MAINT AGREEMNT-OTH STRUCT			\$45,292	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$12,408	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWARE			\$334,687	\$0	\$0	\$0	\$0	\$0	\$0
52442000	MAINT AGRMT-WAN SOFTWARE			\$3,709	\$0	\$0	\$0	\$0	\$0	\$0
52444000	MAINT AGRMT-WAN			\$1,151,263	\$0	\$0	\$0	\$0	\$0	\$0



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U10-UNC System Office

16010-UNC System Office

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	EQUIP									
52449000	MAINT AGREE-SERVER SOFTWR			\$13,328	\$0	\$0	\$0	\$0	\$0	\$0
52450000	MAINT AGREE-SERVER EQUIP			\$14,821	\$0	\$0	\$0	\$0	\$0	\$0
52511000	RENT/LEASE -LAND			\$57,368	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/ OFFICE			\$3,761,224	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			\$48,600	\$0	\$0	\$0	\$0	\$0	\$0
52521000	RENT/LEASE-MOTOR VEHICLES			\$38,953	\$0	\$0	\$0	\$0	\$0	\$0
52524000	RENT/LEASE-GEN OFF EQUIP			\$10,638	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$80,304	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$31,925	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$1,459	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$48,608	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$10,032	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			\$268	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANS OTH-OUTSTATE IN US			\$305	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$80,678	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN			\$41,093	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	US									
52723000	LODGING-OUT OF COUNTRY			\$323	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$19,850	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$12,121	\$0	\$0	\$0	\$0	\$0	\$0
52726000	MEALS - OUT OF COUNTRY			\$303	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$2,381	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$412	\$0	\$0	\$0	\$0	\$0	\$0
52729000	MISC - OUT OF COUNTRY			\$14	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$15,387	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$45,650	\$0	\$0	\$0	\$0	\$0	\$0
52810000	BUNDLED VOICE/DATA			\$348	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$254,581	\$0	\$0	\$0	\$0	\$0	\$0
52813000	TELECONFERENCE CHARGES			\$259	\$0	\$0	\$0	\$0	\$0	\$0
52817000	INTERNET SERV PROV CHARGE			\$75	\$0	\$0	\$0	\$0	\$0	\$0
52819000	TELEPHONE WIRING SVC CHRG			\$99	\$0	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA PROCESS SVC			\$340,197	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$190,172	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT &			\$228,304	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	DELIV									
52850000	PRINT BIND DUPLICATE			\$3,806	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$11,489	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$2,617	\$0	\$0	\$0	\$0	\$0	\$0
52913000	LIABILITY INSURANCE			\$3,022	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$311,709	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$38,671	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$20,026	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$17,288,864	\$11,621,855	\$11,621,855	\$0	\$11,621,855	\$0	\$11,621,855

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$478,010	\$478,010	\$0	\$478,010	\$0	\$478,010
53110000	GENERAL OFFICE SUPPLIES			\$22,129	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$653,525	\$0	\$0	\$0	\$0	\$0	\$0
53130000	PHOTOGRAPHIC SUPPLIES			\$1,959	\$0	\$0	\$0	\$0	\$0	\$0
53190000	OTHER ADMIN SUPPLIES			\$24,591	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$8,918	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$36,216	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$2,667	\$0	\$0	\$0	\$0	\$0	\$0
53320000	DIESEL FUEL			\$1,751	\$0	\$0	\$0	\$0	\$0	\$0
53330000	OIL LUBRICANTS			\$362	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	FLUIDS									
53340000	TIRES & TUBES			\$278	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$4,425	\$0	\$0	\$0	\$0	\$0	\$0
53360000	OTHER FUELS			\$29	\$0	\$0	\$0	\$0	\$0	\$0
53410000	FOOD SUPPLIES			\$1,800	\$0	\$0	\$0	\$0	\$0	\$0
53690000	OTHER MED/PHARM SUPPLIES			\$233	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$11,335	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$10,141	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$780,360	\$478,010	\$478,010	\$0	\$478,010	\$0	\$478,010

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$4,169,980	\$4,169,980	\$0	\$4,169,980	\$0	\$4,169,980
54431000	OTH STR-GENERAL CONTRACTS			\$33,800	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$369	\$0	\$0	\$0	\$0	\$0	\$0
54529000	EQUIP-CUSTODY & SECURITY			\$15,132	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$165,299	\$0	\$0	\$0	\$0	\$0	\$0
54532000	VIDEO TRANSMISSION EQUIP			\$1,050	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$4,615	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$220,265	\$4,169,980	\$4,169,980	\$0	\$4,169,980	\$0	\$4,169,980



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Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY			\$0	\$793,474	\$793,474	\$0	\$793,474	\$0	\$793,474
55112000	TORT CLAIMS			\$24,824	\$0	\$0	\$0	\$0	\$0	\$0
55311000	BOND PRINCIPAL PAYMENTS			\$12,212	\$0	\$0	\$0	\$0	\$0	\$0
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$670,083	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$741,618	\$0	\$0	\$0	\$0	\$0	\$0
55960000	ELECTRONIC PAYMT PROC FEE			\$4,729	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$1,453,467	\$793,474	\$793,474	\$0	\$793,474	\$0	\$793,474

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56900000	OTHER AID AND GRANTS TO GOV ORGANIZATIONS			\$43,200	\$0	\$0	\$0	\$0	\$0	\$0
56J99000	NGO OTH GRNT & AID-NONOP			\$0	\$301,625	\$301,625	\$0	\$301,625	\$0	\$301,625
Total AID AND PUBLIC ASSISTANCE				\$43,200	\$301,625	\$301,625	\$0	\$301,625	\$0	\$301,625

RESERVES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
57110187	RES-CFNC PATHWAYS UNCG			\$0	\$125,000	\$125,000	\$0	\$125,000	\$0	\$125,000
Total RESERVES				\$0	\$125,000	\$125,000	\$0	\$125,000	\$0	\$125,000

INTRAGOVERNMENTAL TRANSACTIONS



Recommended Base Budget (Worksheet I)
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U10-UNC System Office

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Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58700000	INTER-INST TFR		000000	\$1,725,000	\$0	\$0	\$0	\$0	\$0	\$0
58910000	BUDGET FLEXIBILITY- UNIVERSITIES		000000	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$2,825,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$60,146,864	\$54,107,311	\$54,107,311	\$0	\$54,107,311	\$0	\$54,107,311

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$16,479	\$0	\$0	\$0	\$0	\$0	\$0
42S00001	STATE CAPITAL INFRASTRUCTURE FUND			\$0	\$0	\$0	\$0	\$0	\$0	\$0
42S00021	SCIF FY 2021			\$212,318	\$212,318	\$212,318	\$0	\$212,318	\$0	\$212,318
42S00024	SCIF FY 2024			\$3,750,000	\$3,750,000	\$3,750,000	\$0	\$3,750,000	\$0	\$3,750,000
Total GRANTS				\$3,978,797	\$3,962,318	\$3,962,318	\$0	\$3,962,318	\$0	\$3,962,318

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44190000	OTHER SALES & SERVICES			\$0	\$18,049	\$18,049	\$0	\$18,049	\$0	\$18,049
44321000	SALE OF SURP PROP-NONOPER			\$37,160	\$21,000	\$21,000	\$0	\$21,000	\$0	\$21,000
Total SALES SERVICES & RENTALS				\$37,160	\$39,049	\$39,049	\$0	\$39,049	\$0	\$39,049

MISCELLANEOUS



Recommended Base Budget (Worksheet I)
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U10-UNC System Office

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Receipts

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47116000	INSURANCE RECOV - NONOPER			\$1,889	\$0	\$0	\$0	\$0	\$0	\$0
47127000	PROCUREMENT CARD REBATES			\$5,212	\$7,850	\$7,850	\$0	\$7,850	\$0	\$7,850
Total MISCELLANEOUS				\$7,101	\$7,850	\$7,850	\$0	\$7,850	\$0	\$7,850

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48910000	BUDGET FLEXIBILITY		000000	\$1,218,234	\$0	\$0	\$0	\$0	\$0	\$0
4899B000	ENCUMBRNC CARRYFWD-CU		000000	\$169,100	\$0	\$0	\$0	\$0	\$0	\$0
58210000	REIM-EMPLOYEES ON LOAN		000000	\$43,882	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$1,431,216	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$5,454,274	\$4,009,217	\$4,009,217	\$0	\$4,009,217	\$0	\$4,009,217
Net Appropriation				\$54,692,590	\$50,098,094	\$50,098,094	\$0	\$50,098,094	\$0	\$50,098,094

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		139.000	141.000	141.000	0.000	141.000	0.000	141.000
51210000	SPA-REG SALARIES	4XXX		126.000	118.000	118.000	0.000	118.000	0.000	118.000
Total FTE				265.000	259.000	259.000	0.000	259.000	0.000	259.000



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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U10-University of North Carolina

16010-UNC System Office

150003-141 PBSNC UNC SO BC 16010

This purpose includes administrative and managerial, engineering and broadcasting, programming and production, and developmental operations of The University of North Carolina Center for Public Television (referred to as "PBSNC"). PBSNC is a public service function which provides television programs throughout the state for instructional, educational, and entertainment purposes, information dissemination, and cultural enrichment.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$1,444,055	\$1,624,690	\$1,624,690	\$0	\$1,624,690	\$0	\$1,624,690
51210000	SPA-REG SALARIES	4XXX		\$4,048,887	\$4,100,663	\$4,100,663	\$0	\$4,100,663	\$0	\$4,100,663
51310000	REG(N S) TEMP WAGES	4XXX		\$900	\$0	\$0	\$0	\$0	\$0	\$0
51410000	OT PAY	4XXX		\$65,321	\$0	\$0	\$0	\$0	\$0	\$0
51420000	HOLIDAY PAY	4XXX		\$430	\$0	\$0	\$0	\$0	\$0	\$0
51430000	SHIFT PREM PAY	4XXX		\$4,868	\$142	\$142	\$0	\$142	\$0	\$142
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$77,683	\$77,683	\$77,683	\$0	\$77,683	\$0	\$77,683
51510000	SOCIAL SEC CONTRIB	4XXX		\$429,347	\$443,166	\$443,166	\$0	\$443,166	\$0	\$443,166
51520000	REG RETIRE CONTRIB	4XXX		\$1,101,471	\$1,115,040	\$1,115,040	\$0	\$1,115,040	\$0	\$1,115,040
51540000	OPT RETIRE CONTRIB	4XXX		\$157,436	\$162,940	\$162,940	\$0	\$162,940	\$0	\$162,940
51560000	MED INS CONTRIB	4XXX		\$579,689	\$706,328	\$706,328	\$0	\$706,328	\$0	\$706,328
51625000	ST DISABILITY PMT	4XXX		\$3,747	\$3,747	\$3,747	\$0	\$3,747	\$0	\$3,747
51631000	WRKER COMP-MED PAYMENTS	4XXX		\$52,376	\$0	\$0	\$0	\$0	\$0	\$0
51660000	TAX EMP REIMB/ALLOW	4XXX		\$31,920	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$7,998,129	\$8,234,399	\$8,234,399	\$0	\$8,234,399	\$0	\$8,234,399

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$793,137	\$793,137	\$0	\$793,137	\$0	\$793,137
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$415,000	\$415,000	\$0	\$415,000	\$0	\$415,000



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U10-University of North Carolina

16010-UNC System Office

150003-141 PBSNC UNC SO BC 16010

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52140000	OTH INFORMATION TECH SVCS			\$54,580	\$0	\$0	\$0	\$0	\$0	\$0
52142000	VIDEO TRANSMISSN SUPPORT			\$6,000	\$0	\$0	\$0	\$0	\$0	\$0
52145000	MANAGE SERVER SUPPORT SVC			\$261,990	\$0	\$0	\$0	\$0	\$0	\$0
52170000	ADMIN SERVICES			\$1,500	\$0	\$0	\$0	\$0	\$0	\$0
52184000	JANITORIAL SER AGREEMENT			\$44,850	\$0	\$0	\$0	\$0	\$0	\$0
52185000	WASTE REM/RECY SER AGREEM			\$1,873	\$0	\$0	\$0	\$0	\$0	\$0
52187000	PEST CONTROL AGREEMENT			\$875	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$43,332	\$0	\$0	\$0	\$0	\$0	\$0
52200000	UTILITIES - UNIVERSITY			\$0	\$1,048,078	\$1,048,078	\$0	\$1,048,078	\$0	\$1,048,078
52210000	ENRG SER -ELECTRICAL			\$1,016,145	\$0	\$0	\$0	\$0	\$0	\$0
52230000	ENRG SER -WATER & SEWER			\$1,183	\$0	\$0	\$0	\$0	\$0	\$0
52241000	ENRG SER -FUEL OIL			\$30,750	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$143,863	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$14,608	\$0	\$0	\$0	\$0	\$0	\$0
52332000	REPAIRS-OTH COMPUTER EQP			\$1,862	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$58,244	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$15,916	\$0	\$0	\$0	\$0	\$0	\$0



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U10-University of North Carolina

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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52410000	MAINT AGREEMNT-BUILDINGS			\$17,510	\$0	\$0	\$0	\$0	\$0	\$0
52420000	MAINT AGREEMNT-OTH STRUCT			\$45,292	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$11,194	\$0	\$0	\$0	\$0	\$0	\$0
52442000	MAINT AGRMT-WAN SOFTWARE			\$3,709	\$0	\$0	\$0	\$0	\$0	\$0
52449000	MAINT AGREE-SERVER SOFTWR			\$13,145	\$0	\$0	\$0	\$0	\$0	\$0
52511000	RENT/LEASE -LAND			\$57,368	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/OFFICE			\$11,224	\$0	\$0	\$0	\$0	\$0	\$0
52521000	RENT/LEASE-MOTOR VEHICLES			\$27,420	\$0	\$0	\$0	\$0	\$0	\$0
52524000	RENT/LEASE-GEN OFF EQUIP			\$8,643	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$80,304	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$5,019	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$2,146	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$202	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANS OTH-OUTSTATE IN US			\$185	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$9,438	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$1,420	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$6,229	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52725000	MEALS-OUT OF STATE IN US			\$2,222	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$145	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$94	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$37	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$1,336	\$0	\$0	\$0	\$0	\$0	\$0
52813000	TELECONFERENCE CHARGES			\$259	\$0	\$0	\$0	\$0	\$0	\$0
52817000	INTERNET SERV PROV CHARGE			\$75	\$0	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA PROCESS SVC			\$990	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$6,968	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$227,161	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$20	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$2,263	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$16,238	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$389	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$2,256,215	\$2,256,215	\$2,256,215	\$0	\$2,256,215	\$0	\$2,256,215

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$86,849	\$86,849	\$0	\$86,849	\$0	\$86,849
53110000	GENERAL OFFICE			\$6,735	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
SUPPLIES										
53120000	DATA PROCESSING SUPPLIES			\$17,097	\$0	\$0	\$0	\$0	\$0	\$0
53130000	PHOTOGRAPHIC SUPPLIES			\$1,959	\$0	\$0	\$0	\$0	\$0	\$0
53190000	OTHER ADMIN SUPPLIES			\$21,832	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$8,918	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$12,917	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$2,667	\$0	\$0	\$0	\$0	\$0	\$0
53320000	DIESEL FUEL			\$1,751	\$0	\$0	\$0	\$0	\$0	\$0
53330000	OIL LUBRICANTS FLUIDS			\$362	\$0	\$0	\$0	\$0	\$0	\$0
53340000	TIRES & TUBES			\$278	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$4,425	\$0	\$0	\$0	\$0	\$0	\$0
53360000	OTHER FUELS			\$29	\$0	\$0	\$0	\$0	\$0	\$0
53410000	FOOD SUPPLIES			\$1,700	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$6,178	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$86,849	\$86,849	\$86,849	\$0	\$86,849	\$0	\$86,849

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$169,914	\$169,914	\$0	\$169,914	\$0	\$169,914
54530000	NON-WAN DP EQUIPMENT			\$165,299	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$4,615	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$169,914	\$169,914	\$169,914	\$0	\$169,914	\$0	\$169,914



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U10-University of North Carolina

16010-UNC System Office

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Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS- UNIVERSITY			\$0	\$50,283	\$50,283	\$0	\$50,283	\$0	\$50,283
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$298	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$49,985	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$50,283	\$50,283	\$50,283	\$0	\$50,283	\$0	\$50,283
Total Requirements				\$10,561,390	\$10,797,660	\$10,797,660	\$0	\$10,797,660	\$0	\$10,797,660

Receipts

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44190000	OTHER SALES & SERVICES			\$0	\$18,049	\$18,049	\$0	\$18,049	\$0	\$18,049
44321000	SALE OF SURP PROP- NONOPER			\$37,160	\$21,000	\$21,000	\$0	\$21,000	\$0	\$21,000
Total SALES SERVICES & RENTALS				\$37,160	\$39,049	\$39,049	\$0	\$39,049	\$0	\$39,049

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47116000	INSURANCE RECOV - NONOPER			\$1,889	\$0	\$0	\$0	\$0	\$0	\$0
Total MISCELLANEOUS				\$1,889	\$0	\$0	\$0	\$0	\$0	\$0

Total Receipts

\$39,049	\$39,049	\$39,049	\$0	\$39,049	\$0	\$39,049
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Net Appropriation

\$10,522,341	\$10,758,611	\$10,758,611	\$0	\$10,758,611	\$0	\$10,758,611
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FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		15.000	17.000	17.000	0.000	17.000	0.000	17.000



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Status : Approved

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51210000	SPA-REG SALARIES	4XXX		75.000	67.000	67.000	0.000	67.000	0.000	67.000
Total FTE				90.000	84.000	84.000	0.000	84.000	0.000	84.000



Recommended Base Budget (Worksheet I)
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Status : Approved

U10-University of North Carolina

16010-UNC System Office

150005-144 MCNC UNCSO BC 16010

This purpose accounts for the direct costs of procuring research and education supercomputing and networking services for the University of North Carolina and its affiliated organizations, and various private colleges and universities from the Microelectronics Center for North Carolina.

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$4,900,000	\$4,900,000	\$0	\$4,900,000	\$0	\$4,900,000
52141000	WAN SUPPORT SERVICES			\$2,496,000	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$1,221,443	\$0	\$0	\$0	\$0	\$0	\$0
52444000	MAINT AGRMT-WAN EQUIP			\$1,104,000	\$0	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA PROCESS SVC			\$64,207	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$12,850	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$4,898,500	\$4,900,000	\$4,900,000	\$0	\$4,900,000	\$0	\$4,900,000

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53120000	DATA PROCESSING SUPPLIES			\$1,500	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$1,500	\$0	\$0	\$0	\$0	\$0	\$0

Total Requirements **\$4,900,000** **\$4,900,000** **\$4,900,000** **\$0** **\$4,900,000** **\$0** **\$4,900,000**

Net Appropriation **\$4,900,000** **\$4,900,000** **\$4,900,000** **\$0** **\$4,900,000** **\$0** **\$4,900,000**

No FTE Available



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U10-University of North Carolina

16010-UNC System Office

150007-170 INSTITUTIONAL SUPPORT UNCSO BC 16010

This purpose includes functions and services, exclusive of physical plant operations, which provide continuous general operational support to the institution. It includes all central, executive-level management of and long-range planning for the entire institution, all areas of executive direction, fiscal operations, legal advisors and consultants, institutional research, facility and space management, employee personnel and records, central purchasing, nonauxiliary central stores, central transportation, central mail services, central telephone services, nonauxiliary printing and duplicating services, alumni and community relations, fund raising, and related information technology.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$17,966,742	\$17,308,368	\$17,308,368	\$0	\$17,308,368	\$0	\$17,308,368
51210000	SPA-REG SALARIES	4XXX		\$3,377,979	\$3,377,979	\$3,377,979	\$0	\$3,377,979	\$0	\$3,377,979
51310000	REG(N S) TEMP WAGES	4XXX		\$397,618	\$221,938	\$221,938	\$0	\$221,938	\$0	\$221,938
51350000	STU TEMP WAGES	4XXX		\$0	\$13,745	\$13,745	\$0	\$13,745	\$0	\$13,745
51410000	OT PAY	4XXX		\$40,653	\$4,000	\$4,000	\$0	\$4,000	\$0	\$4,000
51430000	SHIFT PREM PAY	4XXX		\$0	\$7,875	\$7,875	\$0	\$7,875	\$0	\$7,875
51450000	DUAL EMPL WAGES	4XXX		\$34,176	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$45,228	\$71,948	\$71,948	\$0	\$71,948	\$0	\$71,948
51475000	BONUS-ARPA	4XXX		\$33,400	\$0	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	4XXX		\$1,493,105	\$1,389,531	\$1,389,531	\$0	\$1,389,531	\$0	\$1,389,531
51520000	REG RETIRE CONTRIB	4XXX		\$3,330,965	\$3,180,372	\$3,180,372	\$0	\$3,180,372	\$0	\$3,180,372
51540000	OPT RETIRE CONTRIB	4XXX		\$1,632,329	\$1,245,404	\$1,245,404	\$0	\$1,245,404	\$0	\$1,245,404
51560000	MED INS CONTRIB	4XXX		\$1,145,338	\$1,466,973	\$1,466,973	\$0	\$1,466,973	\$0	\$1,466,973
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$375	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	4XXX		\$2,800	\$7,324	\$7,324	\$0	\$7,324	\$0	\$7,324
51631000	WRKER COMP-MED PAYMENTS	4XXX		\$0	\$59,931	\$59,931	\$0	\$59,931	\$0	\$59,931
51651000	COMPENSATION TO BOARD MEM	4XXX		\$0	\$15,580	\$15,580	\$0	\$15,580	\$0	\$15,580
51660000	TAX EMP REIMB/ALLOW	4XXX		\$36,872	\$12,000	\$12,000	\$0	\$12,000	\$0	\$12,000
Total PERSONAL SERVICES				\$29,537,579	\$28,382,968	\$28,382,968	\$0	\$28,382,968	\$0	\$28,382,968



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U10-University of North Carolina

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150007-170 INSTITUTIONAL SUPPORT UNCSO BC 16010

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$2,594,510	\$2,594,510	\$0	\$2,594,510	\$0	\$2,594,510
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$1,558,612	\$1,558,612	\$0	\$1,558,612	\$0	\$1,558,612
52110000	LEGAL SERVICES			\$668	\$0	\$0	\$0	\$0	\$0	\$0
52120000	FINAN/AUDIT SERVICES			\$27,608	\$0	\$0	\$0	\$0	\$0	\$0
52142000	VIDEO TRANSMISSN SUPPORT			\$36,677	\$0	\$0	\$0	\$0	\$0	\$0
52150000	ACADEMIC SERVICES			\$0	\$3,000	\$3,000	\$0	\$3,000	\$0	\$3,000
52170000	ADMIN SERVICES			\$175,183	\$0	\$0	\$0	\$0	\$0	\$0
52184000	JANITORIAL SER AGREEMENT			\$2,250	\$0	\$0	\$0	\$0	\$0	\$0
52185000	WASTE REM/RECY SER AGREEM			\$194	\$0	\$0	\$0	\$0	\$0	\$0
52186000	SECURITY SERVICE AGREE			\$13,150	\$0	\$0	\$0	\$0	\$0	\$0
52187000	PEST CONTROL AGREEMENT			\$914	\$0	\$0	\$0	\$0	\$0	\$0
52188000	LAWNS & GROUNDS SER AGREE			\$1,500	\$0	\$0	\$0	\$0	\$0	\$0
52191000	DUAL EMP PAY TO AGENCY			\$52,771	\$0	\$0	\$0	\$0	\$0	\$0
52192000	HONORARIUMS			\$59,690	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$4,064,164	\$0	\$0	\$0	\$0	\$0	\$0
52200000	UTILITIES - UNIVERSITY			\$0	\$309,518	\$309,518	\$0	\$309,518	\$0	\$309,518
52210000	ENRG SER -ELECTRICAL			\$51,656	\$0	\$0	\$0	\$0	\$0	\$0
52220000	ENRG SER -COMMERCIAL FUEL			\$21,789	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52230000	ENRG SER -WATER & SEWER			\$13,339	\$0	\$0	\$0	\$0	\$0	\$0
52245000	STEAM			\$32,032	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$5,733	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$928	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$7,314	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$1,214	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWRE			\$334,687	\$0	\$0	\$0	\$0	\$0	\$0
52444000	MAINT AGRMT-WAN EQUIP			\$47,263	\$0	\$0	\$0	\$0	\$0	\$0
52449000	MAINT AGREE-SERVER SOFTWR			\$183	\$0	\$0	\$0	\$0	\$0	\$0
52450000	MAINT AGREE-SERVER EQUIP			\$14,821	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/ OFFICE			\$3,750,000	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			\$48,600	\$0	\$0	\$0	\$0	\$0	\$0
52521000	RENT/LEASE-MOTOR VEHICLES			\$11,533	\$0	\$0	\$0	\$0	\$0	\$0
52524000	RENT/LEASE-GEN OFF EQUIP			\$1,995	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$26,906	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$1,459	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$46,462	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U10-University of North Carolina

16010-UNC System Office

150007-170 INSTITUTIONAL SUPPORT UNCSO BC 16010

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52715000	TRANS GRND-OUT STA IN US			\$9,831	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			\$268	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANS OTH-OUTSTATE IN US			\$120	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$71,240	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$39,673	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF COUNTRY			\$323	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$13,621	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$9,899	\$0	\$0	\$0	\$0	\$0	\$0
52726000	MEALS - OUT OF COUNTRY			\$303	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$2,236	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$318	\$0	\$0	\$0	\$0	\$0	\$0
52729000	MISC - OUT OF COUNTRY			\$14	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$15,387	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$45,613	\$0	\$0	\$0	\$0	\$0	\$0
52810000	BUNDLED VOICE/DATA			\$348	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$253,246	\$0	\$0	\$0	\$0	\$0	\$0
52819000	TELEPHONE WIRING SVC CHRG			\$99	\$0	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA PROCESS SVC			\$275,000	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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U10-University of North Carolina

16010-UNC System Office

150007-170 INSTITUTIONAL SUPPORT UNCSO BC 16010

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52826000	SOFTWARE SUBSCRIPTIONS			\$170,354	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$1,143	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$3,787	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$11,489	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$354	\$0	\$0	\$0	\$0	\$0	\$0
52913000	LIABILITY INSURANCE			\$3,022	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$295,471	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$38,671	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$19,637	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$10,134,149	\$4,465,640	\$4,465,640	\$0	\$4,465,640	\$0	\$4,465,640

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$391,161	\$391,161	\$0	\$391,161	\$0	\$391,161
53110000	GENERAL OFFICE SUPPLIES			\$15,394	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$634,928	\$0	\$0	\$0	\$0	\$0	\$0
53190000	OTHER ADMIN SUPPLIES			\$2,759	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$23,299	\$0	\$0	\$0	\$0	\$0	\$0
53410000	FOOD SUPPLIES			\$100	\$0	\$0	\$0	\$0	\$0	\$0
53690000	OTHER MED/PHARM SUPPLIES			\$233	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$11,335	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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Status : Approved

U10-University of North Carolina

16010-UNC System Office

150007-170 INSTITUTIONAL SUPPORT UNC SO BC 16010

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53900000	OTHER MATERIALS & SUPP			\$3,963	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$692,011	\$391,161	\$391,161	\$0	\$391,161	\$0	\$391,161

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$4,000,066	\$4,000,066	\$0	\$4,000,066	\$0	\$4,000,066
54431000	OTH STR-GENERAL CONTRACTS			\$33,800	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$369	\$0	\$0	\$0	\$0	\$0	\$0
54529000	EQUIP-CUSTODY & SECURITY			\$15,132	\$0	\$0	\$0	\$0	\$0	\$0
54532000	VIDEO TRANSMISSION EQUIP			\$1,050	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$50,351	\$4,000,066	\$4,000,066	\$0	\$4,000,066	\$0	\$4,000,066

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY			\$0	\$743,191	\$743,191	\$0	\$743,191	\$0	\$743,191
55112000	TORT CLAIMS			\$24,824	\$0	\$0	\$0	\$0	\$0	\$0
55311000	BOND PRINCIPAL PAYMENTS			\$12,212	\$0	\$0	\$0	\$0	\$0	\$0
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$669,786	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$691,632	\$0	\$0	\$0	\$0	\$0	\$0
55960000	ELECTRONIC PAYMT PROC FEE			\$4,729	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U10-University of North Carolina

16010-UNC System Office

150007-170 INSTITUTIONAL SUPPORT UNC SO BC 16010

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Total OTHER EXPENSES AND ADJUSTMENTS	\$1,403,184	\$743,191	\$743,191	\$0	\$743,191	\$0	\$743,191
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AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56900000	OTHER AIDS AND GRANTS TO GOV ORGANIZATIONS			\$43,200	\$0	\$0	\$0	\$0	\$0	\$0
56J99000	NGO OTH GRNT & AID-NONOP			\$0	\$301,625	\$301,625	\$0	\$301,625	\$0	\$301,625
Total AID AND PUBLIC ASSISTANCE				\$43,200	\$301,625	\$301,625	\$0	\$301,625	\$0	\$301,625

RESERVES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
57110187	RES-CFNC PATHWAYS UNCG			\$0	\$125,000	\$125,000	\$0	\$125,000	\$0	\$125,000
Total RESERVES				\$0	\$125,000	\$125,000	\$0	\$125,000	\$0	\$125,000

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58700000	INTER-INST TFR		000000	\$1,725,000	\$0	\$0	\$0	\$0	\$0	\$0
58910000	BUDGET FLEXIBILITY- UNIVERSITIES		000000	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$2,825,000	\$0	\$0	\$0	\$0	\$0	\$0

Total Requirements	\$44,685,474	\$38,409,651	\$38,409,651	\$0	\$38,409,651	\$0	\$38,409,651
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Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$16,479	\$0	\$0	\$0	\$0	\$0	\$0
42S00001	STATE CAPITAL INFRASTRUCTURE FUND			\$0	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U10-University of North Carolina

16010-UNC System Office

150007-170 INSTITUTIONAL SUPPORT UNCSO BC 16010

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42S00021	SCIF FY 2021			\$212,318	\$212,318	\$212,318	\$0	\$212,318	\$0	\$212,318
42S00024	SCIF FY 2024			\$3,750,000	\$3,750,000	\$3,750,000	\$0	\$3,750,000	\$0	\$3,750,000
Total GRANTS				\$3,978,797	\$3,962,318	\$3,962,318	\$0	\$3,962,318	\$0	\$3,962,318

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47127000	PROCUREMENT CARD REBATES			\$5,212	\$7,850	\$7,850	\$0	\$7,850	\$0	\$7,850
Total MISCELLANEOUS				\$5,212	\$7,850	\$7,850	\$0	\$7,850	\$0	\$7,850

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48910000	BUDGET FLEXIBILITY		000000	\$1,218,234	\$0	\$0	\$0	\$0	\$0	\$0
4899B000	ENCUMBRNC CARRYFWD-CU		000000	\$169,100	\$0	\$0	\$0	\$0	\$0	\$0
58210000	REIM-EMPLOYEES ON LOAN		000000	\$43,882	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$1,431,216	\$0	\$0	\$0	\$0	\$0	\$0

Total Receipts

\$5,415,226 \$3,970,168 \$3,970,168 \$0 \$3,970,168 \$0 \$3,970,168

Net Appropriation

\$39,270,248 \$34,439,483 \$34,439,483 \$0 \$34,439,483 \$0 \$34,439,483

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		124.000	124.000	124.000	0.000	124.000	0.000	124.000
51210000	SPA-REG SALARIES	4XXX		51.000	51.000	51.000	0.000	51.000	0.000	51.000
Total FTE				175.000	175.000	175.000	0.000	175.000	0.000	175.000



Recommended Base Budget (Worksheet I)
Summary Report
Biennium : 2025-27
Status : Approved

U10-University of North Carolina

16011-UNC Board of Governors - Institutional Programs

Description	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
Total Requirements	\$161,793,803	\$189,389,767	\$189,389,767	(\$80,126,317)	\$109,263,450	(\$80,126,317)	\$109,263,450
Total Receipts	\$89,382,628	\$51,750,000	\$51,750,000	(\$51,750,000)	\$0	(\$51,750,000)	\$0
Net Appropriation	\$72,411,175	\$137,639,767	\$137,639,767	(\$28,376,317)	\$109,263,450	(\$28,376,317)	\$109,263,450
No FTE Available							



Recommended Base Budget (Worksheet I)
Summary By Purpose
Biennium : 2025-27
Status : Approved

U10-University of North Carolina
16011-UNC Board of Governors - Institutional Programs

Requirements

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
150051	260 REST INSTIT UNCSO BC 16011	\$74,940,470	\$129,869,767	\$129,869,767	(\$80,126,317)	\$49,743,450	(\$80,126,317)	\$49,743,450
150052	261 UNIV CANCER RESEARCH FND UNCSO BC 16011	\$59,520,000	\$59,520,000	\$59,520,000	\$0	\$59,520,000	\$0	\$59,520,000
150055	157 SFRF UNCSO BC 16011	\$27,333,333	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements		\$161,793,803	\$189,389,767	\$189,389,767	(\$80,126,317)	\$109,263,450	(\$80,126,317)	\$109,263,450

Receipts

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
150051	260 REST INSTIT UNCSO BC 16011	\$62,049,259	\$51,750,000	\$51,750,000	(\$51,750,000)	\$0	(\$51,750,000)	\$0
150054	155 COVID-19 RECOVERY FUND UNCSO BC 16011	\$35	\$0	\$0	\$0	\$0	\$0	\$0
150055	157 SFRF UNCSO BC 16011	\$27,333,333	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts		\$89,382,628	\$51,750,000	\$51,750,000	(\$51,750,000)	\$0	(\$51,750,000)	\$0

Net Appropriation		\$72,411,175	\$137,639,767	\$137,639,767	(\$28,376,317)	\$109,263,450	(\$28,376,317)	\$109,263,450
No FTE Available								



Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
Status : Approved

U10-UNC Board of Governors - Institutional Programs

16011-UNC Board of Governors - Institutional Programs

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52199000	MISC CONTRACTUAL SERVICES			\$27,333,333	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$27,333,333	\$0	\$0	\$0	\$0	\$0	\$0

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56999000	GOV OTH GRNT & AID-NONOP			\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Total AID AND PUBLIC ASSISTANCE				\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0

RESERVES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
57110104	RES BUILDING OPERATING			\$0	\$470,404	\$470,404	(\$470,404)	\$0	(\$470,404)	\$0
57110123	RES FUTURE TEACHERS OF NC			\$0	\$278,500	\$278,500	\$0	\$278,500	\$0	\$278,500
57110133	RES LAB SCHOOLS RECURRING			\$0	\$1,984,867	\$1,984,867	\$0	\$1,984,867	\$0	\$1,984,867
57110168	RES-AP TESTING FEES			\$0	\$13,000	\$13,000	\$0	\$13,000	\$0	\$13,000
57110173	RES-BOG TEACH AWARDS			\$0	\$250,000	\$250,000	\$0	\$250,000	\$0	\$250,000
57110214	RES-ENROLL GROWTH PERFORM FD			\$0	\$13,068,267	\$13,068,267	(\$13,068,267)	\$0	(\$13,068,267)	\$0
57110215	RES-ENROLLMENT GROWTH			\$0	\$7,837,646	\$7,837,646	(\$7,837,646)	\$0	(\$7,837,646)	\$0
57110219	RESERVE NC PROMISE TUITN			\$0	\$8,193,664	\$8,193,664	\$0	\$8,193,664	\$0	\$8,193,664
57110233	RES-GAME CHANGING RESRCH			\$0	\$3,000,000	\$3,000,000	\$0	\$3,000,000	\$0	\$3,000,000



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Summary By Account
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U10-UNC Board of Governors - Institutional Programs

16011-UNC Board of Governors - Institutional Programs

Requirements

RESERVES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
57110255	RES-MAJOR RESEARCH INIT			\$0	\$963,532	\$963,532	\$0	\$963,532	\$0	\$963,532
57110257	RES-MATCHING WORK STUDY			\$0	\$35,000	\$35,000	\$0	\$35,000	\$0	\$35,000
57110310	RES-STRATEGIC INITIATIVE			\$0	\$3,000,000	\$3,000,000	\$0	\$3,000,000	\$0	\$3,000,000
57110318	RES-TEACH ENROLL REC			\$0	\$750,000	\$750,000	\$0	\$750,000	\$0	\$750,000
57110322	RES-UNC COLLEGE SCHOLARS			\$0	\$2,750	\$2,750	\$0	\$2,750	\$0	\$2,750
57110324	RES-UNC FAC RECRU RETENT			\$0	\$17,726,935	\$17,726,935	\$0	\$17,726,935	\$0	\$17,726,935
57110325	RES-UNC NCCCS 2+2 ELEARN			\$0	\$400,190	\$400,190	\$0	\$400,190	\$0	\$400,190
57110331	RES-UNCG GLOBAL BUSINESS			\$0	\$500,000	\$500,000	\$0	\$500,000	\$0	\$500,000
57110413	RES - ATHLETIC DEPARTMENT OPERATING SUPPORT			\$0	\$7,000,000	\$7,000,000	(\$7,000,000)	\$0	(\$7,000,000)	\$0
57110414	RES - COMPLETION ASSISTANCE PROGRAM			\$0	\$2,000,000	\$2,000,000	(\$2,000,000)	\$0	(\$2,000,000)	\$0
57110416	RES - HEALTHCARE WORKFORCE PROGRAMS EXPANSION - UNC INSTITUTIONS			\$0	\$25,000,000	\$25,000,000	(\$25,000,000)	\$0	(\$25,000,000)	\$0
57110418	RES - RURAL HEALTH CARE STABILIZATION PROGRAM			\$0	\$12,500,000	\$12,500,000	(\$12,500,000)	\$0	(\$12,500,000)	\$0
57110419	RES - RURAL RESIDENCY MEDICAL EDUCATION AND TRAINING FUND			\$0	\$4,250,000	\$4,250,000	(\$4,250,000)	\$0	(\$4,250,000)	\$0
57110421	RES - UNC HEALTH SOUTHEASTERN -			\$0	\$3,000,000	\$3,000,000	(\$3,000,000)	\$0	(\$3,000,000)	\$0



Recommended Base Budget (Worksheet I)
Summary By Account
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U10-UNC Board of Governors - Institutional Programs

16011-UNC Board of Governors - Institutional Programs

Requirements

RESERVES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	CAMPBELL UNIVERSITY RESIDENCY PROGRAMS									
57110462	RES-REGIONAL EDUCATION PROGRAM			\$0	\$204,997	\$204,997	\$0	\$204,997	\$0	\$204,997
57110463	RES-DISTINGUISHED PROFESSORSHIP			\$0	\$13,000,000	\$13,000,000	(\$5,000,000)	\$8,000,000	(\$5,000,000)	\$8,000,000
57110464	RES-CHEATHAM-WHITE			\$0	\$1,800,000	\$1,800,000	\$0	\$1,800,000	\$0	\$1,800,000
Total RESERVES				\$0	\$127,229,752	\$127,229,752	(\$80,126,317)	\$47,103,435	(\$80,126,317)	\$47,103,435

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58600000	NONMAND INTRA-INST TFR		000000	\$18,600,000	\$0	\$0	\$0	\$0	\$0	\$0
58700000	INTER-INST TFR		000000	\$72,770,000	\$62,160,015	\$62,160,015	\$0	\$62,160,015	\$0	\$62,160,015
5899A000	LEGISLATIVELY SUPPORTED CARRYFORWARD-COMPONENT UNIT		000000	\$40,090,470	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$131,460,470	\$62,160,015	\$62,160,015	\$0	\$62,160,015	\$0	\$62,160,015

Total Requirements

\$161,793,803	\$189,389,767	\$189,389,767	(\$80,126,317)	\$109,263,450	(\$80,126,317)	\$109,263,450
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Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42500137	STATE AID-SRFR RECOVERY RESERVE			\$5,000,000	\$5,000,000	\$5,000,000	(\$5,000,000)	\$0	(\$5,000,000)	\$0
42500139	STATE AID-IT RESERVE			\$3,250,000	\$0	\$0	\$0	\$0	\$0	\$0
42500140	STATE AID-ARPA TEMPORARY SAVINGS			\$51,750,000	\$44,750,000	\$44,750,000	(\$44,750,000)	\$0	(\$44,750,000)	\$0



**Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
Status : Approved**

U10-UNC Board of Governors - Institutional Programs

16011-UNC Board of Governors - Institutional Programs

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
(MEDICAID EXPANSION)										
42905000	STATE AID - CRF			\$27,333,333	\$0	\$0	\$0	\$0	\$0	\$0
42908000	STATE AID-GENERAL			\$2,000,000	\$2,000,000	\$2,000,000	(\$2,000,000)	\$0	(\$2,000,000)	\$0
Total GRANTS				\$89,333,333	\$51,750,000	\$51,750,000	(\$51,750,000)	\$0	(\$51,750,000)	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300227	AGENCY REIMBURSEMENT		000000	\$49,295	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$49,295	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$89,382,628	\$51,750,000	\$51,750,000	(\$51,750,000)	\$0	(\$51,750,000)	\$0
Net Appropriation				\$72,411,175	\$137,639,767	\$137,639,767	(\$28,376,317)	\$109,263,450	(\$28,376,317)	\$109,263,450

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U10-University of North Carolina

16011-UNC Board of Governors - Institutional Programs

150051-260 REST INSTIT UNCSO BC 16011

This activity includes budgeted State appropriations designated by the North Carolina General Assembly for specific University programs and facilities and unavailable for usage until authorized and allocated by the UNC Board of Governors.

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56999000	GOV OTH GRNT & AID-NONOP			\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Total AID AND PUBLIC ASSISTANCE				\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0

RESERVES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
57110104	RES BUILDING OPERATING			\$0	\$470,404	\$470,404	(\$470,404)	\$0	(\$470,404)	\$0
57110123	RES FUTURE TEACHERS OF NC			\$0	\$278,500	\$278,500	\$0	\$278,500	\$0	\$278,500
57110133	RES LAB SCHOOLS RECURRING			\$0	\$1,984,867	\$1,984,867	\$0	\$1,984,867	\$0	\$1,984,867
57110168	RES-AP TESTING FEES			\$0	\$13,000	\$13,000	\$0	\$13,000	\$0	\$13,000
57110173	RES-BOG TEACH AWARDS			\$0	\$250,000	\$250,000	\$0	\$250,000	\$0	\$250,000
57110214	RES-ENROLL GROWTH PERFORM FD			\$0	\$13,068,267	\$13,068,267	(\$13,068,267)	\$0	(\$13,068,267)	\$0
57110215	RES-ENROLLMENT GROWTH			\$0	\$7,837,646	\$7,837,646	(\$7,837,646)	\$0	(\$7,837,646)	\$0
57110219	RESERVE NC PROMISE TUITN			\$0	\$8,193,664	\$8,193,664	\$0	\$8,193,664	\$0	\$8,193,664
57110233	RES-GAME CHANGING RESRCH			\$0	\$3,000,000	\$3,000,000	\$0	\$3,000,000	\$0	\$3,000,000
57110255	RES-MAJOR RESEARCH INIT			\$0	\$963,532	\$963,532	\$0	\$963,532	\$0	\$963,532
57110257	RES-MATCHING WORK STUDY			\$0	\$35,000	\$35,000	\$0	\$35,000	\$0	\$35,000
57110310	RES-STRATEGIC INITIATIVE			\$0	\$3,000,000	\$3,000,000	\$0	\$3,000,000	\$0	\$3,000,000
57110318	RES-TEACH ENROLL REC			\$0	\$750,000	\$750,000	\$0	\$750,000	\$0	\$750,000



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U10-University of North Carolina

16011-UNC Board of Governors - Institutional Programs

150051-260 REST INSTIT UNCSO BC 16011

Requirements

RESERVES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
57110322	RES-UNC COLLEGE SCHOLARS			\$0	\$2,750	\$2,750	\$0	\$2,750	\$0	\$2,750
57110324	RES-UNC FAC RECRU RETENT			\$0	\$17,726,935	\$17,726,935	\$0	\$17,726,935	\$0	\$17,726,935
57110325	RES-UNC NCCCS 2+2 ELEARN			\$0	\$400,190	\$400,190	\$0	\$400,190	\$0	\$400,190
57110331	RES-UNCG GLOBAL BUSINESS			\$0	\$500,000	\$500,000	\$0	\$500,000	\$0	\$500,000
57110413	RES - ATHLETIC DEPARTMENT OPERATING SUPPORT			\$0	\$7,000,000	\$7,000,000	(\$7,000,000)	\$0	(\$7,000,000)	\$0
57110414	RES - COMPLETION ASSISTANCE PROGRAM			\$0	\$2,000,000	\$2,000,000	(\$2,000,000)	\$0	(\$2,000,000)	\$0
57110416	RES - HEALTHCARE WORKFORCE PROGRAMS EXPANSION - UNC INSTITUTIONS			\$0	\$25,000,000	\$25,000,000	(\$25,000,000)	\$0	(\$25,000,000)	\$0
57110418	RES - RURAL HEALTH CARE STABILIZATION PROGRAM			\$0	\$12,500,000	\$12,500,000	(\$12,500,000)	\$0	(\$12,500,000)	\$0
57110419	RES - RURAL RESIDENCY MEDICAL EDUCATION AND TRAINING FUND			\$0	\$4,250,000	\$4,250,000	(\$4,250,000)	\$0	(\$4,250,000)	\$0
57110421	RES - UNC HEALTH SOUTHEASTERN - CAMPBELL UNIVERSITY RESIDENCY PROGRAMS			\$0	\$3,000,000	\$3,000,000	(\$3,000,000)	\$0	(\$3,000,000)	\$0
57110462	RES-REGIONAL EDUCATION PROGRAM			\$0	\$204,997	\$204,997	\$0	\$204,997	\$0	\$204,997
57110463	RES-DISTINGUISHED PROFESSORSHIP			\$0	\$13,000,000	\$13,000,000	(\$5,000,000)	\$8,000,000	(\$5,000,000)	\$8,000,000
57110464	RES-CHEATHAM-WHITE			\$0	\$1,800,000	\$1,800,000	\$0	\$1,800,000	\$0	\$1,800,000



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U10-University of North Carolina

16011-UNC Board of Governors - Institutional Programs

150051-260 REST INSTIT UNCSO BC 16011

Requirements

RESERVES

Total RESERVES	\$0	\$127,229,752	\$127,229,752	(\$80,126,317)	\$47,103,435	(\$80,126,317)	\$47,103,435
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INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58600000	NONMAND INTRA-INST TFR		000000	\$18,600,000	\$0	\$0	\$0	\$0	\$0	\$0
58700000	INTER-INST TFR		000000	\$13,250,000	\$2,640,015	\$2,640,015	\$0	\$2,640,015	\$0	\$2,640,015
5899A000	LEGISLATIVELY SUPPORTED CARRYFORWARD-COMPONENT UNIT		000000	\$40,090,470	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$71,940,470	\$2,640,015	\$2,640,015	\$0	\$2,640,015	\$0	\$2,640,015

Total Requirements	\$74,940,470	\$129,869,767	\$129,869,767	(\$80,126,317)	\$49,743,450	(\$80,126,317)	\$49,743,450
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Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42500137	STATE AID-SRFR RECOVERY RESERVE			\$5,000,000	\$5,000,000	\$5,000,000	(\$5,000,000)	\$0	(\$5,000,000)	\$0
42500139	STATE AID-IT RESERVE			\$3,250,000	\$0	\$0	\$0	\$0	\$0	\$0
42500140	STATE AID-ARPA TEMPORARY SAVINGS (MEDICAID EXPANSION)			\$51,750,000	\$44,750,000	\$44,750,000	(\$44,750,000)	\$0	(\$44,750,000)	\$0
42908000	STATE AID-GENERAL			\$2,000,000	\$2,000,000	\$2,000,000	(\$2,000,000)	\$0	(\$2,000,000)	\$0
Total GRANTS				\$62,000,000	\$51,750,000	\$51,750,000	(\$51,750,000)	\$0	(\$51,750,000)	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300227	AGENCY REIMBURSEMENT		000000	\$49,259	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$49,259	\$0	\$0	\$0	\$0	\$0	\$0

Total Receipts	\$62,049,259	\$51,750,000	\$51,750,000	(\$51,750,000)	\$0	(\$51,750,000)	\$0
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Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U10-University of North Carolina

16011-UNC Board of Governors - Institutional Programs

150051-260 REST INSTIT UNCSO BC 16011

Net Appropriation	\$12,891,211	\$78,119,767	\$78,119,767	(\$28,376,317)	\$49,743,450	(\$28,376,317)	\$49,743,450
No FTE Available							



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U10-University of North Carolina

16011-UNC Board of Governors - Institutional Programs

150052-261 UNIV CANCER RESEARCH FND UNCSO BC 16011

This fund accounts for state appropriations authorized by the General Assembly to support operations of the University Cancer Research Fund.

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58700000	INTER-INST TFR		000000	\$59,520,000	\$59,520,000	\$59,520,000	\$0	\$59,520,000	\$0	\$59,520,000
Total INTRAGOVERNMENTAL TRANSACTIONS				\$59,520,000	\$59,520,000	\$59,520,000	\$0	\$59,520,000	\$0	\$59,520,000
Total Requirements				\$59,520,000	\$59,520,000	\$59,520,000	\$0	\$59,520,000	\$0	\$59,520,000
Net Appropriation				\$59,520,000	\$59,520,000	\$59,520,000	\$0	\$59,520,000	\$0	\$59,520,000
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U10-University of North Carolina

16011-UNC Board of Governors - Institutional Programs

150054-155 COVID-19 RECOVERY FUND UNCSO BC 16011

The General Assembly established the Coronavirus Relief Fund to provide relief and assistance from the effects of COVID-19. As directed by statute, the Fund will be maintained as a special fund and administered by the Office of State Budget and Management (OSBM) to carry out the provisions established in Session Law 2020-4. The Fund will also maintain funding for subsequent legislative appropriations. All funds allocated from the Fund must be used for necessary expenditures incurred due to the COVID-19 public health emergency.

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300227	AGENCY REIMBURSEMENT		000000	\$35	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$35	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$35	\$0	\$0	\$0	\$0	\$0	\$0
Net Appropriation				(\$35)	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U10-University of North Carolina

16011-UNC Board of Governors - Institutional Programs

150055-157 SFRF UNC SO BC 16011

The General Assembly established the State Fiscal Recovery Fund to provide relief and assistance from the effects of COVID-19 from the State Fiscal Recovery Reserve.

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52199000	MISC CONTRACTUAL SERVICES			\$27,333,333	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$27,333,333	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$27,333,333	\$0	\$0	\$0	\$0	\$0	\$0

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42905000	STATE AID - CRF			\$27,333,333	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$27,333,333	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$27,333,333	\$0	\$0	\$0	\$0	\$0	\$0
Net Appropriation				\$0	\$0	\$0	\$0	\$0	\$0	\$0

No FTE Available



Recommended Base Budget (Worksheet I)
Summary Report
Biennium : 2025-27
Status : Approved

U10-University of North Carolina

16012-UNC Board of Governors - Related Educational Programs

Description	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
Total Requirements	\$731,090,557	\$1,294,682,078	\$1,294,682,078	(\$225,768,000)	\$1,068,914,078	(\$174,768,000)	\$1,119,914,078
Total Receipts	\$189,301,527	\$415,855,939	\$415,855,939	(\$281,518,000)	\$134,337,939	(\$281,518,000)	\$134,337,939
Net Appropriation	\$541,789,030	\$878,826,139	\$878,826,139	\$55,750,000	\$934,576,139	\$106,750,000	\$985,576,139
No FTE Available							



**Recommended Base Budget (Worksheet I)
Summary By Purpose
Biennium : 2025-27
Status : Approved**

U10-University of North Carolina

16012-UNC Board of Governors - Related Educational Programs

Requirements

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
150112	124D SEAA PRINCIPAL FELLOWS UNCSO BC 16012	\$9,338,000	\$9,338,000	\$9,338,000	\$0	\$9,338,000	\$0	\$9,338,000
150125	124S SEAA NATL BD PROF TEACH STAND UNCSO BC 16012	\$100,000	\$100,000	\$100,000	\$0	\$100,000	\$0	\$100,000
150126	124U SEAA FELS UNCSO BC 16012	\$24,594,166	\$24,594,166	\$24,594,166	(\$8,000,000)	\$16,594,166	(\$8,000,000)	\$16,594,166
150128	125B SEAA TEACHING FELLOWS UNCSO BC 16012	\$6,000,000	\$6,000,000	\$6,000,000	\$0	\$6,000,000	\$0	\$6,000,000
150130	157 SFRF SEAA UNCSO BC 16012	\$6,500,000	\$0	\$0	\$0	\$0	\$0	\$0
150131	173 SEAA OPS SUPPORT UNCSO BC 16012	\$15,622,000	\$25,518,000	\$25,518,000	(\$25,518,000)	\$0	(\$25,518,000)	\$0
150132	174 SEAA OPS SUPPORT II UNCSO BC 16012	\$7,870,000	\$870,000	\$870,000	\$0	\$870,000	\$0	\$870,000
150133	125G SEAA NEED-BASED SCHOLARSHIP UNCSO BC 16012	\$179,864,523	\$179,864,523	\$179,864,523	\$0	\$179,864,523	\$0	\$179,864,523
150134	125H SEAA WASH INT PROG UNCSO BC 16012	\$716,145	\$250,000	\$250,000	(\$250,000)	\$0	(\$250,000)	\$0
150135	125I SEAA NCSSM & UNCSA TUIT GRNTS UNCSO BC 16012	\$5,050,000	\$7,100,000	\$7,100,000	\$0	\$7,100,000	\$0	\$7,100,000
150137	125N SEAA FAFSA TRACKER UNCSO BC 16012	\$55,000	\$55,000	\$55,000	\$0	\$55,000	\$0	\$55,000
150140	125T SEAA CFNC UNCSO BC 16012	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$0	\$1,000,000
150141	125U SEAA PRIV. COL. NEED BASE UNCSO BC 16012	\$107,025,096	\$91,108,755	\$91,108,755	\$0	\$91,108,755	\$0	\$91,108,755
150142	125V SEAA OPP. SCH. UNCSO BC 16012	\$305,993,485	\$848,000,000	\$848,000,000	(\$193,000,000)	\$655,000,000	(\$143,000,000)	\$705,000,000
150144	125X SEAA PESA UNCSO BC 16012	\$48,862,142	\$74,643,166	\$74,643,166	\$1,000,000	\$75,643,166	\$2,000,000	\$76,643,166
150146	12LL SEAA LONGLEAF COMMITMENT GRANT UNCSO BC 16012	\$12,500,000	\$12,500,000	\$12,500,000	\$0	\$12,500,000	\$0	\$12,500,000
150147	12CV SEAA CHILDREN OF WARTIME VET UNCSO BC 16012	\$0	\$13,740,468	\$13,740,468	\$0	\$13,740,468	\$0	\$13,740,468
Total Requirements		\$731,090,557	\$1,294,682,078	\$1,294,682,078	(\$225,768,000)	\$1,068,914,078	(\$174,768,000)	\$1,119,914,078

Receipts



Recommended Base Budget (Worksheet I)
Summary By Purpose
Biennium : 2025-27
Status : Approved

U10-University of North Carolina

16012-UNC Board of Governors - Related Educational Programs

Receipts

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
150126	124U SEAA FELS UNCSO BC 16012	\$8,000,000	\$8,000,000	\$8,000,000	(\$8,000,000)	\$0	(\$8,000,000)	\$0
150128	125B SEAA TEACHING FELLOWS UNCSO BC 16012	\$6,000,000	\$6,000,000	\$6,000,000	\$0	\$6,000,000	\$0	\$6,000,000
150130	157 SFRF SEAA UNCSO BC 16012	\$6,500,000	\$0	\$0	\$0	\$0	\$0	\$0
150131	173 SEAA OPS SUPPORT UNCSO BC 16012	\$15,622,000	\$25,518,000	\$25,518,000	(\$25,518,000)	\$0	(\$25,518,000)	\$0
150132	174 SEAA OPS SUPPORT II UNCSO BC 16012	\$7,000,000	\$0	\$0	\$0	\$0	\$0	\$0
150133	125G SEAA NEED-BASED SCHOLARSHIP UNCSO BC 16012	\$104,891,975	\$104,891,975	\$104,891,975	\$0	\$104,891,975	\$0	\$104,891,975
150134	125H SEAA WASH INT PROG UNCSO BC 16012	\$466,145	\$0	\$0	\$0	\$0	\$0	\$0
150141	125U SEAA PRIV. COL. NEED BASE UNCSO BC 16012	\$15,916,342	\$0	\$0	\$0	\$0	\$0	\$0
150142	125V SEAA OPP. SCH. UNCSO BC 16012	\$12,530,065	\$248,000,000	\$248,000,000	(\$248,000,000)	\$0	(\$248,000,000)	\$0
150146	12LL SEAA LONGLEAF COMMITMENT GRANT UNCSO BC 16012	\$12,375,000	\$12,375,000	\$12,375,000	\$0	\$12,375,000	\$0	\$12,375,000
150147	12CV SEAA CHILDREN OF WARTIME VET UNCSO BC 16012	\$0	\$11,070,964	\$11,070,964	\$0	\$11,070,964	\$0	\$11,070,964
Total Receipts		\$189,301,527	\$415,855,939	\$415,855,939	(\$281,518,000)	\$134,337,939	(\$281,518,000)	\$134,337,939
Net Appropriation		\$541,789,030	\$878,826,139	\$878,826,139	\$55,750,000	\$934,576,139	\$106,750,000	\$985,576,139
No FTE Available								



Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
Status : Approved

U10-UNC Board of Governors - Related Educational Programs

16012-UNC Board of Governors - Related Educational Programs

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$25,518,000	\$25,518,000	(\$25,518,000)	\$0	(\$25,518,000)	\$0
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY			\$0	\$365,000	\$365,000	\$0	\$365,000	\$0	\$365,000
Total PURCHASED SERVICES				\$0	\$25,883,000	\$25,883,000	(\$25,518,000)	\$365,000	(\$25,518,000)	\$365,000

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55920000	REFUNDED TO GRANTORS			\$2,340,755	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$2,340,755	\$0	\$0	\$0	\$0	\$0	\$0

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56999000	GOV OTH GRNT & AID-NONOP			\$5,486,325	\$215,074,991	\$215,074,991	\$0	\$215,074,991	\$0	\$215,074,991
56J99000	NGO OTH GRNT & AID-NONOP			\$80,433,510	\$132,331,647	\$132,331,647	\$0	\$132,331,647	\$0	\$132,331,647
Total AID AND PUBLIC ASSISTANCE				\$85,919,835	\$347,406,638	\$347,406,638	\$0	\$347,406,638	\$0	\$347,406,638

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58500000	MANDATORY INTRA-INST TFR		000000	\$114,054,714	\$36,936,107	\$36,936,107	(\$8,000,000)	\$28,936,107	(\$8,000,000)	\$28,936,107
58600000	NONMAND INTRA-INST TFR		000000	\$395,977,627	\$881,366,059	\$881,366,059	(\$192,000,000)	\$689,366,059	(\$141,000,000)	\$740,366,059
58700000	INTER-INST TFR		000000	\$106,258,606	\$3,090,274	\$3,090,274	(\$250,000)	\$2,840,274	(\$250,000)	\$2,840,274
5899A000	LEGISLATIVELY		000000	\$26,539,020	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
Status : Approved

U10-UNC Board of Governors - Related Educational Programs

16012-UNC Board of Governors - Related Educational Programs

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	SUPPORTED CARRYFORWARD-COMPONENT UNIT									
Total INTRAGOVERNMENTAL TRANSACTIONS				\$642,829,967	\$921,392,440	\$921,392,440	(\$200,250,000)	\$721,142,440	(\$149,250,000)	\$772,142,440
Total Requirements				\$731,090,557	\$1,294,682,078	\$1,294,682,078	(\$225,768,000)	\$1,068,914,078	(\$174,768,000)	\$1,119,914,078

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42500139	STATE AID-IT RESERVE			\$22,622,000	\$25,518,000	\$25,518,000	(\$25,518,000)	\$0	(\$25,518,000)	\$0
42500140	STATE AID-ARPA TEMPORARY SAVINGS (MEDICAID EXPANSION)			\$8,000,000	\$8,000,000	\$8,000,000	(\$8,000,000)	\$0	(\$8,000,000)	\$0
42905000	STATE AID - CRF			\$6,500,000	\$0	\$0	\$0	\$0	\$0	\$0
42908000	STATE AID-GENERAL			\$29,000,000	\$288,070,964	\$288,070,964	(\$248,000,000)	\$40,070,964	(\$248,000,000)	\$40,070,964
Total GRANTS				\$66,122,000	\$321,588,964	\$321,588,964	(\$281,518,000)	\$40,070,964	(\$281,518,000)	\$40,070,964

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48700000	INTER-INST TFR		000000	\$94,266,975	\$94,266,975	\$94,266,975	\$0	\$94,266,975	\$0	\$94,266,975
4899A000	LEGISLATIVE CARRYFWD-CU		000000	\$28,912,552	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$123,179,527	\$94,266,975	\$94,266,975	\$0	\$94,266,975	\$0	\$94,266,975
Total Receipts				\$189,301,527	\$415,855,939	\$415,855,939	(\$281,518,000)	\$134,337,939	(\$281,518,000)	\$134,337,939
Net Appropriation				\$541,789,030	\$878,826,139	\$878,826,139	\$55,750,000	\$934,576,139	\$106,750,000	\$985,576,139

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U10-University of North Carolina

16012-UNC Board of Governors - Related Educational Programs

150112-124D SEAA PRINCIPAL FELLOWS UNCSO BC 16012

The North Carolina Principal Fellows Program is a competitive grant program for institutions of higher education, as well as for-profit or nonprofit organizations, to elevate educators in North Carolina public schools by transforming the preparation of principals across the State. Additionally, the Program provides for financial assistance, in the form of forgivable loans, to the participants of those school leader preparation programs attending Grant Recipient Institutions. The Principal Fellows Commission is responsible for determining the schools and participants. The North Carolina State Education Assistance Authority is the financial administrator for the Program.

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY			\$0	\$365,000	\$365,000	\$0	\$365,000	\$0	\$365,000
Total PURCHASED SERVICES				\$0	\$365,000	\$365,000	\$0	\$365,000	\$0	\$365,000

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56J99000	NGO OTH GRNT & AID-NONOP			\$0	\$4,200,000	\$4,200,000	\$0	\$4,200,000	\$0	\$4,200,000
Total AID AND PUBLIC ASSISTANCE				\$0	\$4,200,000	\$4,200,000	\$0	\$4,200,000	\$0	\$4,200,000

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58500000	MANDATORY INTRA-INST TFR		000000	\$9,338,000	\$3,258,000	\$3,258,000	\$0	\$3,258,000	\$0	\$3,258,000
58700000	INTER-INST TFR		000000	\$0	\$1,515,000	\$1,515,000	\$0	\$1,515,000	\$0	\$1,515,000
Total INTRAGOVERNMENTAL TRANSACTIONS				\$9,338,000	\$4,773,000	\$4,773,000	\$0	\$4,773,000	\$0	\$4,773,000

Total Requirements

\$9,338,000 \$9,338,000 \$9,338,000 \$0 \$9,338,000 \$0 \$9,338,000

Net Appropriation

\$9,338,000 \$9,338,000 \$9,338,000 \$0 \$9,338,000 \$0 \$9,338,000

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U10-University of North Carolina

16012-UNC Board of Governors - Related Educational Programs

150125-124S SEAA NATL BD PROF TEACH STAND UNC SO BC 16012

This purpose accounts for expenditures related to the National Board Certification Loan Program administered by the NC State Education Assistance Authority. This program offers low interest loans to teachers for costs associated with the assessment fee when applying for National Board Certification.

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58500000	MANDATORY INTRA-INST TFR		000000	\$100,000	\$100,000	\$100,000	\$0	\$100,000	\$0	\$100,000
Total INTRAGOVERNMENTAL TRANSACTIONS				\$100,000	\$100,000	\$100,000	\$0	\$100,000	\$0	\$100,000
Total Requirements				\$100,000	\$100,000	\$100,000	\$0	\$100,000	\$0	\$100,000
Net Appropriation				\$100,000	\$100,000	\$100,000	\$0	\$100,000	\$0	\$100,000
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U10-University of North Carolina

16012-UNC Board of Governors - Related Educational Programs

150126-124U SEAA FELS UNCSO BC 16012

This purpose accounts for funding for the Forgivable Education Loans for Service Program, which was established by the North Carolina General Assembly to provide assistance to qualified students who are committed to working in North Carolina in designated critical employment shortage professions.

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58500000	MANDATORY INTRA-INST TFR		000000	\$24,594,166	\$24,594,166	\$24,594,166	(\$8,000,000)	\$16,594,166	(\$8,000,000)	\$16,594,166
Total INTRAGOVERNMENTAL TRANSACTIONS				\$24,594,166	\$24,594,166	\$24,594,166	(\$8,000,000)	\$16,594,166	(\$8,000,000)	\$16,594,166
Total Requirements				\$24,594,166	\$24,594,166	\$24,594,166	(\$8,000,000)	\$16,594,166	(\$8,000,000)	\$16,594,166

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42500140	STATE AID-ARPA TEMPORARY SAVINGS (MEDICAID EXPANSION)			\$8,000,000	\$8,000,000	\$8,000,000	(\$8,000,000)	\$0	(\$8,000,000)	\$0
Total GRANTS				\$8,000,000	\$8,000,000	\$8,000,000	(\$8,000,000)	\$0	(\$8,000,000)	\$0
Total Receipts				\$8,000,000	\$8,000,000	\$8,000,000	(\$8,000,000)	\$0	(\$8,000,000)	\$0
Net Appropriation				\$16,594,166	\$16,594,166	\$16,594,166	\$0	\$16,594,166	\$0	\$16,594,166
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U10-University of North Carolina

16012-UNC Board of Governors - Related Educational Programs

150128-125B SEAA TEACHING FELLOWS UNCSO BC 16012

This purpose accounts for funding for the Teaching Fellows Competitive Forgivable Loan Program to be administered by the NC State Educational Assistance Authority as authorized in SL 2017-57 10A.3.(a).

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58600000	NONMAND INTRA-INST TFR		000000	\$6,000,000	\$6,000,000	\$6,000,000	\$0	\$6,000,000	\$0	\$6,000,000
Total INTRAGOVERNMENTAL TRANSACTIONS				\$6,000,000	\$6,000,000	\$6,000,000	\$0	\$6,000,000	\$0	\$6,000,000
Total Requirements				\$6,000,000	\$6,000,000	\$6,000,000	\$0	\$6,000,000	\$0	\$6,000,000

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42908000	STATE AID-GENERAL			\$6,000,000	\$6,000,000	\$6,000,000	\$0	\$6,000,000	\$0	\$6,000,000
Total GRANTS				\$6,000,000	\$6,000,000	\$6,000,000	\$0	\$6,000,000	\$0	\$6,000,000
Total Receipts				\$6,000,000	\$6,000,000	\$6,000,000	\$0	\$6,000,000	\$0	\$6,000,000
Net Appropriation				\$0	\$0	\$0	\$0	\$0	\$0	\$0

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U10-University of North Carolina

16012-UNC Board of Governors - Related Educational Programs

150130-157 SFRF SEAA UNCSO BC 16012

The General Assembly established the State Fiscal Recovery Fund to provide relief and assistance from the effects of COVID-19 from the State Fiscal Recovery Reserve.

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55920000	REFUNDED TO GRANTORS			\$2,340,755	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$2,340,755	\$0	\$0	\$0	\$0	\$0	\$0

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56999000	GOV OTH GRNT & AID-NONOP			\$3,227,520	\$0	\$0	\$0	\$0	\$0	\$0
Total AID AND PUBLIC ASSISTANCE				\$3,227,520	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
5899A000	LEGISLATIVELY SUPPORTED CARRYFORWARD-COMPONENT UNIT		000000	\$931,725	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$931,725	\$0	\$0	\$0	\$0	\$0	\$0

Total Requirements				\$6,500,000	\$0	\$0	\$0	\$0	\$0	\$0
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Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42905000	STATE AID - CRF			\$6,500,000	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$6,500,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$6,500,000	\$0	\$0	\$0	\$0	\$0	\$0

Net Appropriation				\$0	\$0	\$0	\$0	\$0	\$0	\$0
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No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U10-University of North Carolina

16012-UNC Board of Governors - Related Educational Programs

150131-173 SEAA OPS SUPPORT UNC SO BC 16012

This purpose includes funds to update the higher education State scholarship system, to raise awareness of changes to the scholarship programs for students attending public colleges, and universities, and provides funds to SEAA for relocation expenses.

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$25,518,000	\$25,518,000	(\$25,518,000)	\$0	(\$25,518,000)	\$0
Total PURCHASED SERVICES				\$0	\$25,518,000	\$25,518,000	(\$25,518,000)	\$0	(\$25,518,000)	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58600000	NONMAND INTRA-INST TFR		000000	\$15,622,000	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$15,622,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$15,622,000	\$25,518,000	\$25,518,000	(\$25,518,000)	\$0	(\$25,518,000)	\$0

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42500139	STATE AID-IT RESERVE			\$15,622,000	\$25,518,000	\$25,518,000	(\$25,518,000)	\$0	(\$25,518,000)	\$0
Total GRANTS				\$15,622,000	\$25,518,000	\$25,518,000	(\$25,518,000)	\$0	(\$25,518,000)	\$0
Total Receipts				\$15,622,000	\$25,518,000	\$25,518,000	(\$25,518,000)	\$0	(\$25,518,000)	\$0
Net Appropriation				\$0	\$0	\$0	\$0	\$0	\$0	\$0

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U10-University of North Carolina

16012-UNC Board of Governors - Related Educational Programs

150132-174 SEAA OPS SUPPORT II UNCSO BC 16012

This purpose includes funds provided to SEAA to improve communication and outreach to students, families, and schools. This outreach shall include promoting completion of the Free Application for Federal Student Aid (FAFSA). SEAA may establish positions with these funds, Provides funds to SEAA to collect and analyze data related to State grants and other programs. SEAA may establish a position with these funds.

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56999000	GOV OTH GRNT & AID-NONOP			\$870,000	\$870,000	\$870,000	\$0	\$870,000	\$0	\$870,000
Total AID AND PUBLIC ASSISTANCE				\$870,000	\$870,000	\$870,000	\$0	\$870,000	\$0	\$870,000

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58600000	NONMAND INTRA-INST TFR		000000	\$7,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$7,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$7,870,000	\$870,000	\$870,000	\$0	\$870,000	\$0	\$870,000

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42500139	STATE AID-IT RESERVE			\$7,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$7,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$7,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Net Appropriation				\$870,000	\$870,000	\$870,000	\$0	\$870,000	\$0	\$870,000
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U10-University of North Carolina

16012-UNC Board of Governors - Related Educational Programs

150133-125G SEAA NEED-BASED SCHOLARSHIP UNCSO BC 16012

This purpose includes for the North Carolina Need-Based Scholarship Program for Public Colleges and Universities, established by the consolidation of The University of North Carolina Need-Based Financial Aid Program, the Community College Need-Based Assistance Program, and the North Carolina Education Lottery Scholarship.

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56999000	GOV OTH GRNT & AID-NONOP			\$0	\$179,864,523	\$179,864,523	\$0	\$179,864,523	\$0	\$179,864,523
Total AID AND PUBLIC ASSISTANCE				\$0	\$179,864,523	\$179,864,523	\$0	\$179,864,523	\$0	\$179,864,523

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58500000	MANDATORY INTRA-INST TFR		000000	\$74,972,548	\$0	\$0	\$0	\$0	\$0	\$0
58700000	INTER-INST TFR		000000	\$104,891,975	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$179,864,523	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$179,864,523	\$179,864,523	\$179,864,523	\$0	\$179,864,523	\$0	\$179,864,523

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42908000	STATE AID-GENERAL			\$10,625,000	\$10,625,000	\$10,625,000	\$0	\$10,625,000	\$0	\$10,625,000
Total GRANTS				\$10,625,000	\$10,625,000	\$10,625,000	\$0	\$10,625,000	\$0	\$10,625,000

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48700000	INTER-INST TFR		000000	\$94,266,975	\$94,266,975	\$94,266,975	\$0	\$94,266,975	\$0	\$94,266,975
Total INTRAGOVERNMENTAL TRANSACTIONS				\$94,266,975	\$94,266,975	\$94,266,975	\$0	\$94,266,975	\$0	\$94,266,975
Total Receipts				\$104,891,975	\$104,891,975	\$104,891,975	\$0	\$104,891,975	\$0	\$104,891,975
Net Appropriation				\$74,972,548	\$74,972,548	\$74,972,548	\$0	\$74,972,548	\$0	\$74,972,548

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U10-University of North Carolina

16012-UNC Board of Governors - Related Educational Programs

150134-125H SEAA WASH INT PROG UNCSO BC 16012

This purpose accounts for funds for a scholarship to students who are residents of North Carolina and are enrolled in their second year or higher at a UNC constituent institution to attend a semester or summer term internship program at the Washington Center for Internships and Academic Seminars located in Washington, D.C.

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56999000	GOV OTH GRNT & AID-NONOP			\$333,805	\$0	\$0	\$0	\$0	\$0	\$0
Total AID AND PUBLIC ASSISTANCE				\$333,805	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58700000	INTER-INST TFR		000000	\$0	\$250,000	\$250,000	(\$250,000)	\$0	(\$250,000)	\$0
5899A000	LEGISLATIVELY SUPPORTED CARRYFORWARD-COMPONENT UNIT		000000	\$382,340	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$382,340	\$250,000	\$250,000	(\$250,000)	\$0	(\$250,000)	\$0
Total Requirements				\$716,145	\$250,000	\$250,000	(\$250,000)	\$0	(\$250,000)	\$0

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
4899A000	LEGISLATIVE CARRYFWD-CU		000000	\$466,145	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$466,145	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$466,145	\$0	\$0	\$0	\$0	\$0	\$0
Net Appropriation				\$250,000	\$250,000	\$250,000	(\$250,000)	\$0	(\$250,000)	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U10-University of North Carolina

16012-UNC Board of Governors - Related Educational Programs

150135-125I SEAA NCSSM & UNCSA TUIT GRNTS UNCSO BC 16012

This purpose accounts for funds for a 4-year scholarship for students graduating from NCSSM or UNCSA High School Academic Program who enroll full-time at a UNC constituent institution.

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56999000	GOV OTH GRNT & AID-NONOP			\$0	\$7,100,000	\$7,100,000	\$0	\$7,100,000	\$0	\$7,100,000
Total AID AND PUBLIC ASSISTANCE				\$0	\$7,100,000	\$7,100,000	\$0	\$7,100,000	\$0	\$7,100,000

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58500000	MANDATORY INTRA-INST TFR		000000	\$5,050,000	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$5,050,000	\$0	\$0	\$0	\$0	\$0	\$0

Total Requirements	\$5,050,000	\$7,100,000	\$7,100,000	\$0	\$7,100,000	\$0	\$7,100,000
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Net Appropriation	\$5,050,000	\$7,100,000	\$7,100,000	\$0	\$7,100,000	\$0	\$7,100,000
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No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U10-University of North Carolina

16012-UNC Board of Governors - Related Educational Programs

150137-125N SEAA FAFSA TRACKER UNCSO BC 16012

This purpose accounts for expenditures by the State Education Assistance Authority (SEAA) to support the Free Application for Federal Student Aid (FAFSA) Tracker.

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56999000	GOV OTH GRNT & AID-NONOP			\$55,000	\$0	\$0	\$0	\$0	\$0	\$0
56J99000	NGO OTH GRNT & AID-NONOP			\$0	\$55,000	\$55,000	\$0	\$55,000	\$0	\$55,000
Total AID AND PUBLIC ASSISTANCE				\$55,000	\$55,000	\$55,000	\$0	\$55,000	\$0	\$55,000
Total Requirements				\$55,000	\$55,000	\$55,000	\$0	\$55,000	\$0	\$55,000
Net Appropriation				\$55,000	\$55,000	\$55,000	\$0	\$55,000	\$0	\$55,000
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U10-University of North Carolina

16012-UNC Board of Governors - Related Educational Programs

150140-125T SEAA CFNC UNCSO BC 16012

This purpose accounts for state appropriations authorized by the General Assembly to support operations of the College Foundation of North Carolina.

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56999000	GOV OTH GRNT & AID-NONOP			\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$0	\$1,000,000
Total AID AND PUBLIC ASSISTANCE				\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$0	\$1,000,000
Total Requirements				\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$0	\$1,000,000
Net Appropriation				\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$0	\$1,000,000
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U10-University of North Carolina

16012-UNC Board of Governors - Related Educational Programs

150141-125U SEAA PRIV. COL. NEED BASE UNCSO BC 16012

The purpose accounts for the North Carolina Need-Based Scholarship program which provides funds for undergraduate resident students to attend qualifying private colleges and universities in North Carolina.

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56J99000	NGO OTH GRNT & AID-NONOP			\$80,433,510	\$89,783,481	\$89,783,481	\$0	\$89,783,481	\$0	\$89,783,481
Total AID AND PUBLIC ASSISTANCE				\$80,433,510	\$89,783,481	\$89,783,481	\$0	\$89,783,481	\$0	\$89,783,481

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58700000	INTER-INST TFR		000000	\$1,366,631	\$1,325,274	\$1,325,274	\$0	\$1,325,274	\$0	\$1,325,274
5899A000	LEGISLATIVELY SUPPORTED CARRYFORWARD-COMPONENT UNIT		000000	\$25,224,955	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$26,591,586	\$1,325,274	\$1,325,274	\$0	\$1,325,274	\$0	\$1,325,274
Total Requirements				\$107,025,096	\$91,108,755	\$91,108,755	\$0	\$91,108,755	\$0	\$91,108,755

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
4899A000	LEGISLATIVE CARRYFWD-CU		000000	\$15,916,342	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$15,916,342	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$15,916,342	\$0	\$0	\$0	\$0	\$0	\$0
Net Appropriation				\$91,108,754	\$91,108,755	\$91,108,755	\$0	\$91,108,755	\$0	\$91,108,755
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U10-University of North Carolina

16012-UNC Board of Governors - Related Educational Programs

150142-125V SEAA OPP. SCH. UNC SO BC 16012

Provides funds for Opportunity Scholarship Grants, as authorized by Section 8.29 of Session Law 2013-360. The program was created by the North Carolina General Assembly in 2013. Scholarships are awarded based on a family's household income and can be used to pay the required tuition and fees to attend an eligible private school

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58500000	MANDATORY INTRA-INST TFR		000000	\$0	\$8,983,941	\$8,983,941	\$0	\$8,983,941	\$0	\$8,983,941
58600000	NONMAND INTRA-INST TFR		000000	\$305,993,485	\$839,016,059	\$839,016,059	(\$193,000,000)	\$646,016,059	(\$143,000,000)	\$696,016,059
Total INTRAGOVERNMENTAL TRANSACTIONS				\$305,993,485	\$848,000,000	\$848,000,000	(\$193,000,000)	\$655,000,000	(\$143,000,000)	\$705,000,000
Total Requirements				\$305,993,485	\$848,000,000	\$848,000,000	(\$193,000,000)	\$655,000,000	(\$143,000,000)	\$705,000,000

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42908000	STATE AID-GENERAL			\$0	\$248,000,000	\$248,000,000	(\$248,000,000)	\$0	(\$248,000,000)	\$0
Total GRANTS				\$0	\$248,000,000	\$248,000,000	(\$248,000,000)	\$0	(\$248,000,000)	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
4899A000	LEGISLATIVE CARRYFWD-CU		000000	\$12,530,065	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$12,530,065	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$12,530,065	\$248,000,000	\$248,000,000	(\$248,000,000)	\$0	(\$248,000,000)	\$0
Net Appropriation				\$293,463,420	\$600,000,000	\$600,000,000	\$55,000,000	\$655,000,000	\$105,000,000	\$705,000,000
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U10-University of North Carolina

16012-UNC Board of Governors - Related Educational Programs

150144-125X SEAA PESA UNCSO BC 16012

This purpose accounts funds provided through the consolidation of the Special Education Scholarship for Children with Disabilities and the ESA into the new PESA Program.

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56J99000	NGO OTH GRNT & AID-NONOP			\$0	\$38,293,166	\$38,293,166	\$0	\$38,293,166	\$0	\$38,293,166
Total AID AND PUBLIC ASSISTANCE				\$0	\$38,293,166	\$38,293,166	\$0	\$38,293,166	\$0	\$38,293,166

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58600000	NONMAND INTRA-INST TFR		000000	\$48,862,142	\$36,350,000	\$36,350,000	\$1,000,000	\$37,350,000	\$2,000,000	\$38,350,000
Total INTRAGOVERNMENTAL TRANSACTIONS				\$48,862,142	\$36,350,000	\$36,350,000	\$1,000,000	\$37,350,000	\$2,000,000	\$38,350,000
Total Requirements				\$48,862,142	\$74,643,166	\$74,643,166	\$1,000,000	\$75,643,166	\$2,000,000	\$76,643,166
Net Appropriation				\$48,862,142	\$74,643,166	\$74,643,166	\$1,000,000	\$75,643,166	\$2,000,000	\$76,643,166
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U10-University of North Carolina

16012-UNC Board of Governors - Related Educational Programs

150146-12LL SEAA LONGLEAF COMMITMENT GRANT UNCSO BC 16012

This purpose accounts for funds for the Longleaf Commitment Community College Grant program administered through the SEAA.

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56999000	GOV OTH GRNT & AID-NONOP			\$0	\$12,500,000	\$12,500,000	\$0	\$12,500,000	\$0	\$12,500,000
Total AID AND PUBLIC ASSISTANCE				\$0	\$12,500,000	\$12,500,000	\$0	\$12,500,000	\$0	\$12,500,000

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58600000	NONMAND INTRA-INST TFR		000000	\$12,500,000	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$12,500,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$12,500,000	\$12,500,000	\$12,500,000	\$0	\$12,500,000	\$0	\$12,500,000

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42908000	STATE AID-GENERAL			\$12,375,000	\$12,375,000	\$12,375,000	\$0	\$12,375,000	\$0	\$12,375,000
Total GRANTS				\$12,375,000	\$12,375,000	\$12,375,000	\$0	\$12,375,000	\$0	\$12,375,000
Total Receipts				\$12,375,000	\$12,375,000	\$12,375,000	\$0	\$12,375,000	\$0	\$12,375,000
Net Appropriation				\$125,000	\$125,000	\$125,000	\$0	\$125,000	\$0	\$125,000

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U10-University of North Carolina

16012-UNC Board of Governors - Related Educational Programs

150147-12CV SEAA CHILDREN OF WARTIME VET UNCSO BC 16012

This purpose accounts for funds for for the Children of Wartime Veterans Scholarship Program administered by SEAA on behalf of the Dept. of Military and Veterans Affairs.

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56999000	GOV OTH GRNT & AID-NONOP			\$0	\$13,740,468	\$13,740,468	\$0	\$13,740,468	\$0	\$13,740,468
Total AID AND PUBLIC ASSISTANCE				\$0	\$13,740,468	\$13,740,468	\$0	\$13,740,468	\$0	\$13,740,468
Total Requirements				\$0	\$13,740,468	\$13,740,468	\$0	\$13,740,468	\$0	\$13,740,468

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42908000	STATE AID-GENERAL			\$0	\$11,070,964	\$11,070,964	\$0	\$11,070,964	\$0	\$11,070,964
Total GRANTS				\$0	\$11,070,964	\$11,070,964	\$0	\$11,070,964	\$0	\$11,070,964
Total Receipts				\$0	\$11,070,964	\$11,070,964	\$0	\$11,070,964	\$0	\$11,070,964
Net Appropriation				\$0	\$2,669,504	\$2,669,504	\$0	\$2,669,504	\$0	\$2,669,504
No FTE Available										



Recommended Base Budget (Worksheet I)
Summary Report
Biennium : 2025-27
Status : Approved

U10-University of North Carolina

16015-UNC General Administration - Aid to Private Institutions

Description	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
Total Requirements	\$5,694,300	\$1,209,300	\$1,209,300	\$0	\$1,209,300	\$0	\$1,209,300
Total Receipts	\$4,500,000	\$0	\$0	\$0	\$0	\$0	\$0
Net Appropriation	\$1,194,300	\$1,209,300	\$1,209,300	\$0	\$1,209,300	\$0	\$1,209,300
No FTE Available							



**Recommended Base Budget (Worksheet I)
 Summary By Purpose
 Biennium : 2025-27
 Status : Approved**

U10-University of North Carolina

16015-UNC General Administration - Aid to Private Institutions

Requirements

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
150166	157 SFRF UNCSO BC 16015	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0
150168	125L PATRIOT SCH. UNCSO BC 16015	\$700,000	\$700,000	\$700,000	\$0	\$700,000	\$0	\$700,000
150169	125M MARINE SCH. UNCSO BC 16015	\$335,000	\$350,000	\$350,000	\$0	\$350,000	\$0	\$350,000
150170	125O HPU UNCSO BC 16015	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0
150173	125Y GATEWAY UNCSO BC 16015	\$159,300	\$159,300	\$159,300	\$0	\$159,300	\$0	\$159,300
Total Requirements		\$5,694,300	\$1,209,300	\$1,209,300	\$0	\$1,209,300	\$0	\$1,209,300

Receipts

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
150166	157 SFRF UNCSO BC 16015	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0
150170	125O HPU UNCSO BC 16015	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts		\$4,500,000	\$0	\$0	\$0	\$0	\$0	\$0

Net Appropriation **\$1,194,300** **\$1,209,300** **\$1,209,300** **\$0** **\$1,209,300** **\$0** **\$1,209,300**

No FTE Available



Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
Status : Approved

U10-UNC General Administration - Aid to Private Institutions

16015-UNC General Administration - Aid to Private Institutions

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56999000	GOV OTH GRNT & AID-NONOP			\$3,194,300	\$159,300	\$159,300	\$0	\$159,300	\$0	\$159,300
56J99000	NGO OTH GRNT & AID-NONOP			\$2,200,000	\$0	\$0	\$0	\$0	\$0	\$0
Total AID AND PUBLIC ASSISTANCE				\$5,394,300	\$159,300	\$159,300	\$0	\$159,300	\$0	\$159,300

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58500000	MANDATORY INTRA-INST TFR		000000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
58700000	INTER-INST TFR		000000	\$0	\$1,050,000	\$1,050,000	\$0	\$1,050,000	\$0	\$1,050,000
Total INTRAGOVERNMENTAL TRANSACTIONS				\$300,000	\$1,050,000	\$1,050,000	\$0	\$1,050,000	\$0	\$1,050,000
Total Requirements				\$5,694,300	\$1,209,300	\$1,209,300	\$0	\$1,209,300	\$0	\$1,209,300

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42500140	STATE AID-ARPA TEMPORARY SAVINGS (MEDICAID EXPANSION)			\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0
42905000	STATE AID - CRF			\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$4,500,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$4,500,000	\$0	\$0	\$0	\$0	\$0	\$0
Net Appropriation				\$1,194,300	\$1,209,300	\$1,209,300	\$0	\$1,209,300	\$0	\$1,209,300

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U10-University of North Carolina

16015-UNC General Administration - Aid to Private Institutions

150166-157 SFRF UNCSO BC 16015

The General Assembly established the State Fiscal Recovery Fund to provide relief and assistance from the effects of COVID-19 from the State Fiscal Recovery Reserve.

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56999000	GOV OTH GRNT & AID-NONOP			\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Total AID AND PUBLIC ASSISTANCE				\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42905000	STATE AID - CRF			\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Net Appropriation				\$0	\$0	\$0	\$0	\$0	\$0	\$0

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U10-University of North Carolina

16015-UNC General Administration - Aid to Private Institutions

150168-125L PATRIOT SCH. UNCSO BC 16015

Purpose accounts for funds to the Patriot Foundation for the North Carolina Patriot Star Family Scholarship Program, which provides scholarships for children of currently serving members of the Armed Forces and for certain disabled veterans along with their children and spouses to attend eligible postsecondary institutions

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56J99000	NGO OTH GRNT & AID-NONOP			\$700,000	\$0	\$0	\$0	\$0	\$0	\$0
Total AID AND PUBLIC ASSISTANCE				\$700,000	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58700000	INTER-INST TFR		000000	\$0	\$700,000	\$700,000	\$0	\$700,000	\$0	\$700,000
Total INTRAGOVERNMENTAL TRANSACTIONS				\$0	\$700,000	\$700,000	\$0	\$700,000	\$0	\$700,000

Total Requirements				\$700,000	\$700,000	\$700,000	\$0	\$700,000	\$0	\$700,000
Net Appropriation				\$700,000	\$700,000	\$700,000	\$0	\$700,000	\$0	\$700,000

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U10-University of North Carolina

16015-UNC General Administration - Aid to Private Institutions

150169-125M MARINE SCH. UNCSO BC 16015

Purpose accounts for funds to the Marine Corps Scholarship Foundation for the North Carolina Patriot Star Family Scholarship Program, which provides scholarships for children of currently serving members of the Armed Forces and for certain disabled veterans along with their children and spouses to attend eligible postsecondary institutions.

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56999000	GOV OTH GRNT & AID-NONOP			\$35,000	\$0	\$0	\$0	\$0	\$0	\$0
Total AID AND PUBLIC ASSISTANCE				\$35,000	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58500000	MANDATORY INTRA-INST TFR		000000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
58700000	INTER-INST TFR		000000	\$0	\$350,000	\$350,000	\$0	\$350,000	\$0	\$350,000
Total INTRAGOVERNMENTAL TRANSACTIONS				\$300,000	\$350,000	\$350,000	\$0	\$350,000	\$0	\$350,000
Total Requirements				\$335,000	\$350,000	\$350,000	\$0	\$350,000	\$0	\$350,000
Net Appropriation				\$335,000	\$350,000	\$350,000	\$0	\$350,000	\$0	\$350,000

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U10-University of North Carolina

16015-UNC General Administration - Aid to Private Institutions

150170-1250 HPU UNC SO BC 16015

Purpose accounts for funds for directed grants to High Point University for activities such as principal preparation and healthcare programs.

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56J99000	NGO OTH GRNT & AID-NONOP			\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0
Total AID AND PUBLIC ASSISTANCE				\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42500140	STATE AID-ARPA TEMPORARY SAVINGS (MEDICAID EXPANSION)			\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0
Net Appropriation				\$0	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U10-University of North Carolina

16015-UNC General Administration - Aid to Private Institutions

150173-125Y GATEWAY UNC SO BC 16015

Purpose accounts for funds that help support the Gateway Technology Center operating costs associated with the Collaborative Program conducted by ECU and NCSU.

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56999000	GOV OTH GRNT & AID-NONOP			\$159,300	\$159,300	\$159,300	\$0	\$159,300	\$0	\$159,300
Total AID AND PUBLIC ASSISTANCE				\$159,300	\$159,300	\$159,300	\$0	\$159,300	\$0	\$159,300
Total Requirements				\$159,300	\$159,300	\$159,300	\$0	\$159,300	\$0	\$159,300
Net Appropriation				\$159,300	\$159,300	\$159,300	\$0	\$159,300	\$0	\$159,300
No FTE Available										



**Recommended Base Budget (Worksheet I)
Summary Report
Biennium : 2025-27
Status : Approved**

**U10-University of North Carolina
26011-UNC Data Modernization Initiative**

Description	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
Total Requirements	\$2,206,446	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts	\$5,600,000	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance	\$3,393,554	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available							



Recommended Base Budget (Worksheet I)
Summary By Purpose
Biennium : 2025-27
Status : Approved

U10-University of North Carolina
26011-UNC Data Modernization Initiative

Requirements

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
251002	173 CYBERSECURITY UNC SO BC 26011	\$2,206,446	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements		\$2,206,446	\$0	\$0	\$0	\$0	\$0	\$0

Receipts

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
251002	173 CYBERSECURITY UNC SO BC 26011	\$5,600,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts		\$5,600,000	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance		\$3,393,554	\$0	\$0	\$0	\$0	\$0	\$0

No FTE Available



Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
Status : Approved

U10-UNC Data Modernization Initiative

26011-UNC Data Modernization Initiative

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52199000	MISC CONTRACTUAL SERVICES			\$770,184	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$1,354,241	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$2,124,425	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58700000	INTER-INST TFR		000000	\$82,021	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$82,021	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$2,206,446	\$0	\$0	\$0	\$0	\$0	\$0

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48600000	NONMAND INTRA-INST TFR		000000	\$5,600,000	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$5,600,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$5,600,000	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$3,393,554	\$0\$0	\$0	\$0	\$0	\$0	\$0

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U10-University of North Carolina

26011-UNC Data Modernization Initiative

251002-173 CYBERSECURITY UNCSO BC 26011

This purpose is to account for General Fund appropriations for Systemwide Cybersecurity IT projects.

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52199000	MISC CONTRACTUAL SERVICES			\$770,184	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$1,354,241	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$2,124,425	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58700000	INTER-INST TFR		000000	\$82,021	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$82,021	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$2,206,446	\$0	\$0	\$0	\$0	\$0	\$0

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48600000	NONMAND INTRA-INST TFR		000000	\$5,600,000	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$5,600,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$5,600,000	\$0	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance				\$3,393,554	\$0	\$0	\$0	\$0	\$0	\$0

No FTE Available



Recommended Base Budget (Worksheet I)
Summary Report
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

Description	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
Total Requirements	\$877,322,927	\$788,162,869	\$793,393,634	(\$7,501,152)	\$785,892,482	(\$7,501,152)	\$785,892,482
Total Receipts	\$470,128,961	\$400,564,945	\$405,795,710	(\$5,501,152)	\$400,294,558	(\$5,501,152)	\$400,294,558
Net Appropriation	\$407,193,966	\$387,597,924	\$387,597,924	(\$2,000,000)	\$385,597,924	(\$2,000,000)	\$385,597,924
Description	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Total FTE	4,023.900	3,964.610	4,451.050	0.000	4,451.050	0.000	4,451.050



Recommended Base Budget (Worksheet I)
Summary By Purpose
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

Requirements

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	InclDec 2025-26	Total 2025-26	InclDec 2026-27	Total 2026-27
150201	101 INSTRUCTION UNCCH BC 16020	\$303,281,766	\$304,737,457	\$305,131,972	\$27,587,824	\$332,719,796	\$27,587,824	\$332,719,796
150202	102 SUMMER TERM INSTRUCTION UNCCH BC 16020	\$10,393,177	\$29,587,824	\$29,587,824	(\$29,587,824)	\$0	(\$29,587,824)	\$0
150203	103 NON-CRED & RECPT-SUPT INSTR UNCCH BC 16020	\$69,342,789	\$55,663,959	\$61,186,048	\$0	\$61,186,048	\$0	\$61,186,048
150204	105 INSTITUTE OF GOVERNMENT UNCCH BC 16020	\$12,599,619	\$14,976,373	\$14,389,628	\$0	\$14,389,628	\$0	\$14,389,628
150206	110 ORGANIZED RESEARCH UNCCH BC 16020	\$2,375,731	\$3,455,771	\$3,448,177	\$0	\$3,448,177	\$0	\$3,448,177
150207	112 UNC SYSTEM LAB SCHOOLS UNCCH BC 16020	\$1,563,191	\$369,862	\$369,862	\$328,848	\$698,710	\$328,848	\$698,710
150209	142 COMMUNITY SERVICES UNCCH BC 16020	\$2,180,314	\$2,502,698	\$2,502,698	\$0	\$2,502,698	\$0	\$2,502,698
150210	151 LIBRARIES UNCCH BC 16020	\$24,286,378	\$31,092,014	\$31,092,014	\$0	\$31,092,014	\$0	\$31,092,014
150211	152 GENERAL ACADEMIC SUPPORT UNCCH BC 16020	\$63,327,253	\$59,399,053	\$59,399,053	\$0	\$59,399,053	\$0	\$59,399,053
150212	160 STUDENT SERVICES UNCCH BC 16020	\$24,555,314	\$20,754,995	\$20,754,995	\$0	\$20,754,995	\$0	\$20,754,995
150213	170 INSTITUTIONAL SUPPORT UNCCH BC 16020	\$103,170,057	\$107,044,224	\$107,044,224	(\$5,830,000)	\$101,214,224	(\$5,830,000)	\$101,214,224
150214	180 PHYSICAL PLANT OPERATION UNCCH BC 16020	\$85,158,146	\$76,437,212	\$76,437,212	\$0	\$76,437,212	\$0	\$76,437,212
150215	230 STUDENT FINANCIAL AID UNCCH BC 16020	\$86,436,183	\$82,141,427	\$82,049,927	\$0	\$82,049,927	\$0	\$82,049,927
150217	252 OTHER RESERVES UNCCH BC 16020	\$65,868,749	\$0	\$0	\$0	\$0	\$0	\$0
150222	157 SFRF UNCCH BC 16020	\$22,784,260	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements		\$877,322,927	\$788,162,869	\$793,393,634	(\$7,501,152)	\$785,892,482	(\$7,501,152)	\$785,892,482

Receipts

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	InclDec 2025-26	Total 2025-26	InclDec 2026-27	Total 2026-27
150201	101 INSTRUCTION UNCCH BC 16020	\$2,848,105	\$601,480	\$995,995	\$0	\$995,995	\$0	\$995,995
150202	102 SUMMER TERM INSTRUCTION UNCCH BC 16020	\$15,361,928	\$20,670,000	\$20,670,000	(\$20,670,000)	\$0	(\$20,670,000)	\$0



Recommended Base Budget (Worksheet I)
Summary By Purpose
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

Receipts

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	InclDec 2025-26	Total 2025-26	InclDec 2026-27	Total 2026-27
150203	103 NON-CRED & RECPT-SUPT INSTR UNCCH BC 16020	\$70,235,908	\$55,663,959	\$61,186,048	\$0	\$61,186,048	\$0	\$61,186,048
150204	105 INSTITUTE OF GOVERNMENT UNCCH BC 16020	\$2,718,053	\$3,211,745	\$2,625,000	\$0	\$2,625,000	\$0	\$2,625,000
150206	110 ORGANIZED RESEARCH UNCCH BC 16020	\$46,228	\$38,391	\$30,797	\$0	\$30,797	\$0	\$30,797
150207	112 UNC SYSTEM LAB SCHOOLS UNCCH BC 16020	\$342,127	\$0	\$0	\$328,848	\$328,848	\$328,848	\$328,848
150209	142 COMMUNITY SERVICES UNCCH BC 16020	\$53,803	\$153,998	\$153,998	\$0	\$153,998	\$0	\$153,998
150210	151 LIBRARIES UNCCH BC 16020	\$168,944	\$54,764	\$54,764	\$0	\$54,764	\$0	\$54,764
150211	152 GENERAL ACADEMIC SUPPORT UNCCH BC 16020	\$632,317	\$206,833	\$206,833	\$0	\$206,833	\$0	\$206,833
150212	160 STUDENT SERVICES UNCCH BC 16020	\$645,464	\$479,690	\$479,690	\$0	\$479,690	\$0	\$479,690
150213	170 INSTITUTIONAL SUPPORT UNCCH BC 16020	\$12,609,568	\$6,655,425	\$6,655,425	(\$5,830,000)	\$825,425	(\$5,830,000)	\$825,425
150214	180 PHYSICAL PLANT OPERATION UNCCH BC 16020	\$490,879	\$375,500	\$375,500	\$0	\$375,500	\$0	\$375,500
150215	230 STUDENT FINANCIAL AID UNCCH BC 16020	\$232,688	\$91,500	\$0	\$0	\$0	\$0	\$0
150217	252 OTHER RESERVES UNCCH BC 16020	\$19,032,180	\$0	\$0	\$0	\$0	\$0	\$0
150219	990 MULTI-ACTIVITY UNCCH BC 16020	\$321,926,508	\$312,361,660	\$312,361,660	\$20,670,000	\$333,031,660	\$20,670,000	\$333,031,660
150222	157 SFRF UNCCH BC 16020	\$22,784,260	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts		\$470,128,961	\$400,564,945	\$405,795,710	(\$5,501,152)	\$400,294,558	(\$5,501,152)	\$400,294,558
Net Appropriation		\$407,193,966	\$387,597,924	\$387,597,924	(\$2,000,000)	\$385,597,924	(\$2,000,000)	\$385,597,924

FTE

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	InclDec 2025-26	Total 2025-26	InclDec 2026-27	Total 2026-27
150201	101 INSTRUCTION UNCCH BC 16020	1,857.870	1,820.910	2,037.420	7.270	2,044.690	7.270	2,044.690
150202	102 SUMMER TERM INSTRUCTION UNCCH BC 16020	9.900	46.850	7.270	-7.270	0.000	-7.270	0.000



Recommended Base Budget (Worksheet I)
Summary By Purpose
Biennium : 2025-27
Status : Approved

FTE

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	InclDec 2025-26	Total 2025-26	InclDec 2026-27	Total 2026-27
150203	103 NON-CRED & RECPT-SUPT INSTR UNCCH BC 16020	172.260	218.750	186.290	0.000	186.290	0.000	186.290
150204	105 INSTITUTE OF GOVERNMENT UNCCH BC 16020	88.540	61.210	94.900	0.000	94.900	0.000	94.900
150206	110 ORGANIZED RESEARCH UNCCH BC 16020	17.280	37.210	23.250	0.000	23.250	0.000	23.250
150207	112 UNC SYSTEM LAB SCHOOLS UNCCH BC 16020	15.000	0.000	17.000	0.000	17.000	0.000	17.000
150209	142 COMMUNITY SERVICES UNCCH BC 16020	20.850	17.380	29.100	0.000	29.100	0.000	29.100
150210	151 LIBRARIES UNCCH BC 16020	220.750	180.190	249.800	0.000	249.800	0.000	249.800
150211	152 GENERAL ACADEMIC SUPPORT UNCCH BC 16020	499.190	448.970	553.610	0.000	553.610	0.000	553.610
150212	160 STUDENT SERVICES UNCCH BC 16020	214.910	153.170	239.190	0.000	239.190	0.000	239.190
150213	170 INSTITUTIONAL SUPPORT UNCCH BC 16020	482.510	601.250	511.380	0.000	511.380	0.000	511.380
150214	180 PHYSICAL PLANT OPERATION UNCCH BC 16020	424.840	378.720	501.840	0.000	501.840	0.000	501.840
Total FTE		4,023.900	3,964.610	4,451.050	0.000	4,451.050	0.000	4,451.050



Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill - Academic Affairs

16020-University of North Carolina at Chapel Hill - Academic Affairs

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$116,267,241	\$96,046,201	\$96,046,201	(\$1,218,337)	\$94,827,864	(\$1,218,337)	\$94,827,864
51150000	EPA-TEACH SALARIES	4XXX		\$207,939,464	\$199,948,888	\$199,948,888	(\$971,000)	\$198,977,888	(\$971,000)	\$198,977,888
51210000	SPA-REG SALARIES	4XXX		\$92,109,601	\$97,836,585	\$97,836,585	(\$232,500)	\$97,604,085	(\$232,500)	\$97,604,085
51230000	LEO SALARIES	4XXX		\$3,255,279	\$3,033,308	\$3,033,308	\$0	\$3,033,308	\$0	\$3,033,308
51310000	REG(N S) TEMP WAGES	4XXX		\$2,199,785	\$2,308,361	\$2,308,361	\$0	\$2,308,361	\$0	\$2,308,361
51350000	STU TEMP WAGES	4XXX		\$1,375,317	\$1,178,516	\$1,178,516	\$0	\$1,178,516	\$0	\$1,178,516
51410000	OT PAY	4XXX		\$1,282,963	\$785,714	\$785,714	\$0	\$785,714	\$0	\$785,714
51420000	HOLIDAY PAY	4XXX		\$27,473	\$886,051	\$886,051	\$0	\$886,051	\$0	\$886,051
51430000	SHIFT PREM PAY	4XXX		\$664,281	\$587,200	\$587,200	\$0	\$587,200	\$0	\$587,200
51440000	CALLBK/STBY PREM PAY	4XXX		\$150,686	\$149,000	\$149,000	\$0	\$149,000	\$0	\$149,000
51450000	DUAL EMPL WAGES	4XXX		\$176,780	\$363,000	\$363,000	\$0	\$363,000	\$0	\$363,000
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$1,521,433	\$1,431,010	\$1,431,010	\$0	\$1,431,010	\$0	\$1,431,010
51470000	BONUS-INCENTIVE PAY	4XXX		\$1,460,032	\$1,000	\$1,000	\$0	\$1,000	\$0	\$1,000
51510000	SOCIAL SEC CONTRIB	4XXX		\$27,157,538	\$26,365,401	\$26,365,401	(\$173,655)	\$26,191,746	(\$173,655)	\$26,191,746
51520000	REG RETIRE CONTRIB	4XXX		\$42,916,360	\$37,602,623	\$37,602,623	(\$168,364)	\$37,434,259	(\$168,364)	\$37,434,259
51530000	LEO RETIRE CONTRIB	4XXX		\$187,927	\$528,081	\$528,081	\$0	\$528,081	\$0	\$528,081
51540000	OPT RETIRE CONTRIB	4XXX		\$28,452,868	\$28,219,227	\$28,219,227	(\$260,000)	\$27,959,227	(\$260,000)	\$27,959,227
51560000	MED INS CONTRIB	4XXX		\$31,585,141	\$32,272,261	\$32,272,261	(\$20,192)	\$32,252,069	(\$20,192)	\$32,252,069
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$13,461	\$50,000	\$50,000	\$0	\$50,000	\$0	\$50,000
51573000	WORKER COMP PREMIUMS	4XXX		\$0	\$16,844	\$16,844	\$0	\$16,844	\$0	\$16,844
51574000	ADDITIONL EMPLOYEE BENFITS	4XXX		\$27,107	\$26,000	\$26,000	\$0	\$26,000	\$0	\$26,000
51576000	FLEXIBLE SPENDNG SVG ACCT	4XXX		\$243,723	\$1,100,000	\$1,100,000	\$0	\$1,100,000	\$0	\$1,100,000



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PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51577000	UI INS 1% PAYMENT TO DES	4XXX		\$322,500	\$200,000	\$200,000	\$0	\$200,000	\$0	\$200,000
51590000	RESERVES FOR STAFF BENE	4XXX		\$368,394	\$1,673,148	\$1,673,148	\$0	\$1,673,148	\$0	\$1,673,148
51620000	SEVER SLRY CONTINUE	4XXX		\$33,473	\$48,064	\$48,064	\$0	\$48,064	\$0	\$48,064
51625000	ST DISABILITY PMT	4XXX		\$91,504	\$324,083	\$324,083	\$0	\$324,083	\$0	\$324,083
51631000	WRKER COMP-MED PAYMENTS	4XXX		\$444,468	\$1,018,510	\$1,018,510	\$0	\$1,018,510	\$0	\$1,018,510
51642000	THERAPEUTIC WAGES	4XXX		\$253,780	\$10,000	\$10,000	\$0	\$10,000	\$0	\$10,000
51660000	TAX EMP REIMB/ALLOW	4XXX		\$206,602	\$252,985	\$252,985	\$0	\$252,985	\$0	\$252,985
Total PERSONAL SERVICES				\$560,735,181	\$534,262,061	\$534,262,061	(\$3,044,048)	\$531,218,013	(\$3,044,048)	\$531,218,013

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$60,048,938	\$65,921,203	(\$180,000)	\$65,741,203	(\$180,000)	\$65,741,203
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY			\$0	\$41,562,778	\$41,012,778	(\$1,497,238)	\$39,515,540	(\$1,497,238)	\$39,515,540
52110000	LEGAL SERVICES			\$60,604	\$0	\$0	\$0	\$0	\$0	\$0
52120000	FINAN/AUDIT SERVICES			\$224,740	\$0	\$0	\$0	\$0	\$0	\$0
52131000	HOSPITAL PROVIDED MED SERV			\$145	\$0	\$0	\$0	\$0	\$0	\$0
52132000	OTHER PROVIDED MED SER			\$15,014	\$0	\$0	\$0	\$0	\$0	\$0
52140000	OTH INFORMATION TECH SVCS			\$162,119	\$0	\$0	\$0	\$0	\$0	\$0
52142000	VIDEO TRANSMISSN SUPPORT			\$37,579	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52145000	MANAGE SERVER SUPPORT SVC			\$5,655	\$0	\$0	\$0	\$0	\$0	\$0
52150000	ACADEMIC SERVICES			\$830,346	\$644,225	\$644,225	\$0	\$644,225	\$0	\$644,225
52160000	ENGINEERING SERVICES			\$652	\$0	\$0	\$0	\$0	\$0	\$0
52170000	ADMIN SERVICES			\$387,999	\$0	\$0	\$0	\$0	\$0	\$0
52183000	LABORATORY SER AGREEMENT			\$307,591	\$0	\$0	\$0	\$0	\$0	\$0
52184000	JANITORIAL SER AGREEMENT			\$39,860	\$0	\$0	\$0	\$0	\$0	\$0
52185000	WASTE REM/RECY SER AGREEM			\$66,047	\$0	\$0	\$0	\$0	\$0	\$0
52186000	SECURITY SERVICE AGREE			\$77,031	\$0	\$0	\$0	\$0	\$0	\$0
52187000	PEST CONTROL AGREEMENT			\$2,320	\$0	\$0	\$0	\$0	\$0	\$0
52188000	LAWNS & GROUNDS SER AGREE			\$5,450	\$0	\$0	\$0	\$0	\$0	\$0
52191000	DUAL EMP PAY TO AGENCY			\$204,298	\$0	\$0	\$0	\$0	\$0	\$0
52192000	HONORARIUMS			\$21,439	\$0	\$0	\$0	\$0	\$0	\$0
52193000	TRANSPORTATION SVCS			\$1,281,504	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$41,942,636	\$0	\$0	\$0	\$0	\$0	\$0
52200000	UTILITIES - UNIVERSITY			\$0	\$33,452,060	\$33,452,060	\$0	\$33,452,060	\$0	\$33,452,060
52210000	ENRG SER -ELECTRICAL			\$9,474,056	\$0	\$0	\$0	\$0	\$0	\$0
52220000	ENRG SER - COMMERCIAL FUEL			\$464,621	\$0	\$0	\$0	\$0	\$0	\$0
52230000	ENRG SER -WATER & SEWER			\$1,871,765	\$0	\$0	\$0	\$0	\$0	\$0



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Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52245000	STEAM			\$26,104,072	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$4,852,556	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$274,399	\$0	\$0	\$0	\$0	\$0	\$0
52332000	REPAIRS-OTH COMPUTER EQP			\$8,640	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$23,888	\$0	\$0	\$0	\$0	\$0	\$0
52337000	REPAIRS-PC/PRINTER			\$9,306	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$343,802	\$0	\$0	\$0	\$0	\$0	\$0
52410000	MAINT AGREEMNT-BUILDINGS			\$20,004	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$162,455	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWARE			\$1,926,168	\$0	\$0	\$0	\$0	\$0	\$0
52443000	MAINT AGRMT-OTHER DP EQP			\$35,765	\$0	\$0	\$0	\$0	\$0	\$0
52445000	MAINT AGRMT-VIDEO TRAN EQ			\$20,000	\$0	\$0	\$0	\$0	\$0	\$0
52449000	MAINT AGREE-SERVER SOFTWR			\$165,340	\$0	\$0	\$0	\$0	\$0	\$0
52450000	MAINT AGREE-SERVER EQUIP			\$285,485	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/OFFICE			\$904,308	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			\$2,864	\$0	\$0	\$0	\$0	\$0	\$0
52521000	RENT/LEASE-MOTOR VEHICLES			\$599,019	\$0	\$0	\$0	\$0	\$0	\$0



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Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52523000	RENT/LEASE-VOICE COMM EQU			\$10,483	\$0	\$0	\$0	\$0	\$0	\$0
52524000	RENT/LEASE-GEN OFF EQUIP			\$327,275	\$0	\$0	\$0	\$0	\$0	\$0
52525000	RENT/LEASE-FURN & FURNISH			\$4,155	\$0	\$0	\$0	\$0	\$0	\$0
52542000	RENT/LEASE-SERVER SOFTWR			\$45,276	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$432,176	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$59,735	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$376,158	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$332,750	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$156,073	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$134,015	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			\$15,925	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANS OTH-OUTSTATE IN US			\$688	\$0	\$0	\$0	\$0	\$0	\$0
52719000	TRANS OTH-OUT OF COUNTRY			\$4,014	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$112,240	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$529,267	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF COUNTRY			\$100,868	\$0	\$0	\$0	\$0	\$0	\$0



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Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52724000	MEALS - IN STATE			\$32,461	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$114,289	\$0	\$0	\$0	\$0	\$0	\$0
52726000	MEALS - OUT OF COUNTRY			\$68,923	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$379	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$8,617	\$0	\$0	\$0	\$0	\$0	\$0
52729000	MISC - OUT OF COUNTRY			\$3,088	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$15,228	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$73,615	\$0	\$0	\$0	\$0	\$0	\$0
52810000	BUNDLED VOICE/DATA			\$580,718	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$214,016	\$0	\$0	\$0	\$0	\$0	\$0
52812000	TELECOMMUN DATA CHRG			\$38	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$48,184	\$0	\$0	\$0	\$0	\$0	\$0
52815000	EMAIL AND CALENDARING			\$19	\$0	\$0	\$0	\$0	\$0	\$0
52817000	INTERNET SERV PROV CHARGE			\$32,732	\$0	\$0	\$0	\$0	\$0	\$0
52819000	TELEPHONE WIRING SVC CHRG			\$8,093	\$0	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA PROCESS SVC			\$278,195	\$0	\$0	\$0	\$0	\$0	\$0
52822000	MANAGED LAN SVC CHARGE			\$2,306,672	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

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52824000	MANAGED SERVER SVCS			\$497,040	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$4,063,152	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$172,356	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$397,577	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$188,109	\$0	\$0	\$0	\$0	\$0	\$0
52870000	CABLE TV			\$10,019	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$796,769	\$0	\$0	\$0	\$0	\$0	\$0
52912000	MOTOR VEHICLE INSURANCE			\$72,341	\$0	\$0	\$0	\$0	\$0	\$0
52913000	LIABILITY INSURANCE			\$22,701	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$44,687	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$386,521	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$46,394	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$106,345,573	\$135,708,001	\$141,030,266	(\$1,677,238)	\$139,353,028	(\$1,677,238)	\$139,353,028

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$10,361,045	\$10,361,045	(\$1,609,866)	\$8,751,179	(\$1,609,866)	\$8,751,179
53110000	GENERAL OFFICE SUPPLIES			\$730,618	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$2,199,443	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$99,572	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$466,655	\$0	\$0	\$0	\$0	\$0	\$0



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SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53250000	AGRICULTURL/ANIMAL SUPPLY			\$2,490	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$307,440	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$236,060	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$110,183	\$0	\$0	\$0	\$0	\$0	\$0
53610000	DRUG SUPPLIES			\$288	\$0	\$0	\$0	\$0	\$0	\$0
53690000	OTHER MED/PHARM SUPPLIES			\$684,088	\$0	\$0	\$0	\$0	\$0	\$0
53710000	SCIENTIFIC SUPPLIES			\$317,180	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$2,395,759	\$0	\$0	\$0	\$0	\$0	\$0
53800000	PURCHASES FOR RESALE			\$8,097	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$2,601,923	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$10,159,797	\$10,361,045	\$10,361,045	(\$1,609,866)	\$8,751,179	(\$1,609,866)	\$8,751,179

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$6,317,321	\$6,317,321	(\$1,170,000)	\$5,147,321	(\$1,170,000)	\$5,147,321
54331000	BLDG-GENERAL CONTRACTS			\$758,621	\$0	\$0	\$0	\$0	\$0	\$0
54420000	OTH STR-DESIGN CONTRACTS			(\$12,527)	\$0	\$0	\$0	\$0	\$0	\$0
54431000	OTH STR-GENERAL CONTRACTS			\$279,527	\$0	\$0	\$0	\$0	\$0	\$0
54438000	OTH STR-LANDSCAPING CONTR			\$5,621	\$0	\$0	\$0	\$0	\$0	\$0



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PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54473000	OTH STR-CONST SITE SURV			\$19	\$0	\$0	\$0	\$0	\$0	\$0
54479000	OTH STR-MISC PROJ COSTS 1			\$4,000	\$0	\$0	\$0	\$0	\$0	\$0
54511000	FURN-OFFICE			\$302,294	\$0	\$0	\$0	\$0	\$0	\$0
54513000	FURN-CLASSROOM/ LIBRARY			\$11,559	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$1,997,623	\$0	\$0	\$0	\$0	\$0	\$0
54523000	EQUIP-SCIENTIFIC/ MEDICAL			\$1,732,413	\$0	\$0	\$0	\$0	\$0	\$0
54527000	EQUIP-AGRICULTURAL			\$10,399	\$0	\$0	\$0	\$0	\$0	\$0
54528000	EQUIP-VOICE COMMUNICATION			\$12,400	\$0	\$0	\$0	\$0	\$0	\$0
54529000	EQUIP-CUSTODY & SECURITY			\$55,525	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$3,024,955	\$0	\$0	\$0	\$0	\$0	\$0
54532000	VIDEO TRANSMISSION EQUIP			\$165,963	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$58,062	\$0	\$0	\$0	\$0	\$0	\$0
54541000	AUTOS TRUCKS & BUSES			\$975,978	\$0	\$0	\$0	\$0	\$0	\$0
54549000	OTHER MOTORIZED VEHICLES			\$41	\$0	\$0	\$0	\$0	\$0	\$0
54600000	ART LIBRARY LEARNING RESOURCES- UNIVERSITY			\$0	\$8,109,932	\$8,109,932	\$0	\$8,109,932	\$0	\$8,109,932
54630000	LBRRY&LRNING RESRCE COLL			\$2,194,414	\$0	\$0	\$0	\$0	\$0	\$0
54712000	WAN COMPUTER			\$200,000	\$0	\$0	\$0	\$0	\$0	\$0



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PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
SOFTWARE										
Total PROPERTY, PLANT & EQUIPMENT				\$11,776,889	\$14,427,253	\$14,427,253	(\$1,170,000)	\$13,257,253	(\$1,170,000)	\$13,257,253

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY			\$0	\$4,925,000	\$4,925,000	\$0	\$4,925,000	\$0	\$4,925,000
55232000	LEO SEPARATION ALLOWANCE			\$119,278	\$0	\$0	\$0	\$0	\$0	\$0
55610000	ACC RECEIVABLE WRITEOFFS			(\$10)	\$0	\$0	\$0	\$0	\$0	\$0
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$891,634	\$0	\$0	\$0	\$0	\$0	\$0
55840000	SERVICE & OTHER AWARDS			\$17,713	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$6,096,225	\$0	\$0	\$0	\$0	\$0	\$0
55900000	OTHER EXPENSES			\$2,612	\$0	\$0	\$0	\$0	\$0	\$0
55901000	OTHER EXPENSES NON-OPER			\$1,027,253	\$0	\$0	\$0	\$0	\$0	\$0
55940000	COLLECTION COSTS			\$29,459	\$0	\$0	\$0	\$0	\$0	\$0
55960000	ELECTRONIC PAYMT PROC FEE			\$129,264	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$8,313,428	\$4,925,000	\$4,925,000	\$0	\$4,925,000	\$0	\$4,925,000

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56810000	EDUC AWAR-APPROP GRANTS			\$1,478,791	\$1,709,380	\$1,709,380	\$0	\$1,709,380	\$0	\$1,709,380



Recommended Base Budget (Worksheet I)
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U20-University of North Carolina at Chapel Hill - Academic Affairs
16020-University of North Carolina at Chapel Hill - Academic Affairs

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56870000	TRAINEESHIPS			\$256,620	\$721,564	\$721,564	\$0	\$721,564	\$0	\$721,564
56875000	GRAD ASST TUITION AWARDS			\$11,880,609	\$10,775,107	\$10,775,107	\$0	\$10,775,107	\$0	\$10,775,107
56881000	UNC CAMPUS SCHOLARSHIPS			\$272,640	\$772,740	\$772,740	\$0	\$772,740	\$0	\$772,740
56890000	OTHER EDUCATIONAL AWARDS			\$73,673,348	\$69,415,340	\$69,323,840	\$0	\$69,323,840	\$0	\$69,323,840
56900000	OTHER AIDS AND GRANTS TO GOV ORGANIZATIONS			\$6,132,369	\$550,880	\$550,880	\$0	\$550,880	\$0	\$550,880
Total AID AND PUBLIC ASSISTANCE				\$93,694,377	\$83,945,011	\$83,853,511	\$0	\$83,853,511	\$0	\$83,853,511

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58500000	MANDATORY INTRA-INST TFR		000000	\$794,895	\$1,213,446	\$1,213,446	\$0	\$1,213,446	\$0	\$1,213,446
58600000	NONMAND INTRA-INST TFR		000000	\$8,185,689	\$0	\$0	\$0	\$0	\$0	\$0
58700000	INTER-INST TFR		000000	\$322,847	\$3,321,052	\$3,321,052	\$0	\$3,321,052	\$0	\$3,321,052
58910000	BUDGET FLEXIBILITY- UNIVERSITIES		000000	\$10,179,849	\$0	\$0	\$0	\$0	\$0	\$0
58920000	DEFERRED OBLIGATIONS/RECE		000000	\$4,706,688	\$0	\$0	\$0	\$0	\$0	\$0
5899A000	LEGISLATIVELY SUPPORTED CARRYFORWARD-COMPONENT UNIT		000000	\$58,359,764	\$0	\$0	\$0	\$0	\$0	\$0
5899B000	ENCUMBRANCE CARRYFORWARD-COMPONENT UNIT		000000	\$3,747,950	\$0	\$0	\$0	\$0	\$0	\$0



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 16020-University of North Carolina at Chapel Hill - Academic Affairs

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Total INTRAGOVERNMENTAL TRANSACTIONS	\$86,297,681	\$4,534,498	\$4,534,498	\$0	\$4,534,498	\$0	\$4,534,498
Total Requirements	\$877,322,927	\$788,162,869	\$793,393,634	(\$7,501,152)	\$785,892,482	(\$7,501,152)	\$785,892,482

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42500071	STATE GRANT-NON-CAPITAL			\$37,917	\$0	\$0	\$0	\$0	\$0	\$0
42500118	STATE GRANTS			\$295,083	\$0	\$0	\$328,848	\$328,848	\$328,848	\$328,848
42700009	FEDERAL RESEARCH GRANTS			\$200,000	\$200,000	\$200,000	\$0	\$200,000	\$0	\$200,000
42905000	STATE AID - CRF			\$12,841,206	\$0	\$0	\$0	\$0	\$0	\$0
42908000	STATE AID-GENERAL			\$7,330,000	\$5,830,000	\$5,830,000	(\$5,830,000)	\$0	(\$5,830,000)	\$0
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$2,016,880	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$22,721,086	\$6,030,000	\$6,030,000	(\$5,501,152)	\$528,848	(\$5,501,152)	\$528,848

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44160000	PROFESSIONAL SERVICES			\$6,085	\$0	\$0	\$0	\$0	\$0	\$0
44195000	UNIV/CC AUXILIARY SALES			\$2,812,956	\$1,552,717	\$1,545,123	\$0	\$1,545,123	\$0	\$1,545,123
44321000	SALE OF SURP PROP-NONOPER			\$18,361	\$0	\$0	\$0	\$0	\$0	\$0
Total SALES SERVICES & RENTALS				\$2,837,402	\$1,552,717	\$1,545,123	\$0	\$1,545,123	\$0	\$1,545,123

FEES, LICENSES & FINES



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U20-University of North Carolina at Chapel Hill - Academic Affairs
16020-University of North Carolina at Chapel Hill - Academic Affairs

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45500000	FINES PENAL ASSESS FEE			\$54,050	\$35,100	\$35,100	\$0	\$35,100	\$0	\$35,100
45600000	REGISTRATION FEES			(\$45,017)	\$0	\$0	\$0	\$0	\$0	\$0
45801000	TUITION/FEES-BAD DEBT			(\$14,637)	\$0	\$0	\$0	\$0	\$0	\$0
45810000	RESIDENT TUITION			\$160,000,318	\$154,310,000	\$154,310,000	\$0	\$154,310,000	\$0	\$154,310,000
45812000	RES TUITION SURCHARGE			\$0	\$11,357	\$11,357	\$0	\$11,357	\$0	\$11,357
45814000	CF UNEARNED RES TUITION			(\$6,816,271)	\$0	\$0	\$0	\$0	\$0	\$0
45820000	NON-RESIDENT TUITION			\$202,112,991	\$191,500,000	\$191,500,000	\$0	\$191,500,000	\$0	\$191,500,000
45822000	NON-RES GRAD ASST WAIVERS			(\$12,856,488)	(\$12,789,697)	(\$12,789,697)	\$0	(\$12,789,697)	\$0	(\$12,789,697)
45824000	CF UNEARNED NONRES TUITIO			(\$5,102,294)	\$0	\$0	\$0	\$0	\$0	\$0
45830000	OTHER FEES			\$44,623,077	\$47,913,167	\$46,460,000	\$0	\$46,460,000	\$0	\$46,460,000
45831000	EXTENSION INSTRUCTION FEE			\$25,098,906	\$10,474,339	\$17,257,365	\$0	\$17,257,365	\$0	\$17,257,365
45832000	APPLICATION FEE			\$119	\$0	\$0	\$0	\$0	\$0	\$0
45834000	SPECIAL FEES			\$1,009,967	\$1,035,015	\$1,035,015	\$0	\$1,035,015	\$0	\$1,035,015
45840000	FORFEITED TUITION DEPOSIT			\$355,448	\$91,500	\$0	\$0	\$0	\$0	\$0
Total FEES, LICENSES & FINES				\$408,420,167	\$392,580,781	\$397,819,140	\$0	\$397,819,140	\$0	\$397,819,140

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47990000	OTHER MISC REV-PROGRAM			(\$602,458)	\$201,447	\$201,447	\$0	\$201,447	\$0	\$201,447
47993000	ELECTRON/DIGITAL			\$67,857	\$200,000	\$200,000	\$0	\$200,000	\$0	\$200,000



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 16020-University of North Carolina at Chapel Hill - Academic Affairs

Receipts

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	TRAN FEE									
Total MISCELLANEOUS				(\$534,602)	\$401,447	\$401,447	\$0	\$401,447	\$0	\$401,447

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48910000	BUDGET FLEXIBILITY		000000	\$8,185,679	\$0	\$0	\$0	\$0	\$0	\$0
48920000	DEFERRED OBLIGATION RECEI		000000	\$7,546,337	\$0	\$0	\$0	\$0	\$0	\$0
4899A000	LEGISLATIVE CARRYFWD-CU		000000	\$20,789,554	\$0	\$0	\$0	\$0	\$0	\$0
58220000	REIMBURSEMENT-DUAL EMPLOY		000000	\$163,337	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$36,684,907	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$470,128,961	\$400,564,945	\$405,795,710	(\$5,501,152)	\$400,294,558	(\$5,501,152)	\$400,294,558
Net Appropriation				\$407,193,966	\$387,597,924	\$387,597,924	(\$2,000,000)	\$385,597,924	(\$2,000,000)	\$385,597,924

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		1,170.660	729.110	1,288.090	0.000	1,288.090	0.000	1,288.090
51150000	EPA-TEACH SALARIES	4XXX		1,332.250	1,587.180	1,459.320	0.000	1,459.320	0.000	1,459.320
51210000	SPA-REG SALARIES	4XXX		1,474.990	1,602.670	1,643.640	0.000	1,643.640	0.000	1,643.640
51230000	LEO SALARIES	4XXX		46.000	45.650	60.000	0.000	60.000	0.000	60.000
Total FTE				4,023.900	3,964.610	4,451.050	0.000	4,451.050	0.000	4,451.050



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U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

150201-101 INSTRUCTION UNCCH BC 16020

This purpose includes all components of academic instruction offered on or off-campus for academic credit. Costs associated with instruction include salary and benefit costs for academic department heads, departmental chairpersons, academic program directors, all budgeted regular term teaching positions, and support personnel supervised and directed by persons filling those positions. Also, this purpose includes supportive services, supplies, and equipment required by such positions. As of 2025, this budget fund includes summer term instruction in addition to fall and spring.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$27,386,516	\$21,479,345	\$21,479,345	(\$80,711)	\$21,398,634	(\$80,711)	\$21,398,634
51150000	EPA-TEACH SALARIES	4XXX		\$179,206,598	\$175,878,977	\$175,878,977	\$5,920,182	\$181,799,159	\$5,920,182	\$181,799,159
51210000	SPA-REG SALARIES	4XXX		\$20,772,251	\$18,330,504	\$18,330,504	\$112,537	\$18,443,041	\$112,537	\$18,443,041
51310000	REG(N S) TEMP WAGES	4XXX		\$366,433	\$666,215	\$666,215	\$26,000	\$692,215	\$26,000	\$692,215
51350000	STU TEMP WAGES	4XXX		\$409,782	\$377,796	\$377,796	\$7,000	\$384,796	\$7,000	\$384,796
51410000	OT PAY	4XXX		\$107,055	\$82,120	\$82,120	\$100	\$82,220	\$100	\$82,220
51420000	HOLIDAY PAY	4XXX		\$10	\$43,103	\$43,103	\$0	\$43,103	\$0	\$43,103
51430000	SHIFT PREM PAY	4XXX		\$177	\$3,000	\$3,000	\$0	\$3,000	\$0	\$3,000
51440000	CALLBK/STBY PREM PAY	4XXX		\$9,498	\$8,000	\$8,000	\$0	\$8,000	\$0	\$8,000
51450000	DUAL EMPL WAGES	4XXX		\$158,967	\$363,000	\$363,000	\$0	\$363,000	\$0	\$363,000
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$301,309	\$229,804	\$229,804	\$7,831	\$237,635	\$7,831	\$237,635
51470000	BONUS-INCENTIVE PAY	4XXX		\$129,110	\$0	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	4XXX		\$13,501,577	\$13,217,992	\$13,217,992	\$424,299	\$13,642,291	\$424,299	\$13,642,291
51520000	REG RETIRE CONTRIB	4XXX		\$14,432,984	\$11,746,859	\$11,746,859	\$233,278	\$11,980,137	\$233,278	\$11,980,137
51540000	OPT RETIRE CONTRIB	4XXX		\$18,631,307	\$18,779,653	\$18,779,653	\$361,795	\$19,141,448	\$361,795	\$19,141,448
51560000	MED INS CONTRIB	4XXX		\$16,901,974	\$16,490,622	\$16,490,622	\$25,439	\$16,516,061	\$25,439	\$16,516,061
51576000	FLEXIBLE SPENDNG SVG ACCT	4XXX		\$243,723	\$1,100,000	\$1,100,000	\$0	\$1,100,000	\$0	\$1,100,000
51590000	RESERVES FOR STAFF BENE	4XXX		\$535,630	\$583,500	\$583,500	\$5,000	\$588,500	\$5,000	\$588,500
51625000	ST DISABILITY PMT	4XXX		\$22,983	\$48,000	\$48,000	\$0	\$48,000	\$0	\$48,000
51642000	THERAPEUTIC WAGES	4XXX		\$3,920	\$10,000	\$10,000	\$0	\$10,000	\$0	\$10,000
51660000	TAX EMP REIMB/ALLOW	4XXX		\$24,265	\$40,940	\$40,940	\$1,000	\$41,940	\$1,000	\$41,940



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U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

150201-101 INSTRUCTION UNCCH BC 16020

Requirements

PERSONAL SERVICES

Total PERSONAL SERVICES	\$293,146,069	\$279,479,430	\$279,479,430	\$7,043,750	\$286,523,180	\$7,043,750	\$286,523,180
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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$17,413,261	\$17,807,776	\$20,436,197	\$38,243,973	\$20,436,197	\$38,243,973
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$2,042,675	\$2,042,675	\$61,375	\$2,104,050	\$61,375	\$2,104,050
52110000	LEGAL SERVICES			\$7,645	\$0	\$0	\$0	\$0	\$0	\$0
52132000	OTHER PROVIDED MED SER			\$5	\$0	\$0	\$0	\$0	\$0	\$0
52150000	ACADEMIC SERVICES			\$15,128	\$106,484	\$106,484	\$15,609	\$122,093	\$15,609	\$122,093
52170000	ADMIN SERVICES			\$17,527	\$0	\$0	\$0	\$0	\$0	\$0
52183000	LABORATORY SER AGREEMENT			\$17,708	\$0	\$0	\$0	\$0	\$0	\$0
52185000	WASTE REM/RECY SER AGREEM			\$1,107	\$0	\$0	\$0	\$0	\$0	\$0
52186000	SECURITY SERVICE AGREE			\$2,805	\$0	\$0	\$0	\$0	\$0	\$0
52187000	PEST CONTROL AGREEMENT			\$910	\$0	\$0	\$0	\$0	\$0	\$0
52191000	DUAL EMP PAY TO AGENCY			\$152,540	\$0	\$0	\$0	\$0	\$0	\$0
52192000	HONORARIUMS			\$18,885	\$0	\$0	\$0	\$0	\$0	\$0
52193000	TRANSPORTATION SVCS			\$686,675	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$1,198,514	\$0	\$0	\$0	\$0	\$0	\$0
52200000	UTILITIES - UNIVERSITY			\$0	\$1,000	\$1,000	\$100	\$1,100	\$100	\$1,100
52310000	REPAIRS-BUILDINGS			\$123,543	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$311	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52333000	REPAIRS-OTHER EQUIPMENT			\$2,155	\$0	\$0	\$0	\$0	\$0	\$0
52337000	REPAIRS-PC/PRINTER			\$975	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$1,775	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$18,362	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWARE			\$13,768	\$0	\$0	\$0	\$0	\$0	\$0
52445000	MAINT AGRMT-VIDEO TRAN EQ			\$5,500	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/OFFICE			\$372,592	\$0	\$0	\$0	\$0	\$0	\$0
52524000	RENT/LEASE-GEN OFF EQUIP			\$144,193	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$2,512	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$18,076	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$53,804	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$67,961	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$23,190	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$15,758	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			\$1,985	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANS OTH-OUTSTATE IN US			\$119	\$0	\$0	\$0	\$0	\$0	\$0
52719000	TRANS OTH-OUT OF COUNTRY			\$1,642	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

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52721000	LODGING - IN STATE			\$22,226	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$94,724	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF COUNTRY			\$24,551	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$2,187	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$17,547	\$0	\$0	\$0	\$0	\$0	\$0
52726000	MEALS - OUT OF COUNTRY			\$11,632	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$101	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$7,873	\$0	\$0	\$0	\$0	\$0	\$0
52729000	MISC - OUT OF COUNTRY			\$761	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$14,706	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$31,930	\$0	\$0	\$0	\$0	\$0	\$0
52810000	BUNDLED VOICE/DATA			\$251,842	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$4,346	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$687	\$0	\$0	\$0	\$0	\$0	\$0
52815000	EMAIL AND CALENDARING			\$19	\$0	\$0	\$0	\$0	\$0	\$0
52817000	INTERNET SERV PROV CHARGE			\$3,024	\$0	\$0	\$0	\$0	\$0	\$0
52819000	TELEPHONE WIRING SVC CHRG			\$1,685	\$0	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA PROCESS SVC			\$39,443	\$0	\$0	\$0	\$0	\$0	\$0
52822000	MANAGED LAN SVC			\$1,235,997	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

150201-101 INSTRUCTION UNCCH BC 16020

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	CHARGE									
52826000	SOFTWARE SUBSCRIPTIONS			\$72,146	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$12,347	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$21,200	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$40,345	\$0	\$0	\$0	\$0	\$0	\$0
52870000	CABLE TV			\$2,850	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$123,683	\$0	\$0	\$0	\$0	\$0	\$0
52912000	MOTOR VEHICLE INSURANCE			\$385	\$0	\$0	\$0	\$0	\$0	\$0
52913000	LIABILITY INSURANCE			\$4,008	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$14,785	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$76,468	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$337	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$5,121,505	\$19,563,420	\$19,957,935	\$20,513,281	\$40,471,216	\$20,513,281	\$40,471,216

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$1,969,583	\$1,969,583	(\$71,921)	\$1,897,662	(\$71,921)	\$1,897,662
53110000	GENERAL OFFICE SUPPLIES			\$239,121	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$139,119	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$8,604	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$59,754	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

150201-101 INSTRUCTION UNCCH BC 16020

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53250000	AGRICULTURL/ANIMAL SUPPLY			\$265	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$2,092	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$98	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$1,076	\$0	\$0	\$0	\$0	\$0	\$0
53610000	DRUG SUPPLIES			\$45	\$0	\$0	\$0	\$0	\$0	\$0
53690000	OTHER MED/PHARM SUPPLIES			\$416	\$0	\$0	\$0	\$0	\$0	\$0
53710000	SCIENTIFIC SUPPLIES			\$4,959	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$293,865	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$103,237	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$852,651	\$1,969,583	\$1,969,583	(\$71,921)	\$1,897,662	(\$71,921)	\$1,897,662

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$1,354,824	\$1,354,824	\$21,714	\$1,376,538	\$21,714	\$1,376,538
54331000	BLDG-GENERAL CONTRACTS			\$86,167	\$0	\$0	\$0	\$0	\$0	\$0
54431000	OTH STR-GENERAL CONTRACTS			\$224,166	\$0	\$0	\$0	\$0	\$0	\$0
54511000	FURN-OFFICE			\$75,887	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$759,553	\$0	\$0	\$0	\$0	\$0	\$0
54523000	EQUIP-SCIENTIFIC/ MEDICAL			\$180,057	\$0	\$0	\$0	\$0	\$0	\$0
54529000	EQUIP-CUSTODY & SECURITY			\$4,160	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

150201-101 INSTRUCTION UNCCH BC 16020

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54530000	NON-WAN DP EQUIPMENT			\$2,447	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$1,458	\$0	\$0	\$0	\$0	\$0	\$0
54541000	AUTOS TRUCKS & BUSES			(\$5,672)	\$0	\$0	\$0	\$0	\$0	\$0
54549000	OTHER MOTORIZED VEHICLES			\$41	\$0	\$0	\$0	\$0	\$0	\$0
54600000	ART LIBRARY LEARNING RESOURCES-UNIVERSITY			\$0	\$481,371	\$481,371	\$0	\$481,371	\$0	\$481,371
54630000	LBRRY&LRNING RESRCE COLL			\$5,978	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$1,334,241	\$1,836,195	\$1,836,195	\$21,714	\$1,857,909	\$21,714	\$1,857,909

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY			\$0	\$750,000	\$750,000	\$60,000	\$810,000	\$60,000	\$810,000
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$76,695	\$0	\$0	\$0	\$0	\$0	\$0
55840000	SERVICE & OTHER AWARDS			\$16,109	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$88,924	\$0	\$0	\$0	\$0	\$0	\$0
55960000	ELECTRONIC PAYMT PROC FEE			\$1,937	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$183,664	\$750,000	\$750,000	\$60,000	\$810,000	\$60,000	\$810,000

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56810000	EDUC AWAR-APPROP GRANTS			\$147,756	\$110,465	\$110,465	\$15,000	\$125,465	\$15,000	\$125,465



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

150201-101 INSTRUCTION UNCCH BC 16020

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56870000	TRAINEESHIPS			\$66,309	\$327,109	\$327,109	\$0	\$327,109	\$0	\$327,109
56875000	GRAD ASST TUITION AWARDS			\$112,346	\$150,000	\$150,000	\$0	\$150,000	\$0	\$150,000
56890000	OTHER EDUCATIONAL AWARDS			\$645,695	\$505,375	\$505,375	\$6,000	\$511,375	\$6,000	\$511,375
56900000	OTHER AIDS AND GRANTS TO GOV ORGANIZATIONS			\$7,948	\$45,880	\$45,880	\$0	\$45,880	\$0	\$45,880
Total AID AND PUBLIC ASSISTANCE				\$980,052	\$1,138,829	\$1,138,829	\$21,000	\$1,159,829	\$21,000	\$1,159,829

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58500000	MANDATORY INTRA-INST TFR		000000	\$44,594	\$0	\$0	\$0	\$0	\$0	\$0
58920000	DEFERRED OBLIGATIONS/RECE		000000	\$1,618,990	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$1,663,583	\$0	\$0	\$0	\$0	\$0	\$0

Total Requirements **\$303,281,766** **\$304,737,457** **\$305,131,972** **\$27,587,824** **\$332,719,796** **\$27,587,824** **\$332,719,796**

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$690,611	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$690,611	\$0	\$0	\$0	\$0	\$0	\$0

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44195000	UNIV/CC AUXILIARY SALES			\$1,752	\$7,177	\$7,177	\$0	\$7,177	\$0	\$7,177
Total SALES SERVICES & RENTALS				\$1,752	\$7,177	\$7,177	\$0	\$7,177	\$0	\$7,177



Recommended Base Budget (Worksheet I)
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U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

150201-101 INSTRUCTION UNCCH BC 16020

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45600000	REGISTRATION FEES			(\$45,017)	\$0	\$0	\$0	\$0	\$0	\$0
45830000	OTHER FEES			\$665,001	\$205,485	\$600,000	\$0	\$600,000	\$0	\$600,000
45831000	EXTENSION INSTRUCTION FEE			\$80,548	\$0	\$0	\$0	\$0	\$0	\$0
45832000	APPLICATION FEE			\$119	\$0	\$0	\$0	\$0	\$0	\$0
45834000	SPECIAL FEES			\$416,845	\$376,325	\$376,325	\$0	\$376,325	\$0	\$376,325
Total FEES, LICENSES & FINES				\$1,117,495	\$581,810	\$976,325	\$0	\$976,325	\$0	\$976,325

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47990000	OTHER MISC REV-PROGRAM			\$0	\$12,493	\$12,493	\$0	\$12,493	\$0	\$12,493
Total MISCELLANEOUS				\$0	\$12,493	\$12,493	\$0	\$12,493	\$0	\$12,493

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48920000	DEFERRED OBLIGATION RECEI		000000	\$874,910	\$0	\$0	\$0	\$0	\$0	\$0
58220000	REIMBURSEMENT-DUAL EMPLOY		000000	\$163,337	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$1,038,247	\$0	\$0	\$0	\$0	\$0	\$0

Total Receipts

\$2,848,105 \$601,480 \$995,995 \$0 \$995,995 \$0 \$995,995

Net Appropriation

\$300,433,660 \$304,135,977 \$304,135,977 \$27,587,824 \$331,723,801 \$27,587,824 \$331,723,801

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		278.930	172.790	308.490	0.500	308.990	0.500	308.990
51150000	EPA-TEACH SALARIES	4XXX		1,227.070	1,363.110	1,354.130	3.770	1,357.900	3.770	1,357.900



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	InclDec 2026-27	Total 2026-27
51210000	SPA-REG SALARIES	4XXX		351.870	285.010	374.800	3.000	377.800	3.000	377.800
Total FTE				1,857.870	1,820.910	2,037.420	7.270	2,044.690	7.270	2,044.690



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

150202-102 SUMMER TERM INSTRUCTION UNCCH BC 16020

(This budget fund is being sunset as of the 2025-27 Biennium.) This purpose includes all components of academic instruction offered by regular academic departments during summer terms and sessions. Instructional courses may be offered either for credit or noncredit. It includes summer term administrators, all teaching positions budgeted for summer term instruction, and all supportive personnel, services, and materials associated with and required by those positions.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$460,643	\$308,200	\$308,200	(\$308,200)	\$0	(\$308,200)	\$0
51150000	EPA-TEACH SALARIES	4XXX		\$6,423,104	\$6,891,182	\$6,891,182	(\$6,891,182)	\$0	(\$6,891,182)	\$0
51210000	SPA-REG SALARIES	4XXX		\$272,578	\$195,037	\$195,037	(\$195,037)	\$0	(\$195,037)	\$0
51310000	REG(N S) TEMP WAGES	4XXX		\$16,584	\$26,000	\$26,000	(\$26,000)	\$0	(\$26,000)	\$0
51350000	STU TEMP WAGES	4XXX		\$0	\$7,000	\$7,000	(\$7,000)	\$0	(\$7,000)	\$0
51410000	OT PAY	4XXX		\$63	\$100	\$100	(\$100)	\$0	(\$100)	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$8,693	\$7,831	\$7,831	(\$7,831)	\$0	(\$7,831)	\$0
51510000	SOCIAL SEC CONTRIB	4XXX		\$514,201	\$534,643	\$534,643	(\$534,643)	\$0	(\$534,643)	\$0
51520000	REG RETIRE CONTRIB	4XXX		\$350,973	\$253,920	\$253,920	(\$253,920)	\$0	(\$253,920)	\$0
51540000	OPT RETIRE CONTRIB	4XXX		\$412,890	\$621,795	\$621,795	(\$621,795)	\$0	(\$621,795)	\$0
51560000	MED INS CONTRIB	4XXX		\$68,118	\$67,176	\$67,176	(\$67,176)	\$0	(\$67,176)	\$0
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$4	\$0	\$0	\$0	\$0	\$0	\$0
51590000	RESERVES FOR STAFF BENE	4XXX		\$7,864	\$5,000	\$5,000	(\$5,000)	\$0	(\$5,000)	\$0
51660000	TAX EMP REIMB/ALLOW	4XXX		\$0	\$1,000	\$1,000	(\$1,000)	\$0	(\$1,000)	\$0
Total PERSONAL SERVICES				\$8,535,715	\$8,918,884	\$8,918,884	(\$8,918,884)	\$0	(\$8,918,884)	\$0

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$20,436,197	\$20,436,197	(\$20,436,197)	\$0	(\$20,436,197)	\$0
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$61,375	\$61,375	(\$61,375)	\$0	(\$61,375)	\$0



Recommended Base Budget (Worksheet I)
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Status : Approved

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

150202-102 SUMMER TERM INSTRUCTION UNCCH BC 16020

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52150000	ACADEMIC SERVICES			\$0	\$15,609	\$15,609	(\$15,609)	\$0	(\$15,609)	\$0
52191000	DUAL EMP PAY TO AGENCY			\$7,367	\$0	\$0	\$0	\$0	\$0	\$0
52193000	TRANSPORTATION SVCS			\$21,545	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$83,859	\$0	\$0	\$0	\$0	\$0	\$0
52200000	UTILITIES - UNIVERSITY			\$0	\$100	\$100	(\$100)	\$0	(\$100)	\$0
52512000	RENT/LEASE-BLDINGS/OFFICE			\$88,722	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$2,306	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$608	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$3,646	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$607	\$0	\$0	\$0	\$0	\$0	\$0
52810000	BUNDLED VOICE/DATA			\$1,218	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$30	\$0	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA PROCESS SVC			\$2,400	\$0	\$0	\$0	\$0	\$0	\$0
52822000	MANAGED LAN SVC CHARGE			\$38,781	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$125	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$3,132	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$5,518	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$29,310	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

150202-102 SUMMER TERM INSTRUCTION UNCCH BC 16020

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52911000	PROPERTY-INSURANCE			\$813	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$2,800	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$292,786	\$20,513,281	\$20,513,281	(\$20,513,281)	\$0	(\$20,513,281)	\$0

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$52,945	\$52,945	(\$52,945)	\$0	(\$52,945)	\$0
53110000	GENERAL OFFICE SUPPLIES			\$1,937	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$123	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$1,054	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$709	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$226	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$4,049	\$52,945	\$52,945	(\$52,945)	\$0	(\$52,945)	\$0

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$21,714	\$21,714	(\$21,714)	\$0	(\$21,714)	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$0	\$21,714	\$21,714	(\$21,714)	\$0	(\$21,714)	\$0

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY			\$0	\$60,000	\$60,000	(\$60,000)	\$0	(\$60,000)	\$0
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$2,850	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

150202-102 SUMMER TERM INSTRUCTION UNCCH BC 16020

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55890000	OTHER ADMIN EXPENSE			\$5,437	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$8,287	\$60,000	\$60,000	(\$60,000)	\$0	(\$60,000)	\$0

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56810000	EDUC AWAR-APPROP GRANTS			\$0	\$15,000	\$15,000	(\$15,000)	\$0	(\$15,000)	\$0
56890000	OTHER EDUCATIONAL AWARDS			\$122,286	\$6,000	\$6,000	(\$6,000)	\$0	(\$6,000)	\$0
Total AID AND PUBLIC ASSISTANCE				\$122,286	\$21,000	\$21,000	(\$21,000)	\$0	(\$21,000)	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58920000	DEFERRED OBLIGATIONS/RECE		000000	\$1,430,055	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$1,430,055	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$10,393,177	\$29,587,824	\$29,587,824	(\$29,587,824)	\$0	(\$29,587,824)	\$0

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45810000	RESIDENT TUITION			\$11,818,335	\$12,170,000	\$12,170,000	(\$12,170,000)	\$0	(\$12,170,000)	\$0
45814000	CF UNEARNED RES TUITION			(\$3,762,923)	\$0	\$0	\$0	\$0	\$0	\$0
45820000	NON-RESIDENT TUITION			\$10,432,858	\$8,500,000	\$8,500,000	(\$8,500,000)	\$0	(\$8,500,000)	\$0
45824000	CF UNEARNED NONRES TUITIO			(\$3,653,503)	\$0	\$0	\$0	\$0	\$0	\$0
Total FEES, LICENSES & FINES				\$14,834,768	\$20,670,000	\$20,670,000	(\$20,670,000)	\$0	(\$20,670,000)	\$0



Recommended Base Budget (Worksheet I)
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Status : Approved

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

150202-102 SUMMER TERM INSTRUCTION UNCCH BC 16020

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48920000	DEFERRED OBLIGATION RECEI		000000	\$527,160	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$527,160	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$15,361,928	\$20,670,000	\$20,670,000	(\$20,670,000)	\$0	(\$20,670,000)	\$0
Net Appropriation				(\$4,968,751)	\$8,917,824	\$8,917,824	(\$8,917,824)	\$0	(\$8,917,824)	\$0

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		4.000	2.980	0.500	(0.500)	0.000	(0.500)	0.000
51150000	EPA-TEACH SALARIES	4XXX		2.900	40.300	3.770	(3.770)	0.000	(3.770)	0.000
51210000	SPA-REG SALARIES	4XXX		3.000	3.570	3.000	(3.000)	0.000	(3.000)	0.000
Total FTE				9.900	46.850	7.270	(7.270)	0.000	(7.270)	0.000



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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16020-University of North Carolina at Chapel Hill - Academic Affairs

150203-103 NON-CRED & RECPT-SUPT INSTR UNCCH BC 16020

This purpose includes instruction for which degree credit is not granted, as well as instruction offered at a charge designed to cover program costs (receipt-supported). Instruction may be delivered on campus or at a distance. Non-degree credit instruction includes educational activities in the form of adult education, adult basic education, a vocational education, continuing education, personal development, and professional review, renewal, and improvement. Receipts-supported programs may be for academic credit or non-credit, but receive no state appropriation support and charge according to program costs. Instruction may be delivered as regular courses, short courses, special courses, conferences, consortia, correspondence courses, seminars, or workshops. Costs include program directors, instructional and support personnel, services, and materials required for non-credit extension instruction.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$6,112,197	\$5,334,909	\$5,334,909	\$0	\$5,334,909	\$0	\$5,334,909
51150000	EPA-TEACH SALARIES	4XXX		\$17,120,656	\$11,120,170	\$11,120,170	\$0	\$11,120,170	\$0	\$11,120,170
51210000	SPA-REG SALARIES	4XXX		\$2,324,862	\$2,066,298	\$2,066,298	\$0	\$2,066,298	\$0	\$2,066,298
51310000	REG(N S) TEMP WAGES	4XXX		\$31,348	\$108,547	\$108,547	\$0	\$108,547	\$0	\$108,547
51350000	STU TEMP WAGES	4XXX		\$0	\$36,500	\$36,500	\$0	\$36,500	\$0	\$36,500
51410000	OT PAY	4XXX		\$11,549	\$32,606	\$32,606	\$0	\$32,606	\$0	\$32,606
51420000	HOLIDAY PAY	4XXX		\$0	\$24,570	\$24,570	\$0	\$24,570	\$0	\$24,570
51430000	SHIFT PREM PAY	4XXX		\$457	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$20,789	\$36,313	\$36,313	\$0	\$36,313	\$0	\$36,313
51470000	BONUS-INCENTIVE PAY	4XXX		\$59,224	\$0	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	4XXX		\$1,496,981	\$955,544	\$955,544	\$0	\$955,544	\$0	\$955,544
51520000	REG RETIRE CONTRIB	4XXX		\$1,634,150	\$604,814	\$604,814	\$0	\$604,814	\$0	\$604,814
51540000	OPT RETIRE CONTRIB	4XXX		\$2,025,164	\$1,546,676	\$1,546,676	\$0	\$1,546,676	\$0	\$1,546,676
51560000	MED INS CONTRIB	4XXX		\$996,421	\$894,543	\$894,543	\$0	\$894,543	\$0	\$894,543
51590000	RESERVES FOR STAFF BENE	4XXX		\$110,814	\$8,596	\$8,596	\$0	\$8,596	\$0	\$8,596
51660000	TAX EMP REIMB/ALLOW	4XXX		\$2,940	\$5,345	\$5,345	\$0	\$5,345	\$0	\$5,345
Total PERSONAL SERVICES				\$31,947,551	\$22,775,431	\$22,775,431	\$0	\$22,775,431	\$0	\$22,775,431

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES -			\$0	\$544,041	\$6,066,130	\$0	\$6,066,130	\$0	\$6,066,130



Recommended Base Budget (Worksheet I)
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U20-University of North Carolina at Chapel Hill

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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	UNIVERSITY									
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY			\$0	\$31,061,319	\$31,061,319	\$0	\$31,061,319	\$0	\$31,061,319
52132000	OTHER PROVIDED MED SER			\$559	\$0	\$0	\$0	\$0	\$0	\$0
52150000	ACADEMIC SERVICES			\$190,682	\$14,062	\$14,062	\$0	\$14,062	\$0	\$14,062
52184000	JANITORIAL SER AGREEMENT			\$4,016	\$0	\$0	\$0	\$0	\$0	\$0
52185000	WASTE REM/RECY SER AGREEM			\$4,817	\$0	\$0	\$0	\$0	\$0	\$0
52186000	SECURITY SERVICE AGREE			\$149	\$0	\$0	\$0	\$0	\$0	\$0
52191000	DUAL EMP PAY TO AGENCY			\$23,028	\$0	\$0	\$0	\$0	\$0	\$0
52193000	TRANSPORTATION SVCS			\$76,866	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$33,379,810	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$3,843	\$0	\$0	\$0	\$0	\$0	\$0
52337000	REPAIRS-PC/PRINTER			\$60	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$86	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWARE			\$11,891	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/OFFICE			\$30,160	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			\$169	\$0	\$0	\$0	\$0	\$0	\$0
52524000	RENT/LEASE-GEN OFF EQUIP			\$7,618	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER			\$1,809	\$0	\$0	\$0	\$0	\$0	\$0



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U20-University of North Carolina at Chapel Hill

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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	PROPERTY									
52711000	TRANSP AIR - IN STATE			\$17,877	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$200,362	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$200,889	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$68,735	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$74,711	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			\$11,993	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANS OTH-OUTSTATE IN US			\$563	\$0	\$0	\$0	\$0	\$0	\$0
52719000	TRANS OTH-OUT OF COUNTRY			\$444	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$46,052	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$250,352	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF COUNTRY			\$48,316	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$15,945	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$55,990	\$0	\$0	\$0	\$0	\$0	\$0
52726000	MEALS - OUT OF COUNTRY			\$41,906	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			(\$103)	\$0	\$0	\$0	\$0	\$0	\$0
52729000	MISC - OUT OF COUNTRY			\$954	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$306	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52732000	BD/NON-EMPLOYEE SUBSIS			\$764	\$0	\$0	\$0	\$0	\$0	\$0
52810000	BUNDLED VOICE/DATA			\$18,259	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$3,155	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$815	\$0	\$0	\$0	\$0	\$0	\$0
52817000	INTERNET SERV PROV CHARGE			\$418	\$0	\$0	\$0	\$0	\$0	\$0
52819000	TELEPHONE WIRING SVC CHRG			\$67	\$0	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA PROCESS SVC			\$11,012	\$0	\$0	\$0	\$0	\$0	\$0
52822000	MANAGED LAN SVC CHARGE			\$138,358	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$33,144	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$401	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$6,093	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$16,602	\$0	\$0	\$0	\$0	\$0	\$0
52870000	CABLE TV			\$252	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$279	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$84,470	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$11,061	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$35,096,007	\$31,619,422	\$37,141,511	\$0	\$37,141,511	\$0	\$37,141,511

SUPPLIES



Recommended Base Budget (Worksheet I)
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Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$495,106	\$495,106	\$0	\$495,106	\$0	\$495,106
53110000	GENERAL OFFICE SUPPLIES			\$18,461	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$115,460	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$354	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$2,467	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$3,075	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$51,805	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$26,573	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$218,196	\$495,106	\$495,106	\$0	\$495,106	\$0	\$495,106

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$70,000	\$70,000	\$0	\$70,000	\$0	\$70,000
54479000	OTH STR-MISC PROJ COSTS 1			\$4,000	\$0	\$0	\$0	\$0	\$0	\$0
54511000	FURN-OFFICE			\$31,772	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$24,903	\$0	\$0	\$0	\$0	\$0	\$0
54532000	VIDEO TRANSMISSION EQUIP			\$94,631	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$22,022	\$0	\$0	\$0	\$0	\$0	\$0
54600000	ART LIBRARY LEARNING RESOURCES-UNIVERSITY			\$0	\$20,000	\$20,000	\$0	\$20,000	\$0	\$20,000
Total PROPERTY, PLANT & EQUIPMENT				\$177,329	\$90,000	\$90,000	\$0	\$90,000	\$0	\$90,000

OTHER EXPENSES AND ADJUSTMENTS



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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U20-University of North Carolina at Chapel Hill

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Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS- UNIVERSITY			\$0	\$550,000	\$550,000	\$0	\$550,000	\$0	\$550,000
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$78,991	\$0	\$0	\$0	\$0	\$0	\$0
55840000	SERVICE & OTHER AWARDS			\$304	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$331,868	\$0	\$0	\$0	\$0	\$0	\$0
55940000	COLLECTION COSTS			\$29,459	\$0	\$0	\$0	\$0	\$0	\$0
55960000	ELECTRONIC PAYMT PROC FEE			\$29,419	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$470,041	\$550,000	\$550,000	\$0	\$550,000	\$0	\$550,000

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56810000	EDUC AWAR-APPROP GRANTS			\$0	\$2,000	\$2,000	\$0	\$2,000	\$0	\$2,000
56870000	TRAINEESHIPS			\$0	\$10,000	\$10,000	\$0	\$10,000	\$0	\$10,000
56875000	GRAD ASST TUITION AWARDS			\$0	\$2,000	\$2,000	\$0	\$2,000	\$0	\$2,000
56890000	OTHER EDUCATIONAL AWARDS			\$12,474	\$120,000	\$120,000	\$0	\$120,000	\$0	\$120,000
Total AID AND PUBLIC ASSISTANCE				\$12,474	\$134,000	\$134,000	\$0	\$134,000	\$0	\$134,000

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58920000	DEFERRED OBLIGATIONS/RECE		000000	\$1,421,191	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$1,421,191	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

Total Requirements	\$69,342,789	\$55,663,959	\$61,186,048	\$0	\$61,186,048	\$0	\$61,186,048
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Receipts

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44195000	UNIV/CC AUXILIARY SALES			\$1,559,600	\$268,683	\$268,683	\$0	\$268,683	\$0	\$268,683
Total SALES SERVICES & RENTALS				\$1,559,600	\$268,683	\$268,683	\$0	\$268,683	\$0	\$268,683

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45830000	OTHER FEES			\$41,739,320	\$44,920,937	\$43,660,000	\$0	\$43,660,000	\$0	\$43,660,000
45831000	EXTENSION INSTRUCTION FEE			\$25,018,358	\$10,474,339	\$17,257,365	\$0	\$17,257,365	\$0	\$17,257,365
45834000	SPECIAL FEES			\$115,600	\$0	\$0	\$0	\$0	\$0	\$0
45840000	FORFEITED TUITION DEPOSIT			\$66,750	\$0	\$0	\$0	\$0	\$0	\$0
Total FEES, LICENSES & FINES				\$66,940,028	\$55,395,276	\$60,917,365	\$0	\$60,917,365	\$0	\$60,917,365

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47990000	OTHER MISC REV-PROGRAM			\$500	\$0	\$0	\$0	\$0	\$0	\$0
Total MISCELLANEOUS				\$500	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48920000	DEFERRED OBLIGATION RECEI		000000	\$1,735,780	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$1,735,780	\$0	\$0	\$0	\$0	\$0	\$0

Total Receipts	\$70,235,908	\$55,663,959	\$61,186,048	\$0	\$61,186,048	\$0	\$61,186,048
Net Appropriation	(\$893,119)	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		61.550	48.900	69.020	0.000	69.020	0.000	69.020
51150000	EPA-TEACH SALARIES	4XXX		62.840	131.960	63.900	0.000	63.900	0.000	63.900
51210000	SPA-REG SALARIES	4XXX		47.870	37.890	53.370	0.000	53.370	0.000	53.370
Total FTE				172.260	218.750	186.290	0.000	186.290	0.000	186.290



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

150204-105 INSTITUTE OF GOVERNMENT UNCCH BC 16020

This purpose includes instruction and departmental research at the School of Government at the University of North Carolina at Chapel Hill. It includes all teaching positions budgeted for the Institute of Government and all supportive personnel, services, and materials associated with and required by those positions.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$1,336,356	\$1,313,533	\$1,313,533	\$0	\$1,313,533	\$0	\$1,313,533
51150000	EPA-TEACH SALARIES	4XXX		\$5,189,106	\$6,058,559	\$6,058,559	\$0	\$6,058,559	\$0	\$6,058,559
51210000	SPA-REG SALARIES	4XXX		\$1,834,719	\$2,313,126	\$2,313,126	\$0	\$2,313,126	\$0	\$2,313,126
51310000	REG(N S) TEMP WAGES	4XXX		\$40	\$31,000	\$31,000	\$0	\$31,000	\$0	\$31,000
51350000	STU TEMP WAGES	4XXX		\$11,676	\$50,000	\$50,000	\$0	\$50,000	\$0	\$50,000
51410000	OT PAY	4XXX		\$21,923	\$53,256	\$53,256	\$0	\$53,256	\$0	\$53,256
51420000	HOLIDAY PAY	4XXX		\$0	\$1,200	\$1,200	\$0	\$1,200	\$0	\$1,200
51430000	SHIFT PREM PAY	4XXX		\$49	\$200	\$200	\$0	\$200	\$0	\$200
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$28,624	\$25,224	\$25,224	\$0	\$25,224	\$0	\$25,224
51510000	SOCIAL SEC CONTRIB	4XXX		\$577,025	\$612,823	\$612,823	\$0	\$612,823	\$0	\$612,823
51520000	REG RETIRE CONTRIB	4XXX		\$958,475	\$779,105	\$779,105	\$0	\$779,105	\$0	\$779,105
51540000	OPT RETIRE CONTRIB	4XXX		\$564,863	\$811,730	\$811,730	\$0	\$811,730	\$0	\$811,730
51560000	MED INS CONTRIB	4XXX		\$591,384	\$739,123	\$739,123	\$0	\$739,123	\$0	\$739,123
51590000	RESERVES FOR STAFF BENE	4XXX		\$45,407	\$417	\$417	\$0	\$417	\$0	\$417
51625000	ST DISABILITY PMT	4XXX		\$7,900	\$0	\$0	\$0	\$0	\$0	\$0
51660000	TAX EMP REIMB/ALLOW	4XXX		\$0	\$8,000	\$8,000	\$0	\$8,000	\$0	\$8,000
Total PERSONAL SERVICES				\$11,167,546	\$12,797,296	\$12,797,296	\$0	\$12,797,296	\$0	\$12,797,296

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$76,750	\$40,005	\$0	\$40,005	\$0	\$40,005
52100000	PURCHASED			\$0	\$1,125,255	\$575,255	\$0	\$575,255	\$0	\$575,255



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

150204-105 INSTITUTE OF GOVERNMENT UNCCH BC 16020

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	CONTRACTUAL SERVICES-UNIVERSITY									
52191000	DUAL EMP PAY TO AGENCY			\$4,575	\$0	\$0	\$0	\$0	\$0	\$0
52193000	TRANSPORTATION SVCS			\$25,268	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$1,015,359	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			\$2,045	\$0	\$0	\$0	\$0	\$0	\$0
52810000	BUNDLED VOICE/DATA			\$292	\$0	\$0	\$0	\$0	\$0	\$0
52822000	MANAGED LAN SVC CHARGE			\$45,481	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$4	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$1,012	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$175	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$1,094,211	\$1,202,005	\$615,260	\$0	\$615,260	\$0	\$615,260

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$150,739	\$150,739	\$0	\$150,739	\$0	\$150,739
53720000	EDUCATIONAL SUPPLIES			\$50	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$50	\$150,739	\$150,739	\$0	\$150,739	\$0	\$150,739

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$52,333	\$52,333	\$0	\$52,333	\$0	\$52,333
54600000	ART LIBRARY LEARNING			\$0	\$4,000	\$4,000	\$0	\$4,000	\$0	\$4,000



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

150204-105 INSTITUTE OF GOVERNMENT UNCCH BC 16020

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
RESOURCES-UNIVERSITY										
Total PROPERTY, PLANT & EQUIPMENT				\$0	\$56,333	\$56,333	\$0	\$56,333	\$0	\$56,333

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS- UNIVERSITY			\$0	\$100,000	\$100,000	\$0	\$100,000	\$0	\$100,000
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$2,674	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$95	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$2,769	\$100,000	\$100,000	\$0	\$100,000	\$0	\$100,000

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56810000	EDUC AWAR-APPROP GRANTS			\$0	\$250,000	\$250,000	\$0	\$250,000	\$0	\$250,000
56870000	TRAINEESHIPS			\$17,893	\$20,000	\$20,000	\$0	\$20,000	\$0	\$20,000
56890000	OTHER EDUCATIONAL AWARDS			\$317,151	\$400,000	\$400,000	\$0	\$400,000	\$0	\$400,000
Total AID AND PUBLIC ASSISTANCE				\$335,044	\$670,000	\$670,000	\$0	\$670,000	\$0	\$670,000

Total Requirements

\$12,599,619 \$14,976,373 \$14,389,628 \$0 \$14,389,628 \$0 \$14,389,628

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$51,183	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$51,183	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

150204-105 INSTITUTE OF GOVERNMENT UNCCH BC 16020

Receipts

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44195000	UNIV/CC AUXILIARY SALES			\$440,000	\$425,000	\$425,000	\$0	\$425,000	\$0	\$425,000
Total SALES SERVICES & RENTALS				\$440,000	\$425,000	\$425,000	\$0	\$425,000	\$0	\$425,000

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45830000	OTHER FEES			\$2,218,757	\$2,786,745	\$2,200,000	\$0	\$2,200,000	\$0	\$2,200,000
Total FEES, LICENSES & FINES				\$2,218,757	\$2,786,745	\$2,200,000	\$0	\$2,200,000	\$0	\$2,200,000

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48920000	DEFERRED OBLIGATION RECEI		000000	\$8,114	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$8,114	\$0	\$0	\$0	\$0	\$0	\$0

Total Receipts

\$2,718,053	\$3,211,745	\$2,625,000	\$0	\$2,625,000	\$0	\$2,625,000
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Net Appropriation

\$9,881,566	\$11,764,628	\$11,764,628	\$0	\$11,764,628	\$0	\$11,764,628
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FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		18.630	2.910	21.630	0.000	21.630	0.000	21.630
51150000	EPA-TEACH SALARIES	4XXX		39.440	51.810	37.520	0.000	37.520	0.000	37.520
51210000	SPA-REG SALARIES	4XXX		30.470	6.490	35.750	0.000	35.750	0.000	35.750
Total FTE				88.540	61.210	94.900	0.000	94.900	0.000	94.900



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

150206-110 ORGANIZED RESEARCH UNCCH BC 16020

This purpose includes research efforts of a specified scope conducted for the primary purpose of achieving identified research outcomes, whether commissioned and sponsored by external agencies or separately sponsored within the institution. It includes individual research, project research, sponsored research, research institutes, and research centers. Also, it includes expenditures for information technology that are separately budgeted and accounted for within organized research.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$1,294,236	\$1,184,615	\$1,184,615	\$0	\$1,184,615	\$0	\$1,184,615
51210000	SPA-REG SALARIES	4XXX		\$283,962	\$744,775	\$744,775	\$0	\$744,775	\$0	\$744,775
51310000	REG(N S) TEMP WAGES	4XXX		\$34,134	\$50,000	\$50,000	\$0	\$50,000	\$0	\$50,000
51350000	STU TEMP WAGES	4XXX		\$0	\$11,699	\$11,699	\$0	\$11,699	\$0	\$11,699
51410000	OT PAY	4XXX		\$0	\$2,000	\$2,000	\$0	\$2,000	\$0	\$2,000
51420000	HOLIDAY PAY	4XXX		\$0	\$15,822	\$15,822	\$0	\$15,822	\$0	\$15,822
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$6,332	\$29,422	\$29,422	\$0	\$29,422	\$0	\$29,422
51510000	SOCIAL SEC CONTRIB	4XXX		\$118,130	\$234,588	\$234,588	\$0	\$234,588	\$0	\$234,588
51520000	REG RETIRE CONTRIB	4XXX		\$255,867	\$416,426	\$416,426	\$0	\$416,426	\$0	\$416,426
51540000	OPT RETIRE CONTRIB	4XXX		\$76,252	\$151,237	\$151,237	\$0	\$151,237	\$0	\$151,237
51560000	MED INS CONTRIB	4XXX		\$124,782	\$323,895	\$323,895	\$0	\$323,895	\$0	\$323,895
51590000	RESERVES FOR STAFF BENE	4XXX		\$16,758	\$20,000	\$20,000	\$0	\$20,000	\$0	\$20,000
51660000	TAX EMP REIMB/ALLOW	4XXX		\$1,540	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$2,211,993	\$3,184,479	\$3,184,479	\$0	\$3,184,479	\$0	\$3,184,479

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$73,707	\$66,113	\$0	\$66,113	\$0	\$66,113
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$15,000	\$15,000	\$0	\$15,000	\$0	\$15,000
52150000	ACADEMIC SERVICES			\$7,210	\$1,000	\$1,000	\$0	\$1,000	\$0	\$1,000



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

150206-110 ORGANIZED RESEARCH UNCCH BC 16020

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52193000	TRANSPORTATION SVCS			\$4,856	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$57,203	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$670	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$1,700	\$0	\$0	\$0	\$0	\$0	\$0
52524000	RENT/LEASE-GEN OFF EQUIP			\$1,740	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$305	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$5,643	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$100	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			\$644	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$988	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF COUNTRY			\$4,647	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$333	\$0	\$0	\$0	\$0	\$0	\$0
52726000	MEALS - OUT OF COUNTRY			\$3,376	\$0	\$0	\$0	\$0	\$0	\$0
52729000	MISC - OUT OF COUNTRY			\$173	\$0	\$0	\$0	\$0	\$0	\$0
52810000	BUNDLED VOICE/DATA			\$2,792	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$20	\$0	\$0	\$0	\$0	\$0	\$0
52822000	MANAGED LAN SVC CHARGE			\$8,741	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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Status : Approved

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

150206-110 ORGANIZED RESEARCH UNCCH BC 16020

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52826000	SOFTWARE SUBSCRIPTIONS			\$6,003	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$10	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$35	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$3,614	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$2,631	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$3,456	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$116,889	\$89,707	\$82,113	\$0	\$82,113	\$0	\$82,113

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$89,585	\$89,585	\$0	\$89,585	\$0	\$89,585
53110000	GENERAL OFFICE SUPPLIES			\$5,319	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$7,750	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$14,511	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$5,214	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$4,546	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$37,340	\$89,585	\$89,585	\$0	\$89,585	\$0	\$89,585

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$30,000	\$30,000	\$0	\$30,000	\$0	\$30,000
54530000	NON-WAN DP EQUIPMENT			\$5,486	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

150206-110 ORGANIZED RESEARCH UNCCH BC 16020

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54600000	ART LIBRARY LEARNING RESOURCES-UNIVERSITY			\$0	\$2,000	\$2,000	\$0	\$2,000	\$0	\$2,000
Total PROPERTY, PLANT & EQUIPMENT				\$5,486	\$32,000	\$32,000	\$0	\$32,000	\$0	\$32,000

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY			\$0	\$20,000	\$20,000	\$0	\$20,000	\$0	\$20,000
55830000	MEMBERSHIP DUES&SUBSCRIPT			(\$1,908)	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$5,917	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$4,010	\$20,000	\$20,000	\$0	\$20,000	\$0	\$20,000

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56900000	OTHER AIDS AND GRANTS TO GOV ORGANIZATIONS			\$0	\$40,000	\$40,000	\$0	\$40,000	\$0	\$40,000
Total AID AND PUBLIC ASSISTANCE				\$0	\$40,000	\$40,000	\$0	\$40,000	\$0	\$40,000

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58500000	MANDATORY INTRA-INST TFR		000000	\$13	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$13	\$0	\$0	\$0	\$0	\$0	\$0

Total Requirements	\$2,375,731	\$3,455,771	\$3,448,177	\$0	\$3,448,177	\$0	\$3,448,177
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Receipts

GRANTS



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

150206-110 ORGANIZED RESEARCH UNCCH BC 16020

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42500118	STATE GRANTS			\$409	\$0	\$0	\$0	\$0	\$0	\$0
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$13,335	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$13,744	\$0	\$0	\$0	\$0	\$0	\$0

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44195000	UNIV/CC AUXILIARY SALES			\$32,484	\$38,391	\$30,797	\$0	\$30,797	\$0	\$30,797
Total SALES SERVICES & RENTALS				\$32,484	\$38,391	\$30,797	\$0	\$30,797	\$0	\$30,797
Total Receipts				\$46,228	\$38,391	\$30,797	\$0	\$30,797	\$0	\$30,797
Net Appropriation				\$2,329,503	\$3,417,380	\$3,417,380	\$0	\$3,417,380	\$0	\$3,417,380

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		13.370	13.290	17.880	0.000	17.880	0.000	17.880
51210000	SPA-REG SALARIES	4XXX		3.910	23.920	5.370	0.000	5.370	0.000	5.370
Total FTE				17.280	37.210	23.250	0.000	23.250	0.000	23.250



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

150207-112 UNC SYSTEM LAB SCHOOLS UNCCH BC 16020

This purpose will be used exclusively for tracking and reporting on UNC Laboratory Schools. The laboratory schools are low-performing public schools that are run by the universities. G.S.116-239.5 established the laboratory schools to "improve student performance in local school administrative units with low-performing schools by providing an enhanced education program for students residing in those units and to provide exposure and training for teachers and principals to successfully address challenges existing in high needs school settings."

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$730,714	\$38,999	\$38,999	\$170,574	\$209,573	\$170,574	\$209,573
51210000	SPA-REG SALARIES	4XXX		\$97,936	\$6,006	\$6,006	\$0	\$6,006	\$0	\$6,006
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$905	\$0	\$0	\$0	\$0	\$0	\$0
51470000	BONUS-INCENTIVE PAY	4XXX		\$3,000	\$0	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	4XXX		\$58,021	\$3,442	\$3,442	\$24,664	\$28,106	\$24,664	\$28,106
51520000	REG RETIRE CONTRIB	4XXX		\$193,940	\$19,465	\$19,465	\$82,278	\$101,743	\$82,278	\$101,743
51540000	OPT RETIRE CONTRIB	4XXX		\$5,541	\$332	\$332	\$0	\$332	\$0	\$332
51560000	MED INS CONTRIB	4XXX		\$84,314	\$11,618	\$11,618	\$48,570	\$60,188	\$48,570	\$60,188
51590000	RESERVES FOR STAFF BENE	4XXX		\$11,509	\$0	\$0	\$0	\$0	\$0	\$0
51660000	TAX EMP REIMB/ALLOW	4XXX		\$840	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$1,186,720	\$79,862	\$79,862	\$326,086	\$405,948	\$326,086	\$405,948

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$290,000	\$290,000	\$0	\$290,000	\$0	\$290,000
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$0	\$0	\$2,762	\$2,762	\$2,762	\$2,762
52150000	ACADEMIC SERVICES			\$18,063	\$0	\$0	\$0	\$0	\$0	\$0
52193000	TRANSPORTATION SVCS			\$2,489	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$197,340	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$761	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

150207-112 UNC SYSTEM LAB SCHOOLS UNCCH BC 16020

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52822000	MANAGED LAN SVC CHARGE			\$4,480	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$52	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$448	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			(\$156)	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$3,420	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$860	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$227,755	\$290,000	\$290,000	\$2,762	\$292,762	\$2,762	\$292,762

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53110000	GENERAL OFFICE SUPPLIES			\$26,033	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$19,279	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$90	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$24	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$156	\$0	\$0	\$0	\$0	\$0	\$0
53710000	SCIENTIFIC SUPPLIES			\$475	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$43,544	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$5,602	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$95,201	\$0	\$0	\$0	\$0	\$0	\$0

PROPERTY, PLANT & EQUIPMENT



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

150207-112 UNC SYSTEM LAB SCHOOLS UNCCH BC 16020

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54431000	OTH STR-GENERAL CONTRACTS			\$1,800	\$0	\$0	\$0	\$0	\$0	\$0
54511000	FURN-OFFICE			\$422	\$0	\$0	\$0	\$0	\$0	\$0
54513000	FURN-CLASSROOM/ LIBRARY			\$4,609	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$114	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$34,437	\$0	\$0	\$0	\$0	\$0	\$0
54532000	VIDEO TRANSMISSION EQUIP			\$8,404	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$49,786	\$0	\$0	\$0	\$0	\$0	\$0

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55890000	OTHER ADMIN EXPENSE			\$2,059	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$2,059	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58920000	DEFERRED OBLIGATIONS/RECE		000000	\$1,670	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$1,670	\$0	\$0	\$0	\$0	\$0	\$0

Total Requirements		\$1,563,191	\$369,862	\$369,862	\$328,848	\$698,710	\$328,848	\$698,710	
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Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42500071	STATE GRANT-NON-CAPITAL			\$37,917	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

150207-112 UNC SYSTEM LAB SCHOOLS UNCCH BC 16020

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42500118	STATE GRANTS			\$294,674	\$0	\$0	\$328,848	\$328,848	\$328,848	\$328,848
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$9,536	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$342,127	\$0	\$0	\$328,848	\$328,848	\$328,848	\$328,848
Total Receipts				\$342,127	\$0	\$0	\$328,848	\$328,848	\$328,848	\$328,848
Net Appropriation				\$1,221,064	\$369,862	\$369,862	\$0	\$369,862	\$0	\$369,862

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		14.000	0.000	16.000	0.000	16.000	0.000	16.000
51210000	SPA-REG SALARIES	4XXX		1.000	0.000	1.000	0.000	1.000	0.000	1.000
Total FTE				15.000	0.000	17.000	0.000	17.000	0.000	17.000



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

150209-142 COMMUNITY SERVICES UNCCH BC 16020

This purpose includes certain educational services made available to the general public and requiring use of personnel, equipment, and facilities of the institution. It includes advisory, consulting, cultural, health care, and information services outside the context of instructional and organized research programs for the purpose of sharing institutional capabilities, expertise, and resources with persons external to the institution in meeting community needs.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$1,185,651	\$1,061,277	\$1,061,277	\$0	\$1,061,277	\$0	\$1,061,277
51210000	SPA-REG SALARIES	4XXX		\$372,559	\$413,982	\$413,982	\$0	\$413,982	\$0	\$413,982
51310000	REG(N S) TEMP WAGES	4XXX		\$0	\$37,005	\$37,005	\$0	\$37,005	\$0	\$37,005
51350000	STU TEMP WAGES	4XXX		\$0	\$24,000	\$24,000	\$0	\$24,000	\$0	\$24,000
51410000	OT PAY	4XXX		\$2,704	\$8,000	\$8,000	\$0	\$8,000	\$0	\$8,000
51420000	HOLIDAY PAY	4XXX		\$0	\$1,000	\$1,000	\$0	\$1,000	\$0	\$1,000
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$2,498	\$5,890	\$5,890	\$0	\$5,890	\$0	\$5,890
51510000	SOCIAL SEC CONTRIB	4XXX		\$108,959	\$100,842	\$100,842	\$0	\$100,842	\$0	\$100,842
51520000	REG RETIRE CONTRIB	4XXX		\$221,631	\$168,716	\$168,716	\$0	\$168,716	\$0	\$168,716
51540000	OPT RETIRE CONTRIB	4XXX		\$88,679	\$132,911	\$132,911	\$0	\$132,911	\$0	\$132,911
51560000	MED INS CONTRIB	4XXX		\$162,978	\$144,032	\$144,032	\$0	\$144,032	\$0	\$144,032
51590000	RESERVES FOR STAFF BENE	4XXX		\$18,880	\$14,000	\$14,000	\$0	\$14,000	\$0	\$14,000
51625000	ST DISABILITY PMT	4XXX		\$0	\$4,000	\$4,000	\$0	\$4,000	\$0	\$4,000
51660000	TAX EMP REIMB/ALLOW	4XXX		\$0	\$3,000	\$3,000	\$0	\$3,000	\$0	\$3,000
Total PERSONAL SERVICES				\$2,164,538	\$2,118,655	\$2,118,655	\$0	\$2,118,655	\$0	\$2,118,655

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$169,896	\$169,896	\$0	\$169,896	\$0	\$169,896
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$22,627	\$22,627	\$0	\$22,627	\$0	\$22,627



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

150209-142 COMMUNITY SERVICES UNCCH BC 16020

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52184000	JANITORIAL SER AGREEMENT			\$4,150	\$0	\$0	\$0	\$0	\$0	\$0
52193000	TRANSPORTATION SVCS			\$4,690	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$21,000	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$2,629	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$589	\$0	\$0	\$0	\$0	\$0	\$0
52524000	RENT/LEASE-GEN OFF EQUIP			\$1,434	\$0	\$0	\$0	\$0	\$0	\$0
52810000	BUNDLED VOICE/DATA			\$1,044	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			(\$2)	\$0	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA PROCESS SVC			(\$2,420)	\$0	\$0	\$0	\$0	\$0	\$0
52822000	MANAGED LAN SVC CHARGE			\$8,442	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			(\$9,321)	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			(\$9,841)	\$0	\$0	\$0	\$0	\$0	\$0
52870000	CABLE TV			\$150	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$22,544	\$192,523	\$192,523	\$0	\$192,523	\$0	\$192,523

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$154,520	\$154,520	\$0	\$154,520	\$0	\$154,520
53110000	GENERAL OFFICE SUPPLIES			\$309	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$9	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE			\$65	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

150209-142 COMMUNITY SERVICES UNCCH BC 16020

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	SUPP									
53720000	EDUCATIONAL SUPPLIES			\$997	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$370	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$1,749	\$154,520	\$154,520	\$0	\$154,520	\$0	\$154,520

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$1,000	\$1,000	\$0	\$1,000	\$0	\$1,000
54420000	OTH STR-DESIGN CONTRACTS			(\$12,527)	\$0	\$0	\$0	\$0	\$0	\$0
54431000	OTH STR-GENERAL CONTRACTS			\$415	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$5	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				(\$12,107)	\$1,000	\$1,000	\$0	\$1,000	\$0	\$1,000

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY			\$0	\$36,000	\$36,000	\$0	\$36,000	\$0	\$36,000
55890000	OTHER ADMIN EXPENSE			\$872	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$872	\$36,000	\$36,000	\$0	\$36,000	\$0	\$36,000

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58920000	DEFERRED OBLIGATIONS/RECE		000000	\$2,718	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$2,718	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

150209-142 COMMUNITY SERVICES UNCCH BC 16020

Requirements

Total Requirements	\$2,180,314	\$2,502,698	\$2,502,698	\$0	\$2,502,698	\$0	\$2,502,698
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Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$12,523	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$12,523	\$0	\$0	\$0	\$0	\$0	\$0

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44195000	UNIV/CC AUXILIARY SALES			\$41,280	\$153,998	\$153,998	\$0	\$153,998	\$0	\$153,998
Total SALES SERVICES & RENTALS				\$41,280	\$153,998	\$153,998	\$0	\$153,998	\$0	\$153,998
Total Receipts				\$53,803	\$153,998	\$153,998	\$0	\$153,998	\$0	\$153,998
Net Appropriation				\$2,126,511	\$2,348,700	\$2,348,700	\$0	\$2,348,700	\$0	\$2,348,700

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		15.530	9.240	19.910	0.000	19.910	0.000	19.910
51210000	SPA-REG SALARIES	4XXX		5.320	8.140	9.190	0.000	9.190	0.000	9.190
Total FTE				20.850	17.380	29.100	0.000	29.100	0.000	29.100



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

150210-151 LIBRARIES UNCCH BC 16020

This purpose includes organizational divisions of The University and related personnel whose responsibilities include the acquisition, collection, classification, cataloging, display, circulation, distribution, maintenance, and restoration of printed, published, recorded, duplicated, discovered, created, and collected materials, objects, and resources. It includes various forms of assistance and orientation provided to facility users and related data processing capabilities.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$8,569,771	\$8,457,615	\$8,457,615	\$0	\$8,457,615	\$0	\$8,457,615
51210000	SPA-REG SALARIES	4XXX		\$5,267,744	\$5,823,538	\$5,823,538	\$0	\$5,823,538	\$0	\$5,823,538
51310000	REG(N S) TEMP WAGES	4XXX		\$272,742	\$22,335	\$22,335	\$0	\$22,335	\$0	\$22,335
51350000	STU TEMP WAGES	4XXX		\$215,583	\$81,217	\$81,217	\$0	\$81,217	\$0	\$81,217
51410000	OT PAY	4XXX		\$8,147	\$14,000	\$14,000	\$0	\$14,000	\$0	\$14,000
51420000	HOLIDAY PAY	4XXX		\$0	\$23,437	\$23,437	\$0	\$23,437	\$0	\$23,437
51430000	SHIFT PREM PAY	4XXX		\$12,239	\$10,000	\$10,000	\$0	\$10,000	\$0	\$10,000
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$94,237	\$113,076	\$113,076	\$0	\$113,076	\$0	\$113,076
51470000	BONUS-INCENTIVE PAY	4XXX		\$18,644	\$0	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	4XXX		\$983,198	\$1,150,432	\$1,150,432	\$0	\$1,150,432	\$0	\$1,150,432
51520000	REG RETIRE CONTRIB	4XXX		\$1,643,915	\$1,854,034	\$1,854,034	\$0	\$1,854,034	\$0	\$1,854,034
51540000	OPT RETIRE CONTRIB	4XXX		\$924,903	\$1,133,822	\$1,133,822	\$0	\$1,133,822	\$0	\$1,133,822
51560000	MED INS CONTRIB	4XXX		\$1,376,985	\$1,670,353	\$1,670,353	\$0	\$1,670,353	\$0	\$1,670,353
51590000	RESERVES FOR STAFF BENE	4XXX		\$183,571	\$170,000	\$170,000	\$0	\$170,000	\$0	\$170,000
51620000	SEVER SLRY CONTINUE	4XXX		\$0	\$35,000	\$35,000	\$0	\$35,000	\$0	\$35,000
51625000	ST DISABILITY PMT	4XXX		\$11,600	\$15,000	\$15,000	\$0	\$15,000	\$0	\$15,000
51660000	TAX EMP REIMB/ALLOW	4XXX		\$1,820	\$500	\$500	\$0	\$500	\$0	\$500
Total PERSONAL SERVICES				\$19,585,101	\$20,574,359	\$20,574,359	\$0	\$20,574,359	\$0	\$20,574,359

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES -			\$0	\$1,117,232	\$1,117,232	\$0	\$1,117,232	\$0	\$1,117,232



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

150210-151 LIBRARIES UNCCH BC 16020

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	UNIVERSITY									
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY			\$0	\$650,000	\$650,000	\$0	\$650,000	\$0	\$650,000
52170000	ADMIN SERVICES			\$2,958	\$0	\$0	\$0	\$0	\$0	\$0
52186000	SECURITY SERVICE AGREE			\$52,349	\$0	\$0	\$0	\$0	\$0	\$0
52193000	TRANSPORTATION SVCS			\$43,323	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$82,342	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$347,283	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$1,257	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$17,189	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWRE			\$84,842	\$0	\$0	\$0	\$0	\$0	\$0
52443000	MAINT AGRMT-OTHER DP EQP			\$35,765	\$0	\$0	\$0	\$0	\$0	\$0
52445000	MAINT AGRMT-VIDEO TRAN EQ			\$14,500	\$0	\$0	\$0	\$0	\$0	\$0
52524000	RENT/LEASE-GEN OFF EQUIP			\$35,010	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$153	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			(\$308)	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$1,341	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$329	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

150210-151 LIBRARIES UNCCH BC 16020

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52722000	LODGING-OUT STATE IN US			\$6,523	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$1,843	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$358	\$0	\$0	\$0	\$0	\$0	\$0
52810000	BUNDLED VOICE/DATA			\$55,412	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$1,072	\$0	\$0	\$0	\$0	\$0	\$0
52819000	TELEPHONE WIRING SVC CHRG			\$771	\$0	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA PROCESS SVC			\$24,552	\$0	\$0	\$0	\$0	\$0	\$0
52822000	MANAGED LAN SVC CHARGE			\$77,978	\$0	\$0	\$0	\$0	\$0	\$0
52824000	MANAGED SERVER SVCS			\$38,700	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$144,094	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$54,009	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$33,244	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$8,984	\$0	\$0	\$0	\$0	\$0	\$0
52870000	CABLE TV			\$600	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$323,695	\$0	\$0	\$0	\$0	\$0	\$0
52912000	MOTOR VEHICLE INSURANCE			\$1,137	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$11,481	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			(\$510)	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$1,502,275	\$1,767,232	\$1,767,232	\$0	\$1,767,232	\$0	\$1,767,232



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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Status : Approved

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

150210-151 LIBRARIES UNCCH BC 16020

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$714,400	\$714,400	\$0	\$714,400	\$0	\$714,400
53110000	GENERAL OFFICE SUPPLIES			\$115,018	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$268,058	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$31	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$3,828	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$4,169	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$1,117	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$132,333	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$524,554	\$714,400	\$714,400	\$0	\$714,400	\$0	\$714,400

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$109,662	\$109,662	\$0	\$109,662	\$0	\$109,662
54331000	BLDG-GENERAL CONTRACTS			\$9,398	\$0	\$0	\$0	\$0	\$0	\$0
54511000	FURN-OFFICE			\$99,736	\$0	\$0	\$0	\$0	\$0	\$0
54513000	FURN-CLASSROOM/ LIBRARY			\$6,950	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$96,692	\$0	\$0	\$0	\$0	\$0	\$0
54523000	EQUIP-SCIENTIFIC/ MEDICAL			\$582	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$32,551	\$0	\$0	\$0	\$0	\$0	\$0
54600000	ART LIBRARY LEARNING RESOURCES-UNIVERSITY			\$0	\$7,580,361	\$7,580,361	\$0	\$7,580,361	\$0	\$7,580,361



Recommended Base Budget (Worksheet I)
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Status : Approved

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

150210-151 LIBRARIES UNCCH BC 16020

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54630000	LBRRY&LRNING RESRCE COLL			\$2,154,676	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$2,400,586	\$7,690,023	\$7,690,023	\$0	\$7,690,023	\$0	\$7,690,023

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS- UNIVERSITY			\$0	\$300,000	\$300,000	\$0	\$300,000	\$0	\$300,000
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$180,124	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$16,793	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$196,916	\$300,000	\$300,000	\$0	\$300,000	\$0	\$300,000

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56870000	TRAINEESHIPS			\$5,531	\$12,000	\$12,000	\$0	\$12,000	\$0	\$12,000
56875000	GRAD ASST TUITION AWARDS			\$0	\$4,000	\$4,000	\$0	\$4,000	\$0	\$4,000
Total AID AND PUBLIC ASSISTANCE				\$5,531	\$16,000	\$16,000	\$0	\$16,000	\$0	\$16,000

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58500000	MANDATORY INTRA-INST TFR		000000	\$71,416	\$30,000	\$30,000	\$0	\$30,000	\$0	\$30,000
Total INTRAGOVERNMENTAL TRANSACTIONS				\$71,416	\$30,000	\$30,000	\$0	\$30,000	\$0	\$30,000

Total Requirements				\$24,286,378	\$31,092,014	\$31,092,014	\$0	\$31,092,014	\$0	\$31,092,014
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Receipts

GRANTS



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

150210-151 LIBRARIES UNCCH BC 16020

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$88,896	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$88,896	\$0	\$0	\$0	\$0	\$0	\$0

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44195000	UNIV/CC AUXILIARY SALES			\$55,998	\$19,664	\$19,664	\$0	\$19,664	\$0	\$19,664
Total SALES SERVICES & RENTALS				\$55,998	\$19,664	\$19,664	\$0	\$19,664	\$0	\$19,664

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45500000	FINES PENAL ASSESS FEE			\$7,873	\$35,100	\$35,100	\$0	\$35,100	\$0	\$35,100
Total FEES, LICENSES & FINES				\$7,873	\$35,100	\$35,100	\$0	\$35,100	\$0	\$35,100

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47990000	OTHER MISC REV-PROGRAM			\$16,178	\$0	\$0	\$0	\$0	\$0	\$0
Total MISCELLANEOUS				\$16,178	\$0	\$0	\$0	\$0	\$0	\$0

Total Receipts

				\$168,944	\$54,764	\$54,764	\$0	\$54,764	\$0	\$54,764
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Net Appropriation

				\$24,117,434	\$31,037,250	\$31,037,250	\$0	\$31,037,250	\$0	\$31,037,250
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FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		114.750	71.770	128.800	0.000	128.800	0.000	128.800
51210000	SPA-REG SALARIES	4XXX		106.000	108.420	121.000	0.000	121.000	0.000	121.000
Total FTE				220.750	180.190	249.800	0.000	249.800	0.000	249.800



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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Status : Approved

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

150211-152 GENERAL ACADEMIC SUPPORT UNCCH BC 16020

This purpose includes nonlibrary academic support services of the institution which provide direct assistance to and are an integral part of one or more of the three primary activities, including their constituent purposes. It includes academic and research administration, ancillary support, educational media, museums and galleries, and academic information technology.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$27,613,022	\$19,398,902	\$19,398,902	\$0	\$19,398,902	\$0	\$19,398,902
51210000	SPA-REG SALARIES	4XXX		\$15,255,159	\$16,987,112	\$16,987,112	\$0	\$16,987,112	\$0	\$16,987,112
51310000	REG(N S) TEMP WAGES	4XXX		\$362,677	\$270,226	\$270,226	\$0	\$270,226	\$0	\$270,226
51350000	STU TEMP WAGES	4XXX		\$275,595	\$206,972	\$206,972	\$0	\$206,972	\$0	\$206,972
51410000	OT PAY	4XXX		\$119,408	\$112,189	\$112,189	\$0	\$112,189	\$0	\$112,189
51420000	HOLIDAY PAY	4XXX		\$5,081	\$31,405	\$31,405	\$0	\$31,405	\$0	\$31,405
51430000	SHIFT PREM PAY	4XXX		\$14,385	\$14,000	\$14,000	\$0	\$14,000	\$0	\$14,000
51440000	CALLBK/STBY PREM PAY	4XXX		\$10,496	\$7,000	\$7,000	\$0	\$7,000	\$0	\$7,000
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$257,950	\$243,489	\$243,489	\$0	\$243,489	\$0	\$243,489
51470000	BONUS-INCENTIVE PAY	4XXX		\$212,812	\$1,000	\$1,000	\$0	\$1,000	\$0	\$1,000
51510000	SOCIAL SEC CONTRIB	4XXX		\$3,067,378	\$2,753,400	\$2,753,400	\$0	\$2,753,400	\$0	\$2,753,400
51520000	REG RETIRE CONTRIB	4XXX		\$6,392,883	\$5,216,061	\$5,216,061	\$0	\$5,216,061	\$0	\$5,216,061
51540000	OPT RETIRE CONTRIB	4XXX		\$2,381,955	\$1,948,232	\$1,948,232	\$0	\$1,948,232	\$0	\$1,948,232
51560000	MED INS CONTRIB	4XXX		\$3,341,759	\$3,240,275	\$3,240,275	\$0	\$3,240,275	\$0	\$3,240,275
51590000	RESERVES FOR STAFF BENE	4XXX		\$559,091	\$400,500	\$400,500	\$0	\$400,500	\$0	\$400,500
51620000	SEVER SLRY CONTINUE	4XXX		\$0	\$12,000	\$12,000	\$0	\$12,000	\$0	\$12,000
51625000	ST DISABILITY PMT	4XXX		\$18,106	\$15,949	\$15,949	\$0	\$15,949	\$0	\$15,949
51660000	TAX EMP REIMB/ALLOW	4XXX		\$40,740	\$78,590	\$78,590	\$0	\$78,590	\$0	\$78,590
Total PERSONAL SERVICES				\$59,928,496	\$50,937,302	\$50,937,302	\$0	\$50,937,302	\$0	\$50,937,302

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES -			\$0	\$2,889,974	\$2,889,974	\$0	\$2,889,974	\$0	\$2,889,974



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

150211-152 GENERAL ACADEMIC SUPPORT UNCCH BC 16020

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	UNIVERSITY									
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY			\$0	\$699,627	\$699,627	\$0	\$699,627	\$0	\$699,627
52110000	LEGAL SERVICES			\$7,684	\$0	\$0	\$0	\$0	\$0	\$0
52140000	OTH INFORMATION TECH SVCS			\$694	\$0	\$0	\$0	\$0	\$0	\$0
52150000	ACADEMIC SERVICES			\$97,950	\$507,070	\$507,070	\$0	\$507,070	\$0	\$507,070
52170000	ADMIN SERVICES			\$56,041	\$0	\$0	\$0	\$0	\$0	\$0
52184000	JANITORIAL SER AGREEMENT			\$896	\$0	\$0	\$0	\$0	\$0	\$0
52186000	SECURITY SERVICE AGREE			\$5,067	\$0	\$0	\$0	\$0	\$0	\$0
52191000	DUAL EMP PAY TO AGENCY			\$7,116	\$0	\$0	\$0	\$0	\$0	\$0
52192000	HONORARIUMS			\$2,553	\$0	\$0	\$0	\$0	\$0	\$0
52193000	TRANSPORTATION SVCS			\$131,743	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$487,048	\$0	\$0	\$0	\$0	\$0	\$0
52200000	UTILITIES - UNIVERSITY			\$0	\$108,587	\$108,587	\$0	\$108,587	\$0	\$108,587
52210000	ENRG SER -ELECTRICAL			\$70,949	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$14,647	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$177	\$0	\$0	\$0	\$0	\$0	\$0
52332000	REPAIRS-OTH COMPUTER EQP			\$6,715	\$0	\$0	\$0	\$0	\$0	\$0
52337000	REPAIRS-PC/PRINTER			\$2,959	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$4,083	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/			\$78,451	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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Status : Approved

U20-University of North Carolina at Chapel Hill

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150211-152 GENERAL ACADEMIC SUPPORT UNCCH BC 16020

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	OFFICE									
52524000	RENT/LEASE-GEN OFF EQUIP			\$41,914	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$15,647	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANSP AIR-OUT STATE IN US			\$32,229	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$46,977	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$5,284	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$14,112	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			\$862	\$0	\$0	\$0	\$0	\$0	\$0
52719000	TRANS OTH-OUT OF COUNTRY			\$1,740	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$8,884	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$46,460	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF COUNTRY			\$15,231	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$1,988	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$9,230	\$0	\$0	\$0	\$0	\$0	\$0
52726000	MEALS - OUT OF COUNTRY			\$6,058	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$475	\$0	\$0	\$0	\$0	\$0	\$0
52729000	MISC - OUT OF COUNTRY			\$975	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$31,162	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

150211-152 GENERAL ACADEMIC SUPPORT UNCCH BC 16020

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52810000	BUNDLED VOICE/DATA			\$83,529	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$17,205	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$225	\$0	\$0	\$0	\$0	\$0	\$0
52817000	INTERNET SERV PROV CHARGE			\$28,271	\$0	\$0	\$0	\$0	\$0	\$0
52819000	TELEPHONE WIRING SVC CHRG			\$1,188	\$0	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA PROCESS SVC			\$45,585	\$0	\$0	\$0	\$0	\$0	\$0
52822000	MANAGED LAN SVC CHARGE			\$237,137	\$0	\$0	\$0	\$0	\$0	\$0
52824000	MANAGED SERVER SVCS			\$31,820	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$99,492	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$16,714	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$19,645	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$12,562	\$0	\$0	\$0	\$0	\$0	\$0
52870000	CABLE TV			\$650	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$125,549	\$0	\$0	\$0	\$0	\$0	\$0
52912000	MOTOR VEHICLE INSURANCE			\$310	\$0	\$0	\$0	\$0	\$0	\$0
52913000	LIABILITY INSURANCE			\$18,597	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$1,734	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$86,676	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$3,690	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

150211-152 GENERAL ACADEMIC SUPPORT UNCCH BC 16020

Requirements

PURCHASED SERVICES

Total PURCHASED SERVICES	\$2,084,576	\$4,205,258	\$4,205,258	\$0	\$4,205,258	\$0	\$4,205,258
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SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$2,531,292	\$2,531,292	\$0	\$2,531,292	\$0	\$2,531,292
53110000	GENERAL OFFICE SUPPLIES			\$50,144	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$616,061	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$1,604	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$326	\$0	\$0	\$0	\$0	\$0	\$0
53250000	AGRICULTURL/ANIMAL SUPPLY			\$39	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$330	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$360	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$50	\$0	\$0	\$0	\$0	\$0	\$0
53610000	DRUG SUPPLIES			\$26	\$0	\$0	\$0	\$0	\$0	\$0
53690000	OTHER MED/PHARM SUPPLIES			\$66	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$24,594	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$173,765	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$867,364	\$2,531,292	\$2,531,292	\$0	\$2,531,292	\$0	\$2,531,292

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$1,027,001	\$1,027,001	\$0	\$1,027,001	\$0	\$1,027,001
54331000	BLDG-GENERAL			\$40,958	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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Status : Approved

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

150211-152 GENERAL ACADEMIC SUPPORT UNCCH BC 16020

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	CONTRACTS									
54431000	OTH STR-GENERAL CONTRACTS			\$896	\$0	\$0	\$0	\$0	\$0	\$0
54438000	OTH STR-LANDSCAPING CONTR			\$5,576	\$0	\$0	\$0	\$0	\$0	\$0
54511000	FURN-OFFICE			\$56,253	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$53,672	\$0	\$0	\$0	\$0	\$0	\$0
54529000	EQUIP-CUSTODY & SECURITY			\$4,298	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$582	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$1,342	\$0	\$0	\$0	\$0	\$0	\$0
54600000	ART LIBRARY LEARNING RESOURCES-UNIVERSITY			\$0	\$200	\$200	\$0	\$200	\$0	\$200
54630000	LBRRY&LRNING RESRCE COLL			\$20	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$163,597	\$1,027,201	\$1,027,201	\$0	\$1,027,201	\$0	\$1,027,201

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY			\$0	\$600,000	\$600,000	\$0	\$600,000	\$0	\$600,000
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$111,019	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$83,977	\$0	\$0	\$0	\$0	\$0	\$0
55960000	ELECTRONIC PAYMT PROC FEE			\$5,034	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$200,030	\$600,000	\$600,000	\$0	\$600,000	\$0	\$600,000



Recommended Base Budget (Worksheet I)
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U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

150211-152 GENERAL ACADEMIC SUPPORT UNCCH BC 16020

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56870000	TRAINEESHIPS			\$0	\$3,000	\$3,000	\$0	\$3,000	\$0	\$3,000
56875000	GRAD ASST TUITION AWARDS			\$0	\$13,000	\$13,000	\$0	\$13,000	\$0	\$13,000
56890000	OTHER EDUCATIONAL AWARDS			\$2,414	\$70,000	\$70,000	\$0	\$70,000	\$0	\$70,000
56900000	OTHER AIDS AND GRANTS TO GOV ORGANIZATIONS			\$350	\$0	\$0	\$0	\$0	\$0	\$0
Total AID AND PUBLIC ASSISTANCE				\$2,764	\$86,000	\$86,000	\$0	\$86,000	\$0	\$86,000

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58500000	MANDATORY INTRA-INST TFR		000000	\$8,598	\$12,000	\$12,000	\$0	\$12,000	\$0	\$12,000
58920000	DEFERRED OBLIGATIONS/RECE		000000	\$71,828	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$80,426	\$12,000	\$12,000	\$0	\$12,000	\$0	\$12,000

Total Requirements **\$63,327,253** **\$59,399,053** **\$59,399,053** **\$0** **\$59,399,053** **\$0** **\$59,399,053**

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$319,488	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$319,488	\$0	\$0	\$0	\$0	\$0	\$0

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44195000	UNIV/CC AUXILIARY SALES			\$201,579	\$206,833	\$206,833	\$0	\$206,833	\$0	\$206,833
Total SALES SERVICES & RENTALS				\$201,579	\$206,833	\$206,833	\$0	\$206,833	\$0	\$206,833



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U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

150211-152 GENERAL ACADEMIC SUPPORT UNCCH BC 16020

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48920000	DEFERRED OBLIGATION RECEI		000000	\$111,251	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$111,251	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$632,317	\$206,833	\$206,833	\$0	\$206,833	\$0	\$206,833
Net Appropriation				\$62,694,936	\$59,192,220	\$59,192,220	\$0	\$59,192,220	\$0	\$59,192,220

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		285.920	160.040	316.540	0.000	316.540	0.000	316.540
51210000	SPA-REG SALARIES	4XXX		213.270	288.930	237.070	0.000	237.070	0.000	237.070
Total FTE				499.190	448.970	553.610	0.000	553.610	0.000	553.610



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

150212-160 STUDENT SERVICES UNCCH BC 16020

This purpose includes functions and services of the institution which support and complement academic programs and enhance the total development of students by contributing to their cultural, social, intellectual, physical, and emotional maturation. It includes student services administration, student admissions and records maintenance, student counseling and career guidance, student financial aid administration, student social and cultural development, aural broadcasting services, symphony orchestras, nonauxiliary intramural athletics, and related information technology. This activity excludes student financial aid funds.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$10,075,855	\$9,020,790	\$9,020,790	\$0	\$9,020,790	\$0	\$9,020,790
51210000	SPA-REG SALARIES	4XXX		\$5,487,712	\$5,017,673	\$5,017,673	\$0	\$5,017,673	\$0	\$5,017,673
51310000	REG(N S) TEMP WAGES	4XXX		\$189,737	\$176,132	\$176,132	\$0	\$176,132	\$0	\$176,132
51350000	STU TEMP WAGES	4XXX		\$109,941	\$150,588	\$150,588	\$0	\$150,588	\$0	\$150,588
51410000	OT PAY	4XXX		\$5,168	\$2,003	\$2,003	\$0	\$2,003	\$0	\$2,003
51420000	HOLIDAY PAY	4XXX		\$0	\$1,317	\$1,317	\$0	\$1,317	\$0	\$1,317
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$99,186	\$82,656	\$82,656	\$0	\$82,656	\$0	\$82,656
51470000	BONUS-INCENTIVE PAY	4XXX		\$146,224	\$0	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	4XXX		\$1,145,776	\$1,026,550	\$1,026,550	\$0	\$1,026,550	\$0	\$1,026,550
51520000	REG RETIRE CONTRIB	4XXX		\$2,250,625	\$1,775,854	\$1,775,854	\$0	\$1,775,854	\$0	\$1,775,854
51540000	OPT RETIRE CONTRIB	4XXX		\$936,128	\$851,848	\$851,848	\$0	\$851,848	\$0	\$851,848
51560000	MED INS CONTRIB	4XXX		\$1,342,753	\$1,338,064	\$1,338,064	\$0	\$1,338,064	\$0	\$1,338,064
51574000	ADDITIONL EMPLOYEE BENEFITS	4XXX		\$13,967	\$0	\$0	\$0	\$0	\$0	\$0
51590000	RESERVES FOR STAFF BENE	4XXX		\$218,557	\$160,000	\$160,000	\$0	\$160,000	\$0	\$160,000
51625000	ST DISABILITY PMT	4XXX		\$16,334	\$0	\$0	\$0	\$0	\$0	\$0
51660000	TAX EMP REIMB/ALLOW	4XXX		\$14,630	\$11,060	\$11,060	\$0	\$11,060	\$0	\$11,060
Total PERSONAL SERVICES				\$22,052,593	\$19,614,535	\$19,614,535	\$0	\$19,614,535	\$0	\$19,614,535

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES -			\$0	\$367,301	\$367,301	\$0	\$367,301	\$0	\$367,301



Recommended Base Budget (Worksheet I)
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Status : Approved

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

150212-160 STUDENT SERVICES UNCCH BC 16020

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	UNIVERSITY									
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY			\$0	\$320,000	\$320,000	\$0	\$320,000	\$0	\$320,000
52110000	LEGAL SERVICES			\$4,012	\$0	\$0	\$0	\$0	\$0	\$0
52140000	OTH INFORMATION TECH SVCS			\$11,440	\$0	\$0	\$0	\$0	\$0	\$0
52170000	ADMIN SERVICES			\$57,000	\$0	\$0	\$0	\$0	\$0	\$0
52185000	WASTE REM/RECY SER AGREEM			\$3,096	\$0	\$0	\$0	\$0	\$0	\$0
52186000	SECURITY SERVICE AGREE			\$7,567	\$0	\$0	\$0	\$0	\$0	\$0
52187000	PEST CONTROL AGREEMENT			\$156	\$0	\$0	\$0	\$0	\$0	\$0
52193000	TRANSPORTATION SVCS			\$47,903	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$449,249	\$0	\$0	\$0	\$0	\$0	\$0
52210000	ENRG SER -ELECTRICAL			\$7,369	\$0	\$0	\$0	\$0	\$0	\$0
52220000	ENRG SER -COMMERCIAL FUEL			\$3,507	\$0	\$0	\$0	\$0	\$0	\$0
52230000	ENRG SER -WATER & SEWER			\$9,237	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$26,316	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$60	\$0	\$0	\$0	\$0	\$0	\$0
52410000	MAINT AGREEMNT-BUILDINGS			\$3,582	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$993	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER			\$27,205	\$0	\$0	\$0	\$0	\$0	\$0



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U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

150212-160 STUDENT SERVICES UNCCH BC 16020

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	SOFTWRE									
52512000	RENT/LEASE-BLDINGS/ OFFICE			\$25,500	\$0	\$0	\$0	\$0	\$0	\$0
52524000	RENT/LEASE-GEN OFF EQUIP			\$12,912	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$863	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$5,177	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$16,851	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$2,183	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$2,071	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$3,497	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$8,745	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$16,967	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$847	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$4,229	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$216	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$4,590	\$0	\$0	\$0	\$0	\$0	\$0
52810000	BUNDLED VOICE/DATA			\$19,422	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$748	\$0	\$0	\$0	\$0	\$0	\$0
52817000	INTERNET SERV PROV			\$10	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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U20-University of North Carolina at Chapel Hill

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150212-160 STUDENT SERVICES UNCCH BC 16020

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	CHARGE									
52819000	TELEPHONE WIRING SVC CHRG			\$598	\$0	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA PROCESS SVC			\$6,410	\$0	\$0	\$0	\$0	\$0	\$0
52822000	MANAGED LAN SVC CHARGE			\$86,226	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$88,567	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$13,293	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$211,213	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$3,415	\$0	\$0	\$0	\$0	\$0	\$0
52870000	CABLE TV			\$150	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$94,122	\$0	\$0	\$0	\$0	\$0	\$0
52912000	MOTOR VEHICLE INSURANCE			\$379	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$17,293	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$5,296	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$1,310,480	\$687,301	\$687,301	\$0	\$687,301	\$0	\$687,301

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$170,659	\$170,659	\$0	\$170,659	\$0	\$170,659
53110000	GENERAL OFFICE SUPPLIES			\$161,096	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING			\$193,659	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

150212-160 STUDENT SERVICES UNCCH BC 16020

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	SUPPLIES									
53210000	JANITORIAL SUPPLIES			\$199	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$145	\$0	\$0	\$0	\$0	\$0	\$0
53250000	AGRICULTURL/ANIMAL SUPPLY			\$13	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$37	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$58	\$0	\$0	\$0	\$0	\$0	\$0
53690000	OTHER MED/PHARM SUPPLIES			\$18	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$4,017	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$43,869	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$403,111	\$170,659	\$170,659	\$0	\$170,659	\$0	\$170,659

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$10,500	\$10,500	\$0	\$10,500	\$0	\$10,500
54331000	BLDG-GENERAL CONTRACTS			\$19,241	\$0	\$0	\$0	\$0	\$0	\$0
54511000	FURN-OFFICE			\$2,827	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$204,403	\$0	\$0	\$0	\$0	\$0	\$0
54523000	EQUIP-SCIENTIFIC/ MEDICAL			\$1,117	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$141	\$0	\$0	\$0	\$0	\$0	\$0
54532000	VIDEO TRANSMISSION EQUIP			\$62,928	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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Status : Approved

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

150212-160 STUDENT SERVICES UNCCH BC 16020

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54539000	OTHER EQUIPMENT			\$29,788	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$320,445	\$10,500	\$10,500	\$0	\$10,500	\$0	\$10,500

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS- UNIVERSITY			\$0	\$100,000	\$100,000	\$0	\$100,000	\$0	\$100,000
55610000	ACC RECEIVABLE WRITEOFFS			(\$10)	\$0	\$0	\$0	\$0	\$0	\$0
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$109,540	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$81,372	\$0	\$0	\$0	\$0	\$0	\$0
55960000	ELECTRONIC PAYMT PROC FEE			\$615	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$191,516	\$100,000	\$100,000	\$0	\$100,000	\$0	\$100,000

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56810000	EDUC AWAR-APPROP GRANTS			\$0	\$11,000	\$11,000	\$0	\$11,000	\$0	\$11,000
56875000	GRAD ASST TUITION AWARDS			\$0	\$6,000	\$6,000	\$0	\$6,000	\$0	\$6,000
56890000	OTHER EDUCATIONAL AWARDS			\$241,782	\$150,000	\$150,000	\$0	\$150,000	\$0	\$150,000
Total AID AND PUBLIC ASSISTANCE				\$241,782	\$167,000	\$167,000	\$0	\$167,000	\$0	\$167,000

INTRAGOVERNMENTAL TRANSACTIONS



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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Status : Approved

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

150212-160 STUDENT SERVICES UNCCH BC 16020

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58500000	MANDATORY INTRA-INST TFR		000000	\$35,377	\$5,000	\$5,000	\$0	\$5,000	\$0	\$5,000
58600000	NONMAND INTRA-INST TFR		000000	\$10	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$35,387	\$5,000	\$5,000	\$0	\$5,000	\$0	\$5,000
Total Requirements				\$24,555,314	\$20,754,995	\$20,754,995	\$0	\$20,754,995	\$0	\$20,754,995

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42700009	FEDERAL RESEARCH GRANTS			\$200,000	\$200,000	\$200,000	\$0	\$200,000	\$0	\$200,000
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$98,230	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$298,230	\$200,000	\$200,000	\$0	\$200,000	\$0	\$200,000

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45834000	SPECIAL FEES			\$291,224	\$279,690	\$279,690	\$0	\$279,690	\$0	\$279,690
45840000	FORFEITED TUITION DEPOSIT			\$56,010	\$0	\$0	\$0	\$0	\$0	\$0
Total FEES, LICENSES & FINES				\$347,234	\$279,690	\$279,690	\$0	\$279,690	\$0	\$279,690
Total Receipts				\$645,464	\$479,690	\$479,690	\$0	\$479,690	\$0	\$479,690
Net Appropriation				\$23,909,849	\$20,275,305	\$20,275,305	\$0	\$20,275,305	\$0	\$20,275,305

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		131.000	75.190	148.280	0.000	148.280	0.000	148.280
51210000	SPA-REG SALARIES	4XXX		83.910	77.980	90.910	0.000	90.910	0.000	90.910



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FTE

Total FTE

214.910	153.170	239.190	0.000	239.190	0.000	239.190
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Recommended Base Budget (Worksheet I)
Fund Detail by Account
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Status : Approved

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

150213-170 INSTITUTIONAL SUPPORT UNCCH BC 16020

This purpose includes functions and services, exclusive of physical plant operations, which provide continuous general operational support to the institution. It includes all central, executive-level management of and long-range planning for the entire institution, all areas of executive direction, fiscal operations, legal advisors and consultants, institutional research, facility and space management, employee personnel and records, central purchasing, nonauxiliary central stores, central transportation, central mail services, central telephone services, nonauxiliary printing and duplicating services, alumni and community relations, fund raising, and related information technology.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$27,193,593	\$26,877,550	\$26,877,550	(\$1,000,000)	\$25,877,550	(\$1,000,000)	\$25,877,550
51210000	SPA-REG SALARIES	4XXX		\$22,368,948	\$28,273,014	\$28,273,014	(\$150,000)	\$28,123,014	(\$150,000)	\$28,123,014
51230000	LEO SALARIES	4XXX		\$568	\$10,000	\$10,000	\$0	\$10,000	\$0	\$10,000
51310000	REG(N S) TEMP WAGES	4XXX		\$480,718	\$440,492	\$440,492	\$0	\$440,492	\$0	\$440,492
51350000	STU TEMP WAGES	4XXX		\$173,592	\$119,684	\$119,684	\$0	\$119,684	\$0	\$119,684
51410000	OT PAY	4XXX		\$66,804	\$66,019	\$66,019	\$0	\$66,019	\$0	\$66,019
51420000	HOLIDAY PAY	4XXX		\$3,320	\$109,139	\$109,139	\$0	\$109,139	\$0	\$109,139
51430000	SHIFT PREM PAY	4XXX		\$37,380	\$30,000	\$30,000	\$0	\$30,000	\$0	\$30,000
51440000	CALLBK/STBY PREM PAY	4XXX		\$34,539	\$24,000	\$24,000	\$0	\$24,000	\$0	\$24,000
51450000	DUAL EMPL WAGES	4XXX		\$17,813	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$393,943	\$367,384	\$367,384	\$0	\$367,384	\$0	\$367,384
51470000	BONUS-INCENTIVE PAY	4XXX		\$339,104	\$0	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	4XXX		\$3,541,468	\$3,850,459	\$3,850,459	(\$87,975)	\$3,762,484	(\$87,975)	\$3,762,484
51520000	REG RETIRE CONTRIB	4XXX		\$8,804,063	\$9,515,456	\$9,515,456	(\$230,000)	\$9,285,456	(\$230,000)	\$9,285,456
51530000	LEO RETIRE CONTRIB	4XXX		\$233	\$900	\$900	\$0	\$900	\$0	\$900
51540000	OPT RETIRE CONTRIB	4XXX		\$1,926,751	\$1,940,772	\$1,940,772	\$0	\$1,940,772	\$0	\$1,940,772
51560000	MED INS CONTRIB	4XXX		\$3,266,237	\$3,746,158	\$3,746,158	(\$27,025)	\$3,719,133	(\$27,025)	\$3,719,133
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$13,457	\$50,000	\$50,000	\$0	\$50,000	\$0	\$50,000
51573000	WORKER COMP PREMIUMS	4XXX		\$0	\$16,844	\$16,844	\$0	\$16,844	\$0	\$16,844
51574000	ADDITIONL EMPLOYEE BENEFITS	4XXX		\$5,710	\$26,000	\$26,000	\$0	\$26,000	\$0	\$26,000



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Status : Approved

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

150213-170 INSTITUTIONAL SUPPORT UNCCH BC 16020

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51577000	UI INS 1% PAYMENT TO DES	4XXX		\$322,500	\$200,000	\$200,000	\$0	\$200,000	\$0	\$200,000
51590000	RESERVES FOR STAFF BENE	4XXX		(\$1,733,855)	\$11,135	\$11,135	\$0	\$11,135	\$0	\$11,135
51620000	SEVER SLRY CONTINUE	4XXX		\$27,290	\$1,064	\$1,064	\$0	\$1,064	\$0	\$1,064
51625000	ST DISABILITY PMT	4XXX		\$6,717	\$198,134	\$198,134	\$0	\$198,134	\$0	\$198,134
51631000	WRKER COMP-MED PAYMENTS	4XXX		\$444,468	\$1,018,510	\$1,018,510	\$0	\$1,018,510	\$0	\$1,018,510
51642000	THERAPEUTIC WAGES	4XXX		\$1,850	\$0	\$0	\$0	\$0	\$0	\$0
51660000	TAX EMP REIMB/ALLOW	4XXX		\$104,568	\$90,830	\$90,830	\$0	\$90,830	\$0	\$90,830
Total PERSONAL SERVICES				\$67,841,779	\$76,983,544	\$76,983,544	(\$1,495,000)	\$75,488,544	(\$1,495,000)	\$75,488,544

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$13,394,866	\$13,394,866	(\$180,000)	\$13,214,866	(\$180,000)	\$13,214,866
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$4,716,973	\$4,716,973	(\$1,500,000)	\$3,216,973	(\$1,500,000)	\$3,216,973
52110000	LEGAL SERVICES			\$41,111	\$0	\$0	\$0	\$0	\$0	\$0
52120000	FINAN/AUDIT SERVICES			\$224,740	\$0	\$0	\$0	\$0	\$0	\$0
52140000	OTH INFORMATION TECH SVCS			\$149,985	\$0	\$0	\$0	\$0	\$0	\$0
52142000	VIDEO TRANSMISSN SUPPORT			\$37,579	\$0	\$0	\$0	\$0	\$0	\$0
52150000	ACADEMIC SERVICES			\$483,163	\$0	\$0	\$0	\$0	\$0	\$0
52160000	ENGINEERING SERVICES			\$216	\$0	\$0	\$0	\$0	\$0	\$0
52170000	ADMIN SERVICES			\$233,624	\$0	\$0	\$0	\$0	\$0	\$0



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U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

150213-170 INSTITUTIONAL SUPPORT UNCCH BC 16020

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52183000	LABORATORY SER AGREEMENT			\$112,269	\$0	\$0	\$0	\$0	\$0	\$0
52184000	JANITORIAL SER AGREEMENT			\$13,438	\$0	\$0	\$0	\$0	\$0	\$0
52185000	WASTE REM/RECY SER AGREEM			\$3,074	\$0	\$0	\$0	\$0	\$0	\$0
52186000	SECURITY SERVICE AGREE			\$2,189	\$0	\$0	\$0	\$0	\$0	\$0
52191000	DUAL EMP PAY TO AGENCY			\$9,672	\$0	\$0	\$0	\$0	\$0	\$0
52193000	TRANSPORTATION SVCS			\$152,383	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$3,558,472	\$0	\$0	\$0	\$0	\$0	\$0
52200000	UTILITIES - UNIVERSITY			\$0	\$35,000	\$35,000	\$0	\$35,000	\$0	\$35,000
52210000	ENRG SER -ELECTRICAL			\$57,282	\$0	\$0	\$0	\$0	\$0	\$0
52220000	ENRG SER -COMMERCIAL FUEL			\$22,661	\$0	\$0	\$0	\$0	\$0	\$0
52230000	ENRG SER -WATER & SEWER			\$3,051	\$0	\$0	\$0	\$0	\$0	\$0
52245000	STEAM			\$20,289	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$49,605	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$776	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$2,185	\$0	\$0	\$0	\$0	\$0	\$0
52337000	REPAIRS-PC/PRINTER			\$5,312	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$85,717	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWRE			\$1,629,121	\$0	\$0	\$0	\$0	\$0	\$0
52449000	MAINT AGREE-SERVER			\$165,340	\$0	\$0	\$0	\$0	\$0	\$0



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U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	SOFTWR									
52450000	MAINT AGREE-SERVER EQUIP			\$285,485	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/OFFICE			\$308,884	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			\$650	\$0	\$0	\$0	\$0	\$0	\$0
52521000	RENT/LEASE-MOTOR VEHICLES			\$18,390	\$0	\$0	\$0	\$0	\$0	\$0
52523000	RENT/LEASE-VOICE COMM EQU			\$10,483	\$0	\$0	\$0	\$0	\$0	\$0
52524000	RENT/LEASE-GEN OFF EQUIP			\$47,250	\$0	\$0	\$0	\$0	\$0	\$0
52525000	RENT/LEASE-FURN & FURNISH			\$4,155	\$0	\$0	\$0	\$0	\$0	\$0
52542000	RENT/LEASE-SERVER SOFTWR			\$39,276	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$426,839	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$1,542	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$53,409	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$3,753	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$38,005	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$18,574	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			\$22	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52718000	TRANS OTH-OUTSTATE IN US			\$6	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$21,868	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$86,772	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF COUNTRY			\$2,312	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$8,710	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$17,446	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$58	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$177	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$2,824	\$0	\$0	\$0	\$0	\$0	\$0
52810000	BUNDLED VOICE/DATA			\$100,491	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$26,640	\$0	\$0	\$0	\$0	\$0	\$0
52812000	TELECOMMUN DATA CHRG			\$38	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$549	\$0	\$0	\$0	\$0	\$0	\$0
52817000	INTERNET SERV PROV CHARGE			\$212	\$0	\$0	\$0	\$0	\$0	\$0
52819000	TELEPHONE WIRING SVC CHRG			\$3,309	\$0	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA PROCESS SVC			\$127,581	\$0	\$0	\$0	\$0	\$0	\$0
52822000	MANAGED LAN SVC CHARGE			\$274,288	\$0	\$0	\$0	\$0	\$0	\$0
52824000	MANAGED SERVER SVCS			\$426,491	\$0	\$0	\$0	\$0	\$0	\$0



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U20-University of North Carolina at Chapel Hill

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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52826000	SOFTWARE SUBSCRIPTIONS			\$3,586,161	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$43,536	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$92,472	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$32,031	\$0	\$0	\$0	\$0	\$0	\$0
52870000	CABLE TV			\$1,554	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$122,713	\$0	\$0	\$0	\$0	\$0	\$0
52912000	MOTOR VEHICLE INSURANCE			\$1,007	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$2,176	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$70,136	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$17,827	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$13,389,358	\$18,146,839	\$18,146,839	(\$1,680,000)	\$16,466,839	(\$1,680,000)	\$16,466,839

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$2,662,351	\$2,662,351	(\$1,485,000)	\$1,177,351	(\$1,485,000)	\$1,177,351
53110000	GENERAL OFFICE SUPPLIES			\$61,657	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$675,004	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$5,352	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$3,590	\$0	\$0	\$0	\$0	\$0	\$0
53250000	AGRICULTURL/ANIMAL SUPPLY			\$266	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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Status : Approved

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

150213-170 INSTITUTIONAL SUPPORT UNCCH BC 16020

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53310000	GASOLINE			\$732	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$309	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$2,602	\$0	\$0	\$0	\$0	\$0	\$0
53610000	DRUG SUPPLIES			\$14	\$0	\$0	\$0	\$0	\$0	\$0
53690000	OTHER MED/PHARM SUPPLIES			\$682,049	\$0	\$0	\$0	\$0	\$0	\$0
53710000	SCIENTIFIC SUPPLIES			\$26,636	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$670,526	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$1,242,006	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$3,370,745	\$2,662,351	\$2,662,351	(\$1,485,000)	\$1,177,351	(\$1,485,000)	\$1,177,351

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$3,410,483	\$3,410,483	(\$1,170,000)	\$2,240,483	(\$1,170,000)	\$2,240,483
54331000	BLDG-GENERAL CONTRACTS			\$96,485	\$0	\$0	\$0	\$0	\$0	\$0
54431000	OTH STR-GENERAL CONTRACTS			\$50,971	\$0	\$0	\$0	\$0	\$0	\$0
54473000	OTH STR-CONST SITE SURV			\$19	\$0	\$0	\$0	\$0	\$0	\$0
54511000	FURN-OFFICE			\$1,977	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$64,448	\$0	\$0	\$0	\$0	\$0	\$0
54523000	EQUIP-SCIENTIFIC/MEDICAL			\$1,023,982	\$0	\$0	\$0	\$0	\$0	\$0
54528000	EQUIP-VOICE COMMUNICATION			\$12,400	\$0	\$0	\$0	\$0	\$0	\$0



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U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

150213-170 INSTITUTIONAL SUPPORT UNCCH BC 16020

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54530000	NON-WAN DP EQUIPMENT			\$2,891,842	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$602	\$0	\$0	\$0	\$0	\$0	\$0
54541000	AUTOS TRUCKS & BUSES			\$500,775	\$0	\$0	\$0	\$0	\$0	\$0
54600000	ART LIBRARY LEARNING RESOURCES-UNIVERSITY			\$0	\$22,000	\$22,000	\$0	\$22,000	\$0	\$22,000
54630000	LBRRY&LRNING RESRCE COLL			\$33,741	\$0	\$0	\$0	\$0	\$0	\$0
54712000	WAN COMPUTER SOFTWARE			\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$4,877,241	\$3,432,483	\$3,432,483	(\$1,170,000)	\$2,262,483	(\$1,170,000)	\$2,262,483

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY			\$0	\$1,800,000	\$1,800,000	\$0	\$1,800,000	\$0	\$1,800,000
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$301,571	\$0	\$0	\$0	\$0	\$0	\$0
55840000	SERVICE & OTHER AWARDS			\$1,300	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$3,838,572	\$0	\$0	\$0	\$0	\$0	\$0
55900000	OTHER EXPENSES			\$2,612	\$0	\$0	\$0	\$0	\$0	\$0
55901000	OTHER EXPENSES NON-OPER			\$1,027,253	\$0	\$0	\$0	\$0	\$0	\$0
55960000	ELECTRONIC PAYMT PROC FEE			\$92,204	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$5,263,511	\$1,800,000	\$1,800,000	\$0	\$1,800,000	\$0	\$1,800,000

AID AND PUBLIC ASSISTANCE



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U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

150213-170 INSTITUTIONAL SUPPORT UNCCH BC 16020

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56810000	EDUC AWAR-APPROP GRANTS			\$18,558	\$70,000	\$70,000	\$0	\$70,000	\$0	\$70,000
56870000	TRAINEESHIPS			\$29,828	\$149,455	\$149,455	\$0	\$149,455	\$0	\$149,455
56875000	GRAD ASST TUITION AWARDS			(\$2,504)	\$11,000	\$11,000	\$0	\$11,000	\$0	\$11,000
56890000	OTHER EDUCATIONAL AWARDS			\$12,654	\$20,000	\$20,000	\$0	\$20,000	\$0	\$20,000
56900000	OTHER AIDS AND GRANTS TO GOV ORGANIZATIONS			\$413,936	\$432,500	\$432,500	\$0	\$432,500	\$0	\$432,500
Total AID AND PUBLIC ASSISTANCE				\$472,472	\$682,955	\$682,955	\$0	\$682,955	\$0	\$682,955

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58500000	MANDATORY INTRA-INST TFR		000000	\$21,661	\$15,000	\$15,000	\$0	\$15,000	\$0	\$15,000
58700000	INTER-INST TFR		000000	\$322,847	\$3,321,052	\$3,321,052	\$0	\$3,321,052	\$0	\$3,321,052
58920000	DEFERRED OBLIGATIONS/RECE		000000	\$160,237	\$0	\$0	\$0	\$0	\$0	\$0
5899A000	LEGISLATIVELY SUPPORTED CARRYFORWARD-COMPONENT UNIT		000000	\$3,702,254	\$0	\$0	\$0	\$0	\$0	\$0
5899B000	ENCUMBRANCE CARRYFORWARD-COMPONENT UNIT		000000	\$3,747,950	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$7,954,950	\$3,336,052	\$3,336,052	\$0	\$3,336,052	\$0	\$3,336,052
Total Requirements				\$103,170,057	\$107,044,224	\$107,044,224	(\$5,830,000)	\$101,214,224	(\$5,830,000)	\$101,214,224

Receipts

GRANTS



Recommended Base Budget (Worksheet I)
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Status : Approved

U20-University of North Carolina at Chapel Hill

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150213-170 INSTITUTIONAL SUPPORT UNCCH BC 16020

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42908000	STATE AID-GENERAL			\$7,330,000	\$5,830,000	\$5,830,000	(\$5,830,000)	\$0	(\$5,830,000)	\$0
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$467,915	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$7,797,915	\$5,830,000	\$5,830,000	(\$5,830,000)	\$0	(\$5,830,000)	\$0

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44160000	PROFESSIONAL SERVICES			\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
44195000	UNIV/CC AUXILIARY SALES			\$459,312	\$432,971	\$432,971	\$0	\$432,971	\$0	\$432,971
Total SALES SERVICES & RENTALS				\$464,312	\$432,971	\$432,971	\$0	\$432,971	\$0	\$432,971

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45801000	TUITION/FEES-BAD DEBT			(\$14,637)	\$0	\$0	\$0	\$0	\$0	\$0
45834000	SPECIAL FEES			\$0	\$3,500	\$3,500	\$0	\$3,500	\$0	\$3,500
Total FEES, LICENSES & FINES				(\$14,637)	\$3,500	\$3,500	\$0	\$3,500	\$0	\$3,500

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47990000	OTHER MISC REV-PROGRAM			\$5,000	\$188,954	\$188,954	\$0	\$188,954	\$0	\$188,954
47993000	ELECTRON/DIGITAL TRAN FEE			\$67,857	\$200,000	\$200,000	\$0	\$200,000	\$0	\$200,000
Total MISCELLANEOUS				\$72,857	\$388,954	\$388,954	\$0	\$388,954	\$0	\$388,954

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48920000	DEFERRED OBLIGATION RECEI		000000	\$4,289,122	\$0	\$0	\$0	\$0	\$0	\$0



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U20-University of North Carolina at Chapel Hill

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150213-170 INSTITUTIONAL SUPPORT UNCCH BC 16020

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Total INTRAGOVERNMENTAL TRANSACTIONS	\$4,289,122	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts	\$12,609,568	\$6,655,425	\$6,655,425	(\$5,830,000)	\$825,425	(\$5,830,000)	\$825,425
Net Appropriation	\$90,560,488	\$100,388,799	\$100,388,799	\$0	\$100,388,799	\$0	\$100,388,799

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		221.910	153.590	229.970	0.000	229.970	0.000	229.970
51210000	SPA-REG SALARIES	4XXX		260.600	447.660	281.410	0.000	281.410	0.000	281.410
Total FTE				482.510	601.250	511.380	0.000	511.380	0.000	511.380



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U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

150214-180 PHYSICAL PLANT OPERATION UNCCH BC 16020

This purpose includes functions and services of the institution which operate, repair, and maintain physical facilities and grounds, provide utility and environmental services and their accompanying administrative and support components. It includes custodial services, property insurance and controls, utility plants, utility acquisition and distribution, trash collection, campus architects, construction engineers, related information technology and campus safety and security. This purpose excludes capital expenditures for plant expansion, plant modifications, and related architectural services which reside in the Capital Fund. This activity is compatible with revenues generated within the institution from utility and other services provided to self-supporting (nonappropriated) operations.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$1,471,982	\$1,570,466	\$1,570,466	\$0	\$1,570,466	\$0	\$1,570,466
51210000	SPA-REG SALARIES	4XXX		\$17,152,869	\$17,665,520	\$17,665,520	\$0	\$17,665,520	\$0	\$17,665,520
51230000	LEO SALARIES	4XXX		\$3,254,711	\$3,023,308	\$3,023,308	\$0	\$3,023,308	\$0	\$3,023,308
51310000	REG(N S) TEMP WAGES	4XXX		\$228,907	\$480,409	\$480,409	\$0	\$480,409	\$0	\$480,409
51350000	STU TEMP WAGES	4XXX		\$102,271	\$113,060	\$113,060	\$0	\$113,060	\$0	\$113,060
51410000	OT PAY	4XXX		\$929,542	\$413,421	\$413,421	\$0	\$413,421	\$0	\$413,421
51420000	HOLIDAY PAY	4XXX		\$19,054	\$635,058	\$635,058	\$0	\$635,058	\$0	\$635,058
51430000	SHIFT PREM PAY	4XXX		\$599,594	\$530,000	\$530,000	\$0	\$530,000	\$0	\$530,000
51440000	CALLBK/STBY PREM PAY	4XXX		\$96,153	\$110,000	\$110,000	\$0	\$110,000	\$0	\$110,000
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$305,800	\$289,921	\$289,921	\$0	\$289,921	\$0	\$289,921
51470000	BONUS-INCENTIVE PAY	4XXX		\$551,914	\$0	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	4XXX		\$1,808,824	\$1,924,686	\$1,924,686	\$0	\$1,924,686	\$0	\$1,924,686
51520000	REG RETIRE CONTRIB	4XXX		\$5,491,837	\$5,251,913	\$5,251,913	\$0	\$5,251,913	\$0	\$5,251,913
51530000	LEO RETIRE CONTRIB	4XXX		\$187,694	\$527,181	\$527,181	\$0	\$527,181	\$0	\$527,181
51540000	OPT RETIRE CONTRIB	4XXX		\$258,520	\$300,219	\$300,219	\$0	\$300,219	\$0	\$300,219
51560000	MED INS CONTRIB	4XXX		\$2,972,077	\$3,606,402	\$3,606,402	\$0	\$3,606,402	\$0	\$3,606,402
51590000	RESERVES FOR STAFF BENE	4XXX		\$332,303	\$300,000	\$300,000	\$0	\$300,000	\$0	\$300,000
51625000	ST DISABILITY PMT	4XXX		\$7,864	\$43,000	\$43,000	\$0	\$43,000	\$0	\$43,000
51660000	TAX EMP REIMB/ALLOW	4XXX		\$15,260	\$13,720	\$13,720	\$0	\$13,720	\$0	\$13,720
Total PERSONAL SERVICES				\$35,787,174	\$36,798,284	\$36,798,284	\$0	\$36,798,284	\$0	\$36,798,284

PURCHASED SERVICES



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U20-University of North Carolina at Chapel Hill

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150214-180 PHYSICAL PLANT OPERATION UNCCH BC 16020

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$3,273,959	\$3,273,959	\$0	\$3,273,959	\$0	\$3,273,959
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$847,927	\$847,927	\$0	\$847,927	\$0	\$847,927
52110000	LEGAL SERVICES			\$152	\$0	\$0	\$0	\$0	\$0	\$0
52132000	OTHER PROVIDED MED SER			\$14,450	\$0	\$0	\$0	\$0	\$0	\$0
52145000	MANAGE SERVER SUPPORT SVC			\$5,655	\$0	\$0	\$0	\$0	\$0	\$0
52160000	ENGINEERING SERVICES			\$250	\$0	\$0	\$0	\$0	\$0	\$0
52170000	ADMIN SERVICES			\$20,849	\$0	\$0	\$0	\$0	\$0	\$0
52184000	JANITORIAL SER AGREEMENT			\$17,361	\$0	\$0	\$0	\$0	\$0	\$0
52185000	WASTE REM/RECY SER AGREEM			\$53,855	\$0	\$0	\$0	\$0	\$0	\$0
52186000	SECURITY SERVICE AGREE			\$6,905	\$0	\$0	\$0	\$0	\$0	\$0
52187000	PEST CONTROL AGREEMENT			\$1,253	\$0	\$0	\$0	\$0	\$0	\$0
52188000	LAWNS & GROUNDS SER AGREE			\$5,450	\$0	\$0	\$0	\$0	\$0	\$0
52193000	TRANSPORTATION SVCS			\$72,483	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$378,864	\$0	\$0	\$0	\$0	\$0	\$0
52200000	UTILITIES - UNIVERSITY			\$0	\$33,307,373	\$33,307,373	\$0	\$33,307,373	\$0	\$33,307,373
52210000	ENRG SER -ELECTRICAL			\$9,338,455	\$0	\$0	\$0	\$0	\$0	\$0
52220000	ENRG SER -COMMERCIAL FUEL			\$438,454	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

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52230000	ENRG SER -WATER & SEWER			\$1,859,477	\$0	\$0	\$0	\$0	\$0	\$0
52245000	STEAM			\$26,083,783	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$4,282,480	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$270,119	\$0	\$0	\$0	\$0	\$0	\$0
52332000	REPAIRS-OTH COMPUTER EQP			\$1,925	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$19,548	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$342,027	\$0	\$0	\$0	\$0	\$0	\$0
52410000	MAINT AGREEMNT-BUILDINGS			\$16,422	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$27,859	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWRE			\$159,342	\$0	\$0	\$0	\$0	\$0	\$0
52521000	RENT/LEASE-MOTOR VEHICLES			\$580,629	\$0	\$0	\$0	\$0	\$0	\$0
52524000	RENT/LEASE-GEN OFF EQUIP			\$35,204	\$0	\$0	\$0	\$0	\$0	\$0
52542000	RENT/LEASE-SERVER SOFTWR			\$6,000	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$809	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$6,692	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$13,933	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$2,288	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52721000	LODGING - IN STATE			\$956	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$9,740	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$750	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$2,622	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$220	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$90	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$1,988	\$0	\$0	\$0	\$0	\$0	\$0
52810000	BUNDLED VOICE/DATA			\$46,225	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$160,660	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$45,908	\$0	\$0	\$0	\$0	\$0	\$0
52817000	INTERNET SERV PROV CHARGE			\$795	\$0	\$0	\$0	\$0	\$0	\$0
52819000	TELEPHONE WIRING SVC CHRG			\$476	\$0	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA PROCESS SVC			\$20,682	\$0	\$0	\$0	\$0	\$0	\$0
52822000	MANAGED LAN SVC CHARGE			\$130,467	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$24,432	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$4,737	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$11,790	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$25,896	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

150214-180 PHYSICAL PLANT OPERATION UNCCH BC 16020

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52870000	CABLE TV			\$3,814	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$2,580	\$0	\$0	\$0	\$0	\$0	\$0
52912000	MOTOR VEHICLE INSURANCE			\$69,123	\$0	\$0	\$0	\$0	\$0	\$0
52913000	LIABILITY INSURANCE			\$96	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$8,858	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$31,338	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$7,323	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$44,674,542	\$37,429,259	\$37,429,259	\$0	\$37,429,259	\$0	\$37,429,259

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$1,369,865	\$1,369,865	\$0	\$1,369,865	\$0	\$1,369,865
53110000	GENERAL OFFICE SUPPLIES			\$46,056	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$137,697	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$82,260	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$380,971	\$0	\$0	\$0	\$0	\$0	\$0
53250000	AGRICULTURL/ANIMAL SUPPLY			\$1,907	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$294,867	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$235,235	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$101,315	\$0	\$0	\$0	\$0	\$0	\$0
53610000	DRUG SUPPLIES			\$31	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

150214-180 PHYSICAL PLANT OPERATION UNCCH BC 16020

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53690000	OTHER MED/PHARM SUPPLIES			\$453	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$22,929	\$0	\$0	\$0	\$0	\$0	\$0
53800000	PURCHASES FOR RESALE			\$8,097	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$859,359	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$2,171,177	\$1,369,865	\$1,369,865	\$0	\$1,369,865	\$0	\$1,369,865

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$229,804	\$229,804	\$0	\$229,804	\$0	\$229,804
54331000	BLDG-GENERAL CONTRACTS			\$506,372	\$0	\$0	\$0	\$0	\$0	\$0
54431000	OTH STR-GENERAL CONTRACTS			\$1,280	\$0	\$0	\$0	\$0	\$0	\$0
54438000	OTH STR-LANDSCAPING CONTR			\$45	\$0	\$0	\$0	\$0	\$0	\$0
54511000	FURN-OFFICE			\$33,420	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$790,833	\$0	\$0	\$0	\$0	\$0	\$0
54523000	EQUIP-SCIENTIFIC/MEDICAL			\$31,132	\$0	\$0	\$0	\$0	\$0	\$0
54527000	EQUIP-AGRICULTURAL			\$10,399	\$0	\$0	\$0	\$0	\$0	\$0
54529000	EQUIP-CUSTODY & SECURITY			\$47,067	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$57,468	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$2,851	\$0	\$0	\$0	\$0	\$0	\$0
54541000	AUTOS TRUCKS & BUSES			\$480,875	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$1,961,742	\$229,804	\$229,804	\$0	\$229,804	\$0	\$229,804



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

150214-180 PHYSICAL PLANT OPERATION UNCCH BC 16020

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS- UNIVERSITY			\$0	\$609,000	\$609,000	\$0	\$609,000	\$0	\$609,000
55232000	LEO SEPARATION ALLOWANCE			\$119,278	\$0	\$0	\$0	\$0	\$0	\$0
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$27,785	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$416,392	\$0	\$0	\$0	\$0	\$0	\$0
55960000	ELECTRONIC PAYMT PROC FEE			\$56	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$563,511	\$609,000	\$609,000	\$0	\$609,000	\$0	\$609,000

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58500000	MANDATORY INTRA-INST TFR		000000	\$0	\$1,000	\$1,000	\$0	\$1,000	\$0	\$1,000
Total INTRAGOVERNMENTAL TRANSACTIONS				\$0	\$1,000	\$1,000	\$0	\$1,000	\$0	\$1,000

Total Requirements

\$85,158,146 \$76,437,212 \$76,437,212 \$0 \$76,437,212 \$0 \$76,437,212

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$265,163	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$265,163	\$0	\$0	\$0	\$0	\$0	\$0

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44160000	PROFESSIONAL SERVICES			\$1,085	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

150214-180 PHYSICAL PLANT OPERATION UNCCH BC 16020

Receipts

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44195000	UNIV/CC AUXILIARY SALES			\$20,952	\$0	\$0	\$0	\$0	\$0	\$0
44321000	SALE OF SURP PROP-NONOPER			\$18,361	\$0	\$0	\$0	\$0	\$0	\$0
Total SALES SERVICES & RENTALS				\$40,398	\$0	\$0	\$0	\$0	\$0	\$0

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45834000	SPECIAL FEES			\$185,317	\$375,500	\$375,500	\$0	\$375,500	\$0	\$375,500
Total FEES, LICENSES & FINES				\$185,317	\$375,500	\$375,500	\$0	\$375,500	\$0	\$375,500
Total Receipts				\$490,879	\$375,500	\$375,500	\$0	\$375,500	\$0	\$375,500
Net Appropriation				\$84,667,267	\$76,061,712	\$76,061,712	\$0	\$76,061,712	\$0	\$76,061,712

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		11.070	18.410	11.070	0.000	11.070	0.000	11.070
51210000	SPA-REG SALARIES	4XXX		367.770	314.660	430.770	0.000	430.770	0.000	430.770
51230000	LEO SALARIES	4XXX		46.000	45.650	60.000	0.000	60.000	0.000	60.000
Total FTE				424.840	378.720	501.840	0.000	501.840	0.000	501.840



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

150215-230 STUDENT FINANCIAL AID UNCCH BC 16020

This purpose includes funds available for distribution as scholarships, fellowships, traineeships, trainee stipends, grants, grants-in-aid, prizes, and awards to students enrolled in degree or certificate programs at the institution. This activity also includes awards to students in both Pell Grants program, the Supplemental Educational Opportunity Grants (SEOG) program, and matching funds for work-study and student loan programs. The disbursement of work-study funds or loan funds to students is not classified as Student Financial Aid. This purpose excludes administration of student financial aid, which is provided in purpose 1160 Student Services, and all tuition waivers.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51560000	MED INS CONTRIB	4XXX		\$72,568	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$72,568	\$0	\$0	\$0	\$0	\$0	\$0

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$1,754	\$1,754	\$0	\$1,754	\$0	\$1,754
52150000	ACADEMIC SERVICES			\$18,150	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$300	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$349	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$74	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$2,687	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$21,560	\$1,754	\$1,754	\$0	\$1,754	\$0	\$1,754

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56810000	EDUC AWAR-APPROP GRANTS			\$1,312,477	\$1,250,915	\$1,250,915	\$0	\$1,250,915	\$0	\$1,250,915
56870000	TRAINEESHIPS			\$124,030	\$200,000	\$200,000	\$0	\$200,000	\$0	\$200,000
56875000	GRAD ASST TUITION AWARDS			\$11,709,794	\$10,589,107	\$10,589,107	\$0	\$10,589,107	\$0	\$10,589,107
56881000	UNC CAMPUS			\$272,640	\$772,740	\$772,740	\$0	\$772,740	\$0	\$772,740



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

150215-230 STUDENT FINANCIAL AID UNCCH BC 16020

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	SCHOLARSHIPS									
56890000	OTHER EDUCATIONAL AWARDS			\$72,309,907	\$68,143,965	\$68,052,465	\$0	\$68,052,465	\$0	\$68,052,465
56900000	OTHER AIDS AND GRANTS TO GOV ORGANIZATIONS			\$0	\$32,500	\$32,500	\$0	\$32,500	\$0	\$32,500
Total AID AND PUBLIC ASSISTANCE				\$85,728,848	\$80,989,227	\$80,897,727	\$0	\$80,897,727	\$0	\$80,897,727

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58500000	MANDATORY INTRA-INST TFR		000000	\$613,206	\$1,150,446	\$1,150,446	\$0	\$1,150,446	\$0	\$1,150,446
Total INTRAGOVERNMENTAL TRANSACTIONS				\$613,206	\$1,150,446	\$1,150,446	\$0	\$1,150,446	\$0	\$1,150,446
Total Requirements				\$86,436,183	\$82,141,427	\$82,049,927	\$0	\$82,049,927	\$0	\$82,049,927

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45840000	FORFEITED TUITION DEPOSIT			\$232,688	\$91,500	\$0	\$0	\$0	\$0	\$0
Total FEES, LICENSES & FINES				\$232,688	\$91,500	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$232,688	\$91,500	\$0	\$0	\$0	\$0	\$0
Net Appropriation				\$86,203,494	\$82,049,927	\$82,049,927	\$0	\$82,049,927	\$0	\$82,049,927
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

150217-252 OTHER RESERVES UNCCH BC 16020

This purpose includes budgeted State appropriations unassigned to specific activities or purposes but designated for eventual use as nonsalary related expenditures.

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58600000	NONMAND INTRA-INST TFR		000000	\$8,185,679	\$0	\$0	\$0	\$0	\$0	\$0
58910000	BUDGET FLEXIBILITY- UNIVERSITIES		000000	\$10,179,849	\$0	\$0	\$0	\$0	\$0	\$0
5899A000	LEGISLATIVELY SUPPORTED CARRYFORWARD-COMPONENT UNIT		000000	\$47,503,221	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$65,868,749	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$65,868,749	\$0	\$0	\$0	\$0	\$0	\$0

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48910000	BUDGET FLEXIBILITY		000000	\$8,185,679	\$0	\$0	\$0	\$0	\$0	\$0
4899A000	LEGISLATIVE CARRYFWD-CU		000000	\$10,846,501	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$19,032,180	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$19,032,180	\$0	\$0	\$0	\$0	\$0	\$0
Net Appropriation				\$46,836,569	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

150219-990 MULTI-ACTIVITY UNCCH BC 16020

This purpose is applicable to transactions concurrently and indiscernibly associated with two or more activities or purposes. Its use is appropriate in general fund budgets in combination with revenue codes for tuition, tuition surcharge, tuition waivers, etc.

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45500000	FINES PENAL ASSESS FEE			\$46,177	\$0	\$0	\$0	\$0	\$0	\$0
45810000	RESIDENT TUITION			\$148,181,983	\$142,140,000	\$142,140,000	\$12,170,000	\$154,310,000	\$12,170,000	\$154,310,000
45812000	RES TUITION SURCHARGE			\$0	\$11,357	\$11,357	\$0	\$11,357	\$0	\$11,357
45814000	CF UNEARNED RES TUITION			(\$3,053,349)	\$0	\$0	\$0	\$0	\$0	\$0
45820000	NON-RESIDENT TUITION			\$191,680,133	\$183,000,000	\$183,000,000	\$8,500,000	\$191,500,000	\$8,500,000	\$191,500,000
45822000	NON-RES GRAD ASST WAIVERS			(\$12,856,488)	(\$12,789,697)	(\$12,789,697)	\$0	(\$12,789,697)	\$0	(\$12,789,697)
45824000	CF UNEARNED NONRES TUITIO			(\$1,448,792)	\$0	\$0	\$0	\$0	\$0	\$0
45834000	SPECIAL FEES			\$980	\$0	\$0	\$0	\$0	\$0	\$0
Total FEES, LICENSES & FINES				\$322,550,644	\$312,361,660	\$312,361,660	\$20,670,000	\$333,031,660	\$20,670,000	\$333,031,660

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47990000	OTHER MISC REV-PROGRAM			(\$624,136)	\$0	\$0	\$0	\$0	\$0	\$0
Total MISCELLANEOUS				(\$624,136)	\$0	\$0	\$0	\$0	\$0	\$0

Total Receipts **\$321,926,508** **\$312,361,660** **\$312,361,660** **\$20,670,000** **\$333,031,660** **\$20,670,000** **\$333,031,660**

Net Appropriation **(\$321,926,508)** **(\$312,361,660)** **(\$312,361,660)** **(\$20,670,000)** **(\$333,031,660)** **(\$20,670,000)** **(\$333,031,660)**

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

150222-157 SFRF UNCCH BC 16020

The General Assembly established the State Fiscal Recovery Fund to provide relief and assistance from the effects of COVID-19 from the State Fiscal Recovery Reserve.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$2,836,707	\$0	\$0	\$0	\$0	\$0	\$0
51210000	SPA-REG SALARIES	4XXX		\$618,301	\$0	\$0	\$0	\$0	\$0	\$0
51310000	REG(N S) TEMP WAGES	4XXX		\$216,466	\$0	\$0	\$0	\$0	\$0	\$0
51350000	STU TEMP WAGES	4XXX		\$76,877	\$0	\$0	\$0	\$0	\$0	\$0
51410000	OT PAY	4XXX		\$10,601	\$0	\$0	\$0	\$0	\$0	\$0
51420000	HOLIDAY PAY	4XXX		\$8	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$1,168	\$0	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	4XXX		\$235,999	\$0	\$0	\$0	\$0	\$0	\$0
51520000	REG RETIRE CONTRIB	4XXX		\$285,016	\$0	\$0	\$0	\$0	\$0	\$0
51540000	OPT RETIRE CONTRIB	4XXX		\$219,916	\$0	\$0	\$0	\$0	\$0	\$0
51560000	MED INS CONTRIB	4XXX		\$282,789	\$0	\$0	\$0	\$0	\$0	\$0
51574000	ADDITIONL EMPLOYEE BENEFITS	4XXX		\$7,430	\$0	\$0	\$0	\$0	\$0	\$0
51590000	RESERVES FOR STAFF BENE	4XXX		\$61,866	\$0	\$0	\$0	\$0	\$0	\$0
51620000	SEVER SLRY CONTINUE	4XXX		\$6,183	\$0	\$0	\$0	\$0	\$0	\$0
51642000	THERAPEUTIC WAGES	4XXX		\$248,010	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$5,107,337	\$0	\$0	\$0	\$0	\$0	\$0

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52131000	HOSPITAL PROVIDED MED SERV			\$145	\$0	\$0	\$0	\$0	\$0	\$0
52160000	ENGINEERING SERVICES			\$186	\$0	\$0	\$0	\$0	\$0	\$0
52183000	LABORATORY SER			\$177,614	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

150222-157 SFRF UNCCH BC 16020

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	AGREEMENT									
52185000	WASTE REM/RECY SER AGREEM			\$98	\$0	\$0	\$0	\$0	\$0	\$0
52193000	TRANSPORTATION SVCS			\$11,281	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$1,033,576	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$1,541	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$7,577	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$606	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$10,507	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$5,344	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$2,754	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$3,737	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			\$420	\$0	\$0	\$0	\$0	\$0	\$0
52719000	TRANS OTH-OUT OF COUNTRY			\$188	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$3,508	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$12,745	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF COUNTRY			\$5,812	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$2,035	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$4,368	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

150222-157 SFRF UNCCH BC 16020

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52726000	MEALS - OUT OF COUNTRY			\$5,951	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$104	\$0	\$0	\$0	\$0	\$0	\$0
52729000	MISC - OUT OF COUNTRY			\$227	\$0	\$0	\$0	\$0	\$0	\$0
52810000	BUNDLED VOICE/DATA			\$193	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$142	\$0	\$0	\$0	\$0	\$0	\$0
52817000	INTERNET SERV PROV CHARGE			\$2	\$0	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA PROCESS SVC			\$2,950	\$0	\$0	\$0	\$0	\$0	\$0
52822000	MANAGED LAN SVC CHARGE			\$20,295	\$0	\$0	\$0	\$0	\$0	\$0
52824000	MANAGED SERVER SVCS			\$29	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$8,988	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$24,121	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$5,238	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$27,948	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$57	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$10,798	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$1,391,084	\$0	\$0	\$0	\$0	\$0	\$0

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53110000	GENERAL OFFICE SUPPLIES			\$5,466	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$27,224	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

150222-157 SFRF UNCCH BC 16020

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53210000	JANITORIAL SUPPLIES			\$1,079	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$975	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$854	\$0	\$0	\$0	\$0	\$0	\$0
53610000	DRUG SUPPLIES			\$172	\$0	\$0	\$0	\$0	\$0	\$0
53690000	OTHER MED/PHARM SUPPLIES			\$1,086	\$0	\$0	\$0	\$0	\$0	\$0
53710000	SCIENTIFIC SUPPLIES			\$285,110	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$1,277,062	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$14,583	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$1,613,610	\$0	\$0	\$0	\$0	\$0	\$0

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54521000	OFFICE EQUIPMENT			\$3,000	\$0	\$0	\$0	\$0	\$0	\$0
54523000	EQUIP-SCIENTIFIC/MEDICAL			\$495,544	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$498,544	\$0	\$0	\$0	\$0	\$0	\$0

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$2,295	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$1,223,948	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$1,226,243	\$0	\$0	\$0	\$0	\$0	\$0

AID AND PUBLIC ASSISTANCE



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

150222-157 SFRF UNCCH BC 16020

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56870000	TRAINEESHIPS			\$13,030	\$0	\$0	\$0	\$0	\$0	\$0
56875000	GRAD ASST TUITION AWARDS			\$60,974	\$0	\$0	\$0	\$0	\$0	\$0
56890000	OTHER EDUCATIONAL AWARDS			\$8,984	\$0	\$0	\$0	\$0	\$0	\$0
56900000	OTHER AIDS AND GRANTS TO GOV ORGANIZATIONS			\$5,710,135	\$0	\$0	\$0	\$0	\$0	\$0
Total AID AND PUBLIC ASSISTANCE				\$5,793,123	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58500000	MANDATORY INTRA-INST TFR		000000	\$30	\$0	\$0	\$0	\$0	\$0	\$0
5899A000	LEGISLATIVELY SUPPORTED CARRYFORWARD-COMPONENT UNIT		000000	\$7,154,288	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$7,154,318	\$0	\$0	\$0	\$0	\$0	\$0

Total Requirements

\$22,784,260 \$0 \$0 \$0 \$0 \$0

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42905000	STATE AID - CRF			\$12,841,206	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$12,841,206	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
4899A000	LEGISLATIVE CARRYFWD-		000000	\$9,943,053	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

150222-157 SFRF UNCCH BC 16020

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	CU									
Total INTRAGOVERNMENTAL TRANSACTIONS				\$9,943,053	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$22,784,260	\$0	\$0	\$0	\$0	\$0	\$0
Net Appropriation				\$0	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Summary Report
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16021-University of North Carolina at Chapel Hill - Health Affairs

Description	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
Total Requirements	\$397,727,989	\$388,971,603	\$392,135,573	\$0	\$392,135,573	\$0	\$392,135,573
Total Receipts	\$157,983,363	\$139,572,050	\$142,736,020	\$0	\$142,736,020	\$0	\$142,736,020
Net Appropriation	\$239,744,626	\$249,399,553	\$249,399,553	\$0	\$249,399,553	\$0	\$249,399,553
Description	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Total FTE	1,894.060	1,750.648	2,212.338	0.000	2,212.338	0.000	2,212.338



Recommended Base Budget (Worksheet I)
Summary By Purpose
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16021-University of North Carolina at Chapel Hill - Health Affairs

Requirements

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
150301	101 INSTRUCTION UNCCH BC 16021	\$268,709,958	\$258,435,288	\$261,599,258	\$0	\$261,599,258	\$0	\$261,599,258
150303	110 ORGANIZED RESEARCH UNCCH BC 16021	\$11,243,436	\$9,726,640	\$9,726,640	\$0	\$9,726,640	\$0	\$9,726,640
150306	151 LIBRARIES UNCCH BC 16021	\$5,602,386	\$7,604,116	\$7,604,116	\$0	\$7,604,116	\$0	\$7,604,116
150307	152 GENERAL ACADEMIC SUPPORT UNCCH BC 16021	\$772,489	\$1,133,219	\$1,133,219	\$0	\$1,133,219	\$0	\$1,133,219
150308	160 STUDENT SERVICES UNCCH BC 16021	\$0	\$20,000	\$20,000	\$0	\$20,000	\$0	\$20,000
150309	170 INSTITUTIONAL SUPPORT UNCCH BC 16021	\$4,139,449	\$10,525,323	\$10,525,323	\$0	\$10,525,323	\$0	\$10,525,323
150310	180 PHYSICAL PLANT OPERATION UNCCH BC 16021	\$70,922,760	\$74,936,697	\$74,936,697	\$0	\$74,936,697	\$0	\$74,936,697
150311	230 STUDENT FINANCIAL AID UNCCH BC 16021	\$24,518,169	\$26,590,320	\$26,590,320	\$0	\$26,590,320	\$0	\$26,590,320
150313	252 OTHER RESERVES UNCCH BC 16021	\$11,819,341	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements		\$397,727,989	\$388,971,603	\$392,135,573	\$0	\$392,135,573	\$0	\$392,135,573

Receipts

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
150301	101 INSTRUCTION UNCCH BC 16021	\$31,691,895	\$26,727,903	\$29,891,873	\$0	\$29,891,873	\$0	\$29,891,873
150303	110 ORGANIZED RESEARCH UNCCH BC 16021	\$8,154,391	\$0	\$0	\$0	\$0	\$0	\$0
150306	151 LIBRARIES UNCCH BC 16021	\$14,684	\$8,900	\$8,900	\$0	\$8,900	\$0	\$8,900
150307	152 GENERAL ACADEMIC SUPPORT UNCCH BC 16021	\$2,409	\$0	\$0	\$0	\$0	\$0	\$0
150309	170 INSTITUTIONAL SUPPORT UNCCH BC 16021	\$3,607	\$0	\$0	\$0	\$0	\$0	\$0
150310	180 PHYSICAL PLANT OPERATION UNCCH BC 16021	\$136,206	\$0	\$0	\$0	\$0	\$0	\$0
150311	230 STUDENT FINANCIAL AID UNCCH BC 16021	\$18,500	\$0	\$0	\$0	\$0	\$0	\$0
150313	252 OTHER RESERVES UNCCH BC 16021	\$5,825,725	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Summary By Purpose
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16021-University of North Carolina at Chapel Hill - Health Affairs

Receipts

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	InclDec 2025-26	Total 2025-26	InclDec 2026-27	Total 2026-27
150315	990 MULTI-ACTIVITY UNCCH BC 16021	\$112,135,946	\$112,835,247	\$112,835,247	\$0	\$112,835,247	\$0	\$112,835,247
Total Receipts		\$157,983,363	\$139,572,050	\$142,736,020	\$0	\$142,736,020	\$0	\$142,736,020
Net Appropriation		\$239,744,626	\$249,399,553	\$249,399,553	\$0	\$249,399,553	\$0	\$249,399,553

FTE

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	InclDec 2025-26	Total 2025-26	InclDec 2026-27	Total 2026-27
150301	101 INSTRUCTION UNCCH BC 16021	1,615.270	1,422.418	1,875.098	0.000	1,875.098	0.000	1,875.098
150303	110 ORGANIZED RESEARCH UNCCH BC 16021	25.240	42.240	25.500	0.000	25.500	0.000	25.500
150306	151 LIBRARIES UNCCH BC 16021	0.000	39.380	3.400	0.000	3.400	0.000	3.400
150307	152 GENERAL ACADEMIC SUPPORT UNCCH BC 16021	6.000	0.760	6.200	0.000	6.200	0.000	6.200
150309	170 INSTITUTIONAL SUPPORT UNCCH BC 16021	2.010	13.230	3.020	0.000	3.020	0.000	3.020
150310	180 PHYSICAL PLANT OPERATION UNCCH BC 16021	245.540	232.620	299.120	0.000	299.120	0.000	299.120
Total FTE		1,894.060	1,750.648	2,212.338	0.000	2,212.338	0.000	2,212.338



Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill - Health Affairs

16021-University of North Carolina at Chapel Hill - Health Affairs

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$57,214,878	\$48,822,830	\$49,172,363	\$0	\$49,172,363	\$0	\$49,172,363
51150000	EPA-TEACH SALARIES	4XXX		\$73,608,268	\$80,979,862	\$81,352,728	\$0	\$81,352,728	\$0	\$81,352,728
51210000	SPA-REG SALARIES	4XXX		\$46,804,943	\$48,591,938	\$48,675,564	\$0	\$48,675,564	\$0	\$48,675,564
51230000	LEO SALARIES	4XXX		\$223,365	\$676,742	\$676,742	\$0	\$676,742	\$0	\$676,742
51310000	REG(N S) TEMP WAGES	4XXX		\$1,157,656	\$1,044,067	\$1,044,067	\$0	\$1,044,067	\$0	\$1,044,067
51350000	STU TEMP WAGES	4XXX		\$339,383	\$294,086	\$294,086	\$0	\$294,086	\$0	\$294,086
51410000	OT PAY	4XXX		\$870,612	\$470,810	\$470,810	\$0	\$470,810	\$0	\$470,810
51420000	HOLIDAY PAY	4XXX		\$32,210	\$143,757	\$143,757	\$0	\$143,757	\$0	\$143,757
51430000	SHIFT PREM PAY	4XXX		\$452,430	\$436,414	\$436,414	\$0	\$436,414	\$0	\$436,414
51440000	CALLBK/STBY PREM PAY	4XXX		\$588,084	\$260,000	\$260,000	\$0	\$260,000	\$0	\$260,000
51450000	DUAL EMPL WAGES	4XXX		\$127,550	\$200,000	\$200,000	\$0	\$200,000	\$0	\$200,000
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$679,228	\$637,683	\$637,683	\$0	\$637,683	\$0	\$637,683
51470000	BONUS-INCENTIVE PAY	4XXX		\$1,340,571	\$2,000	\$2,000	\$0	\$2,000	\$0	\$2,000
51510000	SOCIAL SEC CONTRIB	4XXX		\$11,902,179	\$11,987,395	\$12,060,786	\$0	\$12,060,786	\$0	\$12,060,786
51520000	REG RETIRE CONTRIB	4XXX		\$19,050,589	\$17,436,945	\$17,465,238	\$0	\$17,465,238	\$0	\$17,465,238
51530000	LEO RETIRE CONTRIB	4XXX		\$12,653	\$90,986	\$90,986	\$0	\$90,986	\$0	\$90,986
51540000	OPT RETIRE CONTRIB	4XXX		\$12,539,868	\$12,668,279	\$12,771,367	\$0	\$12,771,367	\$0	\$12,771,367
51560000	MED INS CONTRIB	4XXX		\$12,546,144	\$13,529,211	\$13,568,421	\$0	\$13,568,421	\$0	\$13,568,421
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$9,161	\$55,786	\$55,786	\$0	\$55,786	\$0	\$55,786
51573000	WORKER COMP PREMIUMS	4XXX		\$0	\$17,000	\$17,000	\$0	\$17,000	\$0	\$17,000
51574000	ADDITIONL EMPLOYEE BENFITS	4XXX		\$2,707	\$39,994	\$39,994	\$0	\$39,994	\$0	\$39,994
51576000	FLEXIBLE SPENDNG SVG ACCT	4XXX		\$413,869	\$370,000	\$370,000	\$0	\$370,000	\$0	\$370,000



Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill - Health Affairs

16021-University of North Carolina at Chapel Hill - Health Affairs

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51577000	UI INS 1% PAYMENT TO DES	4XXX		\$146,576	\$90,000	\$90,000	\$0	\$90,000	\$0	\$90,000
51590000	RESERVES FOR STAFF BENE	4XXX		\$1,089,212	\$283,990	\$293,809	\$0	\$293,809	\$0	\$293,809
51620000	SEVER SLRY CONTINUE	4XXX		\$0	\$65,559	\$65,559	\$0	\$65,559	\$0	\$65,559
51625000	ST DISABILITY PMT	4XXX		\$80,841	\$130,434	\$130,434	\$0	\$130,434	\$0	\$130,434
51631000	WRKER COMP-MED PAYMENTS	4XXX		\$244,824	\$150,000	\$150,000	\$0	\$150,000	\$0	\$150,000
51642000	THERAPEUTIC WAGES	4XXX		\$725	\$1,000	\$1,000	\$0	\$1,000	\$0	\$1,000
51660000	TAX EMP REIMB/ALLOW	4XXX		\$63,105	\$63,770	\$63,770	\$0	\$63,770	\$0	\$63,770
Total PERSONAL SERVICES				\$241,541,634	\$239,540,538	\$240,600,364	\$0	\$240,600,364	\$0	\$240,600,364

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$22,899,045	\$25,003,189	\$0	\$25,003,189	\$0	\$25,003,189
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY			\$0	\$14,998,016	\$14,998,016	\$0	\$14,998,016	\$0	\$14,998,016
52110000	LEGAL SERVICES			\$3,806	\$0	\$0	\$0	\$0	\$0	\$0
52132000	OTHER PROVIDED MED SER			\$1,889	\$0	\$0	\$0	\$0	\$0	\$0
52140000	OTH INFORMATION TECH SVCS			\$23,900	\$0	\$0	\$0	\$0	\$0	\$0
52150000	ACADEMIC SERVICES			\$1,456,646	\$1,580,858	\$1,580,858	\$0	\$1,580,858	\$0	\$1,580,858
52170000	ADMIN SERVICES			\$131,496	\$0	\$0	\$0	\$0	\$0	\$0
52183000	LABORATORY SER AGREEMENT			\$241,497	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52184000	JANITORIAL SER AGREEMENT			\$95,445	\$0	\$0	\$0	\$0	\$0	\$0
52185000	WASTE REM/RECY SER AGREEM			\$1,138,949	\$0	\$0	\$0	\$0	\$0	\$0
52186000	SECURITY SERVICE AGREE			\$11,316	\$0	\$0	\$0	\$0	\$0	\$0
52187000	PEST CONTROL AGREEMENT			\$69,016	\$0	\$0	\$0	\$0	\$0	\$0
52188000	LAWNS & GROUNDS SER AGREE			\$28,299	\$0	\$0	\$0	\$0	\$0	\$0
52192000	HONORARIUMS			\$6,347	\$0	\$0	\$0	\$0	\$0	\$0
52193000	TRANSPORTATION SVCS			\$546,227	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$16,415,575	\$0	\$0	\$0	\$0	\$0	\$0
52200000	UTILITIES - UNIVERSITY			\$0	\$42,941,562	\$42,941,562	\$0	\$42,941,562	\$0	\$42,941,562
52210000	ENRG SER -ELECTRICAL			\$10,298,864	\$0	\$0	\$0	\$0	\$0	\$0
52220000	ENRG SER - COMMERCIAL FUEL			\$176,418	\$0	\$0	\$0	\$0	\$0	\$0
52230000	ENRG SER -WATER & SEWER			\$2,293,496	\$0	\$0	\$0	\$0	\$0	\$0
52245000	STEAM			\$31,719,919	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$153,375	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$8,596	\$0	\$0	\$0	\$0	\$0	\$0
52332000	REPAIRS-OTH COMPUTER EQP			\$632	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$19,462	\$0	\$0	\$0	\$0	\$0	\$0
52337000	REPAIRS-PC/PRINTER			\$17,869	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52390000	REPAIRS-OTHER			\$9,958	\$0	\$0	\$0	\$0	\$0	\$0
52410000	MAINT AGREEMNT-BUILDINGS			\$1,080,858	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$46,863	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWARE			\$252,318	\$0	\$0	\$0	\$0	\$0	\$0
52442000	MAINT AGRMT-WAN SOFTWARE			\$7,734	\$0	\$0	\$0	\$0	\$0	\$0
52443000	MAINT AGRMT-OTHER DP EQP			\$3,999	\$0	\$0	\$0	\$0	\$0	\$0
52445000	MAINT AGRMT-VIDEO TRAN EQ			\$51,591	\$0	\$0	\$0	\$0	\$0	\$0
52448000	MAINT AGREE-PC SOFTWARE			\$43,221	\$0	\$0	\$0	\$0	\$0	\$0
52450000	MAINT AGREE-SERVER EQUIP			\$302,106	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/OFFICE			\$3,077,727	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			\$455	\$0	\$0	\$0	\$0	\$0	\$0
52524000	RENT/LEASE-GEN OFF EQUIP			\$54,522	\$0	\$0	\$0	\$0	\$0	\$0
52532000	RENT/LEASE-VIDEO TRAN EQU			\$6,080	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$24,580	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$5,108	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$82,697	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52713000	TRANSP AIR-OUT OF COUNTRY			\$62,802	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$84,461	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$24,617	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			\$4,217	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANS OTH-OUTSTATE IN US			\$112	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$56,832	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$138,680	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF COUNTRY			\$27,203	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$6,592	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$36,923	\$0	\$0	\$0	\$0	\$0	\$0
52726000	MEALS - OUT OF COUNTRY			\$14,178	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$3,006	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			(\$928)	\$0	\$0	\$0	\$0	\$0	\$0
52729000	MISC - OUT OF COUNTRY			\$518	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$15,426	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$13,780	\$0	\$0	\$0	\$0	\$0	\$0
52810000	BUNDLED VOICE/DATA			\$197,696	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52811000	TELEPHONE SERVICE			\$85,266	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$6,853	\$0	\$0	\$0	\$0	\$0	\$0
52815000	EMAIL AND CALENDARING			\$672	\$0	\$0	\$0	\$0	\$0	\$0
52817000	INTERNET SERV PROV CHARGE			\$142,783	\$0	\$0	\$0	\$0	\$0	\$0
52819000	TELEPHONE WIRING SVC CHRG			\$2,067	\$0	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA PROCESS SVC			\$1,117,580	\$0	\$0	\$0	\$0	\$0	\$0
52822000	MANAGED LAN SVC CHARGE			\$995,400	\$0	\$0	\$0	\$0	\$0	\$0
52824000	MANAGED SERVER SVCS			\$3,050	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$1,839,913	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$47,124	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$81,935	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$150,029	\$0	\$0	\$0	\$0	\$0	\$0
52870000	CABLE TV			\$5,138	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$552,674	\$0	\$0	\$0	\$0	\$0	\$0
52912000	MOTOR VEHICLE INSURANCE			\$9,624	\$0	\$0	\$0	\$0	\$0	\$0
52913000	LIABILITY INSURANCE			\$191,387	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$2,795	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$194,255	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$616,977	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

Total PURCHASED SERVICES	\$76,640,489	\$82,419,481	\$84,523,625	\$0	\$84,523,625	\$0	\$84,523,625
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SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$11,084,817	\$11,084,817	\$0	\$11,084,817	\$0	\$11,084,817
53110000	GENERAL OFFICE SUPPLIES			\$248,175	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$793,876	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$797,703	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$321,485	\$0	\$0	\$0	\$0	\$0	\$0
53250000	AGRICULTURL/ANIMAL SUPPLY			\$3,230	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$9,483	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$952	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$42,110	\$0	\$0	\$0	\$0	\$0	\$0
53610000	DRUG SUPPLIES			\$33,317	\$0	\$0	\$0	\$0	\$0	\$0
53690000	OTHER MED/PHARM SUPPLIES			\$349,140	\$0	\$0	\$0	\$0	\$0	\$0
53710000	SCIENTIFIC SUPPLIES			\$114,875	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$5,031,603	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$460,751	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$8,206,702	\$11,084,817	\$11,084,817	\$0	\$11,084,817	\$0	\$11,084,817

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT &			\$0	\$3,672,282	\$3,672,282	\$0	\$3,672,282	\$0	\$3,672,282



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PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	EQUIPMENT-UNIVERSITY									
54431000	OTH STR-GENERAL CONTRACTS			\$109,338	\$0	\$0	\$0	\$0	\$0	\$0
54438000	OTH STR-LANDSCAPING CONTR			\$1,200	\$0	\$0	\$0	\$0	\$0	\$0
54511000	FURN-OFFICE			\$86,267	\$0	\$0	\$0	\$0	\$0	\$0
54513000	FURN-CLASSROOM/ LIBRARY			\$60,897	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$166,082	\$0	\$0	\$0	\$0	\$0	\$0
54523000	EQUIP-SCIENTIFIC/ MEDICAL			\$1,352,841	\$0	\$0	\$0	\$0	\$0	\$0
54529000	EQUIP-CUSTODY & SECURITY			\$43,520	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$1,196,254	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$9,097	\$0	\$0	\$0	\$0	\$0	\$0
54541000	AUTOS TRUCKS & BUSES			\$144,895	\$0	\$0	\$0	\$0	\$0	\$0
54549000	OTHER MOTORIZED VEHICLES			\$219	\$0	\$0	\$0	\$0	\$0	\$0
54600000	ART LIBRARY LEARNING RESOURCES- UNIVERSITY			\$0	\$2,449,603	\$2,449,603	\$0	\$2,449,603	\$0	\$2,449,603
54630000	LBRRY&LRNING RESRCE COLL			\$1,132,563	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$4,303,172	\$6,121,885	\$6,121,885	\$0	\$6,121,885	\$0	\$6,121,885
OTHER EXPENSES AND ADJUSTMENTS										



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OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY			\$0	\$5,924,000	\$5,924,000	\$0	\$5,924,000	\$0	\$5,924,000
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$289,661	\$0	\$0	\$0	\$0	\$0	\$0
55840000	SERVICE & OTHER AWARDS			\$27,060	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$2,552,635	\$0	\$0	\$0	\$0	\$0	\$0
55960000	ELECTRONIC PAYMT PROC FEE			\$24,112	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$2,893,469	\$5,924,000	\$5,924,000	\$0	\$5,924,000	\$0	\$5,924,000

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56810000	EDUC AWAR-APPROP GRANTS			\$6,178,168	\$7,303,948	\$7,303,948	\$0	\$7,303,948	\$0	\$7,303,948
56870000	TRAINEESHIPS			\$346,640	\$130,690	\$130,690	\$0	\$130,690	\$0	\$130,690
56875000	GRAD ASST TUITION AWARDS			\$1,497,274	\$2,549,285	\$2,549,285	\$0	\$2,549,285	\$0	\$2,549,285
56881000	UNC CAMPUS SCHOLARSHIPS			\$0	\$24,331	\$24,331	\$0	\$24,331	\$0	\$24,331
56890000	OTHER EDUCATIONAL AWARDS			\$18,294,953	\$16,923,702	\$16,923,702	\$0	\$16,923,702	\$0	\$16,923,702
56900000	OTHER AIDS AND GRANTS TO GOV ORGANIZATIONS			\$15,792,441	\$16,927,926	\$16,927,926	\$0	\$16,927,926	\$0	\$16,927,926
Total AID AND PUBLIC ASSISTANCE				\$42,109,476	\$43,859,882	\$43,859,882	\$0	\$43,859,882	\$0	\$43,859,882

INTRAGOVERNMENTAL TRANSACTIONS



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INTRAGOVERNMENTAL TRANSACTIONS

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58500000	MANDATORY INTRA-INST TFR		000000	\$28,731	\$21,000	\$21,000	\$0	\$21,000	\$0	\$21,000
58600000	NONMAND INTRA-INST TFR		000000	\$5,825,725	\$0	\$0	\$0	\$0	\$0	\$0
58910000	BUDGET FLEXIBILITY- UNIVERSITIES		000000	\$5,993,616	\$0	\$0	\$0	\$0	\$0	\$0
58920000	DEFERRED OBLIGATIONS/RECE		000000	\$1,194,976	\$0	\$0	\$0	\$0	\$0	\$0
5899A000	LEGISLATIVELY SUPPORTED CARRYFORWARD-COMPONENT UNIT		000000	\$8,990,000	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$22,033,048	\$21,000	\$21,000	\$0	\$21,000	\$0	\$21,000
Total Requirements				\$397,727,989	\$388,971,603	\$392,135,573	\$0	\$392,135,573	\$0	\$392,135,573

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42500140	STATE AID-ARPA TEMPORARY SAVINGS (MEDICAID EXPANSION)			\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$859,871	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$2,859,871	\$0	\$0	\$0	\$0	\$0	\$0

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44160000	PROFESSIONAL SERVICES			\$4,632	\$0	\$0	\$0	\$0	\$0	\$0



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SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44195000	UNIV/CC AUXILIARY SALES			\$12,822,319	\$11,359,550	\$11,327,563	\$0	\$11,327,563	\$0	\$11,327,563
44200000	HOSPITAL & MEDICAL SALES			(\$9,725)	\$0	\$0	\$0	\$0	\$0	\$0
Total SALES SERVICES & RENTALS				\$12,817,226	\$11,359,550	\$11,327,563	\$0	\$11,327,563	\$0	\$11,327,563

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45500000	FINES PENAL ASSESS FEE			\$283	\$500	\$500	\$0	\$500	\$0	\$500
45600000	REGISTRATION FEES			\$7,500	\$0	\$0	\$0	\$0	\$0	\$0
45801000	TUITION/FEES-BAD DEBT			(\$2,286)	\$0	\$0	\$0	\$0	\$0	\$0
45810000	RESIDENT TUITION			\$77,281,920	\$74,480,000	\$74,480,000	\$0	\$74,480,000	\$0	\$74,480,000
45820000	NON-RESIDENT TUITION			\$41,555,097	\$44,900,000	\$44,900,000	\$0	\$44,900,000	\$0	\$44,900,000
45821000	NON-RES SPEC TAL WAIVERS			\$0	(\$14,450)	(\$14,450)	\$0	(\$14,450)	\$0	(\$14,450)
45822000	NON-RES GRAD ASST WAIVERS			(\$6,625,508)	(\$6,530,303)	(\$6,530,303)	\$0	(\$6,530,303)	\$0	(\$6,530,303)
45830000	OTHER FEES			\$14,842,834	\$13,655,969	\$15,770,000	\$0	\$15,770,000	\$0	\$15,770,000
45831000	EXTENSION INSTRUCTION FEE			\$529,824	\$1,670,709	\$2,752,635	\$0	\$2,752,635	\$0	\$2,752,635
45832000	APPLICATION FEE			\$8,000	\$0	\$0	\$0	\$0	\$0	\$0
45834000	SPECIAL FEES			\$5,616	\$50,075	\$50,075	\$0	\$50,075	\$0	\$50,075
45840000	FORFEITED TUITION DEPOSIT			\$18,500	\$0	\$0	\$0	\$0	\$0	\$0
Total FEES, LICENSES & FINES				\$127,621,779	\$128,212,500	\$131,408,457	\$0	\$131,408,457	\$0	\$131,408,457

MISCELLANEOUS



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MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47990000	OTHER MISC REV-PROGRAM			(\$75,363)	\$0	\$0	\$0	\$0	\$0	\$0
Total MISCELLANEOUS				(\$75,363)	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48700000	INTER-INST TFR		000000	\$6,990,000	\$0	\$0	\$0	\$0	\$0	\$0
48910000	BUDGET FLEXIBILITY		000000	\$5,825,725	\$0	\$0	\$0	\$0	\$0	\$0
48920000	DEFERRED OBLIGATION RECEI		000000	\$1,728,395	\$0	\$0	\$0	\$0	\$0	\$0
58220000	REIMBURSEMENT-DUAL EMPLOY		000000	\$215,730	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$14,759,850	\$0	\$0	\$0	\$0	\$0	\$0

Total Receipts				\$157,983,363	\$139,572,050	\$142,736,020	\$0	\$142,736,020	\$0	\$142,736,020
Net Appropriation				\$239,744,626	\$249,399,553	\$249,399,553	\$0	\$249,399,553	\$0	\$249,399,553

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		542.130	294.150	618.430	0.000	618.430	0.000	618.430
51150000	EPA-TEACH SALARIES	4XXX		522.020	541.870	618.590	0.000	618.590	0.000	618.590
51210000	SPA-REG SALARIES	4XXX		826.910	901.728	971.318	0.000	971.318	0.000	971.318
51230000	LEO SALARIES	4XXX		3.000	12.900	4.000	0.000	4.000	0.000	4.000
Total FTE				1,894.060	1,750.648	2,212.338	0.000	2,212.338	0.000	2,212.338



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This purpose includes all components of academic instruction offered on or off-campus for academic credit. Costs associated with instruction include salary and benefit costs for academic department heads, departmental chairpersons, academic program directors, all budgeted regular term teaching positions, and support personnel supervised and directed by persons filling those positions. Also, this purpose includes supportive services, supplies, and equipment required by such positions. As of 2025, this budget fund includes summer term instruction in addition to fall and spring.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$52,954,319	\$43,901,497	\$44,251,030	\$0	\$44,251,030	\$0	\$44,251,030
51150000	EPA-TEACH SALARIES	4XXX		\$73,608,268	\$80,979,862	\$81,352,728	\$0	\$81,352,728	\$0	\$81,352,728
51210000	SPA-REG SALARIES	4XXX		\$34,131,164	\$33,586,968	\$33,670,594	\$0	\$33,670,594	\$0	\$33,670,594
51310000	REG(N S) TEMP WAGES	4XXX		\$1,046,614	\$716,396	\$716,396	\$0	\$716,396	\$0	\$716,396
51350000	STU TEMP WAGES	4XXX		\$336,880	\$233,128	\$233,128	\$0	\$233,128	\$0	\$233,128
51410000	OT PAY	4XXX		\$275,559	\$214,274	\$214,274	\$0	\$214,274	\$0	\$214,274
51420000	HOLIDAY PAY	4XXX		\$26,414	\$59,498	\$59,498	\$0	\$59,498	\$0	\$59,498
51430000	SHIFT PREM PAY	4XXX		\$8,658	\$5,000	\$5,000	\$0	\$5,000	\$0	\$5,000
51440000	CALLBK/STBY PREM PAY	4XXX		\$511,323	\$160,000	\$160,000	\$0	\$160,000	\$0	\$160,000
51450000	DUAL EMPL WAGES	4XXX		\$127,550	\$200,000	\$200,000	\$0	\$200,000	\$0	\$200,000
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$436,727	\$420,514	\$420,514	\$0	\$420,514	\$0	\$420,514
51470000	BONUS-INCENTIVE PAY	4XXX		\$988,732	\$2,000	\$2,000	\$0	\$2,000	\$0	\$2,000
51510000	SOCIAL SEC CONTRIB	4XXX		\$10,536,072	\$10,412,055	\$10,485,446	\$0	\$10,485,446	\$0	\$10,485,446
51520000	REG RETIRE CONTRIB	4XXX		\$15,266,979	\$13,292,985	\$13,321,278	\$0	\$13,321,278	\$0	\$13,321,278
51540000	OPT RETIRE CONTRIB	4XXX		\$12,092,967	\$11,972,343	\$12,075,431	\$0	\$12,075,431	\$0	\$12,075,431
51560000	MED INS CONTRIB	4XXX		\$10,368,688	\$10,677,114	\$10,716,324	\$0	\$10,716,324	\$0	\$10,716,324
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		(\$234)	\$19,096	\$19,096	\$0	\$19,096	\$0	\$19,096
51574000	ADDITIONL EMPLOYEE BENEFITS	4XXX		\$2,707	\$39,994	\$39,994	\$0	\$39,994	\$0	\$39,994
51576000	FLEXIBLE SPENDNG SVG ACCT	4XXX		\$413,869	\$370,000	\$370,000	\$0	\$370,000	\$0	\$370,000
51590000	RESERVES FOR STAFF	4XXX		\$840,736	\$90,100	\$99,919	\$0	\$99,919	\$0	\$99,919



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Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
BENE										
51620000	SEVER SLRY CONTINUE	4XXX		\$0	\$65,121	\$65,121	\$0	\$65,121	\$0	\$65,121
51625000	ST DISABILITY PMT	4XXX		\$61,734	\$25,791	\$25,791	\$0	\$25,791	\$0	\$25,791
51642000	THERAPEUTIC WAGES	4XXX		\$725	\$1,000	\$1,000	\$0	\$1,000	\$0	\$1,000
51660000	TAX EMP REIMB/ALLOW	4XXX		\$60,795	\$61,610	\$61,610	\$0	\$61,610	\$0	\$61,610
Total PERSONAL SERVICES				\$214,097,246	\$207,506,346	\$208,566,172	\$0	\$208,566,172	\$0	\$208,566,172

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$7,793,025	\$9,897,169	\$0	\$9,897,169	\$0	\$9,897,169
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$11,989,469	\$11,989,469	\$0	\$11,989,469	\$0	\$11,989,469
52110000	LEGAL SERVICES			\$3,806	\$0	\$0	\$0	\$0	\$0	\$0
52132000	OTHER PROVIDED MED SER			\$1,889	\$0	\$0	\$0	\$0	\$0	\$0
52140000	OTH INFORMATION TECH SVCS			\$23,900	\$0	\$0	\$0	\$0	\$0	\$0
52150000	ACADEMIC SERVICES			\$1,323,345	\$1,522,858	\$1,522,858	\$0	\$1,522,858	\$0	\$1,522,858
52170000	ADMIN SERVICES			\$129,864	\$0	\$0	\$0	\$0	\$0	\$0
52183000	LABORATORY SER AGREEMENT			\$216,601	\$0	\$0	\$0	\$0	\$0	\$0
52185000	WASTE REM/RECY SER AGREEM			\$39,109	\$0	\$0	\$0	\$0	\$0	\$0
52186000	SECURITY SERVICE AGREE			\$11,316	\$0	\$0	\$0	\$0	\$0	\$0
52187000	PEST CONTROL AGREEMENT			\$3,055	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52188000	LAWNS & GROUNDS SER AGREE			\$9,278	\$0	\$0	\$0	\$0	\$0	\$0
52192000	HONORARIUMS			\$6,347	\$0	\$0	\$0	\$0	\$0	\$0
52193000	TRANSPORTATION SVCS			\$490,400	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$15,892,541	\$0	\$0	\$0	\$0	\$0	\$0
52200000	UTILITIES - UNIVERSITY			\$0	\$16,900	\$16,900	\$0	\$16,900	\$0	\$16,900
52210000	ENRG SER -ELECTRICAL			\$5,149	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$145,350	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$1,413	\$0	\$0	\$0	\$0	\$0	\$0
52332000	REPAIRS-OTH COMPUTER EQP			\$632	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$19,451	\$0	\$0	\$0	\$0	\$0	\$0
52337000	REPAIRS-PC/PRINTER			\$17,869	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$8,481	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$18,227	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWARE			\$6,756	\$0	\$0	\$0	\$0	\$0	\$0
52442000	MAINT AGRMT-WAN SOFTWARE			\$7,734	\$0	\$0	\$0	\$0	\$0	\$0
52445000	MAINT AGRMT-VIDEO TRAN EQ			\$47,591	\$0	\$0	\$0	\$0	\$0	\$0
52450000	MAINT AGREE-SERVER EQUIP			\$158,904	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/ OFFICE			\$393,853	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

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52513000	RENT/LEASE-OTH FACILITIES			\$455	\$0	\$0	\$0	\$0	\$0	\$0
52524000	RENT/LEASE-GEN OFF EQUIP			\$48,593	\$0	\$0	\$0	\$0	\$0	\$0
52532000	RENT/LEASE-VIDEO TRAN EQU			\$6,080	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$19,889	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$5,108	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$82,332	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$53,341	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$82,354	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$24,617	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			\$4,217	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANS OTH-OUTSTATE IN US			\$112	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$54,746	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$138,680	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF COUNTRY			\$27,203	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$5,928	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$36,923	\$0	\$0	\$0	\$0	\$0	\$0
52726000	MEALS - OUT OF COUNTRY			\$14,178	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52727000	MISC - IN STATE			\$3,006	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			(\$928)	\$0	\$0	\$0	\$0	\$0	\$0
52729000	MISC - OUT OF COUNTRY			\$518	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$15,426	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$13,780	\$0	\$0	\$0	\$0	\$0	\$0
52810000	BUNDLED VOICE/DATA			\$184,556	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$77,603	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$942	\$0	\$0	\$0	\$0	\$0	\$0
52815000	EMAIL AND CALENDARING			\$672	\$0	\$0	\$0	\$0	\$0	\$0
52817000	INTERNET SERV PROV CHARGE			\$16,783	\$0	\$0	\$0	\$0	\$0	\$0
52819000	TELEPHONE WIRING SVC CHRG			\$1,542	\$0	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA PROCESS SVC			\$1,117,500	\$0	\$0	\$0	\$0	\$0	\$0
52822000	MANAGED LAN SVC CHARGE			\$894,913	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$606,455	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$45,147	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$70,423	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$148,489	\$0	\$0	\$0	\$0	\$0	\$0
52870000	CABLE TV			\$3,938	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$293,364	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52912000	MOTOR VEHICLE INSURANCE			\$7,963	\$0	\$0	\$0	\$0	\$0	\$0
52913000	LIABILITY INSURANCE			\$5,405	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$2,795	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$181,027	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$48,863	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$23,327,801	\$21,322,252	\$23,426,396	\$0	\$23,426,396	\$0	\$23,426,396

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$7,247,315	\$7,247,315	\$0	\$7,247,315	\$0	\$7,247,315
53110000	GENERAL OFFICE SUPPLIES			\$238,686	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$484,892	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$10,247	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$21,120	\$0	\$0	\$0	\$0	\$0	\$0
53250000	AGRICULTURL/ANIMAL SUPPLY			\$3,230	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$4,660	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$795	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$4,495	\$0	\$0	\$0	\$0	\$0	\$0
53610000	DRUG SUPPLIES			\$33,317	\$0	\$0	\$0	\$0	\$0	\$0
53690000	OTHER MED/PHARM SUPPLIES			\$349,140	\$0	\$0	\$0	\$0	\$0	\$0



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SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53710000	SCIENTIFIC SUPPLIES			\$114,386	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$5,023,720	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$422,318	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$6,711,006	\$7,247,315	\$7,247,315	\$0	\$7,247,315	\$0	\$7,247,315

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$2,105,633	\$2,105,633	\$0	\$2,105,633	\$0	\$2,105,633
54431000	OTH STR-GENERAL CONTRACTS			\$182	\$0	\$0	\$0	\$0	\$0	\$0
54511000	FURN-OFFICE			\$85,917	\$0	\$0	\$0	\$0	\$0	\$0
54513000	FURN-CLASSROOM/ LIBRARY			\$60,897	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$81,213	\$0	\$0	\$0	\$0	\$0	\$0
54523000	EQUIP-SCIENTIFIC/ MEDICAL			\$1,349,482	\$0	\$0	\$0	\$0	\$0	\$0
54529000	EQUIP-CUSTODY & SECURITY			\$2,480	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$52,293	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$9,097	\$0	\$0	\$0	\$0	\$0	\$0
54541000	AUTOS TRUCKS & BUSES			\$16,895	\$0	\$0	\$0	\$0	\$0	\$0
54549000	OTHER MOTORIZED VEHICLES			\$219	\$0	\$0	\$0	\$0	\$0	\$0
54630000	LBRRY&LRNING RESRCE COLL			\$119	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$1,658,794	\$2,105,633	\$2,105,633	\$0	\$2,105,633	\$0	\$2,105,633

OTHER EXPENSES AND ADJUSTMENTS



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OTHER EXPENSES AND ADJUSTMENTS

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55000000	OTHER EXPENSES AND ADJUSTMENTS- UNIVERSITY			\$0	\$3,000,000	\$3,000,000	\$0	\$3,000,000	\$0	\$3,000,000
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$165,382	\$0	\$0	\$0	\$0	\$0	\$0
55840000	SERVICE & OTHER AWARDS			\$27,060	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$2,515,834	\$0	\$0	\$0	\$0	\$0	\$0
55960000	ELECTRONIC PAYMT PROC FEE			\$24,112	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$2,732,388	\$3,000,000	\$3,000,000	\$0	\$3,000,000	\$0	\$3,000,000

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56810000	EDUC AWAR-APPROP GRANTS			\$114,909	\$361,921	\$361,921	\$0	\$361,921	\$0	\$361,921
56870000	TRAINEESHIPS			\$234,381	\$81,436	\$81,436	\$0	\$81,436	\$0	\$81,436
56875000	GRAD ASST TUITION AWARDS			\$154,996	\$150,000	\$150,000	\$0	\$150,000	\$0	\$150,000
56881000	UNC CAMPUS SCHOLARSHIPS			\$0	\$24,331	\$24,331	\$0	\$24,331	\$0	\$24,331
56890000	OTHER EDUCATIONAL AWARDS			\$1,289,068	\$110,146	\$110,146	\$0	\$110,146	\$0	\$110,146
56900000	OTHER AIDS AND GRANTS TO GOV ORGANIZATIONS			\$15,792,441	\$16,504,908	\$16,504,908	\$0	\$16,504,908	\$0	\$16,504,908
Total AID AND PUBLIC ASSISTANCE				\$17,585,795	\$17,232,742	\$17,232,742	\$0	\$17,232,742	\$0	\$17,232,742

INTRAGOVERNMENTAL TRANSACTIONS



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16021-University of North Carolina at Chapel Hill - Health Affairs

150301-101 INSTRUCTION UNCCH BC 16021

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58500000	MANDATORY INTRA-INST TFR		000000	\$20,678	\$21,000	\$21,000	\$0	\$21,000	\$0	\$21,000
58920000	DEFERRED OBLIGATIONS/RECE		000000	\$576,250	\$0	\$0	\$0	\$0	\$0	\$0
5899A000	LEGISLATIVELY SUPPORTED CARRYFORWARD-COMPONENT UNIT		000000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$2,596,927	\$21,000	\$21,000	\$0	\$21,000	\$0	\$21,000
Total Requirements				\$268,709,958	\$258,435,288	\$261,599,258	\$0	\$261,599,258	\$0	\$261,599,258

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42500140	STATE AID-ARPA TEMPORARY SAVINGS (MEDICAID EXPANSION)			\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$689,039	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$2,689,039	\$0	\$0	\$0	\$0	\$0	\$0

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44160000	PROFESSIONAL SERVICES			\$4,632	\$0	\$0	\$0	\$0	\$0	\$0
44195000	UNIV/CC AUXILIARY SALES			\$12,822,308	\$11,351,150	\$11,319,163	\$0	\$11,319,163	\$0	\$11,319,163
44200000	HOSPITAL & MEDICAL SALES			(\$9,725)	\$0	\$0	\$0	\$0	\$0	\$0
Total SALES SERVICES & RENTALS				\$12,817,215	\$11,351,150	\$11,319,163	\$0	\$11,319,163	\$0	\$11,319,163

FEES, LICENSES & FINES



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16021-University of North Carolina at Chapel Hill - Health Affairs

150301-101 INSTRUCTION UNCCH BC 16021

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45600000	REGISTRATION FEES			\$7,500	\$0	\$0	\$0	\$0	\$0	\$0
45801000	TUITION/FEES-BAD DEBT			(\$2,286)	\$0	\$0	\$0	\$0	\$0	\$0
45830000	OTHER FEES			\$14,842,834	\$13,655,969	\$15,770,000	\$0	\$15,770,000	\$0	\$15,770,000
45831000	EXTENSION INSTRUCTION FEE			\$529,824	\$1,670,709	\$2,752,635	\$0	\$2,752,635	\$0	\$2,752,635
45832000	APPLICATION FEE			\$7,800	\$0	\$0	\$0	\$0	\$0	\$0
45834000	SPECIAL FEES			\$5,616	\$50,075	\$50,075	\$0	\$50,075	\$0	\$50,075
Total FEES, LICENSES & FINES				\$15,391,288	\$15,376,753	\$18,572,710	\$0	\$18,572,710	\$0	\$18,572,710

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48920000	DEFERRED OBLIGATION RECEI		000000	\$578,624	\$0	\$0	\$0	\$0	\$0	\$0
58220000	REIMBURSEMENT-DUAL EMPLOY		000000	\$215,730	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$794,353	\$0	\$0	\$0	\$0	\$0	\$0

Total Receipts

\$31,691,895 \$26,727,903 \$29,891,873 \$0 \$29,891,873 \$0 \$29,891,873

Net Appropriation

\$237,018,063 \$231,707,385 \$231,707,385 \$0 \$231,707,385 \$0 \$231,707,385

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		521.960	257.710	595.940	0.000	595.940	0.000	595.940
51150000	EPA-TEACH SALARIES	4XXX		522.020	541.870	618.590	0.000	618.590	0.000	618.590
51210000	SPA-REG SALARIES	4XXX		571.290	622.838	660.568	0.000	660.568	0.000	660.568
Total FTE				1,615.270	1,422.418	1,875.098	0.000	1,875.098	0.000	1,875.098



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16021-University of North Carolina at Chapel Hill - Health Affairs

150303-110 ORGANIZED RESEARCH UNCCH BC 16021

This purpose includes research efforts of a specified scope conducted for the primary purpose of achieving identified research outcomes, whether commissioned and sponsored by external agencies or separately sponsored within the institution. It includes individual research, project research, sponsored research, research institutes, and research centers. Also, it includes expenditures for information technology that are separately budgeted and accounted for within organized research.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$1,583,629	\$2,307,534	\$2,307,534	\$0	\$2,307,534	\$0	\$2,307,534
51210000	SPA-REG SALARIES	4XXX		\$885,917	\$1,646,403	\$1,646,403	\$0	\$1,646,403	\$0	\$1,646,403
51310000	REG(N S) TEMP WAGES	4XXX		\$0	\$78,046	\$78,046	\$0	\$78,046	\$0	\$78,046
51350000	STU TEMP WAGES	4XXX		\$386	\$10,958	\$10,958	\$0	\$10,958	\$0	\$10,958
51410000	OT PAY	4XXX		\$0	\$158	\$158	\$0	\$158	\$0	\$158
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$13,083	\$31,692	\$31,692	\$0	\$31,692	\$0	\$31,692
51470000	BONUS-INCENTIVE PAY	4XXX		\$9,160	\$0	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	4XXX		\$167,050	\$234,543	\$234,543	\$0	\$234,543	\$0	\$234,543
51520000	REG RETIRE CONTRIB	4XXX		\$320,125	\$371,985	\$371,985	\$0	\$371,985	\$0	\$371,985
51540000	OPT RETIRE CONTRIB	4XXX		\$153,383	\$280,475	\$280,475	\$0	\$280,475	\$0	\$280,475
51560000	MED INS CONTRIB	4XXX		\$187,835	\$247,765	\$247,765	\$0	\$247,765	\$0	\$247,765
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$0	\$488	\$488	\$0	\$488	\$0	\$488
51590000	RESERVES FOR STAFF BENE	4XXX		\$26,018	\$21,104	\$21,104	\$0	\$21,104	\$0	\$21,104
51620000	SEVER SLRY CONTINUE	4XXX		\$0	\$366	\$366	\$0	\$366	\$0	\$366
51625000	ST DISABILITY PMT	4XXX		\$10,050	\$0	\$0	\$0	\$0	\$0	\$0
51660000	TAX EMP REIMB/ALLOW	4XXX		\$0	\$160	\$160	\$0	\$160	\$0	\$160
Total PERSONAL SERVICES				\$3,356,636	\$5,231,677	\$5,231,677	\$0	\$5,231,677	\$0	\$5,231,677

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$4,028,961	\$4,028,961	\$0	\$4,028,961	\$0	\$4,028,961



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16021-University of North Carolina at Chapel Hill - Health Affairs

150303-110 ORGANIZED RESEARCH UNCCH BC 16021

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY			\$0	\$99,635	\$99,635	\$0	\$99,635	\$0	\$99,635
52150000	ACADEMIC SERVICES			\$133,300	\$50,000	\$50,000	\$0	\$50,000	\$0	\$50,000
52183000	LABORATORY SER AGREEMENT			\$90	\$0	\$0	\$0	\$0	\$0	\$0
52193000	TRANSPORTATION SVCS			\$7,449	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$95,500	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$9,461	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$1,754	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$1,968	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$621	\$0	\$0	\$0	\$0	\$0	\$0
52810000	BUNDLED VOICE/DATA			\$348	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$18	\$0	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA PROCESS SVC			\$80	\$0	\$0	\$0	\$0	\$0	\$0
52822000	MANAGED LAN SVC CHARGE			\$13,408	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$715	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$45	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$60	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$264,817	\$4,178,596	\$4,178,596	\$0	\$4,178,596	\$0	\$4,178,596

SUPPLIES



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16021-University of North Carolina at Chapel Hill - Health Affairs

150303-110 ORGANIZED RESEARCH UNCCH BC 16021

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$116,367	\$116,367	\$0	\$116,367	\$0	\$116,367
53110000	GENERAL OFFICE SUPPLIES			\$586	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$6,536	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$1,215	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$1,139	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$9,475	\$116,367	\$116,367	\$0	\$116,367	\$0	\$116,367

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$50,000	\$50,000	\$0	\$50,000	\$0	\$50,000
Total PROPERTY, PLANT & EQUIPMENT				\$0	\$50,000	\$50,000	\$0	\$50,000	\$0	\$50,000

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS- UNIVERSITY			\$0	\$100,000	\$100,000	\$0	\$100,000	\$0	\$100,000
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$12	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$12	\$100,000	\$100,000	\$0	\$100,000	\$0	\$100,000

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56810000	EDUC AWAR-APPROP GRANTS			\$0	\$15,000	\$15,000	\$0	\$15,000	\$0	\$15,000
56870000	TRAINEESHIPS			\$490	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16021-University of North Carolina at Chapel Hill - Health Affairs

150303-110 ORGANIZED RESEARCH UNCCH BC 16021

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56875000	GRAD ASST TUITION AWARDS			\$2,854	\$35,000	\$35,000	\$0	\$35,000	\$0	\$35,000
56890000	OTHER EDUCATIONAL AWARDS			\$425	\$0	\$0	\$0	\$0	\$0	\$0
Total AID AND PUBLIC ASSISTANCE				\$3,770	\$50,000	\$50,000	\$0	\$50,000	\$0	\$50,000

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58920000	DEFERRED OBLIGATIONS/RECE		000000	\$618,726	\$0	\$0	\$0	\$0	\$0	\$0
5899A000	LEGISLATIVELY SUPPORTED CARRYFORWARD-COMPONENT UNIT		000000	\$6,990,000	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$7,608,726	\$0	\$0	\$0	\$0	\$0	\$0

Total Requirements

\$11,243,436 \$9,726,640 \$9,726,640 \$0 \$9,726,640 \$0 \$9,726,640

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$14,420	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$14,420	\$0	\$0	\$0	\$0	\$0	\$0

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45832000	APPLICATION FEE			\$200	\$0	\$0	\$0	\$0	\$0	\$0
Total FEES, LICENSES & FINES				\$200	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS



Recommended Base Budget (Worksheet I)
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Status : Approved

U20-University of North Carolina at Chapel Hill

16021-University of North Carolina at Chapel Hill - Health Affairs

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Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48700000	INTER-INST TFR		000000	\$6,990,000	\$0	\$0	\$0	\$0	\$0	\$0
48920000	DEFERRED OBLIGATION RECEI		000000	\$1,149,771	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$8,139,771	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$8,154,391	\$0	\$0	\$0	\$0	\$0	\$0
Net Appropriation				\$3,089,044	\$9,726,640	\$9,726,640	\$0	\$9,726,640	\$0	\$9,726,640

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		13.180	13.160	11.900	0.000	11.900	0.000	11.900
51210000	SPA-REG SALARIES	4XXX		12.060	29.080	13.600	0.000	13.600	0.000	13.600
Total FTE				25.240	42.240	25.500	0.000	25.500	0.000	25.500



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16021-University of North Carolina at Chapel Hill - Health Affairs

150306-151 LIBRARIES UNCCH BC 16021

This purpose includes organizational divisions of The University and related personnel whose responsibilities include the acquisition, collection, classification, cataloging, display, circulation, distribution, maintenance, and restoration of printed, published, recorded, duplicated, discovered, created, and collected materials, objects, and resources. It includes various forms of assistance and orientation provided to facility users and related data processing capabilities.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$1,860,520	\$1,742,743	\$1,742,743	\$0	\$1,742,743	\$0	\$1,742,743
51210000	SPA-REG SALARIES	4XXX		\$1,161,033	\$1,391,062	\$1,391,062	\$0	\$1,391,062	\$0	\$1,391,062
51310000	REG(N S) TEMP WAGES	4XXX		\$1,836	\$51,051	\$51,051	\$0	\$51,051	\$0	\$51,051
51350000	STU TEMP WAGES	4XXX		\$2,117	\$50,000	\$50,000	\$0	\$50,000	\$0	\$50,000
51410000	OT PAY	4XXX		\$275	\$1,000	\$1,000	\$0	\$1,000	\$0	\$1,000
51420000	HOLIDAY PAY	4XXX		\$0	\$2,234	\$2,234	\$0	\$2,234	\$0	\$2,234
51430000	SHIFT PREM PAY	4XXX		\$2,705	\$2,000	\$2,000	\$0	\$2,000	\$0	\$2,000
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$32,708	\$28,791	\$28,791	\$0	\$28,791	\$0	\$28,791
51510000	SOCIAL SEC CONTRIB	4XXX		\$216,906	\$203,888	\$203,888	\$0	\$203,888	\$0	\$203,888
51520000	REG RETIRE CONTRIB	4XXX		\$421,517	\$474,605	\$474,605	\$0	\$474,605	\$0	\$474,605
51540000	OPT RETIRE CONTRIB	4XXX		\$182,431	\$228,192	\$228,192	\$0	\$228,192	\$0	\$228,192
51560000	MED INS CONTRIB	4XXX		\$279,410	\$474,191	\$474,191	\$0	\$474,191	\$0	\$474,191
51590000	RESERVES FOR STAFF BENE	4XXX		\$41,689	\$26,000	\$26,000	\$0	\$26,000	\$0	\$26,000
51625000	ST DISABILITY PMT	4XXX		\$0	\$20,000	\$20,000	\$0	\$20,000	\$0	\$20,000
51660000	TAX EMP REIMB/ALLOW	4XXX		\$700	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$4,203,847	\$4,695,757	\$4,695,757	\$0	\$4,695,757	\$0	\$4,695,757

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$187,237	\$187,237	\$0	\$187,237	\$0	\$187,237
52100000	PURCHASED CONTRACTUAL SERVICES-			\$0	\$50,000	\$50,000	\$0	\$50,000	\$0	\$50,000



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16021-University of North Carolina at Chapel Hill - Health Affairs

150306-151 LIBRARIES UNCCH BC 16021

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
UNIVERSITY										
52170000	ADMIN SERVICES			\$493	\$0	\$0	\$0	\$0	\$0	\$0
52193000	TRANSPORTATION SVCS			\$9,184	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$41,475	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$2,621	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$3,819	\$0	\$0	\$0	\$0	\$0	\$0
52443000	MAINT AGRMT-OTHER DP EQP			\$3,999	\$0	\$0	\$0	\$0	\$0	\$0
52445000	MAINT AGRMT-VIDEO TRAN EQ			\$4,000	\$0	\$0	\$0	\$0	\$0	\$0
52524000	RENT/LEASE-GEN OFF EQUIP			\$5,929	\$0	\$0	\$0	\$0	\$0	\$0
52810000	BUNDLED VOICE/DATA			\$9,402	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$485	\$0	\$0	\$0	\$0	\$0	\$0
52819000	TELEPHONE WIRING SVC CHRG			\$345	\$0	\$0	\$0	\$0	\$0	\$0
52822000	MANAGED LAN SVC CHARGE			\$16,531	\$0	\$0	\$0	\$0	\$0	\$0
52824000	MANAGED SERVER SVCS			\$3,050	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$30,286	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$1,135	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$9,588	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$1,270	\$0	\$0	\$0	\$0	\$0	\$0
52870000	CABLE TV			\$450	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16021-University of North Carolina at Chapel Hill - Health Affairs

150306-151 LIBRARIES UNCCH BC 16021

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52911000	PROPERTY-INSURANCE			\$31,319	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$175,381	\$237,237	\$237,237	\$0	\$237,237	\$0	\$237,237

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$141,870	\$141,870	\$0	\$141,870	\$0	\$141,870
53110000	GENERAL OFFICE SUPPLIES			\$2,160	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$8,988	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$45	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$1,535	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$12,728	\$141,870	\$141,870	\$0	\$141,870	\$0	\$141,870

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$16,649	\$16,649	\$0	\$16,649	\$0	\$16,649
54600000	ART LIBRARY LEARNING RESOURCES-UNIVERSITY			\$0	\$2,449,603	\$2,449,603	\$0	\$2,449,603	\$0	\$2,449,603
54630000	LBRRY&LRNING RESRCE COLL			\$1,132,444	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$1,132,444	\$2,466,252	\$2,466,252	\$0	\$2,466,252	\$0	\$2,466,252

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY			\$0	\$63,000	\$63,000	\$0	\$63,000	\$0	\$63,000



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16021-University of North Carolina at Chapel Hill - Health Affairs

150306-151 LIBRARIES UNCCH BC 16021

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$62,646	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$6,612	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$69,258	\$63,000	\$63,000	\$0	\$63,000	\$0	\$63,000

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56870000	TRAINEESHIPS			\$790	\$0	\$0	\$0	\$0	\$0	\$0
Total AID AND PUBLIC ASSISTANCE				\$790	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58500000	MANDATORY INTRA-INST TFR		000000	\$7,938	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$7,938	\$0	\$0	\$0	\$0	\$0	\$0

Total Requirements **\$5,602,386** **\$7,604,116** **\$7,604,116** **\$0** **\$7,604,116** **\$0** **\$7,604,116**

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$14,190	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$14,190	\$0	\$0	\$0	\$0	\$0	\$0

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44195000	UNIV/CC AUXILIARY SALES			\$11	\$8,400	\$8,400	\$0	\$8,400	\$0	\$8,400
Total SALES SERVICES & RENTALS				\$11	\$8,400	\$8,400	\$0	\$8,400	\$0	\$8,400



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16021-University of North Carolina at Chapel Hill - Health Affairs

150306-151 LIBRARIES UNCCH BC 16021

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45500000	FINES PENAL ASSESS FEE			\$283	\$500	\$500	\$0	\$500	\$0	\$500
Total FEES, LICENSES & FINES				\$283	\$500	\$500	\$0	\$500	\$0	\$500

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47990000	OTHER MISC REV-PROGRAM			\$200	\$0	\$0	\$0	\$0	\$0	\$0
Total MISCELLANEOUS				\$200	\$0	\$0	\$0	\$0	\$0	\$0

Total Receipts

\$14,684	\$8,900	\$8,900	\$0	\$8,900	\$0	\$8,900
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Net Appropriation

\$5,587,702	\$7,595,216	\$7,595,216	\$0	\$7,595,216	\$0	\$7,595,216
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FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		0.000	13.850	2.400	0.000	2.400	0.000	2.400
51210000	SPA-REG SALARIES	4XXX		0.000	25.530	1.000	0.000	1.000	0.000	1.000
Total FTE				0.000	39.380	3.400	0.000	3.400	0.000	3.400



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16021-University of North Carolina at Chapel Hill - Health Affairs

150307-152 GENERAL ACADEMIC SUPPORT UNCCH BC 16021

This purpose includes nonlibrary academic support services of the institution which provide direct assistance to and are an integral part of one or more of the three primary activities (i.e., instruction, organized research, and public service), including their constituent purposes. It includes academic and research administration (e.g., associate and assistant vice chancellors for academic affairs, college deans, academic deans, graduate school deans, faculty deans, research deans, and accompanying associate and assistant deans), ancillary support (e.g., academic advising, faculty awards, demonstration schools, glass blowing shops, laboratory schools, critic teacher programs, cooperative education programs, academic personnel development, course and curriculum development [when separately funded], The University Press, nuclear reactors, and planetariums), educational media (e.g., closed circuit television, learning resource facilities, and film, record, tape, audio, and video facilities), museums and galleries (e.g., art objects, arboretums, botanical gardens, zoological gardens, scientific displays, traveling exhibits, guidebooks, and publications), and academic information technology (not separately budgeted and accounted for within purpose codes 10X, 110, 120, 130 or 140).

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$389,034	\$293,262	\$293,262	\$0	\$293,262	\$0	\$293,262
51210000	SPA-REG SALARIES	4XXX		\$125,672	\$125,545	\$125,545	\$0	\$125,545	\$0	\$125,545
51410000	OT PAY	4XXX		\$123	\$1,000	\$1,000	\$0	\$1,000	\$0	\$1,000
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$4,253	\$3,000	\$3,000	\$0	\$3,000	\$0	\$3,000
51510000	SOCIAL SEC CONTRIB	4XXX		\$36,063	\$30,579	\$30,579	\$0	\$30,579	\$0	\$30,579
51520000	REG RETIRE CONTRIB	4XXX		\$67,831	\$62,809	\$62,809	\$0	\$62,809	\$0	\$62,809
51540000	OPT RETIRE CONTRIB	4XXX		\$34,687	\$22,922	\$22,922	\$0	\$22,922	\$0	\$22,922
51560000	MED INS CONTRIB	4XXX		\$32,338	\$45,102	\$45,102	\$0	\$45,102	\$0	\$45,102
51590000	RESERVES FOR STAFF BENE	4XXX		\$7,239	\$6,000	\$6,000	\$0	\$6,000	\$0	\$6,000
Total PERSONAL SERVICES				\$697,239	\$590,219	\$590,219	\$0	\$590,219	\$0	\$590,219

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$100,000	\$100,000	\$0	\$100,000	\$0	\$100,000
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$347,000	\$347,000	\$0	\$347,000	\$0	\$347,000
52150000	ACADEMIC SERVICES			\$0	\$8,000	\$8,000	\$0	\$8,000	\$0	\$8,000
52193000	TRANSPORTATION SVCS			\$1,557	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL			\$1,000	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16021-University of North Carolina at Chapel Hill - Health Affairs

150307-152 GENERAL ACADEMIC SUPPORT UNCCH BC 16021

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
SERVICES										
52721000	LODGING - IN STATE			\$118	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$42	\$0	\$0	\$0	\$0	\$0	\$0
52810000	BUNDLED VOICE/DATA			\$58	\$0	\$0	\$0	\$0	\$0	\$0
52822000	MANAGED LAN SVC CHARGE			\$2,803	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$561	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$6,139	\$455,000	\$455,000	\$0	\$455,000	\$0	\$455,000

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$37,000	\$37,000	\$0	\$37,000	\$0	\$37,000
53120000	DATA PROCESSING SUPPLIES			\$1,799	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$78	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$1,877	\$37,000	\$37,000	\$0	\$37,000	\$0	\$37,000

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS- UNIVERSITY			\$0	\$51,000	\$51,000	\$0	\$51,000	\$0	\$51,000
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$57,905	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$7,214	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$65,119	\$51,000	\$51,000	\$0	\$51,000	\$0	\$51,000

AID AND PUBLIC ASSISTANCE



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16021-University of North Carolina at Chapel Hill - Health Affairs

150307-152 GENERAL ACADEMIC SUPPORT UNCCH BC 16021

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56890000	OTHER EDUCATIONAL AWARDS			\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
Total AID AND PUBLIC ASSISTANCE				\$2,000	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58500000	MANDATORY INTRA-INST TFR		000000	\$116	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$116	\$0	\$0	\$0	\$0	\$0	\$0

Total Requirements				\$772,489	\$1,133,219	\$1,133,219	\$0	\$1,133,219	\$0	\$1,133,219
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Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$2,409	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$2,409	\$0	\$0	\$0	\$0	\$0	\$0

Total Receipts				\$2,409	\$0	\$0	\$0	\$0	\$0	\$0
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Net Appropriation				\$770,080	\$1,133,219	\$1,133,219	\$0	\$1,133,219	\$0	\$1,133,219
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FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		4.000	0.760	4.200	0.000	4.200	0.000	4.200
51210000	SPA-REG SALARIES	4XXX		2.000	0.000	2.000	0.000	2.000	0.000	2.000
Total FTE				6.000	0.760	6.200	0.000	6.200	0.000	6.200



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16021-University of North Carolina at Chapel Hill - Health Affairs

150308-160 STUDENT SERVICES UNCCH BC 16021

This purpose includes functions and services of the institution which support and complement academic programs and enhance the total development of students by contributing to their cultural, social, intellectual, physical, and emotional maturation. It includes student services administration, student admissions and records maintenance, student counseling and career guidance, student financial aid administration, student social and cultural development, aural broadcasting services, symphony orchestras, nonauxiliary intramural athletics, and related information technology. This activity excludes student financial aid funds.

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$20,000	\$20,000	\$0	\$20,000	\$0	\$20,000
Total PURCHASED SERVICES				\$0	\$20,000	\$20,000	\$0	\$20,000	\$0	\$20,000
Total Requirements				\$0	\$20,000	\$20,000	\$0	\$20,000	\$0	\$20,000
Net Appropriation				\$0	\$20,000	\$20,000	\$0	\$20,000	\$0	\$20,000
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16021-University of North Carolina at Chapel Hill - Health Affairs

150309-170 INSTITUTIONAL SUPPORT UNCCH BC 16021

This purpose includes functions and services, exclusive of physical plant operations, which provide continuous general operational support to the institution. It includes all central, executive-level management of and long-range planning for the entire institution, all areas of executive direction, fiscal operations, legal advisors and consultants, institutional research, facility and space management, employee personnel and records, central purchasing, nonauxiliary central stores, central transportation, central mail services, central telephone services, nonauxiliary printing and duplicating services, alumni and community relations, fund raising, and related information technology.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51210000	SPA-REG SALARIES	4XXX		\$181,674	\$394,441	\$394,441	\$0	\$394,441	\$0	\$394,441
51310000	REG(N S) TEMP WAGES	4XXX		\$0	\$1,088	\$1,088	\$0	\$1,088	\$0	\$1,088
51410000	OT PAY	4XXX		\$0	\$5,000	\$5,000	\$0	\$5,000	\$0	\$5,000
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$8,935	\$5,512	\$5,512	\$0	\$5,512	\$0	\$5,512
51510000	SOCIAL SEC CONTRIB	4XXX		\$14,249	\$34,280	\$34,280	\$0	\$34,280	\$0	\$34,280
51520000	REG RETIRE CONTRIB	4XXX		\$47,654	\$35,619	\$35,619	\$0	\$35,619	\$0	\$35,619
51540000	OPT RETIRE CONTRIB	4XXX		\$0	\$48,162	\$48,162	\$0	\$48,162	\$0	\$48,162
51560000	MED INS CONTRIB	4XXX		\$14,540	\$37,877	\$37,877	\$0	\$37,877	\$0	\$37,877
51590000	RESERVES FOR STAFF BENE	4XXX		\$2,669	\$570	\$570	\$0	\$570	\$0	\$570
51620000	SEVER SLRY CONTINUE	4XXX		\$0	\$72	\$72	\$0	\$72	\$0	\$72
51625000	ST DISABILITY PMT	4XXX		\$0	\$69,643	\$69,643	\$0	\$69,643	\$0	\$69,643
Total PERSONAL SERVICES				\$269,722	\$632,264	\$632,264	\$0	\$632,264	\$0	\$632,264

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$5,361,185	\$5,361,185	\$0	\$5,361,185	\$0	\$5,361,185
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$106,000	\$106,000	\$0	\$106,000	\$0	\$106,000
52193000	TRANSPORTATION SVCS			\$572	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL			\$108,564	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16021-University of North Carolina at Chapel Hill - Health Affairs

150309-170 INSTITUTIONAL SUPPORT UNCCH BC 16021

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
SERVICES										
52441000	MAINT AGRMT-OTHER SOFTWARE			\$245,561	\$0	\$0	\$0	\$0	\$0	\$0
52450000	MAINT AGREE-SERVER EQUIP			\$143,203	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$365	\$0	\$0	\$0	\$0	\$0	\$0
52810000	BUNDLED VOICE/DATA			\$29	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$1,364	\$0	\$0	\$0	\$0	\$0	\$0
52822000	MANAGED LAN SVC CHARGE			\$1,029	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$1,202,611	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$225	\$0	\$0	\$0	\$0	\$0	\$0
52913000	LIABILITY INSURANCE			\$185,982	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$4,595	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$568,113	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$2,462,214	\$5,467,185	\$5,467,185	\$0	\$5,467,185	\$0	\$5,467,185

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$2,015,874	\$2,015,874	\$0	\$2,015,874	\$0	\$2,015,874
53120000	DATA PROCESSING SUPPLIES			\$257,403	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$257,403	\$2,015,874	\$2,015,874	\$0	\$2,015,874	\$0	\$2,015,874

PROPERTY, PLANT & EQUIPMENT



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16021-University of North Carolina at Chapel Hill - Health Affairs

150309-170 INSTITUTIONAL SUPPORT UNCCH BC 16021

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$0	\$1,000,000
54530000	NON-WAN DP EQUIPMENT			\$1,143,862	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$1,143,862	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$0	\$1,000,000

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY			\$0	\$1,410,000	\$1,410,000	\$0	\$1,410,000	\$0	\$1,410,000
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$2,300	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$3,948	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$6,248	\$1,410,000	\$1,410,000	\$0	\$1,410,000	\$0	\$1,410,000
Total Requirements				\$4,139,449	\$10,525,323	\$10,525,323	\$0	\$10,525,323	\$0	\$10,525,323

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$3,607	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$3,607	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$3,607	\$0	\$0	\$0	\$0	\$0	\$0
Net Appropriation				\$4,135,842	\$10,525,323	\$10,525,323	\$0	\$10,525,323	\$0	\$10,525,323

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		0.000	4.240	0.000	0.000	0.000	0.000	0.000



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

FTE										
Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51210000	SPA-REG SALARIES	4XXX		2.010	8.990	3.020	0.000	3.020	0.000	3.020
Total FTE				2.010	13.230	3.020	0.000	3.020	0.000	3.020



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16021-University of North Carolina at Chapel Hill - Health Affairs

150310-180 PHYSICAL PLANT OPERATION UNCCH BC 16021

This purpose includes functions and services of the institution which operate, repair, and maintain physical facilities and grounds, provide utility and environmental services and their accompanying administrative and support components. It includes custodial services, property insurance and controls, utility plants, utility acquisition and distribution, trash collection, campus architects, construction engineers, related information technology and campus safety and security. This purpose excludes capital expenditures for plant expansion, plant modifications, and related architectural services which reside in the Capital Fund. This activity is compatible with revenues generated within the institution from utility and other services provided to self-supporting (nonappropriated) operations.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$427,377	\$577,794	\$577,794	\$0	\$577,794	\$0	\$577,794
51210000	SPA-REG SALARIES	4XXX		\$10,319,483	\$11,447,519	\$11,447,519	\$0	\$11,447,519	\$0	\$11,447,519
51230000	LEO SALARIES	4XXX		\$223,365	\$676,742	\$676,742	\$0	\$676,742	\$0	\$676,742
51310000	REG(N S) TEMP WAGES	4XXX		\$109,206	\$197,486	\$197,486	\$0	\$197,486	\$0	\$197,486
51410000	OT PAY	4XXX		\$594,656	\$249,378	\$249,378	\$0	\$249,378	\$0	\$249,378
51420000	HOLIDAY PAY	4XXX		\$5,795	\$82,025	\$82,025	\$0	\$82,025	\$0	\$82,025
51430000	SHIFT PREM PAY	4XXX		\$441,067	\$429,414	\$429,414	\$0	\$429,414	\$0	\$429,414
51440000	CALLBK/STBY PREM PAY	4XXX		\$76,761	\$100,000	\$100,000	\$0	\$100,000	\$0	\$100,000
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$183,522	\$148,174	\$148,174	\$0	\$148,174	\$0	\$148,174
51470000	BONUS-INCENTIVE PAY	4XXX		\$342,679	\$0	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	4XXX		\$931,839	\$1,072,050	\$1,072,050	\$0	\$1,072,050	\$0	\$1,072,050
51520000	REG RETIRE CONTRIB	4XXX		\$2,926,482	\$3,198,942	\$3,198,942	\$0	\$3,198,942	\$0	\$3,198,942
51530000	LEO RETIRE CONTRIB	4XXX		\$12,653	\$90,986	\$90,986	\$0	\$90,986	\$0	\$90,986
51540000	OPT RETIRE CONTRIB	4XXX		\$76,399	\$116,185	\$116,185	\$0	\$116,185	\$0	\$116,185
51560000	MED INS CONTRIB	4XXX		\$1,663,333	\$2,047,162	\$2,047,162	\$0	\$2,047,162	\$0	\$2,047,162
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$9,395	\$36,202	\$36,202	\$0	\$36,202	\$0	\$36,202
51573000	WORKER COMP PREMIUMS	4XXX		\$0	\$17,000	\$17,000	\$0	\$17,000	\$0	\$17,000
51577000	UI INS 1% PAYMENT TO DES	4XXX		\$146,576	\$90,000	\$90,000	\$0	\$90,000	\$0	\$90,000
51590000	RESERVES FOR STAFF BENE	4XXX		\$170,862	\$140,216	\$140,216	\$0	\$140,216	\$0	\$140,216



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16021-University of North Carolina at Chapel Hill - Health Affairs

150310-180 PHYSICAL PLANT OPERATION UNCCH BC 16021

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51625000	ST DISABILITY PMT	4XXX		\$9,058	\$15,000	\$15,000	\$0	\$15,000	\$0	\$15,000
51631000	WRKER COMP-MED PAYMENTS	4XXX		\$244,824	\$150,000	\$150,000	\$0	\$150,000	\$0	\$150,000
51660000	TAX EMP REIMB/ALLOW	4XXX		\$1,610	\$2,000	\$2,000	\$0	\$2,000	\$0	\$2,000
Total PERSONAL SERVICES				\$18,916,943	\$20,884,275	\$20,884,275	\$0	\$20,884,275	\$0	\$20,884,275

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$5,408,637	\$5,408,637	\$0	\$5,408,637	\$0	\$5,408,637
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$2,405,912	\$2,405,912	\$0	\$2,405,912	\$0	\$2,405,912
52170000	ADMIN SERVICES			\$1,139	\$0	\$0	\$0	\$0	\$0	\$0
52183000	LABORATORY SER AGREEMENT			\$24,805	\$0	\$0	\$0	\$0	\$0	\$0
52184000	JANITORIAL SER AGREEMENT			\$95,445	\$0	\$0	\$0	\$0	\$0	\$0
52185000	WASTE REM/RECY SER AGREEM			\$1,099,839	\$0	\$0	\$0	\$0	\$0	\$0
52187000	PEST CONTROL AGREEMENT			\$65,961	\$0	\$0	\$0	\$0	\$0	\$0
52188000	LAWNS & GROUNDS SER AGREE			\$19,021	\$0	\$0	\$0	\$0	\$0	\$0
52193000	TRANSPORTATION SVCS			\$37,065	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$276,495	\$0	\$0	\$0	\$0	\$0	\$0
52200000	UTILITIES - UNIVERSITY			\$0	\$42,924,662	\$42,924,662	\$0	\$42,924,662	\$0	\$42,924,662
52210000	ENRG SER -ELECTRICAL			\$10,293,715	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16021-University of North Carolina at Chapel Hill - Health Affairs

150310-180 PHYSICAL PLANT OPERATION UNCCH BC 16021

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52220000	ENRG SER -COMMERCIAL FUEL			\$176,418	\$0	\$0	\$0	\$0	\$0	\$0
52230000	ENRG SER -WATER & SEWER			\$2,293,496	\$0	\$0	\$0	\$0	\$0	\$0
52245000	STEAM			\$31,719,919	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$5,404	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$7,183	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$11	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$1,477	\$0	\$0	\$0	\$0	\$0	\$0
52410000	MAINT AGREEMNT-BUILDINGS			\$1,080,858	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$24,818	\$0	\$0	\$0	\$0	\$0	\$0
52448000	MAINT AGREE-PC SOFTWARE			\$43,221	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/OFFICE			\$2,683,874	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$4,691	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$353	\$0	\$0	\$0	\$0	\$0	\$0
52810000	BUNDLED VOICE/DATA			\$3,303	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$7,160	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$4,547	\$0	\$0	\$0	\$0	\$0	\$0
52817000	INTERNET SERV PROV CHARGE			\$126,000	\$0	\$0	\$0	\$0	\$0	\$0
52819000	TELEPHONE WIRING SVC			\$180	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16021-University of North Carolina at Chapel Hill - Health Affairs

150310-180 PHYSICAL PLANT OPERATION UNCCH BC 16021

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	CHRG									
52822000	MANAGED LAN SVC CHARGE			\$66,715	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$127	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$1,925	\$0	\$0	\$0	\$0	\$0	\$0
52870000	CABLE TV			\$750	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$227,991	\$0	\$0	\$0	\$0	\$0	\$0
52912000	MOTOR VEHICLE INSURANCE			\$1,661	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$8,573	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$50,404,138	\$50,739,211	\$50,739,211	\$0	\$50,739,211	\$0	\$50,739,211

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$1,513,211	\$1,513,211	\$0	\$1,513,211	\$0	\$1,513,211
53110000	GENERAL OFFICE SUPPLIES			\$6,446	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$34,259	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$787,457	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$300,365	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$4,823	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$157	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$37,615	\$0	\$0	\$0	\$0	\$0	\$0
53710000	SCIENTIFIC SUPPLIES			\$490	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16021-University of North Carolina at Chapel Hill - Health Affairs

150310-180 PHYSICAL PLANT OPERATION UNCCH BC 16021

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53720000	EDUCATIONAL SUPPLIES			\$6,268	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$35,285	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$1,213,164	\$1,513,211	\$1,513,211	\$0	\$1,513,211	\$0	\$1,513,211

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$500,000	\$500,000	\$0	\$500,000	\$0	\$500,000
54431000	OTH STR-GENERAL CONTRACTS			\$109,156	\$0	\$0	\$0	\$0	\$0	\$0
54438000	OTH STR-LANDSCAPING CONTR			\$1,200	\$0	\$0	\$0	\$0	\$0	\$0
54511000	FURN-OFFICE			\$350	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$84,869	\$0	\$0	\$0	\$0	\$0	\$0
54523000	EQUIP-SCIENTIFIC/MEDICAL			\$3,359	\$0	\$0	\$0	\$0	\$0	\$0
54529000	EQUIP-CUSTODY & SECURITY			\$41,040	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$99	\$0	\$0	\$0	\$0	\$0	\$0
54541000	AUTOS TRUCKS & BUSES			\$128,000	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$368,072	\$500,000	\$500,000	\$0	\$500,000	\$0	\$500,000

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY			\$0	\$1,300,000	\$1,300,000	\$0	\$1,300,000	\$0	\$1,300,000
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$1,416	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16021-University of North Carolina at Chapel Hill - Health Affairs

150310-180 PHYSICAL PLANT OPERATION UNCCH BC 16021

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55890000	OTHER ADMIN EXPENSE			\$19,028	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$20,443	\$1,300,000	\$1,300,000	\$0	\$1,300,000	\$0	\$1,300,000
Total Requirements				\$70,922,760	\$74,936,697	\$74,936,697	\$0	\$74,936,697	\$0	\$74,936,697

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$136,206	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$136,206	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$136,206	\$0	\$0	\$0	\$0	\$0	\$0
Net Appropriation				\$70,786,554	\$74,936,697	\$74,936,697	\$0	\$74,936,697	\$0	\$74,936,697

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		2.990	4.430	3.990	0.000	3.990	0.000	3.990
51210000	SPA-REG SALARIES	4XXX		239.550	215.290	291.130	0.000	291.130	0.000	291.130
51230000	LEO SALARIES	4XXX		3.000	12.900	4.000	0.000	4.000	0.000	4.000
Total FTE				245.540	232.620	299.120	0.000	299.120	0.000	299.120



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16021-University of North Carolina at Chapel Hill - Health Affairs

150311-230 STUDENT FINANCIAL AID UNCCH BC 16021

This purpose includes funds available for distribution as scholarships, fellowships, traineeships, trainee stipends, grants, grants-in-aid, prizes, and awards to students enrolled in degree or certificate programs at the institution. This activity also includes awards to students in both Pell Grants program, the Supplemental Educational Opportunity Grants (SEOG) program, and matching funds for work-study and student loan programs. The disbursement of work-study funds or loan funds to students is not classified as Student Financial Aid. This purpose excludes administration of student financial aid, which is provided in purpose 1160 Student Services, and all tuition waivers.

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$13,180	\$13,180	\$0	\$13,180	\$0	\$13,180
53110000	GENERAL OFFICE SUPPLIES			\$297	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$278	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$474	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$1,049	\$13,180	\$13,180	\$0	\$13,180	\$0	\$13,180

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56810000	EDUC AWAR-APPROP GRANTS			\$6,063,258	\$6,927,027	\$6,927,027	\$0	\$6,927,027	\$0	\$6,927,027
56870000	TRAINEESHIPS			\$110,979	\$49,254	\$49,254	\$0	\$49,254	\$0	\$49,254
56875000	GRAD ASST TUITION AWARDS			\$1,339,423	\$2,364,285	\$2,364,285	\$0	\$2,364,285	\$0	\$2,364,285
56890000	OTHER EDUCATIONAL AWARDS			\$17,003,461	\$16,813,556	\$16,813,556	\$0	\$16,813,556	\$0	\$16,813,556
56900000	OTHER AID AND GRANTS TO GOV ORGANIZATIONS			\$0	\$423,018	\$423,018	\$0	\$423,018	\$0	\$423,018
Total AID AND PUBLIC ASSISTANCE				\$24,517,120	\$26,577,140	\$26,577,140	\$0	\$26,577,140	\$0	\$26,577,140

Total Requirements

\$24,518,169 \$26,590,320 \$26,590,320 \$0 \$26,590,320 \$0 \$26,590,320

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45840000	FORFEITED TUITION			\$18,500	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16021-University of North Carolina at Chapel Hill - Health Affairs

150311-230 STUDENT FINANCIAL AID UNCCH BC 16021

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	DEPOSIT									
Total FEES, LICENSES & FINES				\$18,500	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$18,500	\$0	\$0	\$0	\$0	\$0	\$0
Net Appropriation				\$24,499,669	\$26,590,320	\$26,590,320	\$0	\$26,590,320	\$0	\$26,590,320
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16021-University of North Carolina at Chapel Hill - Health Affairs

150313-252 OTHER RESERVES UNCCH BC 16021

This purpose includes budgeted State appropriations unassigned to specific activities or purposes but designated for eventual use as nonsalary related expenditures.

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58600000	NONMAND INTRA-INST TFR		000000	\$5,825,725	\$0	\$0	\$0	\$0	\$0	\$0
58910000	BUDGET FLEXIBILITY- UNIVERSITIES		000000	\$5,993,616	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$11,819,341	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$11,819,341	\$0	\$0	\$0	\$0	\$0	\$0

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48910000	BUDGET FLEXIBILITY		000000	\$5,825,725	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$5,825,725	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$5,825,725	\$0	\$0	\$0	\$0	\$0	\$0
Net Appropriation				\$5,993,616	\$0	\$0	\$0	\$0	\$0	\$0

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16021-University of North Carolina at Chapel Hill - Health Affairs

150315-990 MULTI-ACTIVITY UNCCH BC 16021

This purpose is applicable to transactions concurrently and indiscernibly associated with two or more activities or purposes. Its use is appropriate in general fund budgets in combination with revenue codes for tuition, tuition surcharge, tuition waivers, etc.

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45810000	RESIDENT TUITION			\$77,281,920	\$74,480,000	\$74,480,000	\$0	\$74,480,000	\$0	\$74,480,000
45820000	NON-RESIDENT TUITION			\$41,555,097	\$44,900,000	\$44,900,000	\$0	\$44,900,000	\$0	\$44,900,000
45821000	NON-RES SPEC TAL WAIVERS			\$0	(\$14,450)	(\$14,450)	\$0	(\$14,450)	\$0	(\$14,450)
45822000	NON-RES GRAD ASST WAIVERS			(\$6,625,508)	(\$6,530,303)	(\$6,530,303)	\$0	(\$6,530,303)	\$0	(\$6,530,303)
Total FEES, LICENSES & FINES				\$112,211,509	\$112,835,247	\$112,835,247	\$0	\$112,835,247	\$0	\$112,835,247

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47990000	OTHER MISC REV-PROGRAM			(\$75,563)	\$0	\$0	\$0	\$0	\$0	\$0
Total MISCELLANEOUS				(\$75,563)	\$0	\$0	\$0	\$0	\$0	\$0

Total Receipts				\$112,135,946	\$112,835,247	\$112,835,247	\$0	\$112,835,247	\$0	\$112,835,247
Net Appropriation				(\$112,135,946)	(\$112,835,247)	(\$112,835,247)	\$0	(\$112,835,247)	\$0	(\$112,835,247)
No FTE Available										



Recommended Base Budget (Worksheet I)
Summary Report
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16022-University of North Carolina at Chapel Hill - Area Health Education

Description	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
Total Requirements	\$58,040,478	\$56,855,450	\$56,855,450	\$0	\$56,855,450	\$0	\$56,855,450
Total Receipts	\$2,423,114	\$0	\$0	\$0	\$0	\$0	\$0
Net Appropriation	\$55,617,364	\$56,855,450	\$56,855,450	\$0	\$56,855,450	\$0	\$56,855,450

Description	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Total FTE	40.130	59.070	55.760	0.000	55.760	0.000	55.760



**Recommended Base Budget (Worksheet I)
Summary By Purpose
Biennium : 2025-27
Status : Approved**

U20-University of North Carolina at Chapel Hill

16022-University of North Carolina at Chapel Hill - Area Health Education

Requirements

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
150402	180 PHYSICAL PLANT OPERATION UNCCH BC 16022	\$838,974	\$838,974	\$838,974	\$0	\$838,974	\$0	\$838,974
150403	191 OPERATIONS-AHEC UNCCH BC 16022	\$42,355,394	\$42,700,199	\$42,700,199	\$0	\$42,700,199	\$0	\$42,700,199
150404	192 RESIDENCY TRAINING-AHEC UNCCH BC 16022	\$2,654,912	\$3,896,890	\$3,896,890	\$0	\$3,896,890	\$0	\$3,896,890
150405	193 HEALTH SCIENCE SUPPORT-AHEC UNCCH BC 16022	\$9,415,443	\$9,419,387	\$9,419,387	\$0	\$9,419,387	\$0	\$9,419,387
150407	252 OTHER RESERVES UNCCH BC 16022	\$2,775,756	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements		\$58,040,478	\$56,855,450	\$56,855,450	\$0	\$56,855,450	\$0	\$56,855,450

Receipts

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
150403	191 OPERATIONS-AHEC UNCCH BC 16022	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
150405	193 HEALTH SCIENCE SUPPORT-AHEC UNCCH BC 16022	\$38,808	\$0	\$0	\$0	\$0	\$0	\$0
150407	252 OTHER RESERVES UNCCH BC 16022	\$1,384,306	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts		\$2,423,114	\$0	\$0	\$0	\$0	\$0	\$0

Net Appropriation **\$55,617,364** **\$56,855,450** **\$56,855,450** **\$0** **\$56,855,450** **\$0** **\$56,855,450**

FTE

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
150405	193 HEALTH SCIENCE SUPPORT-AHEC UNCCH BC 16022	40.130	59.070	55.760	0.000	55.760	0.000	55.760
Total FTE		40.130	59.070	55.760	0.000	55.760	0.000	55.760



Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill - Area Health Education

16022-University of North Carolina at Chapel Hill - Area Health Education

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$4,118,385	\$3,886,683	\$3,886,683	\$0	\$3,886,683	\$0	\$3,886,683
51210000	SPA-REG SALARIES	4XXX		\$670,686	\$1,559,663	\$1,559,663	\$0	\$1,559,663	\$0	\$1,559,663
51310000	REG(N S) TEMP WAGES	4XXX		\$38,611	\$58,317	\$58,317	\$0	\$58,317	\$0	\$58,317
51350000	STU TEMP WAGES	4XXX		\$7,866	\$3,089	\$3,089	\$0	\$3,089	\$0	\$3,089
51410000	OT PAY	4XXX		\$101	\$1,729	\$1,729	\$0	\$1,729	\$0	\$1,729
51420000	HOLIDAY PAY	4XXX		\$0	\$953	\$953	\$0	\$953	\$0	\$953
51440000	CALLBK/STBY PREM PAY	4XXX		\$71,400	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$11,701	\$30,196	\$30,196	\$0	\$30,196	\$0	\$30,196
51510000	SOCIAL SEC CONTRIB	4XXX		\$331,357	\$408,454	\$408,454	\$0	\$408,454	\$0	\$408,454
51520000	REG RETIRE CONTRIB	4XXX		\$684,078	\$721,428	\$721,428	\$0	\$721,428	\$0	\$721,428
51540000	OPT RETIRE CONTRIB	4XXX		\$277,308	\$301,847	\$301,847	\$0	\$301,847	\$0	\$301,847
51560000	MED INS CONTRIB	4XXX		\$292,994	\$415,699	\$415,699	\$0	\$415,699	\$0	\$415,699
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$0	\$1,196	\$1,196	\$0	\$1,196	\$0	\$1,196
51573000	WORKER COMP PREMIUMS	4XXX		\$0	\$1,400	\$1,400	\$0	\$1,400	\$0	\$1,400
51574000	ADDITIONL EMPLOYEE BENEFITS	4XXX		\$691	\$0	\$0	\$0	\$0	\$0	\$0
51576000	FLEXIBLE SPENDNG SVG ACCT	4XXX		\$946,269	\$655,000	\$655,000	\$0	\$655,000	\$0	\$655,000
51577000	UI INS 1% PAYMENT TO DES	4XXX		\$4,642	\$4,000	\$4,000	\$0	\$4,000	\$0	\$4,000
51590000	RESERVES FOR STAFF BENE	4XXX		\$38,647	\$41,000	\$41,000	\$0	\$41,000	\$0	\$41,000
51620000	SEVER SLRY CONTINUE	4XXX		\$0	\$14,000	\$14,000	\$0	\$14,000	\$0	\$14,000
51625000	ST DISABILITY PMT	4XXX		\$0	\$2,704	\$2,704	\$0	\$2,704	\$0	\$2,704
51631000	WRKER COMP-MED	4XXX		\$2,774	\$6,600	\$6,600	\$0	\$6,600	\$0	\$6,600



Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill - Area Health Education

16022-University of North Carolina at Chapel Hill - Area Health Education

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
PAYMENTS										
51642000	THERAPEUTIC WAGES	4XXX		\$135	\$0	\$0	\$0	\$0	\$0	\$0
51660000	TAX EMP REIMB/ALLOW	4XXX		\$0	\$2,500	\$2,500	\$0	\$2,500	\$0	\$2,500
Total PERSONAL SERVICES				\$7,497,645	\$8,116,458	\$8,116,458	\$0	\$8,116,458	\$0	\$8,116,458

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$293,910	\$293,910	\$0	\$293,910	\$0	\$293,910
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY			\$0	\$323,992	\$323,992	\$0	\$323,992	\$0	\$323,992
52140000	OTH INFORMATION TECH SVCS			\$23,340	\$0	\$0	\$0	\$0	\$0	\$0
52150000	ACADEMIC SERVICES			\$147,752	\$126,307	\$126,307	\$0	\$126,307	\$0	\$126,307
52170000	ADMIN SERVICES			\$2,625	\$0	\$0	\$0	\$0	\$0	\$0
52191000	DUAL EMP PAY TO AGENCY			\$10,282	\$0	\$0	\$0	\$0	\$0	\$0
52192000	HONORARIUMS			\$100	\$0	\$0	\$0	\$0	\$0	\$0
52193000	TRANSPORTATION SVCS			\$14,756	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$1,383,579	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$755	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$156	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/OFFICE			\$20,354	\$0	\$0	\$0	\$0	\$0	\$0
52524000	RENT/LEASE-GEN OFF			\$4,661	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill - Area Health Education

16022-University of North Carolina at Chapel Hill - Area Health Education

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	EQUIP									
52590000	RENT/LEASE OTHER PROPERTY			\$3,049	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$35	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANSP AIR-OUT STATE IN US			\$11,160	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$1,033	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$19,715	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$2,694	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANS OTH-OUTSTATE IN US			\$8	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$11,811	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$21,649	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$2,288	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$6,077	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$67	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$77	\$0	\$0	\$0	\$0	\$0	\$0
52810000	BUNDLED VOICE/DATA			\$5,466	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$36,515	\$0	\$0	\$0	\$0	\$0	\$0
52817000	INTERNET SERV PROV CHARGE			\$2,073	\$0	\$0	\$0	\$0	\$0	\$0
52819000	TELEPHONE WIRING SVC CHR			\$168	\$0	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA			\$48,258	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill - Area Health Education

16022-University of North Carolina at Chapel Hill - Area Health Education

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	PROCESS SVC									
52822000	MANAGED LAN SVC CHARGE			\$26,562	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$1,185	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$4,802	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$12,450	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$16,414	\$0	\$0	\$0	\$0	\$0	\$0
52870000	CABLE TV			\$300	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$10,571	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$16,679	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$21,483	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$1,890,948	\$744,209	\$744,209	\$0	\$744,209	\$0	\$744,209

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$375,000	\$375,000	\$0	\$375,000	\$0	\$375,000
53110000	GENERAL OFFICE SUPPLIES			\$26,371	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$57,353	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$86	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$13	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$120	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill - Area Health Education

16022-University of North Carolina at Chapel Hill - Area Health Education

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53720000	EDUCATIONAL SUPPLIES			\$23,135	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$5,965	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$113,043	\$375,000	\$375,000	\$0	\$375,000	\$0	\$375,000

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$30,000	\$30,000	\$0	\$30,000	\$0	\$30,000
54511000	FURN-OFFICE			\$130	\$0	\$0	\$0	\$0	\$0	\$0
54523000	EQUIP-SCIENTIFIC/MEDICAL			\$1,353	\$0	\$0	\$0	\$0	\$0	\$0
54600000	ART LIBRARY LEARNING RESOURCES-UNIVERSITY			\$0	\$100	\$100	\$0	\$100	\$0	\$100
54630000	LBRRY&LRNING RESRCE COLL			\$192	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$1,675	\$30,100	\$30,100	\$0	\$30,100	\$0	\$30,100

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY			\$0	\$125,000	\$125,000	\$0	\$125,000	\$0	\$125,000
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$21,265	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$28,625	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$49,890	\$125,000	\$125,000	\$0	\$125,000	\$0	\$125,000

AID AND PUBLIC ASSISTANCE



Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill - Area Health Education

16022-University of North Carolina at Chapel Hill - Area Health Education

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56870000	TRAINEESHIPS			\$0	\$8,620	\$8,620	\$0	\$8,620	\$0	\$8,620
56890000	OTHER EDUCATIONAL AWARDS			\$11,200	\$20,000	\$20,000	\$0	\$20,000	\$0	\$20,000
56900000	OTHER AIDS AND GRANTS TO GOV ORGANIZATIONS			\$44,811,336	\$47,436,063	\$47,436,063	\$0	\$47,436,063	\$0	\$47,436,063
Total AID AND PUBLIC ASSISTANCE				\$44,822,536	\$47,464,683	\$47,464,683	\$0	\$47,464,683	\$0	\$47,464,683

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58600000	NONMAND INTRA-INST TFR		000000	\$1,384,307	\$0	\$0	\$0	\$0	\$0	\$0
58910000	BUDGET FLEXIBILITY- UNIVERSITIES		000000	\$1,390,434	\$0	\$0	\$0	\$0	\$0	\$0
5899A000	LEGISLATIVELY SUPPORTED CARRYFORWARD-COMPONENT UNIT		000000	\$890,000	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$3,664,741	\$0	\$0	\$0	\$0	\$0	\$0

Total Requirements				\$58,040,478	\$56,855,450	\$56,855,450	\$0	\$56,855,450	\$0	\$56,855,450
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Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42500140	STATE AID-ARPA TEMPORARY SAVINGS (MEDICAID EXPANSION)			\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$38,808	\$0	\$0	\$0	\$0	\$0	\$0



**Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
Status : Approved**

U20-University of North Carolina at Chapel Hill - Area Health Education

16022-University of North Carolina at Chapel Hill - Area Health Education

Receipts

GRANTS

Total GRANTS	\$1,038,808	\$0	\$0	\$0	\$0	\$0	\$0
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INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48910000	BUDGET FLEXIBILITY		000000	\$1,384,306	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$1,384,306	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$2,423,114	\$0	\$0	\$0	\$0	\$0	\$0
Net Appropriation				\$55,617,364	\$56,855,450	\$56,855,450	\$0	\$56,855,450	\$0	\$56,855,450

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		29.850	28.350	35.430	0.000	35.430	0.000	35.430
51210000	SPA-REG SALARIES	4XXX		10.280	30.720	20.330	0.000	20.330	0.000	20.330
Total FTE				40.130	59.070	55.760	0.000	55.760	0.000	55.760



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16022-University of North Carolina at Chapel Hill - Area Health Education

150402-180 PHYSICAL PLANT OPERATION UNCCH BC 16022

This purpose includes functions and services of the institution which operate, repair, and maintain physical facilities and grounds, provide utility and environmental services and their accompanying administrative and support components. It includes custodial services, property insurance and controls, utility plants, utility acquisition and distribution, trash collection, campus architects, construction engineers, related information technology and campus safety and security. This purpose excludes capital expenditures for plant expansion, plant modifications, and related architectural services which reside in the Capital Fund. This activity is compatible with revenues generated within the institution from utility and other services provided to self-supporting (nonappropriated) operations.

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56900000	OTHER AIDS AND GRANTS TO GOV ORGANIZATIONS			\$838,974	\$838,974	\$838,974	\$0	\$838,974	\$0	\$838,974
Total AID AND PUBLIC ASSISTANCE				\$838,974	\$838,974	\$838,974	\$0	\$838,974	\$0	\$838,974
Total Requirements				\$838,974	\$838,974	\$838,974	\$0	\$838,974	\$0	\$838,974
Net Appropriation				\$838,974	\$838,974	\$838,974	\$0	\$838,974	\$0	\$838,974
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16022-University of North Carolina at Chapel Hill - Area Health Education

150403-191 OPERATIONS-AHEC UNCCH BC 16022

This purpose includes operational support for the regional Area Health Education Centers (AHEC) subject to contractual arrangements between The University of North Carolina at Chapel Hill School of Medicine and each of nine AHEC entities, including two universities, three hospitals, and four foundations.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$95,151	\$0	\$0	\$0	\$0	\$0	\$0
51210000	SPA-REG SALARIES	4XXX		\$16,500	\$0	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	4XXX		\$8,101	\$0	\$0	\$0	\$0	\$0	\$0
51520000	REG RETIRE CONTRIB	4XXX		\$22,706	\$0	\$0	\$0	\$0	\$0	\$0
51540000	OPT RETIRE CONTRIB	4XXX		\$2,409	\$0	\$0	\$0	\$0	\$0	\$0
51560000	MED INS CONTRIB	4XXX		\$5,288	\$0	\$0	\$0	\$0	\$0	\$0
51590000	RESERVES FOR STAFF BENE	4XXX		\$1,483	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$151,637	\$0	\$0	\$0	\$0	\$0	\$0

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52150000	ACADEMIC SERVICES			\$1,560	\$0	\$0	\$0	\$0	\$0	\$0
52193000	TRANSPORTATION SVCS			\$335	\$0	\$0	\$0	\$0	\$0	\$0
52822000	MANAGED LAN SVC CHARGE			\$603	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$2,498	\$0	\$0	\$0	\$0	\$0	\$0

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53110000	GENERAL OFFICE SUPPLIES			\$1,435	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$1,741	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$3,176	\$0	\$0	\$0	\$0	\$0	\$0

AID AND PUBLIC ASSISTANCE



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16022-University of North Carolina at Chapel Hill - Area Health Education

150403-191 OPERATIONS-AHEC UNCCH BC 16022

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56900000	OTHER AIDS AND GRANTS TO GOV ORGANIZATIONS			\$41,308,082	\$42,700,199	\$42,700,199	\$0	\$42,700,199	\$0	\$42,700,199
Total AID AND PUBLIC ASSISTANCE				\$41,308,082	\$42,700,199	\$42,700,199	\$0	\$42,700,199	\$0	\$42,700,199

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
5899A000	LEGISLATIVELY SUPPORTED CARRYFORWARD-COMPONENT UNIT		000000	\$890,000	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$890,000	\$0	\$0	\$0	\$0	\$0	\$0

Total Requirements				\$42,355,394	\$42,700,199	\$42,700,199	\$0	\$42,700,199	\$0	\$42,700,199
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Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42500140	STATE AID-ARPA TEMPORARY SAVINGS (MEDICAID EXPANSION)			\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0

Total Receipts				\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
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Net Appropriation				\$41,355,394	\$42,700,199	\$42,700,199	\$0	\$42,700,199	\$0	\$42,700,199
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No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16022-University of North Carolina at Chapel Hill - Area Health Education

150404-192 RESIDENCY TRAINING-AHEC UNCCH BC 16022

This purpose includes service grants provided to new medical residents receiving post-medical school training at the Area Health Education Centers.

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56900000	OTHER AIDS AND GRANTS TO GOV ORGANIZATIONS			\$2,654,912	\$3,896,890	\$3,896,890	\$0	\$3,896,890	\$0	\$3,896,890
Total AID AND PUBLIC ASSISTANCE				\$2,654,912	\$3,896,890	\$3,896,890	\$0	\$3,896,890	\$0	\$3,896,890
Total Requirements				\$2,654,912	\$3,896,890	\$3,896,890	\$0	\$3,896,890	\$0	\$3,896,890
Net Appropriation				\$2,654,912	\$3,896,890	\$3,896,890	\$0	\$3,896,890	\$0	\$3,896,890
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16022-University of North Carolina at Chapel Hill - Area Health Education

150405-193 HEALTH SCIENCE SUPPORT-AHEC UNCCH BC 16022

This purpose includes administrative and instructional support provided to the Area Health Education Centers by health science schools and departments of The University of North Carolina at Chapel Hill.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$4,023,234	\$3,886,683	\$3,886,683	\$0	\$3,886,683	\$0	\$3,886,683
51210000	SPA-REG SALARIES	4XXX		\$654,186	\$1,559,663	\$1,559,663	\$0	\$1,559,663	\$0	\$1,559,663
51310000	REG(N S) TEMP WAGES	4XXX		\$38,611	\$58,317	\$58,317	\$0	\$58,317	\$0	\$58,317
51350000	STU TEMP WAGES	4XXX		\$7,866	\$3,089	\$3,089	\$0	\$3,089	\$0	\$3,089
51410000	OT PAY	4XXX		\$101	\$1,729	\$1,729	\$0	\$1,729	\$0	\$1,729
51420000	HOLIDAY PAY	4XXX		\$0	\$953	\$953	\$0	\$953	\$0	\$953
51440000	CALLBK/STBY PREM PAY	4XXX		\$71,400	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$11,701	\$30,196	\$30,196	\$0	\$30,196	\$0	\$30,196
51510000	SOCIAL SEC CONTRIB	4XXX		\$323,256	\$408,454	\$408,454	\$0	\$408,454	\$0	\$408,454
51520000	REG RETIRE CONTRIB	4XXX		\$661,373	\$721,428	\$721,428	\$0	\$721,428	\$0	\$721,428
51540000	OPT RETIRE CONTRIB	4XXX		\$274,899	\$301,847	\$301,847	\$0	\$301,847	\$0	\$301,847
51560000	MED INS CONTRIB	4XXX		\$287,706	\$415,699	\$415,699	\$0	\$415,699	\$0	\$415,699
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$0	\$1,196	\$1,196	\$0	\$1,196	\$0	\$1,196
51573000	WORKER COMP PREMIUMS	4XXX		\$0	\$1,400	\$1,400	\$0	\$1,400	\$0	\$1,400
51574000	ADDITIONL EMPLOYEE BENEFITS	4XXX		\$691	\$0	\$0	\$0	\$0	\$0	\$0
51576000	FLEXIBLE SPENDING SVG ACCT	4XXX		\$946,269	\$655,000	\$655,000	\$0	\$655,000	\$0	\$655,000
51577000	UI INS 1% PAYMENT TO DES	4XXX		\$4,642	\$4,000	\$4,000	\$0	\$4,000	\$0	\$4,000
51590000	RESERVES FOR STAFF BENE	4XXX		\$37,165	\$41,000	\$41,000	\$0	\$41,000	\$0	\$41,000
51620000	SEVER SLRY CONTINUE	4XXX		\$0	\$14,000	\$14,000	\$0	\$14,000	\$0	\$14,000



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16022-University of North Carolina at Chapel Hill - Area Health Education

150405-193 HEALTH SCIENCE SUPPORT-AHEC UNCCH BC 16022

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51625000	ST DISABILITY PMT	4XXX		\$0	\$2,704	\$2,704	\$0	\$2,704	\$0	\$2,704
51631000	WRKER COMP-MED PAYMENTS	4XXX		\$2,774	\$6,600	\$6,600	\$0	\$6,600	\$0	\$6,600
51642000	THERAPEUTIC WAGES	4XXX		\$135	\$0	\$0	\$0	\$0	\$0	\$0
51660000	TAX EMP REIMB/ALLOW	4XXX		\$0	\$2,500	\$2,500	\$0	\$2,500	\$0	\$2,500
Total PERSONAL SERVICES				\$7,346,008	\$8,116,458	\$8,116,458	\$0	\$8,116,458	\$0	\$8,116,458

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$293,910	\$293,910	\$0	\$293,910	\$0	\$293,910
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$323,992	\$323,992	\$0	\$323,992	\$0	\$323,992
52140000	OTH INFORMATION TECH SVCS			\$23,340	\$0	\$0	\$0	\$0	\$0	\$0
52150000	ACADEMIC SERVICES			\$146,192	\$126,307	\$126,307	\$0	\$126,307	\$0	\$126,307
52170000	ADMIN SERVICES			\$2,625	\$0	\$0	\$0	\$0	\$0	\$0
52191000	DUAL EMP PAY TO AGENCY			\$10,282	\$0	\$0	\$0	\$0	\$0	\$0
52192000	HONORARIUMS			\$100	\$0	\$0	\$0	\$0	\$0	\$0
52193000	TRANSPORTATION SVCS			\$14,421	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$1,383,579	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$755	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$156	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/ OFFICE			\$19,339	\$0	\$0	\$0	\$0	\$0	\$0
52524000	RENT/LEASE-GEN OFF			\$4,661	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16022-University of North Carolina at Chapel Hill - Area Health Education

150405-193 HEALTH SCIENCE SUPPORT-AHEC UNCCH BC 16022

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	EQUIP									
52590000	RENT/LEASE OTHER PROPERTY			\$3,049	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$35	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANSP AIR-OUT STATE IN US			\$11,160	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$1,033	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$19,715	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$2,694	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANS OTH-OUTSTATE IN US			\$8	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$11,811	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$21,649	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$2,288	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$6,077	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$67	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$77	\$0	\$0	\$0	\$0	\$0	\$0
52810000	BUNDLED VOICE/DATA			\$5,466	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$36,515	\$0	\$0	\$0	\$0	\$0	\$0
52817000	INTERNET SERV PROV CHARGE			\$2,073	\$0	\$0	\$0	\$0	\$0	\$0
52819000	TELEPHONE WIRING SVC CHRG			\$168	\$0	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA			\$48,258	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16022-University of North Carolina at Chapel Hill - Area Health Education

150405-193 HEALTH SCIENCE SUPPORT-AHEC UNCCH BC 16022

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	PROCESS SVC									
52822000	MANAGED LAN SVC CHARGE			\$25,959	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$1,185	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$4,802	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$12,450	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$16,414	\$0	\$0	\$0	\$0	\$0	\$0
52870000	CABLE TV			\$300	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$10,571	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$16,679	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$21,483	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$1,887,435	\$744,209	\$744,209	\$0	\$744,209	\$0	\$744,209

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$375,000	\$375,000	\$0	\$375,000	\$0	\$375,000
53110000	GENERAL OFFICE SUPPLIES			\$24,936	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$57,353	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$86	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$13	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$120	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16022-University of North Carolina at Chapel Hill - Area Health Education

150405-193 HEALTH SCIENCE SUPPORT-AHEC UNCCH BC 16022

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53720000	EDUCATIONAL SUPPLIES			\$21,394	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$5,965	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$109,867	\$375,000	\$375,000	\$0	\$375,000	\$0	\$375,000

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$30,000	\$30,000	\$0	\$30,000	\$0	\$30,000
54511000	FURN-OFFICE			\$130	\$0	\$0	\$0	\$0	\$0	\$0
54523000	EQUIP-SCIENTIFIC/MEDICAL			\$1,353	\$0	\$0	\$0	\$0	\$0	\$0
54600000	ART LIBRARY LEARNING RESOURCES-UNIVERSITY			\$0	\$100	\$100	\$0	\$100	\$0	\$100
54630000	LBRRY&LRNING RESRCE COLL			\$192	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$1,675	\$30,100	\$30,100	\$0	\$30,100	\$0	\$30,100

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY			\$0	\$125,000	\$125,000	\$0	\$125,000	\$0	\$125,000
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$21,265	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$28,625	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$49,890	\$125,000	\$125,000	\$0	\$125,000	\$0	\$125,000

AID AND PUBLIC ASSISTANCE



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16022-University of North Carolina at Chapel Hill - Area Health Education

150405-193 HEALTH SCIENCE SUPPORT-AHEC UNCCH BC 16022

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56870000	TRAINEESHIPS			\$0	\$8,620	\$8,620	\$0	\$8,620	\$0	\$8,620
56890000	OTHER EDUCATIONAL AWARDS			\$11,200	\$20,000	\$20,000	\$0	\$20,000	\$0	\$20,000
56900000	OTHER AIDS AND GRANTS TO GOV ORGANIZATIONS			\$9,368	\$0	\$0	\$0	\$0	\$0	\$0
Total AID AND PUBLIC ASSISTANCE				\$20,568	\$28,620	\$28,620	\$0	\$28,620	\$0	\$28,620
Total Requirements				\$9,415,443	\$9,419,387	\$9,419,387	\$0	\$9,419,387	\$0	\$9,419,387

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$38,808	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$38,808	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$38,808	\$0	\$0	\$0	\$0	\$0	\$0
Net Appropriation				\$9,376,635	\$9,419,387	\$9,419,387	\$0	\$9,419,387	\$0	\$9,419,387

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		29.850	28.350	35.430	0.000	35.430	0.000	35.430
51210000	SPA-REG SALARIES	4XXX		10.280	30.720	20.330	0.000	20.330	0.000	20.330
Total FTE				40.130	59.070	55.760	0.000	55.760	0.000	55.760



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U20-University of North Carolina at Chapel Hill

16022-University of North Carolina at Chapel Hill - Area Health Education

150407-252 OTHER RESERVES UNCCH BC 16022

This purpose includes budgeted State appropriations unassigned to specific activities or purposes but designated for eventual use as nonsalary related expenditures.

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52512000	RENT/LEASE-BLDINGS/ OFFICE			\$1,015	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$1,015	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58600000	NONMAND INTRA-INST TFR		000000	\$1,384,307	\$0	\$0	\$0	\$0	\$0	\$0
58910000	BUDGET FLEXIBILITY- UNIVERSITIES		000000	\$1,390,434	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$2,774,741	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$2,775,756	\$0	\$0	\$0	\$0	\$0	\$0

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48910000	BUDGET FLEXIBILITY		000000	\$1,384,306	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$1,384,306	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$1,384,306	\$0	\$0	\$0	\$0	\$0	\$0
Net Appropriation				\$1,391,450	\$0	\$0	\$0	\$0	\$0	\$0

No FTE Available



Recommended Base Budget (Worksheet I)
Summary Report
Biennium : 2025-27
Status : Approved

U30-North Carolina State University

16030-North Carolina State University - Academic Affairs

Description	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
Total Requirements	\$1,059,272,550	\$1,029,436,667	\$1,040,339,720	\$306,250	\$1,040,645,970	\$670,183	\$1,041,009,903
Total Receipts	\$509,226,681	\$465,430,781	\$476,333,834	\$0	\$476,333,834	\$0	\$476,333,834
Net Appropriation	\$550,045,869	\$564,005,886	\$564,005,886	\$306,250	\$564,312,136	\$670,183	\$564,676,069

Description	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Total FTE	6,292.490	6,228.820	6,295.870	0.000	6,295.870	0.000	6,295.870



Recommended Base Budget (Worksheet I)
Summary By Purpose
Biennium : 2025-27
Status : Approved

U30-North Carolina State University
16030-North Carolina State University - Academic Affairs

Requirements

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
150501	101 INSTRUCTION NCSU BC 16030	\$457,363,179	\$479,299,417	\$479,040,962	\$4,167,832	\$483,208,794	\$4,167,832	\$483,208,794
150502	102 SUMMER TERM INSTRUCTION NCSU BC 16030	\$5,191,698	\$4,140,652	\$4,167,832	(\$4,167,832)	\$0	(\$4,167,832)	\$0
150503	103 NON-CRED & RECPT-SUPT INSTR NCSU BC 16030	\$9,404,622	\$9,756,358	\$8,756,358	\$0	\$8,756,358	\$0	\$8,756,358
150504	106 VETERINARY MEDICINE NCSU BC 16030	\$93,948,408	\$86,017,927	\$93,625,469	\$0	\$93,625,469	\$0	\$93,625,469
150506	110 ORGANIZED RESEARCH NCSU BC 16030	\$36,104,666	\$25,308,299	\$27,737,353	\$0	\$27,737,353	\$0	\$27,737,353
150509	142 COMMUNITY SERVICES NCSU BC 16030	\$10,593,754	\$12,285,466	\$12,069,331	\$0	\$12,069,331	\$0	\$12,069,331
150510	151 LIBRARIES NCSU BC 16030	\$38,595,513	\$42,009,094	\$42,369,194	\$0	\$42,369,194	\$0	\$42,369,194
150511	152 GENERAL ACADEMIC SUPPORT NCSU BC 16030	\$24,773,785	\$25,587,461	\$26,658,460	\$0	\$26,658,460	\$0	\$26,658,460
150512	160 STUDENT SERVICES NCSU BC 16030	\$17,077,769	\$17,740,268	\$17,455,721	\$0	\$17,455,721	\$0	\$17,455,721
150513	170 INSTITUTIONAL SUPPORT NCSU BC 16030	\$111,998,144	\$101,592,692	\$102,061,402	\$0	\$102,061,402	\$0	\$102,061,402
150514	180 PHYSICAL PLANT OPERATION NCSU BC 16030	\$154,411,788	\$142,629,904	\$144,169,041	\$306,250	\$144,475,291	\$670,183	\$144,839,224
150516	230 STUDENT FINANCIAL AID NCSU BC 16030	\$86,256,093	\$83,069,129	\$82,228,597	\$0	\$82,228,597	\$0	\$82,228,597
150518	252 OTHER RESERVES NCSU BC 16030	\$13,553,130	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements		\$1,059,272,550	\$1,029,436,667	\$1,040,339,720	\$306,250	\$1,040,645,970	\$670,183	\$1,041,009,903

Receipts

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
150501	101 INSTRUCTION NCSU BC 16030	\$2,634,258	\$1,486,407	\$1,486,407	\$0	\$1,486,407	\$0	\$1,486,407
150502	102 SUMMER TERM INSTRUCTION NCSU BC 16030	\$5,191,698	\$5,200,000	\$5,200,000	(\$5,200,000)	\$0	(\$5,200,000)	\$0
150503	103 NON-CRED & RECPT-SUPT INSTR NCSU BC 16030	\$9,526,403	\$9,756,358	\$8,756,358	\$0	\$8,756,358	\$0	\$8,756,358
150504	106 VETERINARY MEDICINE NCSU BC 16030	\$35,366,759	\$28,211,332	\$35,511,332	\$0	\$35,511,332	\$0	\$35,511,332



Recommended Base Budget (Worksheet I)
Summary By Purpose
Biennium : 2025-27
Status : Approved

U30-North Carolina State University
16030-North Carolina State University - Academic Affairs

Receipts

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	InclDec 2025-26	Total 2025-26	InclDec 2026-27	Total 2026-27
150506	110 ORGANIZED RESEARCH NCSU BC 16030	\$5,119,258	\$3,160,563	\$4,360,563	\$0	\$4,360,563	\$0	\$4,360,563
150509	142 COMMUNITY SERVICES NCSU BC 16030	\$2,766,797	\$2,575,856	\$2,575,856	\$0	\$2,575,856	\$0	\$2,575,856
150510	151 LIBRARIES NCSU BC 16030	\$44,456	\$137,882	\$137,882	\$0	\$137,882	\$0	\$137,882
150511	152 GENERAL ACADEMIC SUPPORT NCSU BC 16030	\$3,565,809	\$1,980,693	\$1,980,693	\$0	\$1,980,693	\$0	\$1,980,693
150512	160 STUDENT SERVICES NCSU BC 16030	\$1,360,856	\$1,327,739	\$1,327,739	\$0	\$1,327,739	\$0	\$1,327,739
150513	170 INSTITUTIONAL SUPPORT NCSU BC 16030	\$6,725,631	\$6,153,280	\$6,581,606	\$0	\$6,581,606	\$0	\$6,581,606
150514	180 PHYSICAL PLANT OPERATION NCSU BC 16030	\$40,301,969	\$31,847,868	\$35,447,868	\$0	\$35,447,868	\$0	\$35,447,868
150518	252 OTHER RESERVES NCSU BC 16030	\$12,531,834	\$0	\$0	\$0	\$0	\$0	\$0
150519	990 MULTI-ACTIVITY NCSU BC 16030	\$384,090,952	\$373,592,803	\$372,967,530	\$5,200,000	\$378,167,530	\$5,200,000	\$378,167,530
Total Receipts		\$509,226,681	\$465,430,781	\$476,333,834	\$0	\$476,333,834	\$0	\$476,333,834
Net Appropriation		\$550,045,869	\$564,005,886	\$564,005,886	\$306,250	\$564,312,136	\$670,183	\$564,676,069

FTE

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	InclDec 2025-26	Total 2025-26	InclDec 2026-27	Total 2026-27
150501	101 INSTRUCTION NCSU BC 16030	3,204.940	3,200.800	3,222.280	0.500	3,222.780	0.500	3,222.780
150502	102 SUMMER TERM INSTRUCTION NCSU BC 16030	5.310	0.000	0.500	-0.500	0.000	-0.500	0.000
150503	103 NON-CRED & RECPT-SUPT INSTR NCSU BC 16030	32.530	36.870	32.530	0.000	32.530	0.000	32.530
150504	106 VETERINARY MEDICINE NCSU BC 16030	658.970	657.550	658.970	0.000	658.970	0.000	658.970
150506	110 ORGANIZED RESEARCH NCSU BC 16030	123.860	115.220	123.860	0.000	123.860	0.000	123.860
150509	142 COMMUNITY SERVICES NCSU BC 16030	73.370	74.880	73.370	0.000	73.370	0.000	73.370
150510	151 LIBRARIES NCSU BC 16030	203.310	199.980	203.310	0.000	203.310	0.000	203.310



Recommended Base Budget (Worksheet I)
Summary By Purpose
Biennium : 2025-27
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FTE								
Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	InclDec 2025-26	Total 2025-26	InclDec 2026-27	Total 2026-27
150511	152 GENERAL ACADEMIC SUPPORT NCSU BC 16030	146.780	147.820	157.020	0.000	157.020	0.000	157.020
150512	160 STUDENT SERVICES NCSU BC 16030	158.010	136.830	139.620	0.000	139.620	0.000	139.620
150513	170 INSTITUTIONAL SUPPORT NCSU BC 16030	738.270	690.070	737.270	0.000	737.270	0.000	737.270
150514	180 PHYSICAL PLANT OPERATION NCSU BC 16030	947.140	968.800	947.140	0.000	947.140	0.000	947.140
Total FTE		6,292.490	6,228.820	6,295.870	0.000	6,295.870	0.000	6,295.870



**Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
Status : Approved**

**U30-North Carolina State University - Academic Affairs
16030-North Carolina State University - Academic Affairs**

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$161,122,629	\$138,438,534	\$148,928,125	\$0	\$148,928,125	\$0	\$148,928,125
51150000	EPA-TEACH SALARIES	4XXX		\$241,072,877	\$260,137,644	\$263,811,072	\$0	\$263,811,072	\$0	\$263,811,072
51210000	SPA-REG SALARIES	4XXX		\$137,769,375	\$142,744,621	\$135,197,788	\$0	\$135,197,788	\$0	\$135,197,788
51230000	LEO SALARIES	4XXX		\$2,576,412	\$3,253,032	\$3,836,268	\$0	\$3,836,268	\$0	\$3,836,268
51310000	REG(N S) TEMP WAGES	4XXX		\$10,362,310	\$6,646,990	\$6,594,846	\$0	\$6,594,846	\$0	\$6,594,846
51350000	STU TEMP WAGES	4XXX		\$5,510,999	\$4,237,048	\$4,050,003	\$0	\$4,050,003	\$0	\$4,050,003
51410000	OT PAY	4XXX		\$2,399,984	\$638,413	\$693,413	\$0	\$693,413	\$0	\$693,413
51420000	HOLIDAY PAY	4XXX		\$189,612	\$807,271	\$726,114	\$0	\$726,114	\$0	\$726,114
51430000	SHIFT PREM PAY	4XXX		\$712,101	\$0	\$0	\$0	\$0	\$0	\$0
51440000	CALLBK/STBY PREM PAY	4XXX		\$401,860	\$0	\$0	\$0	\$0	\$0	\$0
51450000	DUAL EMPL WAGES	4XXX		\$423,777	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$1,799,848	\$1,232,180	\$1,164,091	\$0	\$1,164,091	\$0	\$1,164,091
51470000	BONUS-INCENTIVE PAY	4XXX		\$189,695	\$0	\$0	\$0	\$0	\$0	\$0
51475000	BONUS-ARPA	4XXX		\$4,750	\$0	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	4XXX		\$37,123,486	\$38,518,657	\$39,725,231	\$0	\$39,725,231	\$0	\$39,725,231
51520000	REG RETIRE CONTRIB	4XXX		\$59,311,866	\$54,554,156	\$54,777,033	\$0	\$54,777,033	\$0	\$54,777,033
51530000	LEO RETIRE CONTRIB	4XXX		\$937,362	\$1,163,415	\$1,163,415	\$0	\$1,163,415	\$0	\$1,163,415
51540000	OPT RETIRE CONTRIB	4XXX		\$35,747,279	\$38,297,524	\$38,641,950	\$0	\$38,641,950	\$0	\$38,641,950
51560000	MED INS CONTRIB	4XXX		\$43,994,603	\$48,227,910	\$48,285,302	\$0	\$48,285,302	\$0	\$48,285,302
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$258,450	\$226,768	\$226,768	\$0	\$226,768	\$0	\$226,768
51573000	WORKER COMP PREMIUMS	4XXX		\$76,708	\$0	\$0	\$0	\$0	\$0	\$0
51574000	ADDITIONL EMPLOYEE BENFITS	4XXX		\$514	\$0	\$0	\$0	\$0	\$0	\$0
51575000	EMPLOYEE ASSISTANCE	4XXX		\$56,502	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
Status : Approved

U30-North Carolina State University - Academic Affairs
16030-North Carolina State University - Academic Affairs

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	PROGR									
51576000	FLEXIBLE SPENDNG SVG ACCT	4XXX		\$601,405	\$0	\$0	\$0	\$0	\$0	\$0
51590000	RESERVES FOR STAFF BENE	4XXX		\$0	\$651,500	\$651,500	\$0	\$651,500	\$0	\$651,500
51620000	SEVER SLRY CONTINUE	4XXX		\$143,489	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	4XXX		\$44,975	\$203,079	\$203,079	\$0	\$203,079	\$0	\$203,079
51626000	EXTEND ST DISABILITY PMT	4XXX		\$73,941	\$0	\$0	\$0	\$0	\$0	\$0
51631000	WRKER COMP-MED PAYMENTS	4XXX		\$835,263	\$938,403	\$938,403	\$0	\$938,403	\$0	\$938,403
51632000	WRKER COMP-TEMP DIS PAYMN	4XXX		\$458,032	\$0	\$0	\$0	\$0	\$0	\$0
51633000	WRKER COMP-PERM DIS PAYMN	4XXX		\$82,119	\$0	\$0	\$0	\$0	\$0	\$0
51634000	WRKER COMP-DEATH BENEFITS	4XXX		\$27,544	\$0	\$0	\$0	\$0	\$0	\$0
51664000	NONTAX EMP CELL PH REIMB	4XXX		\$75,716	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$744,385,483	\$740,917,145	\$749,614,401	\$0	\$749,614,401	\$0	\$749,614,401

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$41,548,834	\$48,954,138	\$0	\$48,954,138	\$0	\$48,954,138
52110000	LEGAL SERVICES			\$920,293	\$21,378	\$20,551	\$0	\$20,551	\$0	\$20,551
52120000	FINAN/AUDIT SERVICES			\$143,251	\$891,646	\$891,146	\$0	\$891,146	\$0	\$891,146
52122000	SECURITIES TRANS FEE NOOP			\$3	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
Status : Approved

U30-North Carolina State University - Academic Affairs

16030-North Carolina State University - Academic Affairs

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52131000	HOSPITAL PROVIDED MED SERV			\$59,253	\$0	\$0	\$0	\$0	\$0	\$0
52132000	OTHER PROVIDED MED SER			\$276,413	\$282,018	\$300,805	\$0	\$300,805	\$0	\$300,805
52140000	OTH INFORMATION TECH SVCS			\$295,562	\$0	\$0	\$0	\$0	\$0	\$0
52142000	VIDEO TRANSMISSN SUPPORT			\$2,460	\$0	\$0	\$0	\$0	\$0	\$0
52150000	ACADEMIC SERVICES			\$1,731,901	\$694,379	\$585,379	\$0	\$585,379	\$0	\$585,379
52160000	ENGINEERING SERVICES			\$779,551	\$0	\$0	\$0	\$0	\$0	\$0
52170000	ADMIN SERVICES			\$3,558,764	\$0	\$0	\$0	\$0	\$0	\$0
52181000	FOOD SER AGREEMENT			\$2,237	\$0	\$0	\$0	\$0	\$0	\$0
52182000	LAUNDRY SER AGREEMENT			\$298,327	\$0	\$0	\$0	\$0	\$0	\$0
52183000	LABORATORY SER AGREEMENT			\$1,306,011	\$0	\$0	\$0	\$0	\$0	\$0
52184000	JANITORIAL SER AGREEMENT			\$1,892,503	\$0	\$0	\$0	\$0	\$0	\$0
52185000	WASTE REM/RECY SER AGREEM			\$687,448	\$0	\$0	\$0	\$0	\$0	\$0
52186000	SECURITY SERVICE AGREE			\$749,659	\$0	\$0	\$0	\$0	\$0	\$0
52187000	PEST CONTROL AGREEMENT			\$27,698	\$0	\$0	\$0	\$0	\$0	\$0
52188000	LAWNS & GROUNDS SER AGREE			\$922,374	\$0	\$0	\$0	\$0	\$0	\$0
52191000	DUAL EMP PAY TO AGENCY			\$232,051	\$15,871	\$15,871	\$0	\$15,871	\$0	\$15,871
52192000	HONORARIUMS			\$447,158	\$28,285	\$28,285	\$0	\$28,285	\$0	\$28,285



Recommended Base Budget (Worksheet I)
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U30-North Carolina State University - Academic Affairs

16030-North Carolina State University - Academic Affairs

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52195000	VETERINARY SERVICES			\$1,782,667	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$6,121,441	\$13,956,827	\$13,823,680	\$0	\$13,823,680	\$0	\$13,823,680
52200000	UTILITIES - UNIVERSITY			\$0	\$30,294,747	\$30,294,747	\$306,250	\$30,600,997	\$670,183	\$30,964,930
52210000	ENRG SER -ELECTRICAL			\$16,652,382	\$0	\$0	\$0	\$0	\$0	\$0
52220000	ENRG SER - COMMERCIAL FUEL			\$8,779,306	\$0	\$0	\$0	\$0	\$0	\$0
52230000	ENRG SER -WATER & SEWER			\$4,506,492	\$0	\$0	\$0	\$0	\$0	\$0
52241000	ENRG SER -FUEL OIL			\$985,769	\$0	\$0	\$0	\$0	\$0	\$0
52245000	STEAM			\$1,146	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$10,125,318	\$0	\$0	\$0	\$0	\$0	\$0
52320000	REPAIRS-OTHER STRUCTURES			\$821,899	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$596,104	\$0	\$0	\$0	\$0	\$0	\$0
52332000	REPAIRS-OTH COMPUTER EQP			\$133,812	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$2,468,455	\$0	\$0	\$0	\$0	\$0	\$0
52335000	REPAIR-VIDEO TRNSMSN EQP			\$10,348	\$0	\$0	\$0	\$0	\$0	\$0
52337000	REPAIRS-PC/PRINTER			\$1,762	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$758,746	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$3,052,786	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWRE			\$1,436,872	\$0	\$0	\$0	\$0	\$0	\$0
52442000	MAINT AGRMT-WAN			\$74,975	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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U30-North Carolina State University - Academic Affairs

16030-North Carolina State University - Academic Affairs

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	SOFTWARE									
52443000	MAINT AGRMT-OTHER DP EQP			\$5,543	\$0	\$0	\$0	\$0	\$0	\$0
52445000	MAINT AGRMT-VIDEO TRAN EQ			\$33,488	\$0	\$0	\$0	\$0	\$0	\$0
52446000	MAINT AGREE-LAN EQUIP			\$119,713	\$0	\$0	\$0	\$0	\$0	\$0
52447000	MAINT AGREE-PC/ PRINTER			\$64,087	\$0	\$0	\$0	\$0	\$0	\$0
52448000	MAINT AGREE-PC SOFTWARE			\$169,518	\$0	\$0	\$0	\$0	\$0	\$0
52449000	MAINT AGREE-SERVER SOFTWR			\$3,033,255	\$0	\$0	\$0	\$0	\$0	\$0
52450000	MAINT AGREE-SERVER EQUIP			\$220,251	\$0	\$0	\$0	\$0	\$0	\$0
52451000	MAINT AGREE- MAINFRAME EQP			\$53	\$0	\$0	\$0	\$0	\$0	\$0
52452000	MAINT AGREE- MAINFRME SFTW			\$14,102	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/ OFFICE			\$4,584,719	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			\$74,685	\$0	\$0	\$0	\$0	\$0	\$0
52521000	RENT/LEASE-MOTOR VEHICLES			\$249,379	\$0	\$0	\$0	\$0	\$0	\$0
52523000	RENT/LEASE-VOICE COMM EQU			\$17,222	\$0	\$0	\$0	\$0	\$0	\$0
52524000	RENT/LEASE-GEN OFF EQUIP			\$19,389	\$0	\$0	\$0	\$0	\$0	\$0
52525000	RENT/LEASE-FURN & FURNISH			\$7,789	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52530000	RENT/LEASE-OTHER DP EQP			\$45,327	\$0	\$0	\$0	\$0	\$0	\$0
52531000	RENT/LEASE-WAN EQUIP			\$64,275	\$0	\$0	\$0	\$0	\$0	\$0
52532000	RENT/LEASE-VIDEO TRAN EQU			\$21,937	\$0	\$0	\$0	\$0	\$0	\$0
52534000	RENT/LEASE-PC/ PRINTER			\$18,128	\$0	\$0	\$0	\$0	\$0	\$0
52541000	RENT/LEASE-PC SOFTWARE			\$1,682,428	\$0	\$0	\$0	\$0	\$0	\$0
52542000	RENT/LEASE-SERVER SOFTWR			\$5,043,772	\$0	\$0	\$0	\$0	\$0	\$0
52543000	RENT/LEASE- MAINFRAME SFTW			\$44,923	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$1,258,150	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$19,182	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$1,069,699	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$674,664	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$481,368	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$299,265	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			\$58,557	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$404,506	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$1,459,678	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF			\$294,471	\$0	\$0	\$0	\$0	\$0	\$0



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Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	COUNTRY									
52724000	MEALS - IN STATE			\$41,231	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$304,599	\$0	\$0	\$0	\$0	\$0	\$0
52726000	MEALS - OUT OF COUNTRY			\$91,143	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$7,412	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$49,150	\$0	\$0	\$0	\$0	\$0	\$0
52729000	MISC - OUT OF COUNTRY			\$18,249	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$392,793	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$452,573	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$723,830	\$0	\$0	\$0	\$0	\$0	\$0
52812000	TELECOMMUN DATA CHRG			\$5,315,610	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$232,004	\$0	\$0	\$0	\$0	\$0	\$0
52815000	EMAIL AND CALENDARING			\$36,376	\$0	\$0	\$0	\$0	\$0	\$0
52816000	VIDEO TRANSMISSION CHARGE			\$6,575	\$0	\$0	\$0	\$0	\$0	\$0
52817000	INTERNET SERV PROV CHARGE			\$47,209	\$0	\$0	\$0	\$0	\$0	\$0
52818000	DATA WIRING SVC CHRG			\$30,231	\$0	\$0	\$0	\$0	\$0	\$0
52819000	TELEPHONE WIRING SVC CHRG			\$170,176	\$0	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA			\$422,351	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	PROCESS SVC									
52822000	MANAGED LAN SVC CHARGE			\$828,476	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$1,156,659	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$938,402	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$3,436,702	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$276,321	\$0	\$0	\$0	\$0	\$0	\$0
52912000	MOTOR VEHICLE INSURANCE			\$270,284	\$0	\$0	\$0	\$0	\$0	\$0
52913000	LIABILITY INSURANCE			\$492,445	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$13,470	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$1,312,851	\$0	\$0	\$0	\$0	\$0	\$0
52941000	EMP EDUCATION ASSIST PROG			\$5,808	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$614,720	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$111,884,372	\$87,733,985	\$94,914,602	\$306,250	\$95,220,852	\$670,183	\$95,584,785

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$47,852,385	\$44,724,420	\$0	\$44,724,420	\$0	\$44,724,420
53110000	GENERAL OFFICE SUPPLIES			\$2,060,164	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$35,439	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$2,772,173	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY &			\$5,549,914	\$0	\$0	\$0	\$0	\$0	\$0



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SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	HARDWARE SUPP									
53250000	AGRICULTURL/ANIMAL SUPPLY			\$611,541	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$1,394,100	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$663,950	\$0	\$0	\$0	\$0	\$0	\$0
53410000	FOOD SUPPLIES			\$610	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$235,864	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$8,435,167	\$0	\$0	\$0	\$0	\$0	\$0
53800000	PURCHASES FOR RESALE			\$5,294,341	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$2,428,253	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$29,481,516	\$47,852,385	\$44,724,420	\$0	\$44,724,420	\$0	\$44,724,420

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$32,731,356	\$31,484,663	\$0	\$31,484,663	\$0	\$31,484,663
54120000	LEGAL&RECORDING FEES-LAND			\$31	\$0	\$0	\$0	\$0	\$0	\$0
54511000	FURN-OFFICE			\$35,998	\$0	\$0	\$0	\$0	\$0	\$0
54513000	FURN-CLASSROOM/ LIBRARY			\$4,227	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$96,662	\$0	\$0	\$0	\$0	\$0	\$0
54523000	EQUIP-SCIENTIFIC/ MEDICAL			\$6,046,423	\$0	\$0	\$0	\$0	\$0	\$0
54524000	EQUIP-ENGINRING/			\$10,351	\$0	\$0	\$0	\$0	\$0	\$0



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PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	DRFTING									
54527000	EQUIP-AGRICULTURAL			\$23,371	\$0	\$0	\$0	\$0	\$0	\$0
54528000	EQUIP-VOICE COMMUNICATION			\$547,861	\$0	\$0	\$0	\$0	\$0	\$0
54529000	EQUIP-CUSTODY & SECURITY			\$198,713	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$1,707,575	\$0	\$0	\$0	\$0	\$0	\$0
54531000	WAN EQUIPMENT			\$5,549	\$0	\$0	\$0	\$0	\$0	\$0
54532000	VIDEO TRANSMISSION EQUIP			\$1,530,450	\$0	\$0	\$0	\$0	\$0	\$0
54533000	LAN EQUIPMENT			\$72,346	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$2,914,717	\$0	\$0	\$0	\$0	\$0	\$0
54535000	SERVER EQUIPMENT			\$2,945,711	\$0	\$0	\$0	\$0	\$0	\$0
54536000	MAINFRAME EQUIPMENT			\$182,497	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$1,009,071	\$0	\$0	\$0	\$0	\$0	\$0
54541000	AUTOS TRUCKS & BUSES			\$1,111,782	\$0	\$0	\$0	\$0	\$0	\$0
54543000	BOATS			\$41,700	\$0	\$0	\$0	\$0	\$0	\$0
54549000	OTHER MOTORIZED VEHICLES			\$11,000	\$0	\$0	\$0	\$0	\$0	\$0
54630000	LBRRY&LRNING RESRCE COLL			\$11,822,552	\$12,551,833	\$12,526,833	\$0	\$12,526,833	\$0	\$12,526,833
54711000	NON-WAN COMPUTER SOFTWARE			\$90,603	\$7,292,166	\$7,292,166	\$0	\$7,292,166	\$0	\$7,292,166
54713000	PC SOFTWARE			\$155,200	\$0	\$0	\$0	\$0	\$0	\$0
54714000	SERVER SOFTWARE			\$188,495	\$0	\$0	\$0	\$0	\$0	\$0
54716000	SBITA OUTLAY			\$150,761	\$0	\$0	\$0	\$0	\$0	\$0



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PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54720000	MAINFRAME SOFTWARE			\$1,865	\$0	\$0	\$0	\$0	\$0	\$0
54730000	EXTERNAL DEVELOP SOFTWARE			\$27,341	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$30,932,850	\$52,575,355	\$51,303,662	\$0	\$51,303,662	\$0	\$51,303,662

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55112000	TORT CLAIMS			\$850	\$0	\$0	\$0	\$0	\$0	\$0
55232000	LEO SEPARATION ALLOWANCE			\$152,793	\$0	\$0	\$0	\$0	\$0	\$0
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$1,238,546	\$0	\$0	\$0	\$0	\$0	\$0
55840000	SERVICE & OTHER AWARDS			\$4,765	\$4,331	\$3,701	\$0	\$3,701	\$0	\$3,701
55890000	OTHER ADMIN EXPENSE			\$503,613	\$0	\$0	\$0	\$0	\$0	\$0
55900000	OTHER EXPENSES			\$180,464	\$2,800,000	\$2,800,000	\$0	\$2,800,000	\$0	\$2,800,000
55960000	ELECTRONIC PAYMT PROC FEE			\$1,088,761	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$3,169,792	\$2,804,331	\$2,803,701	\$0	\$2,803,701	\$0	\$2,803,701

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56810000	EDUC AWAR-APPROP GRANTS			\$3,568,908	\$3,181,733	\$3,176,733	\$0	\$3,176,733	\$0	\$3,176,733
56850000	TEACHERS SCHOLARSHIPS			\$53,616,543	\$53,231,167	\$53,231,167	\$0	\$53,231,167	\$0	\$53,231,167
56870000	TRAINEESHIPS			\$17,962	\$0	\$0	\$0	\$0	\$0	\$0
56881000	UNC CAMPUS			\$389,480	\$389,480	\$389,480	\$0	\$389,480	\$0	\$389,480



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AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	SCHOLARSHIPS									
56890000	OTHER EDUCATIONAL AWARDS			\$33,702,841	\$28,277,247	\$27,707,715	\$0	\$27,707,715	\$0	\$27,707,715
Total AID AND PUBLIC ASSISTANCE				\$91,295,734	\$85,079,627	\$84,505,095	\$0	\$84,505,095	\$0	\$84,505,095

RESERVES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
57110090	RES - SBTDC ALLOCATIONS			\$0	\$725,370	\$725,370	\$0	\$725,370	\$0	\$725,370
57110093	RES - SPACE GRANT ALLOCATIONS			\$0	\$25,000	\$25,000	\$0	\$25,000	\$0	\$25,000
57110368	TFR - NC LIVE			\$1,208,959	\$1,208,959	\$1,208,959	\$0	\$1,208,959	\$0	\$1,208,959
57110369	TRF- RIVERNET PROJ			\$298,950	\$298,950	\$298,950	\$0	\$298,950	\$0	\$298,950
Total RESERVES				\$1,507,909	\$2,258,279	\$2,258,279	\$0	\$2,258,279	\$0	\$2,258,279

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58501000	MAND TRAN ENERGY SAV DEBT		000000	\$9,989,091	\$8,895,904	\$8,895,904	\$0	\$8,895,904	\$0	\$8,895,904
58600000	NONMAND INTRA-INST TFR		000000	\$14,989,000	\$164,000	\$164,000	\$0	\$164,000	\$0	\$164,000
58700000	INTER-INST TFR		000000	\$1,599,465	\$1,155,656	\$1,155,656	\$0	\$1,155,656	\$0	\$1,155,656
58910000	BUDGET FLEXIBILITY- UNIVERSITIES		000000	\$13,553,130	\$0	\$0	\$0	\$0	\$0	\$0
58920000	DEFERRED OBLIGATIONS/RECE		000000	\$1,925,329	\$0	\$0	\$0	\$0	\$0	\$0
5899A000	LEGISLATIVELY SUPPORTED CARRYFORWARD-		000000	\$4,558,879	\$0	\$0	\$0	\$0	\$0	\$0



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INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
COMPONENT UNIT										
Total INTRAGOVERNMENTAL TRANSACTIONS				\$46,614,894	\$10,215,560	\$10,215,560	\$0	\$10,215,560	\$0	\$10,215,560
Total Requirements				\$1,059,272,550	\$1,029,436,667	\$1,040,339,720	\$306,250	\$1,040,645,970	\$670,183	\$1,041,009,903

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42700009	FEDERAL RESEARCH GRANTS			\$133,834	\$200,000	\$200,000	\$0	\$200,000	\$0	\$200,000
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$2,144,962	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$2,278,796	\$200,000	\$200,000	\$0	\$200,000	\$0	\$200,000

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44132000	COMPUTER SALES & SVC			\$2,150,558	\$2,076,152	\$2,076,152	\$0	\$2,076,152	\$0	\$2,076,152
44134000	PRINT BIND & DUPLIC SVC			\$1,050,873	\$0	\$1,100,000	\$0	\$1,100,000	\$0	\$1,100,000
44140000	MAINTENANCE & REPAIR SVC			\$3,312	\$0	\$0	\$0	\$0	\$0	\$0
44170000	UTILITY SALES & SERVICES			\$7,868,676	\$7,708,256	\$7,708,256	\$0	\$7,708,256	\$0	\$7,708,256
44180000	AGRICULT & FORESTRY SVC			\$97,904	\$0	\$0	\$0	\$0	\$0	\$0
44190000	OTHER SALES & SERVICES			\$76,049,729	\$64,901,391	\$77,001,391	\$0	\$77,001,391	\$0	\$77,001,391
44195000	UNIV/CC AUXILIARY SALES			\$0	\$710,801	\$39,127	\$0	\$39,127	\$0	\$39,127



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SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44321000	SALE OF SURP PROP-NONOPER			\$215,860	\$215,860	\$215,860	\$0	\$215,860	\$0	\$215,860
44390000	OTH SALES OF GOODS			\$746,218	\$0	\$0	\$0	\$0	\$0	\$0
44410000	RENTAL OF REAL PROPERTY			\$0	\$27,566	\$27,566	\$0	\$27,566	\$0	\$27,566
Total SALES SERVICES & RENTALS				\$88,183,130	\$75,640,026	\$88,168,352	\$0	\$88,168,352	\$0	\$88,168,352

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45500000	FINES PENAL ASSESS FEE			\$11,575	\$0	\$0	\$0	\$0	\$0	\$0
45801000	TUITION/FEES-BAD DEBT			(\$278,248)	\$0	\$0	\$0	\$0	\$0	\$0
45803000	TUIT/FEES-RECOV BAD DEBT			\$97,089	\$0	\$0	\$0	\$0	\$0	\$0
45810000	RESIDENT TUITION			\$217,146,794	\$204,317,016	\$204,317,016	\$0	\$204,317,016	\$0	\$204,317,016
45812000	RES TUITION SURCHARGE			\$0	\$521,836	\$0	\$0	\$0	\$0	\$0
45814000	CF UNEARNED RES TUITION			(\$5,252,618)	\$0	\$0	\$0	\$0	\$0	\$0
45820000	NON-RESIDENT TUITION			\$191,035,585	\$187,460,682	\$187,460,682	\$0	\$187,460,682	\$0	\$187,460,682
45822000	NON-RES GRAD ASST WAIVERS			(\$14,209,946)	(\$14,209,946)	(\$14,209,946)	\$0	(\$14,209,946)	\$0	(\$14,209,946)
45823000	NON-RES TUITION SURCHARGE			\$0	\$103,437	\$0	\$0	\$0	\$0	\$0
45824000	CF UNEARNED NONRES TUITIO			(\$2,258,514)	\$0	\$0	\$0	\$0	\$0	\$0
45831000	EXTENSION INSTRUCTION FEE			\$6,557,437	\$8,233,549	\$7,233,549	\$0	\$7,233,549	\$0	\$7,233,549
45832000	APPLICATION FEE			\$2,129,515	\$0	\$0	\$0	\$0	\$0	\$0



**Recommended Base Budget (Worksheet I)
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U30-North Carolina State University - Academic Affairs
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Receipts

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45834000	SPECIAL FEES			\$1,984,279	\$2,178,239	\$2,178,239	\$0	\$2,178,239	\$0	\$2,178,239
Total FEES, LICENSES & FINES				\$396,962,947	\$388,604,813	\$386,979,540	\$0	\$386,979,540	\$0	\$386,979,540

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47122000	ACCTS REC INTEREST			\$59,244	\$23,085	\$23,085	\$0	\$23,085	\$0	\$23,085
47127000	PROCUREMENT CARD REBATES			\$814,722	\$599,778	\$599,778	\$0	\$599,778	\$0	\$599,778
47990000	OTHER MISC REV-PROGRAM			\$16,754	\$147,579	\$147,579	\$0	\$147,579	\$0	\$147,579
Total MISCELLANEOUS				\$890,720	\$770,442	\$770,442	\$0	\$770,442	\$0	\$770,442

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48700000	INTER-INST TFR		000000	\$295,810	\$215,500	\$215,500	\$0	\$215,500	\$0	\$215,500
48910000	BUDGET FLEXIBILITY		000000	\$12,531,834	\$0	\$0	\$0	\$0	\$0	\$0
48920000	DEFERRED OBLIGATION RECEI		000000	\$2,188,332	\$0	\$0	\$0	\$0	\$0	\$0
4899A000	LEGISLATIVE CARRYFWD-CU		000000	\$5,440,029	\$0	\$0	\$0	\$0	\$0	\$0
58220000	REIMBURSEMENT-DUAL EMPLOY		000000	\$455,082	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$20,911,087	\$215,500	\$215,500	\$0	\$215,500	\$0	\$215,500
Total Receipts				\$509,226,681	\$465,430,781	\$476,333,834	\$0	\$476,333,834	\$0	\$476,333,834
Net Appropriation				\$550,045,869	\$564,005,886	\$564,005,886	\$306,250	\$564,312,136	\$670,183	\$564,676,069

FTE



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FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		1,511.780	1,322.930	1,501.940	0.000	1,501.940	0.000	1,501.940
51150000	EPA-TEACH SALARIES	4XXX		2,240.040	2,253.490	2,253.660	0.000	2,253.660	0.000	2,253.660
51210000	SPA-REG SALARIES	4XXX		2,492.670	2,604.400	2,492.270	0.000	2,492.270	0.000	2,492.270
51230000	LEO SALARIES	4XXX		48.000	48.000	48.000	0.000	48.000	0.000	48.000
Total FTE				6,292.490	6,228.820	6,295.870	0.000	6,295.870	0.000	6,295.870



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This purpose includes all components of academic instruction offered on or off-campus for academic credit. Costs associated with instruction include salary and benefit costs for academic department heads, departmental chairpersons, academic program directors, all budgeted regular term teaching positions, and support personnel supervised and directed by persons filling those positions. Also, this purpose includes supportive services, supplies, and equipment required by such positions. As of 2025, this budget fund includes summer term instruction in addition to fall and spring.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$67,484,842	\$54,788,972	\$55,940,432	\$19,563	\$55,959,995	\$19,563	\$55,959,995
51150000	EPA-TEACH SALARIES	4XXX		\$218,486,755	\$237,556,178	\$241,003,703	\$7,683	\$241,011,386	\$7,683	\$241,011,386
51210000	SPA-REG SALARIES	4XXX		\$31,875,532	\$34,934,857	\$31,970,578	\$30,959	\$32,001,537	\$30,959	\$32,001,537
51310000	REG(N S) TEMP WAGES	4XXX		\$3,525,277	\$2,524,872	\$2,551,072	\$0	\$2,551,072	\$0	\$2,551,072
51350000	STU TEMP WAGES	4XXX		\$2,826,863	\$2,234,139	\$2,260,339	\$0	\$2,260,339	\$0	\$2,260,339
51410000	OT PAY	4XXX		\$121,194	\$22,700	\$22,700	\$0	\$22,700	\$0	\$22,700
51420000	HOLIDAY PAY	4XXX		\$4,942	\$241	\$241	\$0	\$241	\$0	\$241
51450000	DUAL EMPL WAGES	4XXX		\$423,777	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$421,329	\$256,625	\$196,955	\$96	\$197,051	\$96	\$197,051
51470000	BONUS-INCENTIVE PAY	4XXX		\$116,658	\$0	\$0	\$0	\$0	\$0	\$0
51475000	BONUS-ARPA	4XXX		\$4,750	\$0	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	4XXX		\$20,331,193	\$22,131,625	\$23,262,773	\$9,614	\$23,272,387	\$9,614	\$23,272,387
51520000	REG RETIRE CONTRIB	4XXX		\$24,017,090	\$22,782,032	\$22,908,881	\$20,888	\$22,929,769	\$20,888	\$22,929,769
51540000	OPT RETIRE CONTRIB	4XXX		\$25,477,460	\$28,683,952	\$29,097,064	\$0	\$29,097,064	\$0	\$29,097,064
51560000	MED INS CONTRIB	4XXX		\$23,524,739	\$25,946,218	\$26,359,332	\$3,845	\$26,363,177	\$3,845	\$26,363,177
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$148,094	\$0	\$0	\$0	\$0	\$0	\$0
51573000	WORKER COMP PREMIUMS	4XXX		\$371	\$0	\$0	\$0	\$0	\$0	\$0
51574000	ADDITIONL EMPLOYEE BENFITS	4XXX		\$121	\$0	\$0	\$0	\$0	\$0	\$0
51575000	EMPLOYEE ASSISTANCE PROGR	4XXX		\$32,335	\$0	\$0	\$0	\$0	\$0	\$0
51620000	SEVER SLRY CONTINUE	4XXX		\$40,300	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51625000	ST DISABILITY PMT	4XXX		\$25,905	\$1,956	\$1,956	\$0	\$1,956	\$0	\$1,956
51626000	EXTEND ST DISABILITY PMT	4XXX		\$44,966	\$0	\$0	\$0	\$0	\$0	\$0
51631000	WRKER COMP-MED PAYMENTS	4XXX		\$448,562	\$0	\$0	\$0	\$0	\$0	\$0
51632000	WRKER COMP-TEMP DIS PAYMN	4XXX		\$244,778	\$0	\$0	\$0	\$0	\$0	\$0
51633000	WRKER COMP-PERM DIS PAYMN	4XXX		\$43,119	\$0	\$0	\$0	\$0	\$0	\$0
51634000	WRKER COMP-DEATH BENEFITS	4XXX		\$15,169	\$0	\$0	\$0	\$0	\$0	\$0
51664000	NONTAX EMP CELL PH REIMB	4XXX		\$14,191	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$419,700,311	\$431,864,367	\$435,576,026	\$92,648	\$435,668,674	\$92,648	\$435,668,674

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$10,578,657	\$9,893,067	\$1,034,035	\$10,927,102	\$1,034,035	\$10,927,102
52110000	LEGAL SERVICES			\$9,389	\$0	\$0	\$0	\$0	\$0	\$0
52120000	FINAN/AUDIT SERVICES			\$0	\$501,000	\$500,500	\$0	\$500,500	\$0	\$500,500
52122000	SECURITIES TRANS FEE NOOP			\$3	\$0	\$0	\$0	\$0	\$0	\$0
52131000	HOSPITAL PROVIDED MED SERV			\$7,564	\$0	\$0	\$0	\$0	\$0	\$0
52132000	OTHER PROVIDED MED SER			\$560	\$500	\$500	\$0	\$500	\$0	\$500
52140000	OTH INFORMATION TECH SVCS			\$236,363	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52150000	ACADEMIC SERVICES			\$70,950	\$123,541	\$14,541	\$0	\$14,541	\$0	\$14,541
52170000	ADMIN SERVICES			\$720,883	\$0	\$0	\$0	\$0	\$0	\$0
52181000	FOOD SER AGREEMENT			\$1,675	\$0	\$0	\$0	\$0	\$0	\$0
52182000	LAUNDRY SER AGREEMENT			\$16,758	\$0	\$0	\$0	\$0	\$0	\$0
52183000	LABORATORY SER AGREEMENT			\$400,302	\$0	\$0	\$0	\$0	\$0	\$0
52184000	JANITORIAL SER AGREEMENT			\$19,894	\$0	\$0	\$0	\$0	\$0	\$0
52185000	WASTE REM/RECY SER AGREEM			\$7,072	\$0	\$0	\$0	\$0	\$0	\$0
52186000	SECURITY SERVICE AGREE			\$116,547	\$0	\$0	\$0	\$0	\$0	\$0
52188000	LAWNS & GROUNDS SER AGREE			\$1,359	\$0	\$0	\$0	\$0	\$0	\$0
52191000	DUAL EMP PAY TO AGENCY			\$205,456	\$11,325	\$11,325	\$0	\$11,325	\$0	\$11,325
52192000	HONORARIUMS			\$287,548	\$515	\$515	\$0	\$515	\$0	\$515
52195000	VETERINARY SERVICES			\$3,582	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$2,190,216	\$4,224,694	\$4,227,694	\$0	\$4,227,694	\$0	\$4,227,694
52310000	REPAIRS-BUILDINGS			\$1,251,712	\$0	\$0	\$0	\$0	\$0	\$0
52320000	REPAIRS-OTHER STRUCTURES			\$4,080	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$5,455	\$0	\$0	\$0	\$0	\$0	\$0
52332000	REPAIRS-OTH COMPUTER EQP			\$49,722	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$162,696	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52335000	REPAIR-VIDEO TRANSMN EQP			\$5,764	\$0	\$0	\$0	\$0	\$0	\$0
52337000	REPAIRS-PC/PRINTER			\$1,295	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$198,126	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$468,157	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWARE			\$559,331	\$0	\$0	\$0	\$0	\$0	\$0
52442000	MAINT AGRMT-WAN SOFTWARE			\$950	\$0	\$0	\$0	\$0	\$0	\$0
52445000	MAINT AGRMT-VIDEO TRAN EQ			\$33,488	\$0	\$0	\$0	\$0	\$0	\$0
52446000	MAINT AGREE-LAN EQUIP			\$11,360	\$0	\$0	\$0	\$0	\$0	\$0
52447000	MAINT AGREE-PC/PRINTER			\$22,706	\$0	\$0	\$0	\$0	\$0	\$0
52448000	MAINT AGREE-PC SOFTWARE			\$9,980	\$0	\$0	\$0	\$0	\$0	\$0
52449000	MAINT AGREE-SERVER SOFTWR			\$212,953	\$0	\$0	\$0	\$0	\$0	\$0
52451000	MAINT AGREE-MAINFRAME EQP			\$53	\$0	\$0	\$0	\$0	\$0	\$0
52452000	MAINT AGREE-MAINFRME SFTW			\$14,102	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/ OFFICE			\$2,358,584	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			\$8,130	\$0	\$0	\$0	\$0	\$0	\$0
52521000	RENT/LEASE-MOTOR VEHICLES			\$18,643	\$0	\$0	\$0	\$0	\$0	\$0
52523000	RENT/LEASE-VOICE COMM EQU			\$2,930	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

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52524000	RENT/LEASE-GEN OFF EQUIP			\$8,588	\$0	\$0	\$0	\$0	\$0	\$0
52525000	RENT/LEASE-FURN & FURNISH			\$1,966	\$0	\$0	\$0	\$0	\$0	\$0
52532000	RENT/LEASE-VIDEO TRAN EQU			\$4,850	\$0	\$0	\$0	\$0	\$0	\$0
52534000	RENT/LEASE-PC/PRINTER			(\$5,566)	\$0	\$0	\$0	\$0	\$0	\$0
52541000	RENT/LEASE-PC SOFTWARE			\$520,415	\$0	\$0	\$0	\$0	\$0	\$0
52542000	RENT/LEASE-SERVER SOFTWR			\$834,625	\$0	\$0	\$0	\$0	\$0	\$0
52543000	RENT/LEASE-MAINFRAME SFTW			\$11,838	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$197,486	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$12,837	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$695,498	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$544,725	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$116,602	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$192,853	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			\$46,693	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$173,827	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$965,889	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF			\$239,821	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

PURCHASED SERVICES

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	COUNTRY									
52724000	MEALS - IN STATE			\$15,252	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$208,265	\$0	\$0	\$0	\$0	\$0	\$0
52726000	MEALS - OUT OF COUNTRY			\$74,092	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$4,927	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$30,073	\$0	\$0	\$0	\$0	\$0	\$0
52729000	MISC - OUT OF COUNTRY			\$7,027	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$278,621	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$272,906	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$316,514	\$0	\$0	\$0	\$0	\$0	\$0
52812000	TELECOMMUN DATA CHRG			\$2,057,441	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$13,727	\$0	\$0	\$0	\$0	\$0	\$0
52815000	EMAIL AND CALENDARING			\$11,235	\$0	\$0	\$0	\$0	\$0	\$0
52816000	VIDEO TRANSMISSION CHARGE			\$2,090	\$0	\$0	\$0	\$0	\$0	\$0
52817000	INTERNET SERV PROV CHARGE			\$9,723	\$0	\$0	\$0	\$0	\$0	\$0
52818000	DATA WIRING SVC CHRG			\$15,800	\$0	\$0	\$0	\$0	\$0	\$0
52819000	TELEPHONE WIRING SVC CHRG			\$47,585	\$0	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA PROCESS SVC			\$223,075	\$0	\$0	\$0	\$0	\$0	\$0
52822000	MANAGED LAN SVC CHARGE			\$101,907	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

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52840000	POSTAGE FREIGHT & DELIV			\$123,650	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$345,739	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$2,161,681	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			(\$410,998)	\$0	\$0	\$0	\$0	\$0	\$0
52912000	MOTOR VEHICLE INSURANCE			\$12,002	\$0	\$0	\$0	\$0	\$0	\$0
52913000	LIABILITY INSURANCE			\$300	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$1,687	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$794,218	\$0	\$0	\$0	\$0	\$0	\$0
52941000	EMP EDUCATION ASSIST PROG			\$2,124	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$256,128	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$21,236,080	\$15,440,232	\$14,648,142	\$1,034,035	\$15,682,177	\$1,034,035	\$15,682,177

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$17,849,253	\$15,015,291	\$1,045,912	\$16,061,203	\$1,045,912	\$16,061,203
53110000	GENERAL OFFICE SUPPLIES			\$1,039,226	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$31,580	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$8,375	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$198,900	\$0	\$0	\$0	\$0	\$0	\$0
53250000	AGRICULTURL/ANIMAL SUPPLY			\$64,587	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53310000	GASOLINE			\$11,686	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$7,800	\$0	\$0	\$0	\$0	\$0	\$0
53410000	FOOD SUPPLIES			\$52	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$13,313	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$2,678,391	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$866,351	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$4,920,263	\$17,849,253	\$15,015,291	\$1,045,912	\$16,061,203	\$1,045,912	\$16,061,203

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$8,805,141	\$8,461,079	\$1,620,613	\$10,081,692	\$1,620,613	\$10,081,692
54511000	FURN-OFFICE			\$27,974	\$0	\$0	\$0	\$0	\$0	\$0
54513000	FURN-CLASSROOM/ LIBRARY			\$4,227	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$61,002	\$0	\$0	\$0	\$0	\$0	\$0
54523000	EQUIP-SCIENTIFIC/ MEDICAL			\$2,158,221	\$0	\$0	\$0	\$0	\$0	\$0
54528000	EQUIP-VOICE COMMUNICATION			\$286,970	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$122,812	\$0	\$0	\$0	\$0	\$0	\$0
54531000	WAN EQUIPMENT			\$5,549	\$0	\$0	\$0	\$0	\$0	\$0
54532000	VIDEO TRANSMISSION EQUIP			\$726,495	\$0	\$0	\$0	\$0	\$0	\$0
54533000	LAN EQUIPMENT			\$24,523	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$1,600,916	\$0	\$0	\$0	\$0	\$0	\$0



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U30-North Carolina State University

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Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54535000	SERVER EQUIPMENT			\$740,833	\$0	\$0	\$0	\$0	\$0	\$0
54536000	MAINFRAME EQUIPMENT			\$176,577	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$123,496	\$0	\$0	\$0	\$0	\$0	\$0
54711000	NON-WAN COMPUTER SOFTWARE			\$26,328	\$3,300,000	\$3,300,000	\$0	\$3,300,000	\$0	\$3,300,000
54713000	PC SOFTWARE			\$92,512	\$0	\$0	\$0	\$0	\$0	\$0
54714000	SERVER SOFTWARE			\$30,536	\$0	\$0	\$0	\$0	\$0	\$0
54730000	EXTERNAL DEVELOP SOFTWARE			\$16,341	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$6,225,313	\$12,105,141	\$11,761,079	\$1,620,613	\$13,381,692	\$1,620,613	\$13,381,692

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$394,452	\$0	\$0	\$0	\$0	\$0	\$0
55840000	SERVICE & OTHER AWARDS			\$4,675	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$94,469	\$0	\$0	\$0	\$0	\$0	\$0
55900000	OTHER EXPENSES			\$40,515	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$0	\$1,000,000
55960000	ELECTRONIC PAYMT PROC FEE			\$336	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$534,447	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$0	\$1,000,000

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56810000	EDUC AWAR-APPROP GRANTS			\$7,240	\$0	\$0	\$374,624	\$374,624	\$374,624	\$374,624
56890000	OTHER EDUCATIONAL			\$4,086,922	\$1,015,424	\$1,015,424	\$0	\$1,015,424	\$0	\$1,015,424



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Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
AWARDS										
Total AID AND PUBLIC ASSISTANCE				\$4,094,162	\$1,015,424	\$1,015,424	\$374,624	\$1,390,048	\$374,624	\$1,390,048

RESERVES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
57110093	RES - SPACE GRANT ALLOCATIONS			\$0	\$25,000	\$25,000	\$0	\$25,000	\$0	\$25,000
Total RESERVES				\$0	\$25,000	\$25,000	\$0	\$25,000	\$0	\$25,000

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58700000	INTER-INST TFR		000000	\$462,643	\$0	\$0	\$0	\$0	\$0	\$0
58920000	DEFERRED OBLIGATIONS/RECE		000000	\$189,960	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$652,603	\$0	\$0	\$0	\$0	\$0	\$0

Total Requirements				\$457,363,179	\$479,299,417	\$479,040,962	\$4,167,832	\$483,208,794	\$4,167,832	\$483,208,794
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Receipts

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44190000	OTHER SALES & SERVICES			\$462,718	\$597,772	\$597,772	\$0	\$597,772	\$0	\$597,772
Total SALES SERVICES & RENTALS				\$462,718	\$597,772	\$597,772	\$0	\$597,772	\$0	\$597,772

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45832000	APPLICATION FEE			\$640,018	\$0	\$0	\$0	\$0	\$0	\$0
45834000	SPECIAL FEES			\$610,990	\$786,075	\$786,075	\$0	\$786,075	\$0	\$786,075
Total FEES, LICENSES & FINES				\$1,251,008	\$786,075	\$786,075	\$0	\$786,075	\$0	\$786,075



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Receipts

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47122000	ACCTS REC INTEREST			\$57	\$60	\$60	\$0	\$60	\$0	\$60
47990000	OTHER MISC REV-PROGRAM			\$9,000	\$12,000	\$12,000	\$0	\$12,000	\$0	\$12,000
Total MISCELLANEOUS				\$9,057	\$12,060	\$12,060	\$0	\$12,060	\$0	\$12,060

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48700000	INTER-INST TFR		000000	\$295,810	\$90,500	\$90,500	\$0	\$90,500	\$0	\$90,500
48920000	DEFERRED OBLIGATION RECEI		000000	\$160,583	\$0	\$0	\$0	\$0	\$0	\$0
58220000	REIMBURSEMENT-DUAL EMPLOY		000000	\$455,082	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$911,475	\$90,500	\$90,500	\$0	\$90,500	\$0	\$90,500

Total Receipts

\$2,634,258	\$1,486,407	\$1,486,407	\$0	\$1,486,407	\$0	\$1,486,407
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Net Appropriation

\$454,728,921	\$477,813,010	\$477,554,555	\$4,167,832	\$481,722,387	\$4,167,832	\$481,722,387
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FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		597.390	540.150	598.420	0.000	598.420	0.000	598.420
51150000	EPA-TEACH SALARIES	4XXX		2,087.040	2,104.600	2,103.350	0.000	2,103.350	0.000	2,103.350
51210000	SPA-REG SALARIES	4XXX		520.510	556.050	520.510	0.500	521.010	0.500	521.010
Total FTE				3,204.940	3,200.800	3,222.280	0.500	3,222.780	0.500	3,222.780



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150502-102 SUMMER TERM INSTRUCTION NCSU BC 16030

(This budget fund is being sunset as of the 2025-27 Biennium.) This purpose includes all components of academic instruction offered by regular academic departments during summer terms and sessions. Instructional courses may be offered either for credit or noncredit. It includes summer term administrators, all teaching positions budgeted for summer term instruction, and all supportive personnel, services, and materials associated with and required by those positions.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$396,667	\$0	\$19,563	(\$19,563)	\$0	(\$19,563)	\$0
51150000	EPA-TEACH SALARIES	4XXX		\$1,975,342	\$0	\$7,683	(\$7,683)	\$0	(\$7,683)	\$0
51210000	SPA-REG SALARIES	4XXX		\$87,986	\$0	\$30,959	(\$30,959)	\$0	(\$30,959)	\$0
51310000	REG(N S) TEMP WAGES	4XXX		\$135,106	\$0	\$0	\$0	\$0	\$0	\$0
51350000	STU TEMP WAGES	4XXX		\$64,136	\$0	\$0	\$0	\$0	\$0	\$0
51410000	OT PAY	4XXX		\$1,208	\$0	\$0	\$0	\$0	\$0	\$0
51420000	HOLIDAY PAY	4XXX		\$191	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$878	\$96	\$96	(\$96)	\$0	(\$96)	\$0
51510000	SOCIAL SEC CONTRIB	4XXX		\$176,730	\$0	\$9,614	(\$9,614)	\$0	(\$9,614)	\$0
51520000	REG RETIRE CONTRIB	4XXX		\$130,512	\$9,638	\$20,888	(\$20,888)	\$0	(\$20,888)	\$0
51540000	OPT RETIRE CONTRIB	4XXX		\$152,553	\$0	\$0	\$0	\$0	\$0	\$0
51560000	MED INS CONTRIB	4XXX		\$41,240	\$0	\$3,845	(\$3,845)	\$0	(\$3,845)	\$0
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$157	\$0	\$0	\$0	\$0	\$0	\$0
51573000	WORKER COMP PREMIUMS	4XXX		\$3	\$0	\$0	\$0	\$0	\$0	\$0
51575000	EMPLOYEE ASSISTANCE PROGR	4XXX		\$116	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	4XXX		\$211	\$0	\$0	\$0	\$0	\$0	\$0
51626000	EXTEND ST DISABILITY PMT	4XXX		\$248	\$0	\$0	\$0	\$0	\$0	\$0
51631000	WRKER COMP-MED PAYMENTS	4XXX		\$1,737	\$0	\$0	\$0	\$0	\$0	\$0
51632000	WRKER COMP-TEMP DIS PAYMN	4XXX		\$1,251	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51633000	WRKER COMP-PERM DIS PAYMN	4XXX		\$308	\$0	\$0	\$0	\$0	\$0	\$0
51634000	WRKER COMP-DEATH BENEFITS	4XXX		\$103	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$3,166,682	\$9,734	\$92,648	(\$92,648)	\$0	(\$92,648)	\$0

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$1,061,903	\$1,034,035	(\$1,034,035)	\$0	(\$1,034,035)	\$0
52110000	LEGAL SERVICES			\$7	\$0	\$0	\$0	\$0	\$0	\$0
52150000	ACADEMIC SERVICES			\$23,500	\$0	\$0	\$0	\$0	\$0	\$0
52170000	ADMIN SERVICES			\$52,643	\$0	\$0	\$0	\$0	\$0	\$0
52183000	LABORATORY SER AGREEMENT			\$100	\$0	\$0	\$0	\$0	\$0	\$0
52186000	SECURITY SERVICE AGREE			\$10,938	\$0	\$0	\$0	\$0	\$0	\$0
52192000	HONORARIUMS			\$125	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$12,045	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$1,492	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$3,600	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$4,039	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$204	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWRE			\$5,993	\$0	\$0	\$0	\$0	\$0	\$0
52450000	MAINT AGREE-SERVER EQUIP			\$1,717	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52512000	RENT/LEASE-BLDINGS/ OFFICE			\$429,798	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			(\$100)	\$0	\$0	\$0	\$0	\$0	\$0
52521000	RENT/LEASE-MOTOR VEHICLES			\$6,118	\$0	\$0	\$0	\$0	\$0	\$0
52525000	RENT/LEASE-FURN & FURNISH			\$404	\$0	\$0	\$0	\$0	\$0	\$0
52530000	RENT/LEASE-OTHER DP EQP			\$1,351	\$0	\$0	\$0	\$0	\$0	\$0
52532000	RENT/LEASE-VIDEO TRAN EQU			\$5	\$0	\$0	\$0	\$0	\$0	\$0
52542000	RENT/LEASE-SERVER SOFTWR			\$69,577	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$11,547	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$4,770	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$3,297	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$8,884	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$279	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			\$247	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$1,662	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$1,442	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF COUNTRY			\$901	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52724000	MEALS - IN STATE			\$73	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$1,293	\$0	\$0	\$0	\$0	\$0	\$0
52726000	MEALS - OUT OF COUNTRY			\$428	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$442	\$0	\$0	\$0	\$0	\$0	\$0
52729000	MISC - OUT OF COUNTRY			\$26	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$774	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$16,735	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$39,617	\$0	\$0	\$0	\$0	\$0	\$0
52812000	TELECOMMUN DATA CHRG			\$562,359	\$0	\$0	\$0	\$0	\$0	\$0
52815000	EMAIL AND CALENDARING			\$12,969	\$0	\$0	\$0	\$0	\$0	\$0
52818000	DATA WIRING SVC CHRG			\$100	\$0	\$0	\$0	\$0	\$0	\$0
52819000	TELEPHONE WIRING SVC CHRG			\$4,105	\$0	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA PROCESS SVC			\$19,421	\$0	\$0	\$0	\$0	\$0	\$0
52822000	MANAGED LAN SVC CHARGE			\$7,919	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$12,491	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$25,355	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$19,220	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$604	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$4,117	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$1,384,632	\$1,061,903	\$1,034,035	(\$1,034,035)	\$0	(\$1,034,035)	\$0



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Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$1,068,205	\$1,045,912	(\$1,045,912)	\$0	(\$1,045,912)	\$0
53110000	GENERAL OFFICE SUPPLIES			\$45,163	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$125	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$5,035	\$0	\$0	\$0	\$0	\$0	\$0
53250000	AGRICULTURL/ANIMAL SUPPLY			\$5,708	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$49,058	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$20,811	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$125,899	\$1,068,205	\$1,045,912	(\$1,045,912)	\$0	(\$1,045,912)	\$0

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$1,626,186	\$1,620,613	(\$1,620,613)	\$0	(\$1,620,613)	\$0
54528000	EQUIP-VOICE COMMUNICATION			\$6,830	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$3,073	\$0	\$0	\$0	\$0	\$0	\$0
54533000	LAN EQUIPMENT			\$88	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$48,654	\$0	\$0	\$0	\$0	\$0	\$0
54711000	NON-WAN COMPUTER SOFTWARE			\$53	\$0	\$0	\$0	\$0	\$0	\$0
54713000	PC SOFTWARE			\$985	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$59,683	\$1,626,186	\$1,620,613	(\$1,620,613)	\$0	(\$1,620,613)	\$0

OTHER EXPENSES AND ADJUSTMENTS



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U30-North Carolina State University

16030-North Carolina State University - Academic Affairs

150502-102 SUMMER TERM INSTRUCTION NCSU BC 16030

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$71,678	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$1,699	\$0	\$0	\$0	\$0	\$0	\$0
55900000	OTHER EXPENSES			\$6,800	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$80,178	\$0	\$0	\$0	\$0	\$0	\$0

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56810000	EDUC AWAR-APPROP GRANTS			\$374,624	\$374,624	\$374,624	(\$374,624)	\$0	(\$374,624)	\$0
Total AID AND PUBLIC ASSISTANCE				\$374,624	\$374,624	\$374,624	(\$374,624)	\$0	(\$374,624)	\$0
Total Requirements				\$5,191,698	\$4,140,652	\$4,167,832	(\$4,167,832)	\$0	(\$4,167,832)	\$0

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45801000	TUITION/FEES-BAD DEBT			(\$9,155)	\$0	\$0	\$0	\$0	\$0	\$0
45803000	TUIT/FEES-RECOV BAD DEBT			\$5,056	\$0	\$0	\$0	\$0	\$0	\$0
45810000	RESIDENT TUITION			\$4,792,087	\$3,756,070	\$3,756,070	(\$3,756,070)	\$0	(\$3,756,070)	\$0
45814000	CF UNEARNED RES TUITION			(\$1,567,048)	\$0	\$0	\$0	\$0	\$0	\$0
45820000	NON-RESIDENT TUITION			\$2,936,094	\$1,443,930	\$1,443,930	(\$1,443,930)	\$0	(\$1,443,930)	\$0
45824000	CF UNEARNED NONRES TUITIO			(\$965,336)	\$0	\$0	\$0	\$0	\$0	\$0
Total FEES, LICENSES & FINES				\$5,191,698	\$5,200,000	\$5,200,000	(\$5,200,000)	\$0	(\$5,200,000)	\$0
Total Receipts				\$5,191,698	\$5,200,000	\$5,200,000	(\$5,200,000)	\$0	(\$5,200,000)	\$0



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Net Appropriation	\$0	(\$1,059,348)	(\$1,032,168)	\$1,032,168	\$0	\$1,032,168	\$0
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FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	InclDec 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		1.720	0.000	0.000	0.000	0.000	0.000	0.000
51150000	EPA-TEACH SALARIES	4XXX		2.690	0.000	0.000	0.000	0.000	0.000	0.000
51210000	SPA-REG SALARIES	4XXX		0.900	0.000	0.500	(0.500)	0.000	(0.500)	0.000
Total FTE				5.310	0.000	0.500	(0.500)	0.000	(0.500)	0.000



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This purpose includes instruction for which degree credit is not granted, as well as instruction offered at a charge designed to cover program costs (receipt-supported). Instruction may be delivered on campus or at a distance. Non-degree credit instruction includes educational activities in the form of adult education, adult basic education, a vocational education, continuing education, personal development, and professional review, renewal, and improvement. Receipts-supported programs may be for academic credit or non-credit, but receive no state appropriation support and charge according to program costs. Instruction may be delivered as regular courses, short courses, special courses, conferences, consortia, correspondence courses, seminars, or workshops. Costs include program directors, instructional and support personnel, services, and materials required for non-credit extension instruction.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$980,353	\$1,284,722	\$1,080,099	\$0	\$1,080,099	\$0	\$1,080,099
51150000	EPA-TEACH SALARIES	4XXX		\$170,018	\$41,561	\$41,561	\$0	\$41,561	\$0	\$41,561
51210000	SPA-REG SALARIES	4XXX		\$980,043	\$1,159,198	\$1,131,299	\$0	\$1,131,299	\$0	\$1,131,299
51310000	REG(N S) TEMP WAGES	4XXX		\$47,704	\$302,282	\$297,938	\$0	\$297,938	\$0	\$297,938
51350000	STU TEMP WAGES	4XXX		\$18,227	\$63,775	\$46,397	\$0	\$46,397	\$0	\$46,397
51410000	OT PAY	4XXX		\$21,745	\$19,093	\$19,093	\$0	\$19,093	\$0	\$19,093
51420000	HOLIDAY PAY	4XXX		\$22	\$1,498	\$1,498	\$0	\$1,498	\$0	\$1,498
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$10,955	\$4,125	\$4,125	\$0	\$4,125	\$0	\$4,125
51510000	SOCIAL SEC CONTRIB	4XXX		\$161,312	\$60,412	\$59,956	\$0	\$59,956	\$0	\$59,956
51520000	REG RETIRE CONTRIB	4XXX		\$312,576	\$250,097	\$249,869	\$0	\$249,869	\$0	\$249,869
51540000	OPT RETIRE CONTRIB	4XXX		\$120,821	\$86,377	\$86,263	\$0	\$86,263	\$0	\$86,263
51560000	MED INS CONTRIB	4XXX		\$186,128	\$256,995	\$256,653	\$0	\$256,653	\$0	\$256,653
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$982	\$0	\$0	\$0	\$0	\$0	\$0
51573000	WORKER COMP PREMIUMS	4XXX		\$1	\$0	\$0	\$0	\$0	\$0	\$0
51575000	EMPLOYEE ASSISTANCE PROGR	4XXX		\$217	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	4XXX		\$178	\$0	\$0	\$0	\$0	\$0	\$0
51626000	EXTEND ST DISABILITY PMT	4XXX		\$266	\$0	\$0	\$0	\$0	\$0	\$0
51631000	WRKER COMP-MED PAYMENTS	4XXX		\$3,353	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51632000	WRKER COMP-TEMP DIS PAYMN	4XXX		\$1,656	\$0	\$0	\$0	\$0	\$0	\$0
51633000	WRKER COMP-PERM DIS PAYMN	4XXX		\$274	\$0	\$0	\$0	\$0	\$0	\$0
51634000	WRKER COMP-DEATH BENEFITS	4XXX		\$103	\$0	\$0	\$0	\$0	\$0	\$0
51664000	NONTAX EMP CELL PH REIMB	4XXX		\$4,125	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$3,021,056	\$3,530,135	\$3,274,751	\$0	\$3,274,751	\$0	\$3,274,751

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$964,919	\$1,143,688	\$0	\$1,143,688	\$0	\$1,143,688
52110000	LEGAL SERVICES			\$19	\$14,551	\$14,551	\$0	\$14,551	\$0	\$14,551
52120000	FINAN/AUDIT SERVICES			\$24,512	\$167,656	\$167,656	\$0	\$167,656	\$0	\$167,656
52140000	OTH INFORMATION TECH SVCS			\$7,725	\$0	\$0	\$0	\$0	\$0	\$0
52150000	ACADEMIC SERVICES			\$1,576,130	\$570,838	\$570,838	\$0	\$570,838	\$0	\$570,838
52170000	ADMIN SERVICES			\$437,497	\$0	\$0	\$0	\$0	\$0	\$0
52182000	LAUNDRY SER AGREEMENT			\$26	\$0	\$0	\$0	\$0	\$0	\$0
52183000	LABORATORY SER AGREEMENT			\$28,757	\$0	\$0	\$0	\$0	\$0	\$0
52184000	JANITORIAL SER AGREEMENT			\$1,466	\$0	\$0	\$0	\$0	\$0	\$0
52186000	SECURITY SERVICE AGREE			\$2,117	\$0	\$0	\$0	\$0	\$0	\$0
52191000	DUAL EMP PAY TO AGENCY			\$3,723	\$4,546	\$4,546	\$0	\$4,546	\$0	\$4,546



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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52192000	HONORARIUMS			\$7,886	\$23,350	\$23,350	\$0	\$23,350	\$0	\$23,350
52195000	VETERINARY SERVICES			\$4,507	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$208,561	\$934,143	\$934,143	\$0	\$934,143	\$0	\$934,143
52310000	REPAIRS-BUILDINGS			\$12,749	\$0	\$0	\$0	\$0	\$0	\$0
52332000	REPAIRS-OTH COMPUTER EQP			\$365	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$8,408	\$0	\$0	\$0	\$0	\$0	\$0
52337000	REPAIRS-PC/PRINTER			\$100	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$604	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$800	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWRE			\$73,115	\$0	\$0	\$0	\$0	\$0	\$0
52442000	MAINT AGRMT-WAN SOFTWARE			\$4,500	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/OFFICE			\$458,864	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			\$8,165	\$0	\$0	\$0	\$0	\$0	\$0
52521000	RENT/LEASE-MOTOR VEHICLES			\$7,770	\$0	\$0	\$0	\$0	\$0	\$0
52523000	RENT/LEASE-VOICE COMM EQU			\$10,445	\$0	\$0	\$0	\$0	\$0	\$0
52524000	RENT/LEASE-GEN OFF EQUIP			\$6,130	\$0	\$0	\$0	\$0	\$0	\$0
52525000	RENT/LEASE-FURN & FURNISH			\$3,905	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52530000	RENT/LEASE-OTHER DP EQP			\$300	\$0	\$0	\$0	\$0	\$0	\$0
52532000	RENT/LEASE-VIDEO TRAN EQU			\$15,535	\$0	\$0	\$0	\$0	\$0	\$0
52534000	RENT/LEASE-PC/PRINTER			\$22,045	\$0	\$0	\$0	\$0	\$0	\$0
52541000	RENT/LEASE-PC SOFTWARE			\$10,510	\$0	\$0	\$0	\$0	\$0	\$0
52542000	RENT/LEASE-SERVER SFTWR			\$16,223	\$0	\$0	\$0	\$0	\$0	\$0
52543000	RENT/LEASE-MAINFRAME SFTW			\$53	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$388,578	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$22,515	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$36,648	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$13,170	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$38,418	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$15,690	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF COUNTRY			\$364	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$6,989	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$3,553	\$0	\$0	\$0	\$0	\$0	\$0
52726000	MEALS - OUT OF COUNTRY			\$71	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$275	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52728000	MISC - OUT STATE	IN US		\$6,330	\$0	\$0	\$0	\$0	\$0	\$0
52729000	MISC - OUT OF COUNTRY			\$4,750	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$16,923	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$97,407	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$3,488	\$0	\$0	\$0	\$0	\$0	\$0
52812000	TELECOMMUN DATA CHRG			\$19,851	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$2,470	\$0	\$0	\$0	\$0	\$0	\$0
52817000	INTERNET SERV PROV CHARGE			\$4,177	\$0	\$0	\$0	\$0	\$0	\$0
52818000	DATA WIRING SVC CHRG			\$100	\$0	\$0	\$0	\$0	\$0	\$0
52819000	TELEPHONE WIRING SVC CHRG			\$125	\$0	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA PROCESS SVC			\$7,800	\$0	\$0	\$0	\$0	\$0	\$0
52822000	MANAGED LAN SVC CHARGE			\$389	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$45,001	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$89,759	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$161,711	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$72	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$3,348	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$41,037	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$13,829	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

PURCHASED SERVICES

Total PURCHASED SERVICES	\$4,008,349	\$2,680,003	\$2,858,772	\$0	\$2,858,772	\$0	\$2,858,772
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SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$1,645,073	\$721,688	\$0	\$721,688	\$0	\$721,688
53110000	GENERAL OFFICE SUPPLIES			\$36,057	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$11	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$1,678	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$22,733	\$0	\$0	\$0	\$0	\$0	\$0
53250000	AGRICULTURL/ANIMAL SUPPLY			\$363	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$3,607	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$462	\$0	\$0	\$0	\$0	\$0	\$0
53410000	FOOD SUPPLIES			\$32	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$1,399	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$466,080	\$0	\$0	\$0	\$0	\$0	\$0
53800000	PURCHASES FOR RESALE			\$6,788	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$87,321	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$626,532	\$1,645,073	\$721,688	\$0	\$721,688	\$0	\$721,688

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$456,707	\$456,707	\$0	\$456,707	\$0	\$456,707
54528000	EQUIP-VOICE COMMUNICATION			\$18,252	\$0	\$0	\$0	\$0	\$0	\$0



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PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54530000	NON-WAN DP EQUIPMENT			\$168	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$10,756	\$0	\$0	\$0	\$0	\$0	\$0
54711000	NON-WAN COMPUTER SOFTWARE			\$5,951	\$942,166	\$942,166	\$0	\$942,166	\$0	\$942,166
54713000	PC SOFTWARE			\$1,911	\$0	\$0	\$0	\$0	\$0	\$0
54714000	SERVER SOFTWARE			\$16	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$37,055	\$1,398,873	\$1,398,873	\$0	\$1,398,873	\$0	\$1,398,873

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$46,347	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$13,689	\$0	\$0	\$0	\$0	\$0	\$0
55900000	OTHER EXPENSES			\$600	\$500,000	\$500,000	\$0	\$500,000	\$0	\$500,000
55960000	ELECTRONIC PAYMT PROC FEE			\$169,058	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$229,693	\$500,000	\$500,000	\$0	\$500,000	\$0	\$500,000

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56890000	OTHER EDUCATIONAL AWARDS			\$2,360	\$2,274	\$2,274	\$0	\$2,274	\$0	\$2,274
Total AID AND PUBLIC ASSISTANCE				\$2,360	\$2,274	\$2,274	\$0	\$2,274	\$0	\$2,274

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58920000	DEFERRED OBLIGATIONS/RECE		000000	\$1,479,576	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Total INTRAGOVERNMENTAL TRANSACTIONS	\$1,479,576	\$0	\$0	\$0	\$0	\$0
Total Requirements	\$9,404,622	\$9,756,358	\$8,756,358	\$0	\$8,756,358	\$0

Receipts

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44190000	OTHER SALES & SERVICES			\$1,325,900	\$1,485,040	\$1,485,040	\$0	\$1,485,040	\$0	\$1,485,040
Total SALES SERVICES & RENTALS				\$1,325,900	\$1,485,040	\$1,485,040	\$0	\$1,485,040	\$0	\$1,485,040

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45831000	EXTENSION INSTRUCTION FEE			\$6,556,687	\$8,215,549	\$7,215,549	\$0	\$7,215,549	\$0	\$7,215,549
45834000	SPECIAL FEES			\$21,241	\$5,800	\$5,800	\$0	\$5,800	\$0	\$5,800
Total FEES, LICENSES & FINES				\$6,577,928	\$8,221,349	\$7,221,349	\$0	\$7,221,349	\$0	\$7,221,349

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47990000	OTHER MISC REV-PROGRAM			\$4,500	\$49,969	\$49,969	\$0	\$49,969	\$0	\$49,969
Total MISCELLANEOUS				\$4,500	\$49,969	\$49,969	\$0	\$49,969	\$0	\$49,969

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48920000	DEFERRED OBLIGATION RECEI		000000	\$1,618,074	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$1,618,074	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$9,526,403	\$9,756,358	\$8,756,358	\$0	\$8,756,358	\$0	\$8,756,358
Net Appropriation				(\$121,781)	\$0	\$0	\$0	\$0	\$0	\$0



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FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		13.250	18.350	13.250	0.000	13.250	0.000	13.250
51150000	EPA-TEACH SALARIES	4XXX		0.100	0.100	0.100	0.000	0.100	0.000	0.100
51210000	SPA-REG SALARIES	4XXX		19.180	18.420	19.180	0.000	19.180	0.000	19.180
Total FTE				32.530	36.870	32.530	0.000	32.530	0.000	32.530



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U30-North Carolina State University

16030-North Carolina State University - Academic Affairs

150504-106 VETERINARY MEDICINE NCSU BC 16030

This purpose includes instruction and departmental research under auspices of the School of Veterinary Medicine at North Carolina State University at Raleigh, including activities performed at other sites. It includes the Dean, all teaching positions budgeted for this School, and all supportive personnel, services, and materials associated with and required by those positions.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$13,602,649	\$12,929,093	\$12,182,303	\$0	\$12,182,303	\$0	\$12,182,303
51150000	EPA-TEACH SALARIES	4XXX		\$20,440,763	\$22,539,905	\$22,758,125	\$0	\$22,758,125	\$0	\$22,758,125
51210000	SPA-REG SALARIES	4XXX		\$18,730,193	\$16,488,418	\$15,202,855	\$0	\$15,202,855	\$0	\$15,202,855
51310000	REG(N S) TEMP WAGES	4XXX		\$1,783,247	\$620,334	\$620,334	\$0	\$620,334	\$0	\$620,334
51350000	STU TEMP WAGES	4XXX		\$584,977	\$177,362	\$177,362	\$0	\$177,362	\$0	\$177,362
51410000	OT PAY	4XXX		\$508,635	\$128,085	\$128,085	\$0	\$128,085	\$0	\$128,085
51420000	HOLIDAY PAY	4XXX		\$71,030	\$71,966	\$71,660	\$0	\$71,660	\$0	\$71,660
51430000	SHIFT PREM PAY	4XXX		\$282,317	\$0	\$0	\$0	\$0	\$0	\$0
51440000	CALLBK/STBY PREM PAY	4XXX		\$96,760	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$155,257	\$44,594	\$44,383	\$0	\$44,383	\$0	\$44,383
51470000	BONUS-INCENTIVE PAY	4XXX		\$20,541	\$0	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	4XXX		\$4,008,340	\$3,453,749	\$3,168,820	\$0	\$3,168,820	\$0	\$3,168,820
51520000	REG RETIRE CONTRIB	4XXX		\$5,362,113	\$4,608,562	\$4,420,618	\$0	\$4,420,618	\$0	\$4,420,618
51540000	OPT RETIRE CONTRIB	4XXX		\$3,806,928	\$3,277,847	\$3,087,777	\$0	\$3,087,777	\$0	\$3,087,777
51560000	MED INS CONTRIB	4XXX		\$4,623,890	\$4,333,813	\$4,048,708	\$0	\$4,048,708	\$0	\$4,048,708
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$26,156	\$0	\$0	\$0	\$0	\$0	\$0
51573000	WORKER COMP PREMIUMS	4XXX		\$56	\$0	\$0	\$0	\$0	\$0	\$0
51575000	EMPLOYEE ASSISTANCE PROGR	4XXX		\$5,675	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	4XXX		\$4,449	\$0	\$0	\$0	\$0	\$0	\$0
51626000	EXTEND ST DISABILITY PMT	4XXX		\$6,892	\$0	\$0	\$0	\$0	\$0	\$0
51631000	WRKER COMP-MED	4XXX		\$79,361	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
PAYMENTS										
51632000	WRKER COMP-TEMP DIS PAYMN	4XXX		\$42,907	\$0	\$0	\$0	\$0	\$0	\$0
51633000	WRKER COMP-PERM DIS PAYMN	4XXX		\$7,473	\$0	\$0	\$0	\$0	\$0	\$0
51634000	WRKER COMP-DEATH BENEFITS	4XXX		\$2,653	\$0	\$0	\$0	\$0	\$0	\$0
51664000	NONTAX EMP CELL PH REIMB	4XXX		\$560	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$74,253,821	\$68,673,728	\$65,911,030	\$0	\$65,911,030	\$0	\$65,911,030

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$9,787,322	\$10,708,394	\$0	\$10,708,394	\$0	\$10,708,394
52110000	LEGAL SERVICES			\$501	\$0	\$0	\$0	\$0	\$0	\$0
52120000	FINAN/AUDIT SERVICES			\$2,528	\$0	\$0	\$0	\$0	\$0	\$0
52131000	HOSPITAL PROVD ED MED SERV			\$51,000	\$0	\$0	\$0	\$0	\$0	\$0
52140000	OTH INFORMATION TECH SVCS			(\$218,137)	\$0	\$0	\$0	\$0	\$0	\$0
52150000	ACADEMIC SERVICES			\$5,108	\$0	\$0	\$0	\$0	\$0	\$0
52160000	ENGINEERING SERVICES			\$2,049	\$0	\$0	\$0	\$0	\$0	\$0
52170000	ADMIN SERVICES			\$123,066	\$0	\$0	\$0	\$0	\$0	\$0
52181000	FOOD SER AGREEMENT			\$424	\$0	\$0	\$0	\$0	\$0	\$0
52182000	LAUNDRY SER AGREEMENT			\$47,428	\$0	\$0	\$0	\$0	\$0	\$0
52183000	LABORATORY SER			\$594,073	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	AGREEMENT									
52184000	JANITORIAL SER AGREEMENT			\$70,820	\$0	\$0	\$0	\$0	\$0	\$0
52185000	WASTE REM/RECY SER AGREEM			\$71,860	\$0	\$0	\$0	\$0	\$0	\$0
52186000	SECURITY SERVICE AGREE			\$2,577	\$0	\$0	\$0	\$0	\$0	\$0
52187000	PEST CONTROL AGREEMENT			\$26,935	\$0	\$0	\$0	\$0	\$0	\$0
52188000	LAWNS & GROUNDS SER AGREE			\$3,053	\$0	\$0	\$0	\$0	\$0	\$0
52192000	HONORARIUMS			\$8,140	\$0	\$0	\$0	\$0	\$0	\$0
52195000	VETERINARY SERVICES			\$1,764,449	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$359,271	\$1,013,089	\$1,013,089	\$0	\$1,013,089	\$0	\$1,013,089
52310000	REPAIRS-BUILDINGS			\$304,018	\$0	\$0	\$0	\$0	\$0	\$0
52320000	REPAIRS-OTHER STRUCTURES			\$202,671	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$30,704	\$0	\$0	\$0	\$0	\$0	\$0
52332000	REPAIRS-OTH COMPUTER EQP			\$57,672	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$206,193	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$42,288	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$313,335	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWRE			\$358,376	\$0	\$0	\$0	\$0	\$0	\$0
52448000	MAINT AGREE-PC			\$29,744	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

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	SOFTWARE									
52449000	MAINT AGREE-SERVER SOFTWR			\$5,044	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/ OFFICE			\$4,804	\$0	\$0	\$0	\$0	\$0	\$0
52521000	RENT/LEASE-MOTOR VEHICLES			\$2,444	\$0	\$0	\$0	\$0	\$0	\$0
52524000	RENT/LEASE-GEN OFF EQUIP			\$200	\$0	\$0	\$0	\$0	\$0	\$0
52525000	RENT/LEASE-FURN & FURNISH			\$1,163	\$0	\$0	\$0	\$0	\$0	\$0
52534000	RENT/LEASE-PC/PRINTER			\$55	\$0	\$0	\$0	\$0	\$0	\$0
52541000	RENT/LEASE-PC SOFTWARE			\$32,338	\$0	\$0	\$0	\$0	\$0	\$0
52542000	RENT/LEASE-SERVER SOFTWR			\$154,057	\$0	\$0	\$0	\$0	\$0	\$0
52543000	RENT/LEASE-MAINFRAME SFTW			\$33,032	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$30,675	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$30	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$69,087	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$27,821	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$22,418	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$14,760	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF			\$3,763	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

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	COUNTRY									
52721000	LODGING - IN STATE			\$13,589	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$83,021	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF COUNTRY			\$14,144	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$850	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$15,308	\$0	\$0	\$0	\$0	\$0	\$0
52726000	MEALS - OUT OF COUNTRY			\$3,961	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$1,033	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$1,904	\$0	\$0	\$0	\$0	\$0	\$0
52729000	MISC - OUT OF COUNTRY			\$3,393	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$37,035	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$29,909	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$84,669	\$0	\$0	\$0	\$0	\$0	\$0
52812000	TELECOMMUN DATA CHRG			\$440,523	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$31,671	\$0	\$0	\$0	\$0	\$0	\$0
52817000	INTERNET SERV PROV CHARGE			\$1,032	\$0	\$0	\$0	\$0	\$0	\$0
52818000	DATA WIRING SVC CHRG			\$5,600	\$0	\$0	\$0	\$0	\$0	\$0
52819000	TELEPHONE WIRING SVC CHRG			\$11,359	\$0	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA PROCESS SVC			\$22,798	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52822000	MANAGED LAN SVC CHARGE			\$34,500	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$297,373	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$43,217	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$32,754	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$168,279	\$0	\$0	\$0	\$0	\$0	\$0
52912000	MOTOR VEHICLE INSURANCE			\$10,718	\$0	\$0	\$0	\$0	\$0	\$0
52913000	LIABILITY INSURANCE			\$53,376	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$51,202	\$0	\$0	\$0	\$0	\$0	\$0
52941000	EMP EDUCATION ASSIST PROG			\$790	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$10,383	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$6,366,226	\$10,800,411	\$11,721,483	\$0	\$11,721,483	\$0	\$11,721,483

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$3,211,410	\$9,946,530	\$0	\$9,946,530	\$0	\$9,946,530
53110000	GENERAL OFFICE SUPPLIES			\$270,814	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$580	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$32,148	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$194,154	\$0	\$0	\$0	\$0	\$0	\$0
53250000	AGRICULTURL/ANIMAL			\$530,645	\$0	\$0	\$0	\$0	\$0	\$0



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SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	SUPPLY									
53310000	GASOLINE			\$24,557	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$12,815	\$0	\$0	\$0	\$0	\$0	\$0
53410000	FOOD SUPPLIES			\$85	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$50,893	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$3,239,735	\$0	\$0	\$0	\$0	\$0	\$0
53800000	PURCHASES FOR RESALE			\$5,259,413	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$358,883	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$9,974,722	\$3,211,410	\$9,946,530	\$0	\$9,946,530	\$0	\$9,946,530

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$2,432,378	\$5,146,426	\$0	\$5,146,426	\$0	\$5,146,426
54523000	EQUIP-SCIENTIFIC/MEDICAL			\$1,792,759	\$0	\$0	\$0	\$0	\$0	\$0
54527000	EQUIP-AGRICULTURAL			\$12,456	\$0	\$0	\$0	\$0	\$0	\$0
54528000	EQUIP-VOICE COMMUNICATION			\$26,928	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$11,061	\$0	\$0	\$0	\$0	\$0	\$0
54532000	VIDEO TRANSMISSION EQUIP			\$1,934	\$0	\$0	\$0	\$0	\$0	\$0
54533000	LAN EQUIPMENT			\$46	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$229,436	\$0	\$0	\$0	\$0	\$0	\$0
54535000	SERVER EQUIPMENT			\$385	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$163,499	\$0	\$0	\$0	\$0	\$0	\$0



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PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54711000	NON-WAN COMPUTER SOFTWARE			\$62,667	\$300,000	\$300,000	\$0	\$300,000	\$0	\$300,000
54713000	PC SOFTWARE			\$10,724	\$0	\$0	\$0	\$0	\$0	\$0
54714000	SERVER SOFTWARE			\$5,032	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$2,316,927	\$2,732,378	\$5,446,426	\$0	\$5,446,426	\$0	\$5,446,426

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$60,165	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$60,277	\$0	\$0	\$0	\$0	\$0	\$0
55900000	OTHER EXPENSES			\$10,896	\$600,000	\$600,000	\$0	\$600,000	\$0	\$600,000
55960000	ELECTRONIC PAYMT PROC FEE			\$867,458	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$998,795	\$600,000	\$600,000	\$0	\$600,000	\$0	\$600,000

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56890000	OTHER EDUCATIONAL AWARDS			\$37,917	\$0	\$0	\$0	\$0	\$0	\$0
Total AID AND PUBLIC ASSISTANCE				\$37,917	\$0	\$0	\$0	\$0	\$0	\$0

Total Requirements

\$93,948,408 \$86,017,927 \$93,625,469 \$0 \$93,625,469 \$0 \$93,625,469

Receipts

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44180000	AGRICULT & FORESTRY SVC			\$97,904	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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Status : Approved

U30-North Carolina State University

16030-North Carolina State University - Academic Affairs

150504-106 VETERINARY MEDICINE NCSU BC 16030

Receipts

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44190000	OTHER SALES & SERVICES			\$35,268,855	\$28,056,232	\$35,356,232	\$0	\$35,356,232	\$0	\$35,356,232
44195000	UNIV/CC AUXILIARY SALES			\$0	\$30,100	\$30,100	\$0	\$30,100	\$0	\$30,100
Total SALES SERVICES & RENTALS				\$35,366,759	\$28,086,332	\$35,386,332	\$0	\$35,386,332	\$0	\$35,386,332

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48700000	INTER-INST TFR		000000	\$0	\$125,000	\$125,000	\$0	\$125,000	\$0	\$125,000
Total INTRAGOVERNMENTAL TRANSACTIONS				\$0	\$125,000	\$125,000	\$0	\$125,000	\$0	\$125,000

Total Receipts				\$35,366,759	\$28,211,332	\$35,511,332	\$0	\$35,511,332	\$0	\$35,511,332
Net Appropriation				\$58,581,649	\$57,806,595	\$58,114,137	\$0	\$58,114,137	\$0	\$58,114,137

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		174.590	174.590	174.590	0.000	174.590	0.000	174.590
51150000	EPA-TEACH SALARIES	4XXX		150.210	148.790	150.210	0.000	150.210	0.000	150.210
51210000	SPA-REG SALARIES	4XXX		334.170	334.170	334.170	0.000	334.170	0.000	334.170
Total FTE				658.970	657.550	658.970	0.000	658.970	0.000	658.970



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150506-110 ORGANIZED RESEARCH NCSU BC 16030

This purpose includes research efforts of a specified scope conducted for the primary purpose of achieving identified research outcomes, whether commissioned and sponsored by external agencies or separately sponsored within the institution. It includes individual research, project research, sponsored research, research institutes, and research centers. Also, it includes expenditures for information technology that are separately budgeted and accounted for within organized research.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$13,959,170	\$7,360,068	\$8,207,104	\$0	\$8,207,104	\$0	\$8,207,104
51210000	SPA-REG SALARIES	4XXX		\$4,249,928	\$4,129,297	\$4,378,374	\$0	\$4,378,374	\$0	\$4,378,374
51310000	REG(N S) TEMP WAGES	4XXX		\$586,235	\$140,928	\$140,928	\$0	\$140,928	\$0	\$140,928
51350000	STU TEMP WAGES	4XXX		\$145,048	\$57,150	\$57,150	\$0	\$57,150	\$0	\$57,150
51410000	OT PAY	4XXX		\$18,591	\$40	\$40	\$0	\$40	\$0	\$40
51420000	HOLIDAY PAY	4XXX		\$3,703	\$251	\$251	\$0	\$251	\$0	\$251
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$58,592	\$19,222	\$19,222	\$0	\$19,222	\$0	\$19,222
51510000	SOCIAL SEC CONTRIB	4XXX		\$1,190,232	\$1,055,810	\$1,159,402	\$0	\$1,159,402	\$0	\$1,159,402
51520000	REG RETIRE CONTRIB	4XXX		\$1,982,921	\$1,685,824	\$1,790,427	\$0	\$1,790,427	\$0	\$1,790,427
51540000	OPT RETIRE CONTRIB	4XXX		\$945,806	\$868,974	\$903,474	\$0	\$903,474	\$0	\$903,474
51560000	MED INS CONTRIB	4XXX		\$1,481,216	\$1,378,327	\$1,481,827	\$0	\$1,481,827	\$0	\$1,481,827
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$8,295	\$0	\$0	\$0	\$0	\$0	\$0
51573000	WORKER COMP PREMIUMS	4XXX		\$19	\$0	\$0	\$0	\$0	\$0	\$0
51574000	ADDITIONL EMPLOYEE BENEFITS	4XXX		\$393	\$0	\$0	\$0	\$0	\$0	\$0
51575000	EMPLOYEE ASSISTANCE PROGR	4XXX		\$1,836	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	4XXX		\$1,514	\$0	\$0	\$0	\$0	\$0	\$0
51626000	EXTEND ST DISABILITY PMT	4XXX		\$2,305	\$0	\$0	\$0	\$0	\$0	\$0
51631000	WRKER COMP-MED PAYMENTS	4XXX		\$26,746	\$0	\$0	\$0	\$0	\$0	\$0
51632000	WRKER COMP-TEMP DIS	4XXX		\$13,986	\$0	\$0	\$0	\$0	\$0	\$0



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U30-North Carolina State University

16030-North Carolina State University - Academic Affairs

150506-110 ORGANIZED RESEARCH NCSU BC 16030

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	PAYMN									
51633000	WRKER COMP-PERM DIS PAYMN	4XXX		\$2,499	\$0	\$0	\$0	\$0	\$0	\$0
51634000	WRKER COMP-DEATH BENEFITS	4XXX		\$874	\$0	\$0	\$0	\$0	\$0	\$0
51664000	NONTAX EMP CELL PH REIMB	4XXX		\$7,244	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$24,687,153	\$16,695,891	\$18,138,199	\$0	\$18,138,199	\$0	\$18,138,199

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$370,141	\$1,479,986	\$0	\$1,479,986	\$0	\$1,479,986
52110000	LEGAL SERVICES			\$1,011	\$0	\$0	\$0	\$0	\$0	\$0
52131000	HOSPITAL PROVIDED MED SERV			\$690	\$0	\$0	\$0	\$0	\$0	\$0
52140000	OTH INFORMATION TECH SVCS			\$3	\$0	\$0	\$0	\$0	\$0	\$0
52150000	ACADEMIC SERVICES			\$2,094	\$0	\$0	\$0	\$0	\$0	\$0
52170000	ADMIN SERVICES			\$35,477	\$0	\$0	\$0	\$0	\$0	\$0
52182000	LAUNDRY SER AGREEMENT			\$35,930	\$0	\$0	\$0	\$0	\$0	\$0
52183000	LABORATORY SER AGREEMENT			\$219,672	\$0	\$0	\$0	\$0	\$0	\$0
52184000	JANITORIAL SER AGREEMENT			\$16,418	\$0	\$0	\$0	\$0	\$0	\$0
52185000	WASTE REM/RECY SER AGREEM			\$300	\$0	\$0	\$0	\$0	\$0	\$0
52186000	SECURITY SERVICE AGREE			\$7,579	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52187000	PEST CONTROL AGREEMENT			\$4	\$0	\$0	\$0	\$0	\$0	\$0
52188000	LAWNS & GROUNDS SER AGREE			\$280	\$0	\$0	\$0	\$0	\$0	\$0
52192000	HONORARIUMS			\$26,362	\$0	\$0	\$0	\$0	\$0	\$0
52195000	VETERINARY SERVICES			\$2,733	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$327,430	\$800,000	\$800,000	\$0	\$800,000	\$0	\$800,000
52310000	REPAIRS-BUILDINGS			\$751,250	\$0	\$0	\$0	\$0	\$0	\$0
52320000	REPAIRS-OTHER STRUCTURES			\$400	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$5,724	\$0	\$0	\$0	\$0	\$0	\$0
52332000	REPAIRS-OTH COMPUTER EQP			\$7,969	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$130,744	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$5,125	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$281,086	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWRE			\$23,096	\$0	\$0	\$0	\$0	\$0	\$0
52442000	MAINT AGRMT-WAN SOFTWARE			\$21,634	\$0	\$0	\$0	\$0	\$0	\$0
52446000	MAINT AGREE-LAN EQUIP			\$1,200	\$0	\$0	\$0	\$0	\$0	\$0
52448000	MAINT AGREE-PC SOFTWARE			\$910	\$0	\$0	\$0	\$0	\$0	\$0
52449000	MAINT AGREE-SERVER SOFTWR			\$1,614	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52512000	RENT/LEASE-BLDINGS/ OFFICE			\$566,184	\$0	\$0	\$0	\$0	\$0	\$0
52521000	RENT/LEASE-MOTOR VEHICLES			\$11,094	\$0	\$0	\$0	\$0	\$0	\$0
52524000	RENT/LEASE-GEN OFF EQUIP			\$4,431	\$0	\$0	\$0	\$0	\$0	\$0
52541000	RENT/LEASE-PC SOFTWARE			\$30,206	\$0	\$0	\$0	\$0	\$0	\$0
52542000	RENT/LEASE-SERVER SOFTWR			\$48,380	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$37,405	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$305	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$74,136	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$50,653	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$39,365	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$29,370	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			\$4,750	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$23,744	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$93,727	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF COUNTRY			\$22,910	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$3,776	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN			\$26,327	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	US									
52726000	MEALS - OUT OF COUNTRY			\$8,372	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$340	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$1,578	\$0	\$0	\$0	\$0	\$0	\$0
52729000	MISC - OUT OF COUNTRY			\$2,305	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$13,661	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$5,493	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$29,649	\$0	\$0	\$0	\$0	\$0	\$0
52812000	TELECOMMUN DATA CHRG			\$312,169	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$2,955	\$0	\$0	\$0	\$0	\$0	\$0
52815000	EMAIL AND CALENDARING			\$130	\$0	\$0	\$0	\$0	\$0	\$0
52817000	INTERNET SERV PROV CHARGE			\$12,169	\$0	\$0	\$0	\$0	\$0	\$0
52818000	DATA WIRING SVC CHRG			\$1,100	\$0	\$0	\$0	\$0	\$0	\$0
52819000	TELEPHONE WIRING SVC CHRG			\$2,176	\$0	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA PROCESS SVC			\$19,789	\$0	\$0	\$0	\$0	\$0	\$0
52822000	MANAGED LAN SVC CHARGE			\$29,088	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$87,152	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$47,025	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$12,398	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52911000	PROPERTY-INSURANCE			\$17,009	\$0	\$0	\$0	\$0	\$0	\$0
52912000	MOTOR VEHICLE INSURANCE			\$12,358	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$62	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$59,279	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$9,899	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$3,659,653	\$1,170,141	\$2,279,986	\$0	\$2,279,986	\$0	\$2,279,986

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$3,006,073	\$2,950,592	\$0	\$2,950,592	\$0	\$2,950,592
53110000	GENERAL OFFICE SUPPLIES			\$71,116	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$1,746	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$2,483	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$83,586	\$0	\$0	\$0	\$0	\$0	\$0
53250000	AGRICULTURL/ANIMAL SUPPLY			\$5,601	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$14,956	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$7,318	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$14,086	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$1,531,410	\$0	\$0	\$0	\$0	\$0	\$0
53800000	PURCHASES FOR RESALE			\$28,139	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$324,310	\$0	\$0	\$0	\$0	\$0	\$0



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150506-110 ORGANIZED RESEARCH NCSU BC 16030

Requirements

SUPPLIES

Total SUPPLIES	\$2,084,751	\$3,006,073	\$2,950,592	\$0	\$2,950,592	\$0	\$2,950,592
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PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$2,579,698	\$2,512,080	\$0	\$2,512,080	\$0	\$2,512,080
54511000	FURN-OFFICE			\$474	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$35,660	\$0	\$0	\$0	\$0	\$0	\$0
54523000	EQUIP-SCIENTIFIC/ MEDICAL			\$1,520,433	\$0	\$0	\$0	\$0	\$0	\$0
54524000	EQUIP-ENGINRING/ DRFTING			\$10,351	\$0	\$0	\$0	\$0	\$0	\$0
54528000	EQUIP-VOICE COMMUNICATION			\$15,949	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$6,891	\$0	\$0	\$0	\$0	\$0	\$0
54532000	VIDEO TRANSMISSION EQUIP			\$67,358	\$0	\$0	\$0	\$0	\$0	\$0
54533000	LAN EQUIPMENT			\$13,870	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$216,857	\$0	\$0	\$0	\$0	\$0	\$0
54535000	SERVER EQUIPMENT			\$254,044	\$0	\$0	\$0	\$0	\$0	\$0
54536000	MAINFRAME EQUIPMENT			\$5,920	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$291,301	\$0	\$0	\$0	\$0	\$0	\$0
54543000	BOATS			\$41,700	\$0	\$0	\$0	\$0	\$0	\$0
54711000	NON-WAN COMPUTER SOFTWARE			(\$17,350)	\$200,000	\$200,000	\$0	\$200,000	\$0	\$200,000
54713000	PC SOFTWARE			\$12,356	\$0	\$0	\$0	\$0	\$0	\$0
54714000	SERVER SOFTWARE			\$117,417	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$2,593,230	\$2,779,698	\$2,712,080	\$0	\$2,712,080	\$0	\$2,712,080



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OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$55,840	\$0	\$0	\$0	\$0	\$0	\$0
55840000	SERVICE & OTHER AWARDS			\$90	\$1,890	\$1,890	\$0	\$1,890	\$0	\$1,890
55890000	OTHER ADMIN EXPENSE			\$16,985	\$0	\$0	\$0	\$0	\$0	\$0
55900000	OTHER EXPENSES			\$20,372	\$200,000	\$200,000	\$0	\$200,000	\$0	\$200,000
55960000	ELECTRONIC PAYMT PROC FEE			\$12,918	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$106,205	\$201,890	\$201,890	\$0	\$201,890	\$0	\$201,890

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56890000	OTHER EDUCATIONAL AWARDS			\$15,352	\$0	\$0	\$0	\$0	\$0	\$0
Total AID AND PUBLIC ASSISTANCE				\$15,352	\$0	\$0	\$0	\$0	\$0	\$0

RESERVES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
57110369	TRF- RIVERNET PROJ			\$298,950	\$298,950	\$298,950	\$0	\$298,950	\$0	\$298,950
Total RESERVES				\$298,950	\$298,950	\$298,950	\$0	\$298,950	\$0	\$298,950

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58700000	INTER-INST TFR		000000	\$1,136,822	\$1,155,656	\$1,155,656	\$0	\$1,155,656	\$0	\$1,155,656
58920000	DEFERRED OBLIGATIONS/RECE		000000	\$13,383	\$0	\$0	\$0	\$0	\$0	\$0
5899A000	LEGISLATIVELY SUPPORTED CARRYFORWARD-		000000	\$1,509,167	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U30-North Carolina State University

16030-North Carolina State University - Academic Affairs

150506-110 ORGANIZED RESEARCH NCSU BC 16030

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
COMPONENT UNIT										
Total INTRAGOVERNMENTAL TRANSACTIONS				\$2,659,372	\$1,155,656	\$1,155,656	\$0	\$1,155,656	\$0	\$1,155,656
Total Requirements				\$36,104,666	\$25,308,299	\$27,737,353	\$0	\$27,737,353	\$0	\$27,737,353

Receipts

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44190000	OTHER SALES & SERVICES			\$4,263,592	\$3,142,266	\$4,342,266	\$0	\$4,342,266	\$0	\$4,342,266
Total SALES SERVICES & RENTALS				\$4,263,592	\$3,142,266	\$4,342,266	\$0	\$4,342,266	\$0	\$4,342,266

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45831000	EXTENSION INSTRUCTION FEE			\$750	\$18,000	\$18,000	\$0	\$18,000	\$0	\$18,000
Total FEES, LICENSES & FINES				\$750	\$18,000	\$18,000	\$0	\$18,000	\$0	\$18,000

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47990000	OTHER MISC REV-PROGRAM			\$0	\$297	\$297	\$0	\$297	\$0	\$297
Total MISCELLANEOUS				\$0	\$297	\$297	\$0	\$297	\$0	\$297

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48920000	DEFERRED OBLIGATION RECEI		000000	\$114,291	\$0	\$0	\$0	\$0	\$0	\$0
4899A000	LEGISLATIVE CARRYFWD-CU		000000	\$740,626	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$854,917	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U30-North Carolina State University

16030-North Carolina State University - Academic Affairs

150506-110 ORGANIZED RESEARCH NCSU BC 16030

Receipts

Total Receipts	\$5,119,258	\$3,160,563	\$4,360,563	\$0	\$4,360,563	\$0	\$4,360,563
Net Appropriation	\$30,985,407	\$22,147,736	\$23,376,790	\$0	\$23,376,790	\$0	\$23,376,790

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		68.000	57.900	67.000	0.000	67.000	0.000	67.000
51210000	SPA-REG SALARIES	4XXX		55.860	57.320	56.860	0.000	56.860	0.000	56.860
Total FTE				123.860	115.220	123.860	0.000	123.860	0.000	123.860



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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Status : Approved

U30-North Carolina State University

16030-North Carolina State University - Academic Affairs

150509-142 COMMUNITY SERVICES NCSU BC 16030

This purpose includes certain educational services made available to the general public and requiring use of personnel, equipment, and facilities of the institution. It includes advisory, consulting, cultural, health care, and information services outside the context of instructional and organized research programs for the purpose of sharing institutional capabilities, expertise, and resources with persons external to the institution in meeting community needs.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$3,242,968	\$3,555,508	\$3,518,021	\$0	\$3,518,021	\$0	\$3,518,021
51210000	SPA-REG SALARIES	4XXX		\$2,084,462	\$2,843,961	\$2,828,295	\$0	\$2,828,295	\$0	\$2,828,295
51310000	REG(N S) TEMP WAGES	4XXX		\$300,902	\$208,582	\$208,582	\$0	\$208,582	\$0	\$208,582
51350000	STU TEMP WAGES	4XXX		\$46,577	\$39,041	\$39,041	\$0	\$39,041	\$0	\$39,041
51410000	OT PAY	4XXX		\$17,007	\$32,425	\$32,425	\$0	\$32,425	\$0	\$32,425
51420000	HOLIDAY PAY	4XXX		\$123	\$5,126	\$5,126	\$0	\$5,126	\$0	\$5,126
51430000	SHIFT PREM PAY	4XXX		\$11,622	\$0	\$0	\$0	\$0	\$0	\$0
51440000	CALLBK/STBY PREM PAY	4XXX		\$375	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$27,821	\$21,249	\$21,249	\$0	\$21,249	\$0	\$21,249
51510000	SOCIAL SEC CONTRIB	4XXX		\$412,222	\$639,018	\$588,918	\$0	\$588,918	\$0	\$588,918
51520000	REG RETIRE CONTRIB	4XXX		\$1,052,906	\$1,156,319	\$1,106,219	\$0	\$1,106,219	\$0	\$1,106,219
51540000	OPT RETIRE CONTRIB	4XXX		\$161,320	\$158,142	\$141,442	\$0	\$141,442	\$0	\$141,442
51560000	MED INS CONTRIB	4XXX		\$490,106	\$535,883	\$485,783	\$0	\$485,783	\$0	\$485,783
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$2,610	\$0	\$0	\$0	\$0	\$0	\$0
51573000	WORKER COMP PREMIUMS	4XXX		\$5	\$0	\$0	\$0	\$0	\$0	\$0
51575000	EMPLOYEE ASSISTANCE PROGR	4XXX		\$577	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	4XXX		\$453	\$0	\$0	\$0	\$0	\$0	\$0
51626000	EXTEND ST DISABILITY PMT	4XXX		\$702	\$0	\$0	\$0	\$0	\$0	\$0
51631000	WRKER COMP-MED PAYMENTS	4XXX		\$7,922	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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U30-North Carolina State University

16030-North Carolina State University - Academic Affairs

150509-142 COMMUNITY SERVICES NCSU BC 16030

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51632000	WRKER COMP-TEMP DIS PAYMN	4XXX		\$4,336	\$0	\$0	\$0	\$0	\$0	\$0
51633000	WRKER COMP-PERM DIS PAYMN	4XXX		\$742	\$0	\$0	\$0	\$0	\$0	\$0
51634000	WRKER COMP-DEATH BENEFITS	4XXX		\$268	\$0	\$0	\$0	\$0	\$0	\$0
51664000	NONTAX EMP CELL PH REIMB	4XXX		\$6,373	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$7,872,401	\$9,195,254	\$8,975,101	\$0	\$8,975,101	\$0	\$8,975,101

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$267,153	\$269,966	\$0	\$269,966	\$0	\$269,966
52110000	LEGAL SERVICES			\$49	\$0	\$0	\$0	\$0	\$0	\$0
52120000	FINAN/AUDIT SERVICES			\$0	\$153,720	\$153,720	\$0	\$153,720	\$0	\$153,720
52150000	ACADEMIC SERVICES			\$45,862	\$0	\$0	\$0	\$0	\$0	\$0
52160000	ENGINEERING SERVICES			\$153,720	\$0	\$0	\$0	\$0	\$0	\$0
52170000	ADMIN SERVICES			\$286,000	\$0	\$0	\$0	\$0	\$0	\$0
52183000	LABORATORY SER AGREEMENT			\$36	\$0	\$0	\$0	\$0	\$0	\$0
52184000	JANITORIAL SER AGREEMENT			\$25,088	\$0	\$0	\$0	\$0	\$0	\$0
52186000	SECURITY SERVICE AGREE			\$13,869	\$0	\$0	\$0	\$0	\$0	\$0
52191000	DUAL EMP PAY TO AGENCY			\$161	\$0	\$0	\$0	\$0	\$0	\$0
52192000	HONORARIUMS			\$19,265	\$2,920	\$2,920	\$0	\$2,920	\$0	\$2,920
52199000	MISC CONTRACTUAL SERVICES			\$57,748	\$324,856	\$324,856	\$0	\$324,856	\$0	\$324,856



Recommended Base Budget (Worksheet I)
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U30-North Carolina State University

16030-North Carolina State University - Academic Affairs

150509-142 COMMUNITY SERVICES NCSU BC 16030

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52310000	REPAIRS-BUILDINGS			\$31,561	\$0	\$0	\$0	\$0	\$0	\$0
52320000	REPAIRS-OTHER STRUCTURES			\$3,329	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$325	\$0	\$0	\$0	\$0	\$0	\$0
52337000	REPAIRS-PC/PRINTER			\$268	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$41,664	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWARE			\$48,305	\$0	\$0	\$0	\$0	\$0	\$0
52447000	MAINT AGREE-PC/PRINTER			\$312	\$0	\$0	\$0	\$0	\$0	\$0
52449000	MAINT AGREE-SERVER SOFTWARE			\$800	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/OFFICE			\$187,124	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			\$16,310	\$0	\$0	\$0	\$0	\$0	\$0
52521000	RENT/LEASE-MOTOR VEHICLES			\$3,700	\$0	\$0	\$0	\$0	\$0	\$0
52523000	RENT/LEASE-VOICE COMM EQU			\$3,527	\$0	\$0	\$0	\$0	\$0	\$0
52532000	RENT/LEASE-VIDEO TRAN EQU			\$657	\$0	\$0	\$0	\$0	\$0	\$0
52534000	RENT/LEASE-PC/PRINTER			\$1,210	\$0	\$0	\$0	\$0	\$0	\$0
52541000	RENT/LEASE-PC SOFTWARE			\$29,229	\$0	\$0	\$0	\$0	\$0	\$0
52542000	RENT/LEASE-SERVER SOFTWARE			\$17,988	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$59,243	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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U30-North Carolina State University

16030-North Carolina State University - Academic Affairs

150509-142 COMMUNITY SERVICES NCSU BC 16030

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52712000	TRANS AIR-OUT STATE IN US			\$16,062	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$633	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$89,080	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$6,451	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			\$68	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$53,766	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$29,691	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF COUNTRY			\$1,283	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$3,632	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$5,842	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$24	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$20	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$1,063	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$1,753	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$12,238	\$0	\$0	\$0	\$0	\$0	\$0
52812000	TELECOMMUN DATA CHRG			\$141,488	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$114	\$0	\$0	\$0	\$0	\$0	\$0
52816000	VIDEO TRANSMISSION			\$4,485	\$0	\$0	\$0	\$0	\$0	\$0



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16030-North Carolina State University - Academic Affairs

150509-142 COMMUNITY SERVICES NCSU BC 16030

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	CHARGE									
52817000	INTERNET SERV PROV CHARGE			\$18,856	\$0	\$0	\$0	\$0	\$0	\$0
52818000	DATA WIRING SVC CHRG			\$100	\$0	\$0	\$0	\$0	\$0	\$0
52819000	TELEPHONE WIRING SVC CHRG			\$2,494	\$0	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA PROCESS SVC			\$15,215	\$0	\$0	\$0	\$0	\$0	\$0
52822000	MANAGED LAN SVC CHARGE			\$103,074	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$1,580	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$35,160	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$146,346	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$32,958	\$0	\$0	\$0	\$0	\$0	\$0
52912000	MOTOR VEHICLE INSURANCE			\$429	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$87,181	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$15,790	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$1,874,230	\$748,649	\$751,462	\$0	\$751,462	\$0	\$751,462

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$586,031	\$586,432	\$0	\$586,432	\$0	\$586,432
53110000	GENERAL OFFICE SUPPLIES			\$49,847	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$1,265	\$0	\$0	\$0	\$0	\$0	\$0



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16030-North Carolina State University - Academic Affairs

150509-142 COMMUNITY SERVICES NCSU BC 16030

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53240000	CARPENTRY & HARDWARE SUPP			\$124	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$660	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$10	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$1,026	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$117,508	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$44,929	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$215,369	\$586,031	\$586,432	\$0	\$586,432	\$0	\$586,432

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$391,488	\$392,292	\$0	\$392,292	\$0	\$392,292
54528000	EQUIP-VOICE COMMUNICATION			\$3,400	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$1,712	\$0	\$0	\$0	\$0	\$0	\$0
54532000	VIDEO TRANSMISSION EQUIP			\$14,796	\$0	\$0	\$0	\$0	\$0	\$0
54533000	LAN EQUIPMENT			\$637	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$80,822	\$0	\$0	\$0	\$0	\$0	\$0
54535000	SERVER EQUIPMENT			\$1,150	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$11,136	\$0	\$0	\$0	\$0	\$0	\$0
54711000	NON-WAN COMPUTER SOFTWARE			\$0	\$250,000	\$250,000	\$0	\$250,000	\$0	\$250,000
54713000	PC SOFTWARE			\$4,906	\$0	\$0	\$0	\$0	\$0	\$0
54714000	SERVER SOFTWARE			\$1,243	\$0	\$0	\$0	\$0	\$0	\$0



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150509-142 COMMUNITY SERVICES NCSU BC 16030

Requirements

PROPERTY, PLANT & EQUIPMENT

Total PROPERTY, PLANT & EQUIPMENT	\$119,801	\$641,488	\$642,292	\$0	\$642,292	\$0	\$642,292
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OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$88,864	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$6,079	\$0	\$0	\$0	\$0	\$0	\$0
55900000	OTHER EXPENSES			\$27,807	\$100,000	\$100,000	\$0	\$100,000	\$0	\$100,000
55960000	ELECTRONIC PAYMT PROC FEE			\$21,858	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$144,609	\$100,000	\$100,000	\$0	\$100,000	\$0	\$100,000

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56890000	OTHER EDUCATIONAL AWARDS			\$254,149	\$288,674	\$288,674	\$0	\$288,674	\$0	\$288,674
Total AID AND PUBLIC ASSISTANCE				\$254,149	\$288,674	\$288,674	\$0	\$288,674	\$0	\$288,674

RESERVES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
57110090	RES - SBTDC ALLOCATIONS			\$0	\$725,370	\$725,370	\$0	\$725,370	\$0	\$725,370
Total RESERVES				\$0	\$725,370	\$725,370	\$0	\$725,370	\$0	\$725,370

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58920000	DEFERRED OBLIGATIONS/RECE		000000	\$113,194	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$113,194	\$0	\$0	\$0	\$0	\$0	\$0

Total Requirements	\$10,593,754	\$12,285,466	\$12,069,331	\$0	\$12,069,331	\$0	\$12,069,331
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Receipts



Recommended Base Budget (Worksheet I)
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U30-North Carolina State University

16030-North Carolina State University - Academic Affairs

150509-142 COMMUNITY SERVICES NCSU BC 16030

Receipts

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44190000	OTHER SALES & SERVICES			\$2,574,384	\$2,564,067	\$2,564,067	\$0	\$2,564,067	\$0	\$2,564,067
44195000	UNIV/CC AUXILIARY SALES			\$0	\$9,027	\$9,027	\$0	\$9,027	\$0	\$9,027
44410000	RENTAL OF REAL PROPERTY			\$0	\$2,762	\$2,762	\$0	\$2,762	\$0	\$2,762
Total SALES SERVICES & RENTALS				\$2,574,384	\$2,575,856	\$2,575,856	\$0	\$2,575,856	\$0	\$2,575,856

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48920000	DEFERRED OBLIGATION RECEI		000000	\$192,413	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$192,413	\$0	\$0	\$0	\$0	\$0	\$0

Total Receipts				\$2,766,797	\$2,575,856	\$2,575,856	\$0	\$2,575,856	\$0	\$2,575,856
Net Appropriation				\$7,826,957	\$9,709,610	\$9,493,475	\$0	\$9,493,475	\$0	\$9,493,475

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		28.650	29.590	28.650	0.000	28.650	0.000	28.650
51210000	SPA-REG SALARIES	4XXX		44.720	45.290	44.720	0.000	44.720	0.000	44.720
Total FTE				73.370	74.880	73.370	0.000	73.370	0.000	73.370



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150510-151 LIBRARIES NCSU BC 16030

This purpose includes organizational divisions of The University and related personnel whose responsibilities include the acquisition, collection, classification, cataloging, display, circulation, distribution, maintenance, and restoration of printed, published, recorded, duplicated, discovered, created, and collected materials, objects, and resources. It includes various forms of assistance and orientation provided to facility users and related data processing capabilities.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$10,733,025	\$10,832,500	\$11,101,713	\$0	\$11,101,713	\$0	\$11,101,713
51210000	SPA-REG SALARIES	4XXX		\$5,019,990	\$5,433,047	\$5,689,134	\$0	\$5,689,134	\$0	\$5,689,134
51310000	REG(N S) TEMP WAGES	4XXX		\$377,695	\$216,696	\$168,696	\$0	\$168,696	\$0	\$168,696
51350000	STU TEMP WAGES	4XXX		\$501,452	\$707,598	\$659,598	\$0	\$659,598	\$0	\$659,598
51410000	OT PAY	4XXX		\$2,817	\$570	\$570	\$0	\$570	\$0	\$570
51420000	HOLIDAY PAY	4XXX		\$10,128	\$27,042	\$27,042	\$0	\$27,042	\$0	\$27,042
51430000	SHIFT PREM PAY	4XXX		\$43,307	\$0	\$0	\$0	\$0	\$0	\$0
51440000	CALLBK/STBY PREM PAY	4XXX		\$12,576	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$90,549	\$43,696	\$43,696	\$0	\$43,696	\$0	\$43,696
51470000	BONUS-INCENTIVE PAY	4XXX		\$9,560	\$0	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	4XXX		\$1,184,250	\$1,196,254	\$1,227,754	\$0	\$1,227,754	\$0	\$1,227,754
51520000	REG RETIRE CONTRIB	4XXX		\$1,638,882	\$1,669,703	\$1,690,703	\$0	\$1,690,703	\$0	\$1,690,703
51540000	OPT RETIRE CONTRIB	4XXX		\$1,302,389	\$1,270,261	\$1,291,261	\$0	\$1,291,261	\$0	\$1,291,261
51560000	MED INS CONTRIB	4XXX		\$1,400,678	\$1,561,820	\$1,593,320	\$0	\$1,593,320	\$0	\$1,593,320
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$7,754	\$0	\$0	\$0	\$0	\$0	\$0
51573000	WORKER COMP PREMIUMS	4XXX		\$17	\$0	\$0	\$0	\$0	\$0	\$0
51575000	EMPLOYEE ASSISTANCE PROGR	4XXX		\$1,699	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	4XXX		\$1,335	\$0	\$0	\$0	\$0	\$0	\$0
51626000	EXTEND ST DISABILITY PMT	4XXX		\$2,047	\$0	\$0	\$0	\$0	\$0	\$0
51631000	WRKER COMP-MED	4XXX		\$23,681	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
PAYMENTS										
51632000	WRKER COMP-TEMP DIS PAYMN	4XXX		\$12,738	\$0	\$0	\$0	\$0	\$0	\$0
51633000	WRKER COMP-PERM DIS PAYMN	4XXX		\$2,204	\$0	\$0	\$0	\$0	\$0	\$0
51634000	WRKER COMP-DEATH BENEFITS	4XXX		\$788	\$0	\$0	\$0	\$0	\$0	\$0
51664000	NONTAX EMP CELL PH REIMB	4XXX		\$400	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$22,379,963	\$22,959,187	\$23,493,487	\$0	\$23,493,487	\$0	\$23,493,487

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$1,543,117	\$1,483,437	\$0	\$1,483,437	\$0	\$1,483,437
52110000	LEGAL SERVICES			\$147	\$0	\$0	\$0	\$0	\$0	\$0
52140000	OTH INFORMATION TECH SVCS			\$300	\$0	\$0	\$0	\$0	\$0	\$0
52170000	ADMIN SERVICES			\$28,839	\$0	\$0	\$0	\$0	\$0	\$0
52184000	JANITORIAL SER AGREEMENT			\$5,820	\$0	\$0	\$0	\$0	\$0	\$0
52186000	SECURITY SERVICE AGREE			\$411,637	\$0	\$0	\$0	\$0	\$0	\$0
52188000	LAWNS & GROUNDS SER AGREE			\$6,374	\$0	\$0	\$0	\$0	\$0	\$0
52192000	HONORARIUMS			\$14,353	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$211,842	\$315,000	\$315,000	\$0	\$315,000	\$0	\$315,000
52310000	REPAIRS-BUILDINGS			\$136,005	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52331000	REPAIRS-MOTOR VEHICLES			\$80	\$0	\$0	\$0	\$0	\$0	\$0
52335000	REPAIR-VIDEO TRANSMN EQP			\$460	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$8,046	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$45,986	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWRE			\$203,678	\$0	\$0	\$0	\$0	\$0	\$0
52442000	MAINT AGRMT-WAN SOFTWARE			\$6,999	\$0	\$0	\$0	\$0	\$0	\$0
52447000	MAINT AGREE-PC/PRINTER			\$6,987	\$0	\$0	\$0	\$0	\$0	\$0
52449000	MAINT AGREE-SERVER SOFTWR			\$8,949	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/ OFFICE			\$250,721	\$0	\$0	\$0	\$0	\$0	\$0
52521000	RENT/LEASE-MOTOR VEHICLES			\$3,690	\$0	\$0	\$0	\$0	\$0	\$0
52523000	RENT/LEASE-VOICE COMM EQU			\$80	\$0	\$0	\$0	\$0	\$0	\$0
52530000	RENT/LEASE-OTHER DP EQP			\$43,676	\$0	\$0	\$0	\$0	\$0	\$0
52532000	RENT/LEASE-VIDEO TRAN EQU			\$120	\$0	\$0	\$0	\$0	\$0	\$0
52541000	RENT/LEASE-PC SOFTWARE			\$17,124	\$0	\$0	\$0	\$0	\$0	\$0
52542000	RENT/LEASE-SERVER SOFTWR			\$133,806	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$7,720	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52711000	TRANSP AIR - IN STATE			\$1,328	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$29,344	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$6,946	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$2,777	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$10,102	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			\$259	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$3,329	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$56,518	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF COUNTRY			\$799	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$398	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$10,792	\$0	\$0	\$0	\$0	\$0	\$0
52726000	MEALS - OUT OF COUNTRY			\$585	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$44	\$0	\$0	\$0	\$0	\$0	\$0
52729000	MISC - OUT OF COUNTRY			\$142	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$12,503	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$9,193	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$46,918	\$0	\$0	\$0	\$0	\$0	\$0
52812000	TELECOMMUN DATA CHR			\$185,428	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE			\$155	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
SERVICES										
52818000	DATA WIRING SVC CHRG			\$2,131	\$0	\$0	\$0	\$0	\$0	\$0
52819000	TELEPHONE WIRING SVC CHRG			\$4,042	\$0	\$0	\$0	\$0	\$0	\$0
52822000	MANAGED LAN SVC CHARGE			\$1,670	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$16,062	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$3,064	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$16,418	\$0	\$0	\$0	\$0	\$0	\$0
52912000	MOTOR VEHICLE INSURANCE			\$1,460	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$5,530	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$53,362	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$16,346	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$2,051,080	\$1,858,117	\$1,798,437	\$0	\$1,798,437	\$0	\$1,798,437

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$1,483,090	\$1,408,490	\$0	\$1,408,490	\$0	\$1,408,490
53110000	GENERAL OFFICE SUPPLIES			\$176,011	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$575	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$14,454	\$0	\$0	\$0	\$0	\$0	\$0
53250000	AGRICULTURL/ANIMAL SUPPLY			\$17	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53310000	GASOLINE			\$1,464	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$288	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$3,186	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$18,775	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$95,645	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$310,416	\$1,483,090	\$1,408,490	\$0	\$1,408,490	\$0	\$1,408,490

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$1,697,908	\$1,682,988	\$0	\$1,682,988	\$0	\$1,682,988
54528000	EQUIP-VOICE COMMUNICATION			\$26,934	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$17,278	\$0	\$0	\$0	\$0	\$0	\$0
54532000	VIDEO TRANSMISSION EQUIP			\$450,581	\$0	\$0	\$0	\$0	\$0	\$0
54533000	LAN EQUIPMENT			\$48	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$196,378	\$0	\$0	\$0	\$0	\$0	\$0
54535000	SERVER EQUIPMENT			\$1,800	\$0	\$0	\$0	\$0	\$0	\$0
54541000	AUTOS TRUCKS & BUSES			\$51,920	\$0	\$0	\$0	\$0	\$0	\$0
54630000	LBRRY&LRNING RESRCE COLL			\$11,822,552	\$12,551,833	\$12,526,833	\$0	\$12,526,833	\$0	\$12,526,833
54711000	NON-WAN COMPUTER SOFTWARE			\$458	\$250,000	\$250,000	\$0	\$250,000	\$0	\$250,000
54713000	PC SOFTWARE			\$7,657	\$0	\$0	\$0	\$0	\$0	\$0
54714000	SERVER SOFTWARE			\$20,599	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

PROPERTY, PLANT & EQUIPMENT

Total PROPERTY, PLANT & EQUIPMENT	\$12,596,203	\$14,499,741	\$14,459,821	\$0	\$14,459,821	\$0	\$14,459,821
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OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$21,302	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$26,974	\$0	\$0	\$0	\$0	\$0	\$0
55900000	OTHER EXPENSES			\$616	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$48,893	\$0	\$0	\$0	\$0	\$0	\$0

RESERVES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
57110368	TFR - NC LIVE			\$1,208,959	\$1,208,959	\$1,208,959	\$0	\$1,208,959	\$0	\$1,208,959
Total RESERVES				\$1,208,959	\$1,208,959	\$1,208,959	\$0	\$1,208,959	\$0	\$1,208,959
Total Requirements				\$38,595,513	\$42,009,094	\$42,369,194	\$0	\$42,369,194	\$0	\$42,369,194

Receipts

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44190000	OTHER SALES & SERVICES			\$33,127	\$38,137	\$38,137	\$0	\$38,137	\$0	\$38,137
44410000	RENTAL OF REAL PROPERTY			\$0	\$14,432	\$14,432	\$0	\$14,432	\$0	\$14,432
Total SALES SERVICES & RENTALS				\$33,127	\$52,569	\$52,569	\$0	\$52,569	\$0	\$52,569

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45500000	FINES PENAL ASSESS FEE			\$11,575	\$0	\$0	\$0	\$0	\$0	\$0
Total FEES, LICENSES & FINES				\$11,575	\$0	\$0	\$0	\$0	\$0	\$0

MISCELLANEOUS



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Receipts

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47990000	OTHER MISC REV-PROGRAM			(\$246)	\$85,313	\$85,313	\$0	\$85,313	\$0	\$85,313
Total MISCELLANEOUS				(\$246)	\$85,313	\$85,313	\$0	\$85,313	\$0	\$85,313
Total Receipts				\$44,456	\$137,882	\$137,882	\$0	\$137,882	\$0	\$137,882
Net Appropriation				\$38,551,057	\$41,871,212	\$42,231,312	\$0	\$42,231,312	\$0	\$42,231,312

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		109.080	108.750	109.080	0.000	109.080	0.000	109.080
51210000	SPA-REG SALARIES	4XXX		94.230	91.230	94.230	0.000	94.230	0.000	94.230
Total FTE				203.310	199.980	203.310	0.000	203.310	0.000	203.310



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150511-152 GENERAL ACADEMIC SUPPORT NCSU BC 16030

This purpose includes nonlibrary academic support services of the institution which provide direct assistance to and are an integral part of one or more of the three primary activities, including their constituent purposes. It includes academic and research administration, ancillary support , educational media, museums and galleries, and academic information technology.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$8,801,445	\$8,635,249	\$9,770,088	\$0	\$9,770,088	\$0	\$9,770,088
51210000	SPA-REG SALARIES	4XXX		\$3,805,983	\$3,988,071	\$3,795,836	\$0	\$3,795,836	\$0	\$3,795,836
51310000	REG(N S) TEMP WAGES	4XXX		\$188,654	\$120,414	\$120,414	\$0	\$120,414	\$0	\$120,414
51350000	STU TEMP WAGES	4XXX		\$148,853	\$264,552	\$264,552	\$0	\$264,552	\$0	\$264,552
51410000	OT PAY	4XXX		\$40,747	\$42	\$42	\$0	\$42	\$0	\$42
51420000	HOLIDAY PAY	4XXX		\$4,450	\$1,346	\$1,346	\$0	\$1,346	\$0	\$1,346
51430000	SHIFT PREM PAY	4XXX		\$8,495	\$0	\$0	\$0	\$0	\$0	\$0
51440000	CALLBK/STBY PREM PAY	4XXX		\$510	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$58,501	\$52,356	\$52,356	\$0	\$52,356	\$0	\$52,356
51470000	BONUS-INCENTIVE PAY	4XXX		\$33,100	\$0	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	4XXX		\$917,620	\$846,115	\$900,131	\$0	\$900,131	\$0	\$900,131
51520000	REG RETIRE CONTRIB	4XXX		\$2,144,500	\$1,861,232	\$1,915,400	\$0	\$1,915,400	\$0	\$1,915,400
51540000	OPT RETIRE CONTRIB	4XXX		\$549,058	\$594,837	\$612,836	\$0	\$612,836	\$0	\$612,836
51560000	MED INS CONTRIB	4XXX		\$1,030,199	\$1,018,251	\$1,072,253	\$0	\$1,072,253	\$0	\$1,072,253
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$6,202	\$0	\$0	\$0	\$0	\$0	\$0
51573000	WORKER COMP PREMIUMS	4XXX		\$10	\$0	\$0	\$0	\$0	\$0	\$0
51575000	EMPLOYEE ASSISTANCE PROGR	4XXX		\$1,328	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	4XXX		\$1,036	\$0	\$0	\$0	\$0	\$0	\$0
51626000	EXTEND ST DISABILITY PMT	4XXX		\$1,574	\$0	\$0	\$0	\$0	\$0	\$0
51631000	WRKER COMP-MED PAYMENTS	4XXX		\$18,321	\$0	\$0	\$0	\$0	\$0	\$0



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U30-North Carolina State University

16030-North Carolina State University - Academic Affairs

150511-152 GENERAL ACADEMIC SUPPORT NCSU BC 16030

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51632000	WRKER COMP-TEMP DIS PAYMN	4XXX		\$9,687	\$0	\$0	\$0	\$0	\$0	\$0
51633000	WRKER COMP-PERM DIS PAYMN	4XXX		\$1,638	\$0	\$0	\$0	\$0	\$0	\$0
51634000	WRKER COMP-DEATH BENEFITS	4XXX		\$592	\$0	\$0	\$0	\$0	\$0	\$0
51664000	NONTAX EMP CELL PH REIMB	4XXX		\$3,103	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$17,775,605	\$17,382,465	\$18,505,254	\$0	\$18,505,254	\$0	\$18,505,254

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$1,806,352	\$1,754,347	\$0	\$1,754,347	\$0	\$1,754,347
52110000	LEGAL SERVICES			\$547	\$827	\$0	\$0	\$0	\$0	\$0
52140000	OTH INFORMATION TECH SVCS			\$138	\$0	\$0	\$0	\$0	\$0	\$0
52160000	ENGINEERING SERVICES			\$2,925	\$0	\$0	\$0	\$0	\$0	\$0
52170000	ADMIN SERVICES			\$327,097	\$0	\$0	\$0	\$0	\$0	\$0
52182000	LAUNDRY SER AGREEMENT			\$223	\$0	\$0	\$0	\$0	\$0	\$0
52183000	LABORATORY SER AGREEMENT			\$2,721	\$0	\$0	\$0	\$0	\$0	\$0
52185000	WASTE REM/RECY SER AGREEM			\$7,297	\$0	\$0	\$0	\$0	\$0	\$0
52186000	SECURITY SERVICE AGREE			\$42,987	\$0	\$0	\$0	\$0	\$0	\$0
52188000	LAWNS & GROUNDS SER AGREE			\$37,472	\$0	\$0	\$0	\$0	\$0	\$0
52192000	HONORARIUMS			\$57,033	\$1,200	\$1,200	\$0	\$1,200	\$0	\$1,200



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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52199000	MISC CONTRACTUAL SERVICES			\$530,990	\$617,151	\$617,151	\$0	\$617,151	\$0	\$617,151
52310000	REPAIRS-BUILDINGS			\$280,258	\$0	\$0	\$0	\$0	\$0	\$0
52320000	REPAIRS-OTHER STRUCTURES			\$4,700	\$0	\$0	\$0	\$0	\$0	\$0
52332000	REPAIRS-OTH COMPUTER EQP			\$2,518	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$18,743	\$0	\$0	\$0	\$0	\$0	\$0
52335000	REPAIR-VIDEO TRANSMN EQP			\$4,124	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$36,677	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$45,493	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWARE			\$12,607	\$0	\$0	\$0	\$0	\$0	\$0
52447000	MAINT AGREE-PC/PRINTER			\$607	\$0	\$0	\$0	\$0	\$0	\$0
52448000	MAINT AGREE-PC SOFTWARE			\$12,607	\$0	\$0	\$0	\$0	\$0	\$0
52449000	MAINT AGREE-SERVER SOFTWARE			\$563,463	\$0	\$0	\$0	\$0	\$0	\$0
52450000	MAINT AGREE-SERVER EQUIP			\$102,730	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/OFFICE			\$5,092	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			\$42,066	\$0	\$0	\$0	\$0	\$0	\$0
52521000	RENT/LEASE-MOTOR VEHICLES			\$1,470	\$0	\$0	\$0	\$0	\$0	\$0
52525000	RENT/LEASE-FURN &			\$190	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	FURNISH									
52532000	RENT/LEASE-VIDEO TRAN EQU			\$315	\$0	\$0	\$0	\$0	\$0	\$0
52541000	RENT/LEASE-PC SOFTWARE			\$35,507	\$0	\$0	\$0	\$0	\$0	\$0
52542000	RENT/LEASE-SERVER SOFTWR			\$244,343	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$19,583	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$53,350	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$34,845	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$14,669	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$9,060	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			\$1,865	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$24,039	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$67,631	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF COUNTRY			\$7,340	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$1,071	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$9,860	\$0	\$0	\$0	\$0	\$0	\$0
52726000	MEALS - OUT OF COUNTRY			\$2,656	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$3,521	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52729000	MISC - OUT OF COUNTRY			\$505	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$22,120	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$14,946	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$27,985	\$0	\$0	\$0	\$0	\$0	\$0
52812000	TELECOMMUN DATA CHRG			\$103,883	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$1,797	\$0	\$0	\$0	\$0	\$0	\$0
52815000	EMAIL AND CALENDARING			\$2,072	\$0	\$0	\$0	\$0	\$0	\$0
52817000	INTERNET SERV PROV CHARGE			\$900	\$0	\$0	\$0	\$0	\$0	\$0
52818000	DATA WIRING SVC CHRG			\$500	\$0	\$0	\$0	\$0	\$0	\$0
52819000	TELEPHONE WIRING SVC CHRG			\$75,079	\$0	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA PROCESS SVC			\$23,128	\$0	\$0	\$0	\$0	\$0	\$0
52822000	MANAGED LAN SVC CHARGE			\$36,327	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$6,763	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$24,774	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$728,501	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$11,463	\$0	\$0	\$0	\$0	\$0	\$0
52912000	MOTOR VEHICLE INSURANCE			\$1,273	\$0	\$0	\$0	\$0	\$0	\$0
52913000	LIABILITY INSURANCE			\$15,575	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$136	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52930000	REGISTRATION FEES			\$56,400	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$53,855	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$3,880,411	\$2,425,530	\$2,372,698	\$0	\$2,372,698	\$0	\$2,372,698

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$1,835,596	\$1,836,641	\$0	\$1,836,641	\$0	\$1,836,641
53110000	GENERAL OFFICE SUPPLIES			\$59,221	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$1,401	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$26	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$80,200	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$694	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$681	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$244,387	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$11,387	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$397,996	\$1,835,596	\$1,836,641	\$0	\$1,836,641	\$0	\$1,836,641

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$1,927,762	\$1,927,759	\$0	\$1,927,759	\$0	\$1,927,759
54511000	FURN-OFFICE			\$7,550	\$0	\$0	\$0	\$0	\$0	\$0
54523000	EQUIP-SCIENTIFIC/			\$575,010	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	MEDICAL									
54528000	EQUIP-VOICE COMMUNICATION			\$18,046	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$1,322,572	\$0	\$0	\$0	\$0	\$0	\$0
54532000	VIDEO TRANSMISSION EQUIP			\$158,281	\$0	\$0	\$0	\$0	\$0	\$0
54533000	LAN EQUIPMENT			\$10,691	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$70,879	\$0	\$0	\$0	\$0	\$0	\$0
54535000	SERVER EQUIPMENT			\$9,310	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$25,488	\$0	\$0	\$0	\$0	\$0	\$0
54711000	NON-WAN COMPUTER SOFTWARE			\$10,113	\$1,650,000	\$1,650,000	\$0	\$1,650,000	\$0	\$1,650,000
54713000	PC SOFTWARE			\$2,993	\$0	\$0	\$0	\$0	\$0	\$0
54714000	SERVER SOFTWARE			\$4,762	\$0	\$0	\$0	\$0	\$0	\$0
54720000	MAINFRAME SOFTWARE			\$1,865	\$0	\$0	\$0	\$0	\$0	\$0
54730000	EXTERNAL DEVELOP SOFTWARE			\$2,750	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$2,220,309	\$3,577,762	\$3,577,759	\$0	\$3,577,759	\$0	\$3,577,759

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$44,460	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$9,448	\$0	\$0	\$0	\$0	\$0	\$0
55900000	OTHER EXPENSES			\$13,500	\$100,000	\$100,000	\$0	\$100,000	\$0	\$100,000
55960000	ELECTRONIC PAYMT PROC FEE			\$4,187	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

OTHER EXPENSES AND ADJUSTMENTS

Total OTHER EXPENSES AND ADJUSTMENTS	\$71,595	\$100,000	\$100,000	\$0	\$100,000	\$0	\$100,000
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AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56870000	TRAINEESHIPS			\$17,962	\$0	\$0	\$0	\$0	\$0	\$0
56890000	OTHER EDUCATIONAL AWARDS			\$408,775	\$266,108	\$266,108	\$0	\$266,108	\$0	\$266,108
Total AID AND PUBLIC ASSISTANCE				\$426,737	\$266,108	\$266,108	\$0	\$266,108	\$0	\$266,108

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58920000	DEFERRED OBLIGATIONS/RECE		000000	\$1,130	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$1,130	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$24,773,785	\$25,587,461	\$26,658,460	\$0	\$26,658,460	\$0	\$26,658,460

Receipts

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44132000	COMPUTER SALES & SVC			\$905,211	\$876,152	\$876,152	\$0	\$876,152	\$0	\$876,152
44190000	OTHER SALES & SERVICES			\$1,167,055	\$1,103,541	\$1,103,541	\$0	\$1,103,541	\$0	\$1,103,541
44410000	RENTAL OF REAL PROPERTY			\$0	\$1,000	\$1,000	\$0	\$1,000	\$0	\$1,000
Total SALES SERVICES & RENTALS				\$2,072,265	\$1,980,693	\$1,980,693	\$0	\$1,980,693	\$0	\$1,980,693

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45832000	APPLICATION FEE			\$1,489,497	\$0	\$0	\$0	\$0	\$0	\$0
Total FEES, LICENSES & FINES				\$1,489,497	\$0	\$0	\$0	\$0	\$0	\$0



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Receipts

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47990000	OTHER MISC REV-PROGRAM			\$3,500	\$0	\$0	\$0	\$0	\$0	\$0
Total MISCELLANEOUS				\$3,500	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48920000	DEFERRED OBLIGATION RECEI		000000	\$547	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$547	\$0	\$0	\$0	\$0	\$0	\$0

Total Receipts				\$3,565,809	\$1,980,693	\$1,980,693	\$0	\$1,980,693	\$0	\$1,980,693
Net Appropriation				\$21,207,976	\$23,606,768	\$24,677,767	\$0	\$24,677,767	\$0	\$24,677,767

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		87.490	84.400	93.730	0.000	93.730	0.000	93.730
51210000	SPA-REG SALARIES	4XXX		59.290	63.420	63.290	0.000	63.290	0.000	63.290
Total FTE				146.780	147.820	157.020	0.000	157.020	0.000	157.020



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150512-160 STUDENT SERVICES NCSU BC 16030

This purpose includes functions and services of the institution which support and complement academic programs and enhance the total development of students by contributing to their cultural, social, intellectual, physical, and emotional maturation. It includes student services administration, student admissions and records maintenance, student counseling and career guidance, student financial aid administration, student social and cultural development, aural broadcasting services, symphony orchestras, nonauxiliary intramural athletics, and related information technology. This activity excludes student financial aid funds.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$5,975,294	\$6,677,943	\$7,094,380	\$0	\$7,094,380	\$0	\$7,094,380
51210000	SPA-REG SALARIES	4XXX		\$2,431,193	\$2,815,509	\$2,824,098	\$0	\$2,824,098	\$0	\$2,824,098
51310000	REG(N S) TEMP WAGES	4XXX		\$83,247	\$352,023	\$351,423	\$0	\$351,423	\$0	\$351,423
51350000	STU TEMP WAGES	4XXX		\$633,975	\$546,964	\$545,564	\$0	\$545,564	\$0	\$545,564
51410000	OT PAY	4XXX		\$8,342	\$12	\$12	\$0	\$12	\$0	\$12
51420000	HOLIDAY PAY	4XXX		\$488	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$20,004	\$15,557	\$15,592	\$0	\$15,592	\$0	\$15,592
51510000	SOCIAL SEC CONTRIB	4XXX		\$618,340	\$680,432	\$538,985	\$0	\$538,985	\$0	\$538,985
51520000	REG RETIRE CONTRIB	4XXX		\$1,382,146	\$1,320,538	\$1,108,368	\$0	\$1,108,368	\$0	\$1,108,368
51540000	OPT RETIRE CONTRIB	4XXX		\$408,164	\$465,870	\$395,146	\$0	\$395,146	\$0	\$395,146
51560000	MED INS CONTRIB	4XXX		\$907,968	\$1,108,727	\$825,833	\$0	\$825,833	\$0	\$825,833
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$4,058	\$0	\$0	\$0	\$0	\$0	\$0
51573000	WORKER COMP PREMIUMS	4XXX		\$10	\$0	\$0	\$0	\$0	\$0	\$0
51575000	EMPLOYEE ASSISTANCE PROGR	4XXX		\$882	\$0	\$0	\$0	\$0	\$0	\$0
51590000	RESERVES FOR STAFF BENE	4XXX		\$0	\$651,500	\$651,500	\$0	\$651,500	\$0	\$651,500
51625000	ST DISABILITY PMT	4XXX		\$703	\$0	\$0	\$0	\$0	\$0	\$0
51626000	EXTEND ST DISABILITY PMT	4XXX		\$1,142	\$0	\$0	\$0	\$0	\$0	\$0
51631000	WRKER COMP-MED PAYMENTS	4XXX		\$13,594	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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Biennium : 2025-27
Status : Approved

U30-North Carolina State University

16030-North Carolina State University - Academic Affairs

150512-160 STUDENT SERVICES NCSU BC 16030

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51632000	WRKER COMP-TEMP DIS PAYMN	4XXX		\$6,969	\$0	\$0	\$0	\$0	\$0	\$0
51633000	WRKER COMP-PERM DIS PAYMN	4XXX		\$1,218	\$0	\$0	\$0	\$0	\$0	\$0
51634000	WRKER COMP-DEATH BENEFITS	4XXX		\$434	\$0	\$0	\$0	\$0	\$0	\$0
51664000	NONTAX EMP CELL PH REIMB	4XXX		\$960	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$12,499,130	\$14,635,075	\$14,350,901	\$0	\$14,350,901	\$0	\$14,350,901

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$734,136	\$741,928	\$0	\$741,928	\$0	\$741,928
52110000	LEGAL SERVICES			\$78	\$0	\$0	\$0	\$0	\$0	\$0
52132000	OTHER PROVIDED MED SER			\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
52170000	ADMIN SERVICES			\$14,534	\$0	\$0	\$0	\$0	\$0	\$0
52185000	WASTE REM/RECY SER AGREEM			\$2,562	\$0	\$0	\$0	\$0	\$0	\$0
52186000	SECURITY SERVICE AGREE			\$5,360	\$0	\$0	\$0	\$0	\$0	\$0
52192000	HONORARIUMS			\$0	\$300	\$300	\$0	\$300	\$0	\$300
52199000	MISC CONTRACTUAL SERVICES			\$121,495	\$318,500	\$300,000	\$0	\$300,000	\$0	\$300,000
52310000	REPAIRS-BUILDINGS			\$21,154	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$85	\$0	\$0	\$0	\$0	\$0	\$0
52332000	REPAIRS-OTH COMPUTER EQP			\$518	\$0	\$0	\$0	\$0	\$0	\$0



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U30-North Carolina State University

16030-North Carolina State University - Academic Affairs

150512-160 STUDENT SERVICES NCSU BC 16030

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52390000	REPAIRS-OTHER			\$321	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWARE			\$40,796	\$0	\$0	\$0	\$0	\$0	\$0
52442000	MAINT AGRMT-WAN SOFTWARE			\$5,800	\$0	\$0	\$0	\$0	\$0	\$0
52447000	MAINT AGREE-PC/PRINTER			\$31,750	\$0	\$0	\$0	\$0	\$0	\$0
52449000	MAINT AGREE-SERVER SOFTWR			\$23,185	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/OFFICE			\$1,477	\$0	\$0	\$0	\$0	\$0	\$0
52532000	RENT/LEASE-VIDEO TRAN EQU			\$135	\$0	\$0	\$0	\$0	\$0	\$0
52534000	RENT/LEASE-PC/PRINTER			\$385	\$0	\$0	\$0	\$0	\$0	\$0
52541000	RENT/LEASE-PC SOFTWARE			\$21,299	\$0	\$0	\$0	\$0	\$0	\$0
52542000	RENT/LEASE-SERVER SOFTWR			\$115,352	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$131,866	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$30,326	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$5,553	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$3,359	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			\$91	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$10,388	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$25,048	\$0	\$0	\$0	\$0	\$0	\$0



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U30-North Carolina State University

16030-North Carolina State University - Academic Affairs

150512-160 STUDENT SERVICES NCSU BC 16030

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52723000	LODGING-OUT OF COUNTRY			\$1,366	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$673	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$5,565	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$453	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$759	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$346	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$29,308	\$0	\$0	\$0	\$0	\$0	\$0
52812000	TELECOMMUN DATA CHRG			\$84,923	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$1,014	\$0	\$0	\$0	\$0	\$0	\$0
52818000	DATA WIRING SVC CHRG			\$800	\$0	\$0	\$0	\$0	\$0	\$0
52819000	TELEPHONE WIRING SVC CHRG			\$5,370	\$0	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA PROCESS SVC			(\$8,617)	\$0	\$0	\$0	\$0	\$0	\$0
52822000	MANAGED LAN SVC CHARGE			\$34,737	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$22,037	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$215,797	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$6,842	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$8,469	\$0	\$0	\$0	\$0	\$0	\$0
52912000	MOTOR VEHICLE INSURANCE			\$1,038	\$0	\$0	\$0	\$0	\$0	\$0



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U30-North Carolina State University

16030-North Carolina State University - Academic Affairs

150512-160 STUDENT SERVICES NCSU BC 16030

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52919000	OTHER INSURANCE			\$44	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$13,462	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$2,341	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$1,189,642	\$1,052,936	\$1,042,228	\$0	\$1,042,228	\$0	\$1,042,228

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$983,760	\$992,796	\$0	\$992,796	\$0	\$992,796
53110000	GENERAL OFFICE SUPPLIES			\$33,445	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$85	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$2,563	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$165	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$1,465	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$4,585	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$30,793	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$73,101	\$983,760	\$992,796	\$0	\$992,796	\$0	\$992,796

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$358,017	\$359,316	\$0	\$359,316	\$0	\$359,316
54528000	EQUIP-VOICE COMMUNICATION			\$4,770	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$155,037	\$0	\$0	\$0	\$0	\$0	\$0



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U30-North Carolina State University

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150512-160 STUDENT SERVICES NCSU BC 16030

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54532000	VIDEO TRANSMISSION EQUIP			\$19	\$0	\$0	\$0	\$0	\$0	\$0
54533000	LAN EQUIPMENT			\$162	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$59,975	\$0	\$0	\$0	\$0	\$0	\$0
54535000	SERVER EQUIPMENT			\$950	\$0	\$0	\$0	\$0	\$0	\$0
54711000	NON-WAN COMPUTER SOFTWARE			\$340	\$100,000	\$100,000	\$0	\$100,000	\$0	\$100,000
54713000	PC SOFTWARE			(\$491)	\$0	\$0	\$0	\$0	\$0	\$0
54714000	SERVER SOFTWARE			\$2,498	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$223,260	\$458,017	\$459,316	\$0	\$459,316	\$0	\$459,316

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$12,179	\$0	\$0	\$0	\$0	\$0	\$0
55840000	SERVICE & OTHER AWARDS			\$0	\$480	\$480	\$0	\$480	\$0	\$480
55890000	OTHER ADMIN EXPENSE			\$3,587	\$0	\$0	\$0	\$0	\$0	\$0
55900000	OTHER EXPENSES			\$0	\$100,000	\$100,000	\$0	\$100,000	\$0	\$100,000
55960000	ELECTRONIC PAYMT PROC FEE			\$6,370	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$22,137	\$100,480	\$100,480	\$0	\$100,480	\$0	\$100,480

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56890000	OTHER EDUCATIONAL AWARDS			\$12,000	\$510,000	\$510,000	\$0	\$510,000	\$0	\$510,000
Total AID AND PUBLIC ASSISTANCE				\$12,000	\$510,000	\$510,000	\$0	\$510,000	\$0	\$510,000



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U30-North Carolina State University

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150512-160 STUDENT SERVICES NCSU BC 16030

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58920000	DEFERRED OBLIGATIONS/RECE		000000	\$114,971	\$0	\$0	\$0	\$0	\$0	\$0
5899A000	LEGISLATIVELY SUPPORTED CARRYFORWARD-COMPONENT UNIT		000000	\$2,943,528	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$3,058,499	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$17,077,769	\$17,740,268	\$17,455,721	\$0	\$17,455,721	\$0	\$17,455,721

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42700009	FEDERAL RESEARCH GRANTS			\$66,917	\$100,000	\$100,000	\$0	\$100,000	\$0	\$100,000
Total GRANTS				\$66,917	\$100,000	\$100,000	\$0	\$100,000	\$0	\$100,000

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44190000	OTHER SALES & SERVICES			\$290,387	\$230,678	\$230,678	\$0	\$230,678	\$0	\$230,678
Total SALES SERVICES & RENTALS				\$290,387	\$230,678	\$230,678	\$0	\$230,678	\$0	\$230,678

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45834000	SPECIAL FEES			\$901,129	\$997,061	\$997,061	\$0	\$997,061	\$0	\$997,061
Total FEES, LICENSES & FINES				\$901,129	\$997,061	\$997,061	\$0	\$997,061	\$0	\$997,061

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48920000	DEFERRED OBLIGATION		000000	\$102,423	\$0	\$0	\$0	\$0	\$0	\$0



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U30-North Carolina State University

16030-North Carolina State University - Academic Affairs

150512-160 STUDENT SERVICES NCSU BC 16030

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
RECEI										
Total INTRAGOVERNMENTAL TRANSACTIONS				\$102,423	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$1,360,856	\$1,327,739	\$1,327,739	\$0	\$1,327,739	\$0	\$1,327,739
Net Appropriation				\$15,716,912	\$16,412,529	\$16,127,982	\$0	\$16,127,982	\$0	\$16,127,982

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		98.190	79.510	84.800	0.000	84.800	0.000	84.800
51210000	SPA-REG SALARIES	4XXX		59.820	57.320	54.820	0.000	54.820	0.000	54.820
Total FTE				158.010	136.830	139.620	0.000	139.620	0.000	139.620



Recommended Base Budget (Worksheet I)
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Status : Approved

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150513-170 INSTITUTIONAL SUPPORT NCSU BC 16030

This purpose includes functions and services, exclusive of physical plant operations, which provide continuous general operational support to the institution. It includes all central, executive-level management of and long-range planning for the entire institution, all areas of executive direction, fiscal operations, legal advisors and consultants, institutional research, facility and space management, employee personnel and records, central purchasing, nonauxiliary central stores, central transportation, central mail services, central telephone services, nonauxiliary printing and duplicating services, alumni and community relations, fund raising, and related information technology.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$34,851,545	\$31,335,929	\$37,981,025	\$0	\$37,981,025	\$0	\$37,981,025
51210000	SPA-REG SALARIES	4XXX		\$29,962,990	\$31,899,640	\$29,936,294	\$0	\$29,936,294	\$0	\$29,936,294
51310000	REG(N S) TEMP WAGES	4XXX		\$1,326,453	\$647,466	\$644,914	\$0	\$644,914	\$0	\$644,914
51350000	STU TEMP WAGES	4XXX		\$463,442	\$146,467	\$0	\$0	\$0	\$0	\$0
51410000	OT PAY	4XXX		\$43,332	\$16,798	\$16,798	\$0	\$16,798	\$0	\$16,798
51420000	HOLIDAY PAY	4XXX		\$6,915	\$36,119	\$35,972	\$0	\$35,972	\$0	\$35,972
51430000	SHIFT PREM PAY	4XXX		\$22,822	\$0	\$0	\$0	\$0	\$0	\$0
51440000	CALLBK/STBY PREM PAY	4XXX		\$3,860	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$517,957	\$374,024	\$360,344	\$0	\$360,344	\$0	\$360,344
51470000	BONUS-INCENTIVE PAY	4XXX		\$9,836	\$0	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	4XXX		\$4,667,050	\$4,744,307	\$5,150,743	\$0	\$5,150,743	\$0	\$5,150,743
51520000	REG RETIRE CONTRIB	4XXX		\$11,928,512	\$10,820,290	\$11,228,539	\$0	\$11,228,539	\$0	\$11,228,539
51540000	OPT RETIRE CONTRIB	4XXX		\$2,358,675	\$2,338,323	\$2,473,746	\$0	\$2,473,746	\$0	\$2,473,746
51560000	MED INS CONTRIB	4XXX		\$4,664,732	\$5,172,279	\$5,578,551	\$0	\$5,578,551	\$0	\$5,578,551
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$32,664	\$0	\$0	\$0	\$0	\$0	\$0
51573000	WORKER COMP PREMIUMS	4XXX		\$67	\$0	\$0	\$0	\$0	\$0	\$0
51575000	EMPLOYEE ASSISTANCE PROGR	4XXX		\$7,122	\$0	\$0	\$0	\$0	\$0	\$0
51620000	SEVER SLRY CONTINUE	4XXX		\$103,189	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	4XXX		\$5,442	\$0	\$0	\$0	\$0	\$0	\$0
51626000	EXTEND ST DISABILITY	4XXX		\$8,086	\$0	\$0	\$0	\$0	\$0	\$0



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U30-North Carolina State University

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150513-170 INSTITUTIONAL SUPPORT NCSU BC 16030

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	PMT									
51631000	WRKER COMP-MED PAYMENTS	4XXX		\$93,935	\$0	\$0	\$0	\$0	\$0	\$0
51632000	WRKER COMP-TEMP DIS PAYMN	4XXX		\$51,381	\$0	\$0	\$0	\$0	\$0	\$0
51633000	WRKER COMP-PERM DIS PAYMN	4XXX		\$8,892	\$0	\$0	\$0	\$0	\$0	\$0
51634000	WRKER COMP-DEATH BENEFITS	4XXX		\$3,155	\$0	\$0	\$0	\$0	\$0	\$0
51664000	NONTAX EMP CELL PH REIMB	4XXX		\$32,604	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$91,174,659	\$87,531,642	\$93,406,926	\$0	\$93,406,926	\$0	\$93,406,926

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$2,055,448	\$4,925,199	\$0	\$4,925,199	\$0	\$4,925,199
52110000	LEGAL SERVICES			\$908,132	\$6,000	\$6,000	\$0	\$6,000	\$0	\$6,000
52120000	FINAN/AUDIT SERVICES			\$116,212	\$69,270	\$69,270	\$0	\$69,270	\$0	\$69,270
52132000	OTHER PROVIDED MED SER			\$111,108	\$280,518	\$285,305	\$0	\$285,305	\$0	\$285,305
52140000	OTH INFORMATION TECH SVCS			\$269,170	\$0	\$0	\$0	\$0	\$0	\$0
52142000	VIDEO TRANSMISSN SUPPORT			\$2,460	\$0	\$0	\$0	\$0	\$0	\$0
52150000	ACADEMIC SERVICES			\$8,258	\$0	\$0	\$0	\$0	\$0	\$0
52170000	ADMIN SERVICES			\$1,121,902	\$0	\$0	\$0	\$0	\$0	\$0
52181000	FOOD SER AGREEMENT			\$138	\$0	\$0	\$0	\$0	\$0	\$0



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150513-170 INSTITUTIONAL SUPPORT NCSU BC 16030

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52182000	LAUNDRY SER AGREEMENT			\$2,875	\$0	\$0	\$0	\$0	\$0	\$0
52183000	LABORATORY SER AGREEMENT			\$46,516	\$0	\$0	\$0	\$0	\$0	\$0
52184000	JANITORIAL SER AGREEMENT			\$1,259	\$0	\$0	\$0	\$0	\$0	\$0
52185000	WASTE REM/RECY SER AGREEM			\$734	\$0	\$0	\$0	\$0	\$0	\$0
52186000	SECURITY SERVICE AGREE			\$13,050	\$0	\$0	\$0	\$0	\$0	\$0
52187000	PEST CONTROL AGREEMENT			\$16	\$0	\$0	\$0	\$0	\$0	\$0
52188000	LAWNS & GROUNDS SER AGREE			\$375	\$0	\$0	\$0	\$0	\$0	\$0
52192000	HONORARIUMS			\$26,446	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$636,547	\$509,394	\$386,747	\$0	\$386,747	\$0	\$386,747
52310000	REPAIRS-BUILDINGS			\$704,004	\$0	\$0	\$0	\$0	\$0	\$0
52320000	REPAIRS-OTHER STRUCTURES			\$153,197	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$28,793	\$0	\$0	\$0	\$0	\$0	\$0
52332000	REPAIRS-OTH COMPUTER EQP			\$15,049	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$17,649	\$0	\$0	\$0	\$0	\$0	\$0
52337000	REPAIRS-PC/PRINTER			\$99	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$336,627	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$15,502	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52441000	MAINT AGRMT-OTHER SOFTWARE			\$35,162	\$0	\$0	\$0	\$0	\$0	\$0
52442000	MAINT AGRMT-WAN SOFTWARE			\$26,930	\$0	\$0	\$0	\$0	\$0	\$0
52443000	MAINT AGRMT-OTHER DP EQP			\$5,543	\$0	\$0	\$0	\$0	\$0	\$0
52446000	MAINT AGREE-LAN EQUIP			\$102,468	\$0	\$0	\$0	\$0	\$0	\$0
52447000	MAINT AGREE-PC/PRINTER			\$1,726	\$0	\$0	\$0	\$0	\$0	\$0
52448000	MAINT AGREE-PC SOFTWARE			\$107,911	\$0	\$0	\$0	\$0	\$0	\$0
52449000	MAINT AGREE-SERVER SOFTWR			\$2,135,551	\$0	\$0	\$0	\$0	\$0	\$0
52450000	MAINT AGREE-SERVER EQUIP			\$115,805	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/OFFICE			\$95,891	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			\$114	\$0	\$0	\$0	\$0	\$0	\$0
52521000	RENT/LEASE-MOTOR VEHICLES			\$113,156	\$0	\$0	\$0	\$0	\$0	\$0
52523000	RENT/LEASE-VOICE COMM EQU			\$240	\$0	\$0	\$0	\$0	\$0	\$0
52524000	RENT/LEASE-GEN OFF EQUIP			\$40	\$0	\$0	\$0	\$0	\$0	\$0
52525000	RENT/LEASE-FURN & FURNISH			\$160	\$0	\$0	\$0	\$0	\$0	\$0
52531000	RENT/LEASE-WAN EQUIP			\$64,275	\$0	\$0	\$0	\$0	\$0	\$0
52532000	RENT/LEASE-VIDEO TRAN EQU			\$300	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52541000	RENT/LEASE-PC SOFTWARE			\$983,550	\$0	\$0	\$0	\$0	\$0	\$0
52542000	RENT/LEASE-SERVER SOFTWR			\$3,361,137	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$30,544	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$5,179	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$66,945	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$5,744	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$120,110	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$17,548	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			\$822	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$42,740	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$107,721	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF COUNTRY			\$5,543	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$3,688	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$14,283	\$0	\$0	\$0	\$0	\$0	\$0
52726000	MEALS - OUT OF COUNTRY			\$978	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$3	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$4,959	\$0	\$0	\$0	\$0	\$0	\$0
52729000	MISC - OUT OF COUNTRY			\$102	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52731000	BD/NON-EMPLOYEE TRANSP			\$8,522	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$3,840	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$92,388	\$0	\$0	\$0	\$0	\$0	\$0
52812000	TELECOMMUN DATA CHRG			\$1,209,225	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$42,440	\$0	\$0	\$0	\$0	\$0	\$0
52815000	EMAIL AND CALENDARING			\$9,971	\$0	\$0	\$0	\$0	\$0	\$0
52817000	INTERNET SERV PROV CHARGE			\$352	\$0	\$0	\$0	\$0	\$0	\$0
52818000	DATA WIRING SVC CHRG			\$1,700	\$0	\$0	\$0	\$0	\$0	\$0
52819000	TELEPHONE WIRING SVC CHRG			\$6,996	\$0	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA PROCESS SVC			\$87,508	\$0	\$0	\$0	\$0	\$0	\$0
52822000	MANAGED LAN SVC CHARGE			\$381,278	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$28,333	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$108,593	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$141,020	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$291,336	\$0	\$0	\$0	\$0	\$0	\$0
52912000	MOTOR VEHICLE INSURANCE			\$51,424	\$0	\$0	\$0	\$0	\$0	\$0
52913000	LIABILITY INSURANCE			\$412,162	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$2,663	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$99,810	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52941000	EMP EDUCATION ASSIST PROG			\$625	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$116,717	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$15,209,886	\$2,920,630	\$5,672,521	\$0	\$5,672,521	\$0	\$5,672,521

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$4,703,307	\$0	\$0	\$0	\$0	\$0
53110000	GENERAL OFFICE SUPPLIES			\$153,264	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$100	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$52,006	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$634,435	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$829,004	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$51,787	\$0	\$0	\$0	\$0	\$0	\$0
53410000	FOOD SUPPLIES			\$344	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$68,782	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$44,896	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$309,440	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$2,144,058	\$4,703,307	\$0	\$0	\$0	\$0	\$0

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT &			\$0	\$6,236,483	\$2,781,955	\$0	\$2,781,955	\$0	\$2,781,955



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Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
EQUIPMENT-UNIVERSITY										
54120000	LEGAL&RECORDING FEES-LAND			\$31	\$0	\$0	\$0	\$0	\$0	\$0
54528000	EQUIP-VOICE COMMUNICATION			\$121,925	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$61,605	\$0	\$0	\$0	\$0	\$0	\$0
54532000	VIDEO TRANSMISSION EQUIP			\$70,646	\$0	\$0	\$0	\$0	\$0	\$0
54533000	LAN EQUIPMENT			\$22,265	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$332,879	\$0	\$0	\$0	\$0	\$0	\$0
54535000	SERVER EQUIPMENT			\$1,937,238	\$0	\$0	\$0	\$0	\$0	\$0
54541000	AUTOS TRUCKS & BUSES			\$207,523	\$0	\$0	\$0	\$0	\$0	\$0
54549000	OTHER MOTORIZED VEHICLES			\$11,000	\$0	\$0	\$0	\$0	\$0	\$0
54711000	NON-WAN COMPUTER SOFTWARE			(\$1,282)	\$100,000	\$100,000	\$0	\$100,000	\$0	\$100,000
54713000	PC SOFTWARE			\$19,126	\$0	\$0	\$0	\$0	\$0	\$0
54714000	SERVER SOFTWARE			\$941	\$0	\$0	\$0	\$0	\$0	\$0
54716000	SBITA OUTLAY			\$150,761	\$0	\$0	\$0	\$0	\$0	\$0
54730000	EXTERNAL DEVELOP SOFTWARE			\$8,250	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$2,942,909	\$6,336,483	\$2,881,955	\$0	\$2,881,955	\$0	\$2,881,955

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$395,047	\$0	\$0	\$0	\$0	\$0	\$0
55840000	SERVICE & OTHER			\$0	\$630	\$0	\$0	\$0	\$0	\$0



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Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
AWARDS										
55890000	OTHER ADMIN EXPENSE			\$60,528	\$0	\$0	\$0	\$0	\$0	\$0
55900000	OTHER EXPENSES			\$52,608	\$100,000	\$100,000	\$0	\$100,000	\$0	\$100,000
55960000	ELECTRONIC PAYMT PROC FEE			\$5,334	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$513,517	\$100,630	\$100,000	\$0	\$100,000	\$0	\$100,000

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58920000	DEFERRED OBLIGATIONS/RECE		000000	\$13,114	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$13,114	\$0	\$0	\$0	\$0	\$0	\$0

Total Requirements

\$111,998,144 \$101,592,692 \$102,061,402 \$0 \$102,061,402 \$0 \$102,061,402

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42700009	FEDERAL RESEARCH GRANTS			\$66,917	\$100,000	\$100,000	\$0	\$100,000	\$0	\$100,000
Total GRANTS				\$66,917	\$100,000	\$100,000	\$0	\$100,000	\$0	\$100,000

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44132000	COMPUTER SALES & SVC			\$1,245,347	\$1,200,000	\$1,200,000	\$0	\$1,200,000	\$0	\$1,200,000
44134000	PRINT BIND & DUPLIC SVC			\$1,050,873	\$0	\$1,100,000	\$0	\$1,100,000	\$0	\$1,100,000
44190000	OTHER SALES & SERVICES			\$2,933,135	\$3,544,046	\$3,544,046	\$0	\$3,544,046	\$0	\$3,544,046
44195000	UNIV/CC AUXILIARY SALES			\$0	\$671,674	\$0	\$0	\$0	\$0	\$0



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Receipts

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44321000	SALE OF SURP PROP-NONOPER			\$215,860	\$215,860	\$215,860	\$0	\$215,860	\$0	\$215,860
44390000	OTH SALES OF GOODS			\$746,218	\$0	\$0	\$0	\$0	\$0	\$0
44410000	RENTAL OF REAL PROPERTY			\$0	\$9,372	\$9,372	\$0	\$9,372	\$0	\$9,372
Total SALES SERVICES & RENTALS				\$6,191,434	\$5,640,952	\$6,069,278	\$0	\$6,069,278	\$0	\$6,069,278

FEEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45834000	SPECIAL FEES			\$450,918	\$389,303	\$389,303	\$0	\$389,303	\$0	\$389,303
Total FEEES, LICENSES & FINES				\$450,918	\$389,303	\$389,303	\$0	\$389,303	\$0	\$389,303

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47122000	ACCTS REC INTEREST			\$16,362	\$23,025	\$23,025	\$0	\$23,025	\$0	\$23,025
Total MISCELLANEOUS				\$16,362	\$23,025	\$23,025	\$0	\$23,025	\$0	\$23,025

Total Receipts

\$6,725,631	\$6,153,280	\$6,581,606	\$0	\$6,581,606	\$0	\$6,581,606
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Net Appropriation

\$105,272,513	\$95,439,412	\$95,479,796	\$0	\$95,479,796	\$0	\$95,479,796
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FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		298.820	223.690	297.820	0.000	297.820	0.000	297.820
51210000	SPA-REG SALARIES	4XXX		439.450	466.380	439.450	0.000	439.450	0.000	439.450
Total FTE				738.270	690.070	737.270	0.000	737.270	0.000	737.270



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150514-180 PHYSICAL PLANT OPERATION NCSU BC 16030

This purpose includes functions and services of the institution which operate, repair, and maintain physical facilities and grounds, provide utility and environmental services and their accompanying administrative and support components. It includes custodial services, property insurance and controls, utility plants, utility acquisition and distribution, trash collection, campus architects, construction engineers, related information technology and campus safety and security. This purpose excludes capital expenditures for plant expansion, plant modifications, and related architectural services which reside in the Capital Fund. This activity is compatible with revenues generated within the institution from utility and other services provided to self-supporting (nonappropriated) operations.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$1,094,670	\$1,038,550	\$2,033,397	\$0	\$2,033,397	\$0	\$2,033,397
51210000	SPA-REG SALARIES	4XXX		\$38,541,075	\$39,052,623	\$37,410,066	\$0	\$37,410,066	\$0	\$37,410,066
51230000	LEO SALARIES	4XXX		\$2,576,412	\$3,253,032	\$3,836,268	\$0	\$3,836,268	\$0	\$3,836,268
51310000	REG(N S) TEMP WAGES	4XXX		\$2,007,790	\$1,513,393	\$1,490,545	\$0	\$1,490,545	\$0	\$1,490,545
51350000	STU TEMP WAGES	4XXX		\$77,449	\$0	\$0	\$0	\$0	\$0	\$0
51410000	OT PAY	4XXX		\$1,616,366	\$418,648	\$473,648	\$0	\$473,648	\$0	\$473,648
51420000	HOLIDAY PAY	4XXX		\$87,620	\$663,682	\$582,978	\$0	\$582,978	\$0	\$582,978
51430000	SHIFT PREM PAY	4XXX		\$343,539	\$0	\$0	\$0	\$0	\$0	\$0
51440000	CALLBK/STBY PREM PAY	4XXX		\$287,779	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$438,005	\$400,636	\$406,073	\$0	\$406,073	\$0	\$406,073
51510000	SOCIAL SEC CONTRIB	4XXX		\$3,456,197	\$3,710,935	\$3,658,135	\$0	\$3,658,135	\$0	\$3,658,135
51520000	REG RETIRE CONTRIB	4XXX		\$9,359,708	\$8,389,921	\$8,337,121	\$0	\$8,337,121	\$0	\$8,337,121
51530000	LEO RETIRE CONTRIB	4XXX		\$937,362	\$1,163,415	\$1,163,415	\$0	\$1,163,415	\$0	\$1,163,415
51540000	OPT RETIRE CONTRIB	4XXX		\$464,104	\$552,941	\$552,941	\$0	\$552,941	\$0	\$552,941
51560000	MED INS CONTRIB	4XXX		\$5,630,046	\$6,632,991	\$6,562,591	\$0	\$6,562,591	\$0	\$6,562,591
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$21,478	\$226,768	\$226,768	\$0	\$226,768	\$0	\$226,768
51573000	WORKER COMP PREMIUMS	4XXX		\$76,147	\$0	\$0	\$0	\$0	\$0	\$0
51575000	EMPLOYEE ASSISTANCE PROGR	4XXX		\$4,715	\$0	\$0	\$0	\$0	\$0	\$0
51576000	FLEXIBLE SPENDNG SVG ACCT	4XXX		\$601,405	\$0	\$0	\$0	\$0	\$0	\$0



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U30-North Carolina State University

16030-North Carolina State University - Academic Affairs

150514-180 PHYSICAL PLANT OPERATION NCSU BC 16030

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51625000	ST DISABILITY PMT	4XXX		\$3,750	\$201,123	\$201,123	\$0	\$201,123	\$0	\$201,123
51626000	EXTEND ST DISABILITY PMT	4XXX		\$5,713	\$0	\$0	\$0	\$0	\$0	\$0
51631000	WRKER COMP-MED PAYMENTS	4XXX		\$118,051	\$938,403	\$938,403	\$0	\$938,403	\$0	\$938,403
51632000	WRKER COMP-TEMP DIS PAYMN	4XXX		\$68,344	\$0	\$0	\$0	\$0	\$0	\$0
51633000	WRKER COMP-PERM DIS PAYMN	4XXX		\$13,753	\$0	\$0	\$0	\$0	\$0	\$0
51634000	WRKER COMP-DEATH BENEFITS	4XXX		\$3,406	\$0	\$0	\$0	\$0	\$0	\$0
51664000	NONTAX EMP CELL PH REIMB	4XXX		\$6,156	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$67,841,040	\$68,157,061	\$67,873,472	\$0	\$67,873,472	\$0	\$67,873,472

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$12,379,686	\$15,520,091	\$0	\$15,520,091	\$0	\$15,520,091
52110000	LEGAL SERVICES			\$411	\$0	\$0	\$0	\$0	\$0	\$0
52132000	OTHER PROVIDED MED SER			\$14,745	\$1,000	\$15,000	\$0	\$15,000	\$0	\$15,000
52160000	ENGINEERING SERVICES			\$620,857	\$0	\$0	\$0	\$0	\$0	\$0
52170000	ADMIN SERVICES			\$410,826	\$0	\$0	\$0	\$0	\$0	\$0
52182000	LAUNDRY SER AGREEMENT			\$195,086	\$0	\$0	\$0	\$0	\$0	\$0
52183000	LABORATORY SER AGREEMENT			\$13,835	\$0	\$0	\$0	\$0	\$0	\$0
52184000	JANITORIAL SER			\$1,751,738	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	AGREEMENT									
52185000	WASTE REM/RECY SER AGREEM			\$597,621	\$0	\$0	\$0	\$0	\$0	\$0
52186000	SECURITY SERVICE AGREE			\$122,999	\$0	\$0	\$0	\$0	\$0	\$0
52187000	PEST CONTROL AGREEMENT			\$744	\$0	\$0	\$0	\$0	\$0	\$0
52188000	LAWNS & GROUNDS SER AGREE			\$873,461	\$0	\$0	\$0	\$0	\$0	\$0
52191000	DUAL EMP PAY TO AGENCY			\$22,711	\$0	\$0	\$0	\$0	\$0	\$0
52195000	VETERINARY SERVICES			\$7,396	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$1,465,295	\$4,900,000	\$4,905,000	\$0	\$4,905,000	\$0	\$4,905,000
52200000	UTILITIES - UNIVERSITY			\$0	\$30,294,747	\$30,294,747	\$306,250	\$30,600,997	\$670,183	\$30,964,930
52210000	ENRG SER -ELECTRICAL			\$16,652,382	\$0	\$0	\$0	\$0	\$0	\$0
52220000	ENRG SER -COMMERCIAL FUEL			\$8,779,306	\$0	\$0	\$0	\$0	\$0	\$0
52230000	ENRG SER -WATER & SEWER			\$4,506,492	\$0	\$0	\$0	\$0	\$0	\$0
52241000	ENRG SER -FUEL OIL			\$985,769	\$0	\$0	\$0	\$0	\$0	\$0
52245000	STEAM			\$1,146	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$6,631,114	\$0	\$0	\$0	\$0	\$0	\$0
52320000	REPAIRS-OTHER STRUCTURES			\$453,521	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$525,264	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$1,920,097	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$126,892	\$0	\$0	\$0	\$0	\$0	\$0



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150514-180 PHYSICAL PLANT OPERATION NCSU BC 16030

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52430000	MAINT AGREEMENT-EQUIP			\$1,840,560	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWARE			\$76,412	\$0	\$0	\$0	\$0	\$0	\$0
52442000	MAINT AGRMT-WAN SOFTWARE			\$8,162	\$0	\$0	\$0	\$0	\$0	\$0
52446000	MAINT AGREE-LAN EQUIP			\$4,685	\$0	\$0	\$0	\$0	\$0	\$0
52448000	MAINT AGREE-PC SOFTWARE			\$8,366	\$0	\$0	\$0	\$0	\$0	\$0
52449000	MAINT AGREE-SERVER SOFTWR			\$81,695	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/OFFICE			\$226,180	\$0	\$0	\$0	\$0	\$0	\$0
52521000	RENT/LEASE-MOTOR VEHICLES			\$81,294	\$0	\$0	\$0	\$0	\$0	\$0
52532000	RENT/LEASE-VIDEO TRAN EQU			\$20	\$0	\$0	\$0	\$0	\$0	\$0
52541000	RENT/LEASE-PC SOFTWARE			\$2,250	\$0	\$0	\$0	\$0	\$0	\$0
52542000	RENT/LEASE-SERVER SOFTWR			\$48,285	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$343,502	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			(\$497)	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$7,666	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$25,263	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$2,314	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$19,004	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52722000	LODGING-OUT STATE IN US			\$13,301	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$4,830	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$3,511	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$810	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			(\$175)	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$812	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$46	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$41,056	\$0	\$0	\$0	\$0	\$0	\$0
52812000	TELECOMMUN DATA CHRG			\$198,320	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$135,661	\$0	\$0	\$0	\$0	\$0	\$0
52818000	DATA WIRING SVC CHRG			\$2,300	\$0	\$0	\$0	\$0	\$0	\$0
52819000	TELEPHONE WIRING SVC CHRG			\$10,845	\$0	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA PROCESS SVC			\$12,234	\$0	\$0	\$0	\$0	\$0	\$0
52822000	MANAGED LAN SVC CHARGE			\$97,588	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$516,218	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			(\$81)	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$9,811	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$157,129	\$0	\$0	\$0	\$0	\$0	\$0
52912000	MOTOR VEHICLE			\$179,582	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
INSURANCE										
52913000	LIABILITY INSURANCE			\$11,032	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$52,784	\$0	\$0	\$0	\$0	\$0	\$0
52941000	EMP EDUCATION ASSIST PROG			\$2,269	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$119,432	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$51,024,183	\$47,575,433	\$50,734,838	\$306,250	\$51,041,088	\$670,183	\$51,405,021

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$11,480,587	\$10,220,048	\$0	\$10,220,048	\$0	\$10,220,048
53110000	GENERAL OFFICE SUPPLIES			\$126,001	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$19	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$2,673,406	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$4,313,730	\$0	\$0	\$0	\$0	\$0	\$0
53250000	AGRICULTURL/ANIMAL SUPPLY			\$4,619	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$507,307	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$581,324	\$0	\$0	\$0	\$0	\$0	\$0
53410000	FOOD SUPPLIES			\$97	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$83,178	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$40,342	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$278,383	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

SUPPLIES

Total SUPPLIES	\$8,608,407	\$11,480,587	\$10,220,048	\$0	\$10,220,048	\$0	\$10,220,048
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PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$6,219,588	\$6,143,448	\$0	\$6,143,448	\$0	\$6,143,448
54527000	EQUIP-AGRICULTURAL			\$10,915	\$0	\$0	\$0	\$0	\$0	\$0
54528000	EQUIP-VOICE COMMUNICATION			\$17,856	\$0	\$0	\$0	\$0	\$0	\$0
54529000	EQUIP-CUSTODY & SECURITY			\$198,713	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$5,366	\$0	\$0	\$0	\$0	\$0	\$0
54532000	VIDEO TRANSMISSION EQUIP			\$40,340	\$0	\$0	\$0	\$0	\$0	\$0
54533000	LAN EQUIPMENT			\$16	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$67,166	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$394,152	\$0	\$0	\$0	\$0	\$0	\$0
54541000	AUTOS TRUCKS & BUSES			\$852,339	\$0	\$0	\$0	\$0	\$0	\$0
54711000	NON-WAN COMPUTER SOFTWARE			\$3,326	\$200,000	\$200,000	\$0	\$200,000	\$0	\$200,000
54713000	PC SOFTWARE			\$2,522	\$0	\$0	\$0	\$0	\$0	\$0
54714000	SERVER SOFTWARE			\$5,450	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$1,598,160	\$6,419,588	\$6,343,448	\$0	\$6,343,448	\$0	\$6,343,448

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55112000	TORT CLAIMS			\$850	\$0	\$0	\$0	\$0	\$0	\$0
55232000	LEO SEPARATION ALLOWANCE			\$152,793	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$48,211	\$0	\$0	\$0	\$0	\$0	\$0
55840000	SERVICE & OTHER AWARDS			\$0	\$1,331	\$1,331	\$0	\$1,331	\$0	\$1,331
55890000	OTHER ADMIN EXPENSE			\$209,879	\$0	\$0	\$0	\$0	\$0	\$0
55900000	OTHER EXPENSES			\$6,750	\$100,000	\$100,000	\$0	\$100,000	\$0	\$100,000
55960000	ELECTRONIC PAYMT PROC FEE			\$1,241	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$419,724	\$101,331	\$101,331	\$0	\$101,331	\$0	\$101,331

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58501000	MAND TRAN ENERGY SAV DEBT		000000	\$9,989,091	\$8,895,904	\$8,895,904	\$0	\$8,895,904	\$0	\$8,895,904
58600000	NONMAND INTRA-INST TFR		000000	\$14,825,000	\$0	\$0	\$0	\$0	\$0	\$0
5899A000	LEGISLATIVELY SUPPORTED CARRYFORWARD-COMPONENT UNIT		000000	\$106,183	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$24,920,274	\$8,895,904	\$8,895,904	\$0	\$8,895,904	\$0	\$8,895,904
Total Requirements				\$154,411,788	\$142,629,904	\$144,169,041	\$306,250	\$144,475,291	\$670,183	\$144,839,224

Receipts

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44140000	MAINTENANCE & REPAIR SVC			\$3,312	\$0	\$0	\$0	\$0	\$0	\$0
44170000	UTILITY SALES & SERVICES			\$7,868,676	\$7,708,256	\$7,708,256	\$0	\$7,708,256	\$0	\$7,708,256
44190000	OTHER SALES & SERVICES			\$27,730,578	\$24,139,612	\$27,739,612	\$0	\$27,739,612	\$0	\$27,739,612



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150514-180 PHYSICAL PLANT OPERATION NCSU BC 16030

Receipts

SALES SERVICES & RENTALS

Total SALES SERVICES & RENTALS	\$35,602,566	\$31,847,868	\$35,447,868	\$0	\$35,447,868	\$0	\$35,447,868
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INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
4899A000	LEGISLATIVE CARRYFWD- CU		000000	\$4,699,403	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$4,699,403	\$0	\$0	\$0	\$0	\$0	\$0

Total Receipts	\$40,301,969	\$31,847,868	\$35,447,868	\$0	\$35,447,868	\$0	\$35,447,868
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Net Appropriation	\$114,109,819	\$110,782,036	\$108,721,173	\$306,250	\$109,027,423	\$670,183	\$109,391,356
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FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		34.600	6.000	34.600	0.000	34.600	0.000	34.600
51210000	SPA-REG SALARIES	4XXX		864.540	914.800	864.540	0.000	864.540	0.000	864.540
51230000	LEO SALARIES	4XXX		48.000	48.000	48.000	0.000	48.000	0.000	48.000
Total FTE				947.140	968.800	947.140	0.000	947.140	0.000	947.140



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150516-230 STUDENT FINANCIAL AID NCSU BC 16030

This purpose includes funds available for distribution as scholarships, fellowships, traineeships, trainee stipends, grants, grants-in-aid, prizes, and awards to students enrolled in degree or certificate programs at the institution. This activity also includes awards to students in both Pell Grants program, the Supplemental Educational Opportunity Grants (SEOG) program, and matching funds for work-study and student loan programs. The disbursement of work-study funds or loan funds to students is not classified as Student Financial Aid. This purpose excludes administration of student financial aid, which is provided in purpose 1160 Student Services, and all tuition waivers.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51560000	MED INS CONTRIB	4XXX		\$13,661	\$282,606	\$16,606	\$0	\$16,606	\$0	\$16,606
Total PERSONAL SERVICES				\$13,661	\$282,606	\$16,606	\$0	\$16,606	\$0	\$16,606

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56810000	EDUC AWAR-APPROP GRANTS			\$3,187,044	\$2,807,109	\$2,802,109	\$0	\$2,802,109	\$0	\$2,802,109
56850000	TEACHERS SCHOLARSHIPS			\$53,616,543	\$53,231,167	\$53,231,167	\$0	\$53,231,167	\$0	\$53,231,167
56881000	UNC CAMPUS SCHOLARSHIPS			\$389,480	\$389,480	\$389,480	\$0	\$389,480	\$0	\$389,480
56890000	OTHER EDUCATIONAL AWARDS			\$28,885,366	\$26,194,767	\$25,625,235	\$0	\$25,625,235	\$0	\$25,625,235
Total AID AND PUBLIC ASSISTANCE				\$86,078,433	\$82,622,523	\$82,047,991	\$0	\$82,047,991	\$0	\$82,047,991

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58600000	NONMAND INTRA-INST TFR		000000	\$164,000	\$164,000	\$164,000	\$0	\$164,000	\$0	\$164,000
Total INTRAGOVERNMENTAL TRANSACTIONS				\$164,000	\$164,000	\$164,000	\$0	\$164,000	\$0	\$164,000

Total Requirements

\$86,256,093	\$83,069,129	\$82,228,597	\$0	\$82,228,597	\$0	\$82,228,597
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Net Appropriation

\$86,256,093	\$83,069,129	\$82,228,597	\$0	\$82,228,597	\$0	\$82,228,597
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No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U30-North Carolina State University

16030-North Carolina State University - Academic Affairs

150518-252 OTHER RESERVES NCSU BC 16030

This purpose includes budgeted State appropriations unassigned to specific activities or purposes but designated for eventual use as nonsalary related expenditures.

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58910000	BUDGET FLEXIBILITY- UNIVERSITIES		000000	\$13,553,130	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$13,553,130	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$13,553,130	\$0	\$0	\$0	\$0	\$0	\$0

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48910000	BUDGET FLEXIBILITY		000000	\$12,531,834	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$12,531,834	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$12,531,834	\$0	\$0	\$0	\$0	\$0	\$0
Net Appropriation				\$1,021,296	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U30-North Carolina State University

16030-North Carolina State University - Academic Affairs

150519-990 MULTI-ACTIVITY NCSU BC 16030

This purpose is applicable to transactions concurrently and indiscernibly associated with two or more activities or purposes. Its use is appropriate in general fund budgets in combination with revenue codes for tuition, tuition surcharge, tuition waivers, etc.

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$2,144,962	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$2,144,962	\$0	\$0	\$0	\$0	\$0	\$0

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45801000	TUITION/FEES-BAD DEBT			(\$269,092)	\$0	\$0	\$0	\$0	\$0	\$0
45803000	TUIT/FEES-RECOV BAD DEBT			\$92,032	\$0	\$0	\$0	\$0	\$0	\$0
45810000	RESIDENT TUITION			\$212,354,707	\$200,560,946	\$200,560,946	\$3,756,070	\$204,317,016	\$3,756,070	\$204,317,016
45812000	RES TUITION SURCHARGE			\$0	\$521,836	\$0	\$0	\$0	\$0	\$0
45814000	CF UNEARNED RES TUITION			(\$3,685,570)	\$0	\$0	\$0	\$0	\$0	\$0
45820000	NON-RESIDENT TUITION			\$188,099,491	\$186,016,752	\$186,016,752	\$1,443,930	\$187,460,682	\$1,443,930	\$187,460,682
45822000	NON-RES GRAD ASST WAIVERS			(\$14,209,946)	(\$14,209,946)	(\$14,209,946)	\$0	(\$14,209,946)	\$0	(\$14,209,946)
45823000	NON-RES TUITION SURCHARGE			\$0	\$103,437	\$0	\$0	\$0	\$0	\$0
45824000	CF UNEARNED NONRES TUITIO			(\$1,293,178)	\$0	\$0	\$0	\$0	\$0	\$0
Total FEES, LICENSES & FINES				\$381,088,443	\$372,993,025	\$372,367,752	\$5,200,000	\$377,567,752	\$5,200,000	\$377,567,752

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47122000	ACCTS REC INTEREST			\$42,826	\$0	\$0	\$0	\$0	\$0	\$0
47127000	PROCUREMENT CARD REBATES			\$814,722	\$599,778	\$599,778	\$0	\$599,778	\$0	\$599,778



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U30-North Carolina State University

16030-North Carolina State University - Academic Affairs

150519-990 MULTI-ACTIVITY NCSU BC 16030

Receipts

MISCELLANEOUS

Total MISCELLANEOUS	\$857,548	\$599,778	\$599,778	\$0	\$599,778	\$0	\$599,778
Total Receipts	\$384,090,952	\$373,592,803	\$372,967,530	\$5,200,000	\$378,167,530	\$5,200,000	\$378,167,530
Net Appropriation	(\$384,090,952)	(\$373,592,803)	(\$372,967,530)	(\$5,200,000)	(\$378,167,530)	(\$5,200,000)	(\$378,167,530)
No FTE Available							



Recommended Base Budget (Worksheet I)
Summary Report
Biennium : 2025-27
Status : Approved

U30-North Carolina State University

16031-North Carolina State University - Agricultural Research Service

Description	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
Total Requirements	\$81,765,800	\$82,589,800	\$83,589,800	\$0	\$83,589,800	\$0	\$83,589,800
Total Receipts	\$20,159,092	\$19,124,784	\$20,124,784	\$0	\$20,124,784	\$0	\$20,124,784
Net Appropriation	\$61,606,708	\$63,465,016	\$63,465,016	\$0	\$63,465,016	\$0	\$63,465,016
Description	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Total FTE	630.330	630.470	630.330	0.000	630.330	0.000	630.330



Recommended Base Budget (Worksheet I)
Summary By Purpose
Biennium : 2025-27
Status : Approved

U30-North Carolina State University
16031-North Carolina State University - Agricultural Research Service

Requirements

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	InclDec 2025-26	Total 2025-26	InclDec 2026-27	Total 2026-27
150551	121 ADMINISTRATION NCSU BC 16031	\$9,757,851	\$10,744,361	\$10,944,828	\$0	\$10,944,828	\$0	\$10,944,828
150552	122 RESEARCH NCSU BC 16031	\$59,887,146	\$59,681,668	\$60,496,435	\$0	\$60,496,435	\$0	\$60,496,435
150553	123 RESEARCH STATIONS NCSU BC 16031	\$11,904,174	\$12,163,771	\$12,148,537	\$0	\$12,148,537	\$0	\$12,148,537
150555	252 OTHER RESERVES NCSU BC 16031	\$216,629	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements		\$81,765,800	\$82,589,800	\$83,589,800	\$0	\$83,589,800	\$0	\$83,589,800

Receipts

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	InclDec 2025-26	Total 2025-26	InclDec 2026-27	Total 2026-27
150551	121 ADMINISTRATION NCSU BC 16031	\$1,332,676	\$1,350,000	\$1,350,000	\$0	\$1,350,000	\$0	\$1,350,000
150552	122 RESEARCH NCSU BC 16031	\$5,487,043	\$3,345,176	\$4,345,176	\$0	\$4,345,176	\$0	\$4,345,176
150553	123 RESEARCH STATIONS NCSU BC 16031	\$4,212,785	\$4,037,932	\$4,037,932	\$0	\$4,037,932	\$0	\$4,037,932
150555	252 OTHER RESERVES NCSU BC 16031	\$164,202	\$0	\$0	\$0	\$0	\$0	\$0
150556	990 MULTI-ACTIVITY NCSU BC 16031	\$8,962,387	\$10,391,676	\$10,391,676	\$0	\$10,391,676	\$0	\$10,391,676
Total Receipts		\$20,159,092	\$19,124,784	\$20,124,784	\$0	\$20,124,784	\$0	\$20,124,784
Net Appropriation		\$61,606,708	\$63,465,016	\$63,465,016	\$0	\$63,465,016	\$0	\$63,465,016

FTE

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	InclDec 2025-26	Total 2025-26	InclDec 2026-27	Total 2026-27
150551	121 ADMINISTRATION NCSU BC 16031	53.190	53.190	53.190	0.000	53.190	0.000	53.190
150552	122 RESEARCH NCSU BC 16031	487.620	487.760	487.620	0.000	487.620	0.000	487.620
150553	123 RESEARCH STATIONS NCSU BC 16031	89.520	89.520	89.520	0.000	89.520	0.000	89.520
Total FTE		630.330	630.470	630.330	0.000	630.330	0.000	630.330



Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
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U30-North Carolina State University - Agricultural Research Service

16031-North Carolina State University - Agricultural Research Service

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$30,487,971	\$32,099,953	\$32,133,033	\$0	\$32,133,033	\$0	\$32,133,033
51150000	EPA-TEACH SALARIES	4XXX		\$12,474	\$169,201	\$169,201	\$0	\$169,201	\$0	\$169,201
51210000	SPA-REG SALARIES	4XXX		\$10,856,330	\$11,794,485	\$11,403,590	\$0	\$11,403,590	\$0	\$11,403,590
51310000	REG(N S) TEMP WAGES	4XXX		\$1,227,905	\$385,540	\$385,540	\$0	\$385,540	\$0	\$385,540
51350000	STU TEMP WAGES	4XXX		\$463,855	\$949,548	\$949,548	\$0	\$949,548	\$0	\$949,548
51410000	OT PAY	4XXX		\$104,372	\$66,520	\$66,520	\$0	\$66,520	\$0	\$66,520
51420000	HOLIDAY PAY	4XXX		\$19,732	\$11,872	\$11,872	\$0	\$11,872	\$0	\$11,872
51430000	SHIFT PREM PAY	4XXX		\$3,585	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$163,922	\$323,254	\$323,254	\$0	\$323,254	\$0	\$323,254
51470000	BONUS-INCENTIVE PAY	4XXX		\$9,475	\$0	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	4XXX		\$2,915,921	\$3,214,783	\$3,221,584	\$0	\$3,221,584	\$0	\$3,221,584
51520000	REG RETIRE CONTRIB	4XXX		\$4,450,160	\$4,350,836	\$4,363,352	\$0	\$4,363,352	\$0	\$4,363,352
51540000	OPT RETIRE CONTRIB	4XXX		\$2,993,917	\$2,477,289	\$2,481,015	\$0	\$2,481,015	\$0	\$2,481,015
51560000	MED INS CONTRIB	4XXX		\$3,296,661	\$3,856,228	\$3,866,102	\$0	\$3,866,102	\$0	\$3,866,102
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$21,065	\$223	\$223	\$0	\$223	\$0	\$223
51573000	WORKER COMP PREMIUMS	4XXX		\$2,696	\$0	\$0	\$0	\$0	\$0	\$0
51574000	ADDITIONL EMPLOYEE BENFITS	4XXX		\$130	\$0	\$0	\$0	\$0	\$0	\$0
51575000	EMPLOYEE ASSISTANCE PROGR	4XXX		\$4,935	\$0	\$0	\$0	\$0	\$0	\$0
51576000	FLEXIBLE SPENDNG SVG ACCT	4XXX		\$65,405	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	4XXX		\$0	\$19,974	\$19,974	\$0	\$19,974	\$0	\$19,974
51626000	EXTEND ST DISABILITY PMT	4XXX		\$2,125	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Summary By Account
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U30-North Carolina State University - Agricultural Research Service
16031-North Carolina State University - Agricultural Research Service

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51631000	WRKER COMP-MED PAYMENTS	4XXX		\$5,218	\$108,103	\$108,103	\$0	\$108,103	\$0	\$108,103
51632000	WRKER COMP-TEMP DIS PAYMN	4XXX		\$31,553	\$0	\$0	\$0	\$0	\$0	\$0
51633000	WRKER COMP-PERM DIS PAYMN	4XXX		\$7,378	\$0	\$0	\$0	\$0	\$0	\$0
51664000	NONTAX EMP CELL PH REIMB	4XXX		\$13,310	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$57,160,094	\$59,827,809	\$59,502,911	\$0	\$59,502,911	\$0	\$59,502,911

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$8,331,078	\$9,321,387	\$0	\$9,321,387	\$0	\$9,321,387
52110000	LEGAL SERVICES			\$1,219	\$393	\$393	\$0	\$393	\$0	\$393
52120000	FINAN/AUDIT SERVICES			\$0	\$1,352	\$1,352	\$0	\$1,352	\$0	\$1,352
52132000	OTHER PROVIDED MED SER			\$257	\$22,912	\$22,912	\$0	\$22,912	\$0	\$22,912
52140000	OTH INFORMATION TECH SVCS			\$13,200	\$0	\$0	\$0	\$0	\$0	\$0
52160000	ENGINEERING SERVICES			\$7,125	\$0	\$0	\$0	\$0	\$0	\$0
52170000	ADMIN SERVICES			\$1,082,241	\$0	\$0	\$0	\$0	\$0	\$0
52182000	LAUNDRY SER AGREEMENT			\$2,861	\$0	\$0	\$0	\$0	\$0	\$0
52183000	LABORATORY SER AGREEMENT			\$230,864	\$0	\$0	\$0	\$0	\$0	\$0
52184000	JANITORIAL SER AGREEMENT			\$89,850	\$0	\$0	\$0	\$0	\$0	\$0
52185000	WASTE REM/RECY SER			\$64,605	\$0	\$0	\$0	\$0	\$0	\$0



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U30-North Carolina State University - Agricultural Research Service

16031-North Carolina State University - Agricultural Research Service

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	AGREEM									
52186000	SECURITY SERVICE AGREE			\$33,834	\$0	\$0	\$0	\$0	\$0	\$0
52187000	PEST CONTROL AGREEMENT			\$21,110	\$0	\$0	\$0	\$0	\$0	\$0
52192000	HONORARIUMS			\$20,547	\$21,228	\$21,228	\$0	\$21,228	\$0	\$21,228
52195000	VETERINARY SERVICES			\$18,903	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$1,718,934	\$2,066,204	\$2,066,204	\$0	\$2,066,204	\$0	\$2,066,204
52200000	UTILITIES - UNIVERSITY			\$0	\$777,287	\$777,287	\$0	\$777,287	\$0	\$777,287
52210000	ENRG SER -ELECTRICAL			\$693,857	\$0	\$0	\$0	\$0	\$0	\$0
52220000	ENRG SER - COMMERCIAL FUEL			\$93,662	\$0	\$0	\$0	\$0	\$0	\$0
52230000	ENRG SER -WATER & SEWER			\$30,649	\$0	\$0	\$0	\$0	\$0	\$0
52241000	ENRG SER -FUEL OIL			\$11,082	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$585,322	\$0	\$0	\$0	\$0	\$0	\$0
52320000	REPAIRS-OTHER STRUCTURES			\$41,430	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$201,924	\$0	\$0	\$0	\$0	\$0	\$0
52332000	REPAIRS-OTH COMPUTER EQP			\$3,778	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$287,528	\$0	\$0	\$0	\$0	\$0	\$0
52336000	REPAIRS-LAN EQUIP			\$297	\$0	\$0	\$0	\$0	\$0	\$0
52337000	REPAIRS-PC/PRINTER			\$1,445	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$40,299	\$0	\$0	\$0	\$0	\$0	\$0



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U30-North Carolina State University - Agricultural Research Service

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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52430000	MAINT AGREEMENT-EQUIP			\$303,423	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWARE			(\$14,989)	\$0	\$0	\$0	\$0	\$0	\$0
52442000	MAINT AGRMT-WAN SOFTWARE			\$1,685	\$0	\$0	\$0	\$0	\$0	\$0
52447000	MAINT AGREE-PC/PRINTER			\$264	\$0	\$0	\$0	\$0	\$0	\$0
52448000	MAINT AGREE-PC SOFTWARE			\$7,664	\$0	\$0	\$0	\$0	\$0	\$0
52449000	MAINT AGREE-SERVER SOFTWR			\$1,076	\$0	\$0	\$0	\$0	\$0	\$0
52511000	RENT/LEASE -LAND			\$3,501	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/OFFICE			\$4,760,257	\$0	\$0	\$0	\$0	\$0	\$0
52521000	RENT/LEASE-MOTOR VEHICLES			\$27,111	\$0	\$0	\$0	\$0	\$0	\$0
52524000	RENT/LEASE-GEN OFF EQUIP			\$251	\$0	\$0	\$0	\$0	\$0	\$0
52525000	RENT/LEASE-FURN & FURNISH			\$1,514	\$0	\$0	\$0	\$0	\$0	\$0
52530000	RENT/LEASE-OTHER DP EQP			(\$650)	\$0	\$0	\$0	\$0	\$0	\$0
52532000	RENT/LEASE-VIDEO TRAN EQU			\$25	\$0	\$0	\$0	\$0	\$0	\$0
52534000	RENT/LEASE-PC/PRINTER			\$3,295	\$0	\$0	\$0	\$0	\$0	\$0
52541000	RENT/LEASE-PC SOFTWARE			\$18,585	\$0	\$0	\$0	\$0	\$0	\$0
52542000	RENT/LEASE-SERVER SOFTWR			\$156,767	\$0	\$0	\$0	\$0	\$0	\$0



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U30-North Carolina State University - Agricultural Research Service

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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52543000	RENT/LEASE-MAINFRAME SFTW			\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$127,391	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			(\$399)	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$161,185	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$72,450	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$73,805	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$41,461	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			\$4,850	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$77,634	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$182,106	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF COUNTRY			\$24,700	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$15,554	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$39,294	\$0	\$0	\$0	\$0	\$0	\$0
52726000	MEALS - OUT OF COUNTRY			\$15,361	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$298	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$5,190	\$0	\$0	\$0	\$0	\$0	\$0
52729000	MISC - OUT OF COUNTRY			\$596	\$0	\$0	\$0	\$0	\$0	\$0



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U30-North Carolina State University - Agricultural Research Service
16031-North Carolina State University - Agricultural Research Service

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52731000	BD/NON-EMPLOYEE TRANSP			\$50,238	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$112,324	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$162,842	\$0	\$0	\$0	\$0	\$0	\$0
52812000	TELECOMMUN DATA CHRG			\$796,856	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$13,176	\$0	\$0	\$0	\$0	\$0	\$0
52816000	VIDEO TRANSMISSION CHARGE			\$1,463	\$0	\$0	\$0	\$0	\$0	\$0
52817000	INTERNET SERV PROV CHARGE			\$60,975	\$0	\$0	\$0	\$0	\$0	\$0
52818000	DATA WIRING SVC CHRG			\$3,650	\$0	\$0	\$0	\$0	\$0	\$0
52819000	TELEPHONE WIRING SVC CHRG			\$13,359	\$0	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA PROCESS SVC			\$5,183	\$0	\$0	\$0	\$0	\$0	\$0
52822000	MANAGED LAN SVC CHARGE			\$35,102	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$80,722	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$154,070	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$46,737	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$357,438	\$0	\$0	\$0	\$0	\$0	\$0
52912000	MOTOR VEHICLE INSURANCE			\$197,934	\$0	\$0	\$0	\$0	\$0	\$0
52913000	LIABILITY INSURANCE			\$1,117	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$143	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52930000	REGISTRATION FEES			\$313,363	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$28,637	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$13,918,404	\$11,220,454	\$12,210,763	\$0	\$12,210,763	\$0	\$12,210,763

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$3,894,537	\$4,232,356	\$0	\$4,232,356	\$0	\$4,232,356
53110000	GENERAL OFFICE SUPPLIES			\$395,175	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$7,611	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$57,283	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$893,651	\$0	\$0	\$0	\$0	\$0	\$0
53250000	AGRICULTURL/ANIMAL SUPPLY			\$2,231,106	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$372,712	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$282,019	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$16,151	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$2,654,164	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$249,994	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$7,159,866	\$3,894,537	\$4,232,356	\$0	\$4,232,356	\$0	\$4,232,356

PROPERTY, PLANT & EQUIPMENT



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Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$7,637,270	\$7,634,040	\$0	\$7,634,040	\$0	\$7,634,040
54511000	FURN-OFFICE			\$4,581	\$0	\$0	\$0	\$0	\$0	\$0
54523000	EQUIP-SCIENTIFIC/ MEDICAL			\$841,828	\$0	\$0	\$0	\$0	\$0	\$0
54527000	EQUIP-AGRICULTURAL			\$145,560	\$0	\$0	\$0	\$0	\$0	\$0
54528000	EQUIP-VOICE COMMUNICATION			\$68,431	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$151,511	\$0	\$0	\$0	\$0	\$0	\$0
54531000	WAN EQUIPMENT			\$514	\$0	\$0	\$0	\$0	\$0	\$0
54532000	VIDEO TRANSMISSION EQUIP			\$39,698	\$0	\$0	\$0	\$0	\$0	\$0
54533000	LAN EQUIPMENT			\$11,786	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$335,173	\$0	\$0	\$0	\$0	\$0	\$0
54535000	SERVER EQUIPMENT			\$112,461	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$78,886	\$0	\$0	\$0	\$0	\$0	\$0
54541000	AUTOS TRUCKS & BUSES			\$253,983	\$0	\$0	\$0	\$0	\$0	\$0
54544000	TRAILERS			\$66,352	\$0	\$0	\$0	\$0	\$0	\$0
54549000	OTHER MOTORIZED VEHICLES			\$12,447	\$0	\$0	\$0	\$0	\$0	\$0
54711000	NON-WAN COMPUTER SOFTWARE			\$52,011	\$0	\$0	\$0	\$0	\$0	\$0
54713000	PC SOFTWARE			\$36,311	\$0	\$0	\$0	\$0	\$0	\$0
54714000	SERVER SOFTWARE			\$458	\$0	\$0	\$0	\$0	\$0	\$0
54730000	EXTERNAL DEVELOP SOFTWARE			\$8,314	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

PROPERTY, PLANT & EQUIPMENT

Total PROPERTY, PLANT & EQUIPMENT	\$2,220,306	\$7,637,270	\$7,634,040	\$0	\$7,634,040	\$0	\$7,634,040
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OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$117,238	\$0	\$0	\$0	\$0	\$0	\$0
55840000	SERVICE & OTHER AWARDS			\$0	\$9,730	\$9,730	\$0	\$9,730	\$0	\$9,730
55890000	OTHER ADMIN EXPENSE			\$68,403	\$0	\$0	\$0	\$0	\$0	\$0
55900000	OTHER EXPENSES			\$107,808	\$0	\$0	\$0	\$0	\$0	\$0
55960000	ELECTRONIC PAYMT PROC FEE			\$13,957	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$307,406	\$9,730	\$9,730	\$0	\$9,730	\$0	\$9,730

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56890000	OTHER EDUCATIONAL AWARDS			\$10,635	\$0	\$0	\$0	\$0	\$0	\$0
Total AID AND PUBLIC ASSISTANCE				\$10,635	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58600000	NONMAND INTRA-INST TFR		000000	\$164,202	\$0	\$0	\$0	\$0	\$0	\$0
58910000	BUDGET FLEXIBILITY- UNIVERSITIES		000000	\$216,629	\$0	\$0	\$0	\$0	\$0	\$0
58920000	DEFERRED OBLIGATIONS/RECE		000000	\$265,085	\$0	\$0	\$0	\$0	\$0	\$0
5899A000	LEGISLATIVELY SUPPORTED CARRYFORWARD-		000000	\$343,173	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
COMPONENT UNIT										
Total INTRAGOVERNMENTAL TRANSACTIONS				\$989,089	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$81,765,800	\$82,589,800	\$83,589,800	\$0	\$83,589,800	\$0	\$83,589,800

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$211,863	\$0	\$0	\$0	\$0	\$0	\$0
42997000	FEDERAL APPROPRIATIONS			\$8,620,663	\$10,275,363	\$10,275,363	\$0	\$10,275,363	\$0	\$10,275,363
Total GRANTS				\$8,832,526	\$10,275,363	\$10,275,363	\$0	\$10,275,363	\$0	\$10,275,363

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44131000	TELEPHONE/TELECOM SVC			\$0	\$500	\$500	\$0	\$500	\$0	\$500
44132000	COMPUTER SALES & SVC			\$0	\$2,700	\$2,700	\$0	\$2,700	\$0	\$2,700
44134000	PRINT BIND & DUPLIC SVC			\$83,112	\$0	\$0	\$0	\$0	\$0	\$0
44140000	MAINTENANCE & REPAIR SVC			\$0	\$1,600	\$1,600	\$0	\$1,600	\$0	\$1,600
44180000	AGRICULT & FORESTRY SVC			\$2,348,364	\$0	\$0	\$0	\$0	\$0	\$0
44190000	OTHER SALES & SERVICES			\$6,465,323	\$8,216,690	\$8,351,690	\$0	\$8,351,690	\$0	\$8,351,690
44195000	UNIV/CC AUXILIARY SALES			\$0	\$46,032	\$46,032	\$0	\$46,032	\$0	\$46,032



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Receipts

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44321000	SALE OF SURP PROP- NONOPER			\$32,773	\$32,773	\$32,773	\$0	\$32,773	\$0	\$32,773
44410000	RENTAL OF REAL PROPERTY			\$1,081,714	\$14,217	\$1,014,217	\$0	\$1,014,217	\$0	\$1,014,217
Total SALES SERVICES & RENTALS				\$10,011,286	\$8,314,512	\$9,449,512	\$0	\$9,449,512	\$0	\$9,449,512

FEEES, LICENSEES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45831000	EXTENSION INSTRUCTION FEE			\$7,799	\$4,000	\$4,000	\$0	\$4,000	\$0	\$4,000
45834000	SPECIAL FEES			\$2,760	\$0	\$0	\$0	\$0	\$0	\$0
Total FEEES, LICENSEES & FINES				\$10,559	\$4,000	\$4,000	\$0	\$4,000	\$0	\$4,000

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
46200000	NONCAPITAL GIFTS			\$48,900	\$0	\$0	\$0	\$0	\$0	\$0
Total CONTRIBUTIONS & DONATIONS				\$48,900	\$0	\$0	\$0	\$0	\$0	\$0

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47116000	INSURANCE RECOV - NONOPER			\$0	\$12,136	\$12,136	\$0	\$12,136	\$0	\$12,136
47127000	PROCUREMENT CARD REBATES			\$129,861	\$116,313	\$116,313	\$0	\$116,313	\$0	\$116,313
47990000	OTHER MISC REV- PROGRAM			\$147,787	\$267,460	\$267,460	\$0	\$267,460	\$0	\$267,460
Total MISCELLANEOUS				\$277,648	\$395,909	\$395,909	\$0	\$395,909	\$0	\$395,909

INTRAGOVERNMENTAL TRANSACTIONS



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Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48910000	BUDGET FLEXIBILITY		000000	\$164,202	\$135,000	\$0	\$0	\$0	\$0	\$0
48920000	DEFERRED OBLIGATION RECEI		000000	\$24,542	\$0	\$0	\$0	\$0	\$0	\$0
4899A000	LEGISLATIVE CARRYFWD-CU		000000	\$789,429	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$978,173	\$135,000	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$20,159,092	\$19,124,784	\$20,124,784	\$0	\$20,124,784	\$0	\$20,124,784
Net Appropriation				\$61,606,708	\$63,465,016	\$63,465,016	\$0	\$63,465,016	\$0	\$63,465,016

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		363.800	363.940	363.800	0.000	363.800	0.000	363.800
51150000	EPA-TEACH SALARIES	4XXX		1.480	1.480	1.480	0.000	1.480	0.000	1.480
51210000	SPA-REG SALARIES	4XXX		265.050	265.050	265.050	0.000	265.050	0.000	265.050
Total FTE				630.330	630.470	630.330	0.000	630.330	0.000	630.330



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(Defer to NCSU if they have any updated language)

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$1,962,717	\$2,671,491	\$2,671,491	\$0	\$2,671,491	\$0	\$2,671,491
51210000	SPA-REG SALARIES	4XXX		\$2,479,027	\$2,783,042	\$2,513,042	\$0	\$2,513,042	\$0	\$2,513,042
51310000	REG(N S) TEMP WAGES	4XXX		\$136,001	\$64,038	\$64,038	\$0	\$64,038	\$0	\$64,038
51350000	STU TEMP WAGES	4XXX		\$26,496	\$123,993	\$123,993	\$0	\$123,993	\$0	\$123,993
51410000	OT PAY	4XXX		\$9,892	\$3,854	\$3,854	\$0	\$3,854	\$0	\$3,854
51420000	HOLIDAY PAY	4XXX		\$663	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$25,204	\$25,556	\$25,556	\$0	\$25,556	\$0	\$25,556
51510000	SOCIAL SEC CONTRIB	4XXX		\$323,433	\$421,636	\$421,636	\$0	\$421,636	\$0	\$421,636
51520000	REG RETIRE CONTRIB	4XXX		\$657,023	\$844,690	\$844,690	\$0	\$844,690	\$0	\$844,690
51540000	OPT RETIRE CONTRIB	4XXX		\$256,288	\$171,287	\$171,287	\$0	\$171,287	\$0	\$171,287
51560000	MED INS CONTRIB	4XXX		\$419,990	\$551,883	\$551,883	\$0	\$551,883	\$0	\$551,883
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$2,538	\$118	\$118	\$0	\$118	\$0	\$118
51575000	EMPLOYEE ASSISTANCE PROGR	4XXX		\$596	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	4XXX		\$0	\$611	\$611	\$0	\$611	\$0	\$611
51626000	EXTEND ST DISABILITY PMT	4XXX		\$2,125	\$0	\$0	\$0	\$0	\$0	\$0
51631000	WRKER COMP-MED PAYMENTS	4XXX		\$465	\$10,317	\$10,317	\$0	\$10,317	\$0	\$10,317
51632000	WRKER COMP-TEMP DIS PAYMN	4XXX		\$3,119	\$0	\$0	\$0	\$0	\$0	\$0
51633000	WRKER COMP-PERM DIS PAYMN	4XXX		\$658	\$0	\$0	\$0	\$0	\$0	\$0
51664000	NONTAX EMP CELL PH REIMB	4XXX		\$2,929	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

PERSONAL SERVICES

Total PERSONAL SERVICES	\$6,309,162	\$7,672,516	\$7,402,516	\$0	\$7,402,516	\$0	\$7,402,516
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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$1,136,089	\$1,136,089	\$0	\$1,136,089	\$0	\$1,136,089
52110000	LEGAL SERVICES			\$133	\$0	\$0	\$0	\$0	\$0	\$0
52120000	FINAN/AUDIT SERVICES			\$0	\$1,190	\$1,190	\$0	\$1,190	\$0	\$1,190
52170000	ADMIN SERVICES			\$896,751	\$0	\$0	\$0	\$0	\$0	\$0
52182000	LAUNDRY SER AGREEMENT			\$203	\$0	\$0	\$0	\$0	\$0	\$0
52192000	HONORARIUMS			\$6,429	\$7,000	\$7,000	\$0	\$7,000	\$0	\$7,000
52199000	MISC CONTRACTUAL SERVICES			\$218,039	\$90,334	\$90,334	\$0	\$90,334	\$0	\$90,334
52310000	REPAIRS-BUILDINGS			\$196,230	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$8,050	\$0	\$0	\$0	\$0	\$0	\$0
52332000	REPAIRS-OTH COMPUTER EQP			\$275	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$11,773	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$2,250	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$13,968	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWRE			(\$72,276)	\$0	\$0	\$0	\$0	\$0	\$0
52442000	MAINT AGRMT-WAN SOFTWARE			\$1,685	\$0	\$0	\$0	\$0	\$0	\$0
52449000	MAINT AGREE-SERVER SOFTWR			\$482	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/			\$487,398	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	OFFICE									
52521000	RENT/LEASE-MOTOR VEHICLES			\$3,816	\$0	\$0	\$0	\$0	\$0	\$0
52541000	RENT/LEASE-PC SOFTWARE			\$65	\$0	\$0	\$0	\$0	\$0	\$0
52542000	RENT/LEASE-SERVER SOFTWR			\$95,960	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$14,689	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$25,571	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$12,010	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$15,684	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$4,450	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			\$954	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$12,103	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$22,176	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF COUNTRY			\$2,170	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$1,636	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$2,189	\$0	\$0	\$0	\$0	\$0	\$0
52726000	MEALS - OUT OF COUNTRY			\$1,357	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$662	\$0	\$0	\$0	\$0	\$0	\$0



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16031-North Carolina State University - Agricultural Research Service

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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52729000	MISC - OUT OF COUNTRY			\$168	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$15,681	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$10,387	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$21,318	\$0	\$0	\$0	\$0	\$0	\$0
52812000	TELECOMMUN DATA CHRG			\$85,960	\$0	\$0	\$0	\$0	\$0	\$0
52816000	VIDEO TRANSMISSION CHARGE			\$600	\$0	\$0	\$0	\$0	\$0	\$0
52817000	INTERNET SERV PROV CHARGE			\$918	\$0	\$0	\$0	\$0	\$0	\$0
52818000	DATA WIRING SVC CHRG			\$1,650	\$0	\$0	\$0	\$0	\$0	\$0
52819000	TELEPHONE WIRING SVC CHRG			\$8,009	\$0	\$0	\$0	\$0	\$0	\$0
52822000	MANAGED LAN SVC CHARGE			\$11,611	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$21,342	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$3,777	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$6,259	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$247,402	\$0	\$0	\$0	\$0	\$0	\$0
52912000	MOTOR VEHICLE INSURANCE			\$2,071	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$163,367	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$7,481	\$0	\$0	\$0	\$0	\$0	\$0

Total PURCHASED SERVICES				\$2,594,884	\$1,234,613	\$1,234,613	\$0	\$1,234,613	\$0	\$1,234,613
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SUPPLIES



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SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$1,438,534	\$1,909,001	\$0	\$1,909,001	\$0	\$1,909,001
53110000	GENERAL OFFICE SUPPLIES			\$115,746	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$125	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$2,345	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$69,858	\$0	\$0	\$0	\$0	\$0	\$0
53250000	AGRICULTURL/ANIMAL SUPPLY			\$87	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$3,839	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$3,075	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$209,712	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$83,046	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$487,831	\$1,438,534	\$1,909,001	\$0	\$1,909,001	\$0	\$1,909,001

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$395,670	\$395,670	\$0	\$395,670	\$0	\$395,670
54511000	FURN-OFFICE			\$3,713	\$0	\$0	\$0	\$0	\$0	\$0
54523000	EQUIP-SCIENTIFIC/MEDICAL			\$20,133	\$0	\$0	\$0	\$0	\$0	\$0
54528000	EQUIP-VOICE COMMUNICATION			\$19,945	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$35,280	\$0	\$0	\$0	\$0	\$0	\$0
54532000	VIDEO TRANSMISSION			\$3,435	\$0	\$0	\$0	\$0	\$0	\$0



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PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
EQUIP										
54533000	LAN EQUIPMENT			\$3,980	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$80,100	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$9,739	\$0	\$0	\$0	\$0	\$0	\$0
54544000	TRAILERS			\$21,530	\$0	\$0	\$0	\$0	\$0	\$0
54713000	PC SOFTWARE			\$14,259	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$212,114	\$395,670	\$395,670	\$0	\$395,670	\$0	\$395,670

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$83,154	\$0	\$0	\$0	\$0	\$0	\$0
55840000	SERVICE & OTHER AWARDS			\$0	\$3,028	\$3,028	\$0	\$3,028	\$0	\$3,028
55890000	OTHER ADMIN EXPENSE			\$16,431	\$0	\$0	\$0	\$0	\$0	\$0
55900000	OTHER EXPENSES			\$53,989	\$0	\$0	\$0	\$0	\$0	\$0
55960000	ELECTRONIC PAYMT PROC FEE			\$286	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$153,859	\$3,028	\$3,028	\$0	\$3,028	\$0	\$3,028
Total Requirements				\$9,757,851	\$10,744,361	\$10,944,828	\$0	\$10,944,828	\$0	\$10,944,828

Receipts

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44190000	OTHER SALES & SERVICES			\$1,254,748	\$1,350,000	\$1,350,000	\$0	\$1,350,000	\$0	\$1,350,000
44321000	SALE OF SURP PROP-NONOPER			\$3,011	\$0	\$0	\$0	\$0	\$0	\$0



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Receipts

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44410000	RENTAL OF REAL PROPERTY			\$71,706	\$0	\$0	\$0	\$0	\$0	\$0
Total SALES SERVICES & RENTALS				\$1,329,466	\$1,350,000	\$1,350,000	\$0	\$1,350,000	\$0	\$1,350,000

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48920000	DEFERRED OBLIGATION RECEI		000000	\$3,210	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$3,210	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$1,332,676	\$1,350,000	\$1,350,000	\$0	\$1,350,000	\$0	\$1,350,000
Net Appropriation				\$8,425,175	\$9,394,361	\$9,594,828	\$0	\$9,594,828	\$0	\$9,594,828

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		11.320	11.320	11.320	0.000	11.320	0.000	11.320
51210000	SPA-REG SALARIES	4XXX		41.870	41.870	41.870	0.000	41.870	0.000	41.870
Total FTE				53.190	53.190	53.190	0.000	53.190	0.000	53.190



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(Defer to NCSU if they have any updated language)

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$28,086,305	\$28,951,182	\$29,003,300	\$0	\$29,003,300	\$0	\$29,003,300
51150000	EPA-TEACH SALARIES	4XXX		\$12,474	\$169,201	\$169,201	\$0	\$169,201	\$0	\$169,201
51210000	SPA-REG SALARIES	4XXX		\$4,793,406	\$5,198,207	\$5,071,951	\$0	\$5,071,951	\$0	\$5,071,951
51310000	REG(N S) TEMP WAGES	4XXX		\$822,553	\$243,158	\$243,158	\$0	\$243,158	\$0	\$243,158
51350000	STU TEMP WAGES	4XXX		\$191,911	\$538,496	\$538,496	\$0	\$538,496	\$0	\$538,496
51410000	OT PAY	4XXX		\$66,944	\$42,166	\$42,166	\$0	\$42,166	\$0	\$42,166
51420000	HOLIDAY PAY	4XXX		\$5,147	\$2,065	\$2,065	\$0	\$2,065	\$0	\$2,065
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$87,966	\$255,841	\$255,841	\$0	\$255,841	\$0	\$255,841
51470000	BONUS-INCENTIVE PAY	4XXX		\$9,475	\$0	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	4XXX		\$2,268,576	\$2,443,583	\$2,444,234	\$0	\$2,444,234	\$0	\$2,444,234
51520000	REG RETIRE CONTRIB	4XXX		\$2,918,012	\$2,555,082	\$2,555,300	\$0	\$2,555,300	\$0	\$2,555,300
51540000	OPT RETIRE CONTRIB	4XXX		\$2,658,038	\$2,252,428	\$2,253,079	\$0	\$2,253,079	\$0	\$2,253,079
51560000	MED INS CONTRIB	4XXX		\$2,307,625	\$2,630,765	\$2,631,416	\$0	\$2,631,416	\$0	\$2,631,416
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$16,212	\$0	\$0	\$0	\$0	\$0	\$0
51573000	WORKER COMP PREMIUMS	4XXX		\$2,696	\$0	\$0	\$0	\$0	\$0	\$0
51574000	ADDITIONL EMPLOYEE BENEFITS	4XXX		\$130	\$0	\$0	\$0	\$0	\$0	\$0
51575000	EMPLOYEE ASSISTANCE PROGR	4XXX		\$3,806	\$0	\$0	\$0	\$0	\$0	\$0
51576000	FLEXIBLE SPENDNG SVG ACCT	4XXX		\$65,405	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	4XXX		\$0	\$18,881	\$18,881	\$0	\$18,881	\$0	\$18,881
51631000	WRKER COMP-MED PAYMENTS	4XXX		\$4,185	\$88,423	\$88,423	\$0	\$88,423	\$0	\$88,423



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Requirements

PERSONAL SERVICES

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51632000	WRKER COMP-TEMP DIS PAYMN	4XXX		\$25,236	\$0	\$0	\$0	\$0	\$0	\$0
51633000	WRKER COMP-PERM DIS PAYMN	4XXX		\$6,078	\$0	\$0	\$0	\$0	\$0	\$0
51664000	NONTAX EMP CELL PH REIMB	4XXX		\$8,551	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$44,360,729	\$45,389,478	\$45,317,511	\$0	\$45,317,511	\$0	\$45,317,511

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$3,497,700	\$4,497,700	\$0	\$4,497,700	\$0	\$4,497,700
52110000	LEGAL SERVICES			\$952	\$393	\$393	\$0	\$393	\$0	\$393
52120000	FINAN/AUDIT SERVICES			\$0	\$162	\$162	\$0	\$162	\$0	\$162
52132000	OTHER PROVIDED MED SER			\$87	\$22,710	\$22,710	\$0	\$22,710	\$0	\$22,710
52140000	OTH INFORMATION TECH SVCS			\$13,200	\$0	\$0	\$0	\$0	\$0	\$0
52160000	ENGINEERING SERVICES			\$7,125	\$0	\$0	\$0	\$0	\$0	\$0
52170000	ADMIN SERVICES			\$57,629	\$0	\$0	\$0	\$0	\$0	\$0
52182000	LAUNDRY SER AGREEMENT			\$1,160	\$0	\$0	\$0	\$0	\$0	\$0
52183000	LABORATORY SER AGREEMENT			\$211,415	\$0	\$0	\$0	\$0	\$0	\$0
52184000	JANITORIAL SER AGREEMENT			\$84,949	\$0	\$0	\$0	\$0	\$0	\$0
52185000	WASTE REM/RECY SER AGREEM			\$27,278	\$0	\$0	\$0	\$0	\$0	\$0
52186000	SECURITY SERVICE AGREE			\$33,834	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

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52187000	PEST CONTROL AGREEMENT			\$8,058	\$0	\$0	\$0	\$0	\$0	\$0
52192000	HONORARIUMS			\$14,119	\$14,228	\$14,228	\$0	\$14,228	\$0	\$14,228
52199000	MISC CONTRACTUAL SERVICES			\$1,450,096	\$1,767,870	\$1,767,870	\$0	\$1,767,870	\$0	\$1,767,870
52200000	UTILITIES - UNIVERSITY			\$0	\$295,409	\$295,409	\$0	\$295,409	\$0	\$295,409
52210000	ENRG SER -ELECTRICAL			\$318,604	\$0	\$0	\$0	\$0	\$0	\$0
52220000	ENRG SER -COMMERCIAL FUEL			\$23,384	\$0	\$0	\$0	\$0	\$0	\$0
52230000	ENRG SER -WATER & SEWER			\$20,847	\$0	\$0	\$0	\$0	\$0	\$0
52241000	ENRG SER -FUEL OIL			\$2,862	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$234,658	\$0	\$0	\$0	\$0	\$0	\$0
52320000	REPAIRS-OTHER STRUCTURES			\$2,727	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$93,193	\$0	\$0	\$0	\$0	\$0	\$0
52332000	REPAIRS-OTH COMPUTER EQP			\$3,503	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$192,143	\$0	\$0	\$0	\$0	\$0	\$0
52337000	REPAIRS-PC/PRINTER			\$1,445	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$32,412	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$288,254	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWRE			\$56,378	\$0	\$0	\$0	\$0	\$0	\$0
52447000	MAINT AGREE-PC/PRINTER			\$264	\$0	\$0	\$0	\$0	\$0	\$0
52448000	MAINT AGREE-PC			\$7,664	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

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	SOFTWARE									
52449000	MAINT AGREE-SERVER SOFTWR			\$594	\$0	\$0	\$0	\$0	\$0	\$0
52511000	RENT/LEASE -LAND			\$3,061	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/ OFFICE			\$4,272,859	\$0	\$0	\$0	\$0	\$0	\$0
52521000	RENT/LEASE-MOTOR VEHICLES			\$23,020	\$0	\$0	\$0	\$0	\$0	\$0
52524000	RENT/LEASE-GEN OFF EQUIP			\$251	\$0	\$0	\$0	\$0	\$0	\$0
52525000	RENT/LEASE-FURN & FURNISH			\$1,514	\$0	\$0	\$0	\$0	\$0	\$0
52532000	RENT/LEASE-VIDEO TRAN EQU			\$25	\$0	\$0	\$0	\$0	\$0	\$0
52534000	RENT/LEASE-PC/PRINTER			\$3,295	\$0	\$0	\$0	\$0	\$0	\$0
52541000	RENT/LEASE-PC SOFTWARE			\$3,475	\$0	\$0	\$0	\$0	\$0	\$0
52542000	RENT/LEASE-SERVER SOFTWR			\$60,574	\$0	\$0	\$0	\$0	\$0	\$0
52543000	RENT/LEASE-MAINFRAME SFTW			\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$91,400	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			(\$399)	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$132,487	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$60,441	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$57,434	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

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52715000	TRANS GRND-OUT STA IN US			\$35,409	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			\$3,897	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$62,637	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$149,663	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF COUNTRY			\$22,530	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$13,418	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$35,271	\$0	\$0	\$0	\$0	\$0	\$0
52726000	MEALS - OUT OF COUNTRY			\$14,004	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$298	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$3,958	\$0	\$0	\$0	\$0	\$0	\$0
52729000	MISC - OUT OF COUNTRY			\$428	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$34,546	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$100,648	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$126,774	\$0	\$0	\$0	\$0	\$0	\$0
52812000	TELECOMMUN DATA CHRG			\$704,727	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$11,079	\$0	\$0	\$0	\$0	\$0	\$0
52816000	VIDEO TRANSMISSION CHARGE			\$863	\$0	\$0	\$0	\$0	\$0	\$0
52817000	INTERNET SERV PROV CHARGE			\$25,880	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52818000	DATA WIRING SVC CHRG			\$1,900	\$0	\$0	\$0	\$0	\$0	\$0
52819000	TELEPHONE WIRING SVC CHRG			\$3,875	\$0	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA PROCESS SVC			\$5,183	\$0	\$0	\$0	\$0	\$0	\$0
52822000	MANAGED LAN SVC CHARGE			\$23,491	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$46,448	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$148,622	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$39,722	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$109,826	\$0	\$0	\$0	\$0	\$0	\$0
52912000	MOTOR VEHICLE INSURANCE			\$128,282	\$0	\$0	\$0	\$0	\$0	\$0
52913000	LIABILITY INSURANCE			\$777	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$143	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$127,220	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$20,984	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$9,975,771	\$5,598,472	\$6,598,472	\$0	\$6,598,472	\$0	\$6,598,472

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$2,176,923	\$2,063,657	\$0	\$2,063,657	\$0	\$2,063,657
53110000	GENERAL OFFICE SUPPLIES			\$262,656	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$5,322	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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U30-North Carolina State University

16031-North Carolina State University - Agricultural Research Service

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Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53210000	JANITORIAL SUPPLIES			\$25,730	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$444,873	\$0	\$0	\$0	\$0	\$0	\$0
53250000	AGRICULTURL/ANIMAL SUPPLY			\$46,218	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$95,509	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$30,503	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$2,493	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$1,768,638	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$131,135	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$2,813,075	\$2,176,923	\$2,063,657	\$0	\$2,063,657	\$0	\$2,063,657

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$6,511,763	\$6,511,763	\$0	\$6,511,763	\$0	\$6,511,763
54511000	FURN-OFFICE			\$868	\$0	\$0	\$0	\$0	\$0	\$0
54523000	EQUIP-SCIENTIFIC/MEDICAL			\$821,696	\$0	\$0	\$0	\$0	\$0	\$0
54527000	EQUIP-AGRICULTURAL			\$15,441	\$0	\$0	\$0	\$0	\$0	\$0
54528000	EQUIP-VOICE COMMUNICATION			\$44,180	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$115,258	\$0	\$0	\$0	\$0	\$0	\$0
54531000	WAN EQUIPMENT			\$514	\$0	\$0	\$0	\$0	\$0	\$0
54532000	VIDEO TRANSMISSION EQUIP			\$35,912	\$0	\$0	\$0	\$0	\$0	\$0
54533000	LAN EQUIPMENT			\$7,589	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54534000	PC/PRINTER EQUIPMENT			\$243,464	\$0	\$0	\$0	\$0	\$0	\$0
54535000	SERVER EQUIPMENT			\$112,461	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$60,004	\$0	\$0	\$0	\$0	\$0	\$0
54541000	AUTOS TRUCKS & BUSES			\$253,983	\$0	\$0	\$0	\$0	\$0	\$0
54544000	TRAILERS			\$9,500	\$0	\$0	\$0	\$0	\$0	\$0
54549000	OTHER MOTORIZED VEHICLES			\$11,584	\$0	\$0	\$0	\$0	\$0	\$0
54711000	NON-WAN COMPUTER SOFTWARE			\$52,011	\$0	\$0	\$0	\$0	\$0	\$0
54713000	PC SOFTWARE			\$20,442	\$0	\$0	\$0	\$0	\$0	\$0
54714000	SERVER SOFTWARE			\$458	\$0	\$0	\$0	\$0	\$0	\$0
54730000	EXTERNAL DEVELOP SOFTWARE			\$8,314	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$1,813,678	\$6,511,763	\$6,511,763	\$0	\$6,511,763	\$0	\$6,511,763

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$29,578	\$0	\$0	\$0	\$0	\$0	\$0
55840000	SERVICE & OTHER AWARDS			\$0	\$5,032	\$5,032	\$0	\$5,032	\$0	\$5,032
55890000	OTHER ADMIN EXPENSE			\$49,681	\$0	\$0	\$0	\$0	\$0	\$0
55900000	OTHER EXPENSES			\$49,119	\$0	\$0	\$0	\$0	\$0	\$0
55960000	ELECTRONIC PAYMT PROC FEE			\$12,420	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$140,798	\$5,032	\$5,032	\$0	\$5,032	\$0	\$5,032

AID AND PUBLIC ASSISTANCE



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Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56890000	OTHER EDUCATIONAL AWARDS			\$10,635	\$0	\$0	\$0	\$0	\$0	\$0
Total AID AND PUBLIC ASSISTANCE				\$10,635	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58600000	NONMAND INTRA-INST TFR		000000	\$164,202	\$0	\$0	\$0	\$0	\$0	\$0
58920000	DEFERRED OBLIGATIONS/RECE		000000	\$265,085	\$0	\$0	\$0	\$0	\$0	\$0
5899A000	LEGISLATIVELY SUPPORTED CARRYFORWARD-COMPONENT UNIT		000000	\$343,173	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$772,460	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$59,887,146	\$59,681,668	\$60,496,435	\$0	\$60,496,435	\$0	\$60,496,435

Receipts

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44132000	COMPUTER SALES & SVC			\$0	\$2,700	\$2,700	\$0	\$2,700	\$0	\$2,700
44134000	PRINT BIND & DUPLIC SVC			\$83,112	\$0	\$0	\$0	\$0	\$0	\$0
44180000	AGRICULT & FORESTRY SVC			\$14,667	\$0	\$0	\$0	\$0	\$0	\$0
44190000	OTHER SALES & SERVICES			\$3,481,361	\$3,076,136	\$3,211,136	\$0	\$3,211,136	\$0	\$3,211,136
44195000	UNIV/CC AUXILIARY SALES			\$0	\$46,032	\$46,032	\$0	\$46,032	\$0	\$46,032
44321000	SALE OF SURP PROP-NONOPER			\$29,762	\$25,090	\$25,090	\$0	\$25,090	\$0	\$25,090
44410000	RENTAL OF REAL PROPERTY			\$1,007,188	\$8,000	\$1,008,000	\$0	\$1,008,000	\$0	\$1,008,000



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Receipts

SALES SERVICES & RENTALS

Total SALES SERVICES & RENTALS	\$4,616,089	\$3,157,958	\$4,292,958	\$0	\$4,292,958	\$0	\$4,292,958
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FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45831000	EXTENSION INSTRUCTION FEE			\$7,799	\$4,000	\$4,000	\$0	\$4,000	\$0	\$4,000
45834000	SPECIAL FEES			\$2,760	\$0	\$0	\$0	\$0	\$0	\$0
Total FEES, LICENSES & FINES				\$10,559	\$4,000	\$4,000	\$0	\$4,000	\$0	\$4,000

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
46200000	NONCAPITAL GIFTS			\$48,900	\$0	\$0	\$0	\$0	\$0	\$0
Total CONTRIBUTIONS & DONATIONS				\$48,900	\$0	\$0	\$0	\$0	\$0	\$0

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47990000	OTHER MISC REV-PROGRAM			\$733	\$48,218	\$48,218	\$0	\$48,218	\$0	\$48,218
Total MISCELLANEOUS				\$733	\$48,218	\$48,218	\$0	\$48,218	\$0	\$48,218

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48910000	BUDGET FLEXIBILITY		000000	\$0	\$135,000	\$0	\$0	\$0	\$0	\$0
48920000	DEFERRED OBLIGATION RECEI		000000	\$21,333	\$0	\$0	\$0	\$0	\$0	\$0
4899A000	LEGISLATIVE CARRYFWD-CU		000000	\$789,429	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$810,761	\$135,000	\$0	\$0	\$0	\$0	\$0

Total Receipts	\$5,487,043	\$3,345,176	\$4,345,176	\$0	\$4,345,176	\$0	\$4,345,176
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Net Appropriation	\$54,400,103	\$56,336,492	\$56,151,259	\$0	\$56,151,259	\$0	\$56,151,259
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FTE										
Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	InclDecr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		349.160	349.300	349.160	0.000	349.160	0.000	349.160
51150000	EPA-TEACH SALARIES	4XXX		1.480	1.480	1.480	0.000	1.480	0.000	1.480
51210000	SPA-REG SALARIES	4XXX		136.980	136.980	136.980	0.000	136.980	0.000	136.980
Total FTE				487.620	487.760	487.620	0.000	487.620	0.000	487.620



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(Defer to NCSU if they have any updated language)

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$438,950	\$477,280	\$458,242	\$0	\$458,242	\$0	\$458,242
51210000	SPA-REG SALARIES	4XXX		\$3,583,897	\$3,813,236	\$3,818,597	\$0	\$3,818,597	\$0	\$3,818,597
51310000	REG(N S) TEMP WAGES	4XXX		\$269,351	\$78,344	\$78,344	\$0	\$78,344	\$0	\$78,344
51350000	STU TEMP WAGES	4XXX		\$245,449	\$287,059	\$287,059	\$0	\$287,059	\$0	\$287,059
51410000	OT PAY	4XXX		\$27,536	\$20,500	\$20,500	\$0	\$20,500	\$0	\$20,500
51420000	HOLIDAY PAY	4XXX		\$13,923	\$9,807	\$9,807	\$0	\$9,807	\$0	\$9,807
51430000	SHIFT PREM PAY	4XXX		\$3,585	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$50,752	\$41,857	\$41,857	\$0	\$41,857	\$0	\$41,857
51510000	SOCIAL SEC CONTRIB	4XXX		\$323,912	\$349,564	\$355,714	\$0	\$355,714	\$0	\$355,714
51520000	REG RETIRE CONTRIB	4XXX		\$875,125	\$951,064	\$963,362	\$0	\$963,362	\$0	\$963,362
51540000	OPT RETIRE CONTRIB	4XXX		\$79,591	\$53,574	\$56,649	\$0	\$56,649	\$0	\$56,649
51560000	MED INS CONTRIB	4XXX		\$569,046	\$673,580	\$682,803	\$0	\$682,803	\$0	\$682,803
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$2,315	\$105	\$105	\$0	\$105	\$0	\$105
51575000	EMPLOYEE ASSISTANCE PROGR	4XXX		\$534	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	4XXX		\$0	\$482	\$482	\$0	\$482	\$0	\$482
51631000	WRKER COMP-MED PAYMENTS	4XXX		\$568	\$9,363	\$9,363	\$0	\$9,363	\$0	\$9,363
51632000	WRKER COMP-TEMP DIS PAYMN	4XXX		\$3,197	\$0	\$0	\$0	\$0	\$0	\$0
51633000	WRKER COMP-PERM DIS PAYMN	4XXX		\$642	\$0	\$0	\$0	\$0	\$0	\$0
51664000	NONTAX EMP CELL PH REIMB	4XXX		\$1,830	\$0	\$0	\$0	\$0	\$0	\$0



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U30-North Carolina State University

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Requirements

PERSONAL SERVICES

Total PERSONAL SERVICES	\$6,490,203	\$6,765,815	\$6,782,884	\$0	\$6,782,884	\$0	\$6,782,884
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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$3,697,289	\$3,687,598	\$0	\$3,687,598	\$0	\$3,687,598
52110000	LEGAL SERVICES			\$135	\$0	\$0	\$0	\$0	\$0	\$0
52132000	OTHER PROVIDED MED SER			\$170	\$202	\$202	\$0	\$202	\$0	\$202
52170000	ADMIN SERVICES			\$127,861	\$0	\$0	\$0	\$0	\$0	\$0
52182000	LAUNDRY SER AGREEMENT			\$1,498	\$0	\$0	\$0	\$0	\$0	\$0
52183000	LABORATORY SER AGREEMENT			\$19,449	\$0	\$0	\$0	\$0	\$0	\$0
52184000	JANITORIAL SER AGREEMENT			\$4,901	\$0	\$0	\$0	\$0	\$0	\$0
52185000	WASTE REM/RECY SER AGREEM			\$37,327	\$0	\$0	\$0	\$0	\$0	\$0
52187000	PEST CONTROL AGREEMENT			\$13,052	\$0	\$0	\$0	\$0	\$0	\$0
52195000	VETERINARY SERVICES			\$18,903	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$50,798	\$208,000	\$208,000	\$0	\$208,000	\$0	\$208,000
52200000	UTILITIES - UNIVERSITY			\$0	\$481,878	\$481,878	\$0	\$481,878	\$0	\$481,878
52210000	ENRG SER -ELECTRICAL			\$375,253	\$0	\$0	\$0	\$0	\$0	\$0
52220000	ENRG SER -COMMERCIAL FUEL			\$70,278	\$0	\$0	\$0	\$0	\$0	\$0
52230000	ENRG SER -WATER & SEWER			\$9,802	\$0	\$0	\$0	\$0	\$0	\$0
52241000	ENRG SER -FUEL OIL			\$8,220	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52310000	REPAIRS-BUILDINGS			\$154,434	\$0	\$0	\$0	\$0	\$0	\$0
52320000	REPAIRS-OTHER STRUCTURES			\$38,704	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$100,682	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$83,612	\$0	\$0	\$0	\$0	\$0	\$0
52336000	REPAIRS-LAN EQUIP			\$297	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$5,637	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$1,200	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWARE			\$909	\$0	\$0	\$0	\$0	\$0	\$0
52511000	RENT/LEASE -LAND			\$440	\$0	\$0	\$0	\$0	\$0	\$0
52521000	RENT/LEASE-MOTOR VEHICLES			\$275	\$0	\$0	\$0	\$0	\$0	\$0
52530000	RENT/LEASE-OTHER DP EQP			(\$650)	\$0	\$0	\$0	\$0	\$0	\$0
52541000	RENT/LEASE-PC SOFTWARE			\$15,045	\$0	\$0	\$0	\$0	\$0	\$0
52542000	RENT/LEASE-SERVER SOFTWARE			\$232	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$21,302	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$3,127	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$687	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$1,601	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52721000	LODGING - IN STATE			\$2,894	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$10,266	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$501	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$1,833	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$570	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$11	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$1,290	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$14,749	\$0	\$0	\$0	\$0	\$0	\$0
52812000	TELECOMMUN DATA CHRG			\$6,168	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$2,098	\$0	\$0	\$0	\$0	\$0	\$0
52817000	INTERNET SERV PROV CHARGE			\$34,177	\$0	\$0	\$0	\$0	\$0	\$0
52818000	DATA WIRING SVC CHRG			\$100	\$0	\$0	\$0	\$0	\$0	\$0
52819000	TELEPHONE WIRING SVC CHRG			\$1,475	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$12,932	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$1,671	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$755	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$210	\$0	\$0	\$0	\$0	\$0	\$0
52912000	MOTOR VEHICLE INSURANCE			\$67,581	\$0	\$0	\$0	\$0	\$0	\$0
52913000	LIABILITY INSURANCE			\$340	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U30-North Carolina State University

16031-North Carolina State University - Agricultural Research Service

150553-123 RESEARCH STATIONS NCSU BC 16031

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52930000	REGISTRATION FEES			\$22,775	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$172	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$1,347,749	\$4,387,369	\$4,377,678	\$0	\$4,377,678	\$0	\$4,377,678

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$279,080	\$259,698	\$0	\$259,698	\$0	\$259,698
53110000	GENERAL OFFICE SUPPLIES			\$16,774	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$2,164	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$29,208	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$378,921	\$0	\$0	\$0	\$0	\$0	\$0
53250000	AGRICULTURL/ANIMAL SUPPLY			\$2,184,802	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$273,365	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$248,441	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$13,658	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$675,814	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$35,814	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$3,858,960	\$279,080	\$259,698	\$0	\$259,698	\$0	\$259,698

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT &			\$0	\$729,837	\$726,607	\$0	\$726,607	\$0	\$726,607



Recommended Base Budget (Worksheet I)
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Status : Approved

U30-North Carolina State University

16031-North Carolina State University - Agricultural Research Service

150553-123 RESEARCH STATIONS NCSU BC 16031

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
EQUIPMENT-UNIVERSITY										
54527000	EQUIP-AGRICULTURAL			\$130,119	\$0	\$0	\$0	\$0	\$0	\$0
54528000	EQUIP-VOICE COMMUNICATION			\$4,306	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$973	\$0	\$0	\$0	\$0	\$0	\$0
54532000	VIDEO TRANSMISSION EQUIP			\$351	\$0	\$0	\$0	\$0	\$0	\$0
54533000	LAN EQUIPMENT			\$217	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$11,609	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$9,144	\$0	\$0	\$0	\$0	\$0	\$0
54544000	TRAILERS			\$35,322	\$0	\$0	\$0	\$0	\$0	\$0
54549000	OTHER MOTORIZED VEHICLES			\$863	\$0	\$0	\$0	\$0	\$0	\$0
54713000	PC SOFTWARE			\$1,610	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$194,513	\$729,837	\$726,607	\$0	\$726,607	\$0	\$726,607

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$4,506	\$0	\$0	\$0	\$0	\$0	\$0
55840000	SERVICE & OTHER AWARDS			\$0	\$1,670	\$1,670	\$0	\$1,670	\$0	\$1,670
55890000	OTHER ADMIN EXPENSE			\$2,292	\$0	\$0	\$0	\$0	\$0	\$0
55900000	OTHER EXPENSES			\$4,700	\$0	\$0	\$0	\$0	\$0	\$0
55960000	ELECTRONIC PAYMT PROC FEE			\$1,251	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$12,749	\$1,670	\$1,670	\$0	\$1,670	\$0	\$1,670



Recommended Base Budget (Worksheet I)
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U30-North Carolina State University

16031-North Carolina State University - Agricultural Research Service

150553-123 RESEARCH STATIONS NCSU BC 16031

Requirements

Total Requirements	\$11,904,174	\$12,163,771	\$12,148,537	\$0	\$12,148,537	\$0	\$12,148,537
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Receipts

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44131000	TELEPHONE/TELECOM SVC			\$0	\$500	\$500	\$0	\$500	\$0	\$500
44140000	MAINTENANCE & REPAIR SVC			\$0	\$1,600	\$1,600	\$0	\$1,600	\$0	\$1,600
44180000	AGRICULT & FORESTRY SVC			\$2,333,697	\$0	\$0	\$0	\$0	\$0	\$0
44190000	OTHER SALES & SERVICES			\$1,729,214	\$3,790,554	\$3,790,554	\$0	\$3,790,554	\$0	\$3,790,554
44321000	SALE OF SURP PROP-NONOPER			\$0	\$7,683	\$7,683	\$0	\$7,683	\$0	\$7,683
44410000	RENTAL OF REAL PROPERTY			\$2,820	\$6,217	\$6,217	\$0	\$6,217	\$0	\$6,217
Total SALES SERVICES & RENTALS				\$4,065,731	\$3,806,554	\$3,806,554	\$0	\$3,806,554	\$0	\$3,806,554

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47116000	INSURANCE RECOV - NONOPER			\$0	\$12,136	\$12,136	\$0	\$12,136	\$0	\$12,136
47990000	OTHER MISC REV-PROGRAM			\$147,054	\$219,242	\$219,242	\$0	\$219,242	\$0	\$219,242
Total MISCELLANEOUS				\$147,054	\$231,378	\$231,378	\$0	\$231,378	\$0	\$231,378

Total Receipts	\$4,212,785	\$4,037,932	\$4,037,932	\$0	\$4,037,932	\$0	\$4,037,932
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Net Appropriation	\$7,691,389	\$8,125,839	\$8,110,605	\$0	\$8,110,605	\$0	\$8,110,605
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FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		3.320	3.320	3.320	0.000	3.320	0.000	3.320
51210000	SPA-REG SALARIES	4XXX		86.200	86.200	86.200	0.000	86.200	0.000	86.200



Recommended Base Budget (Worksheet I)
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Status : Approved

FTE

Total FTE

89.520	89.520	89.520	0.000	89.520	0.000	89.520
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Recommended Base Budget (Worksheet I)
Fund Detail by Account
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Status : Approved

U30-North Carolina State University

16031-North Carolina State University - Agricultural Research Service

150555-252 OTHER RESERVES NCSU BC 16031

This purpose includes budgeted State appropriations unassigned to specific activities or purposes but designated for eventual use as nonsalary related expenditures.

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58910000	BUDGET FLEXIBILITY- UNIVERSITIES		000000	\$216,629	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$216,629	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$216,629	\$0	\$0	\$0	\$0	\$0	\$0

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48910000	BUDGET FLEXIBILITY		000000	\$164,202	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$164,202	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$164,202	\$0	\$0	\$0	\$0	\$0	\$0
Net Appropriation				\$52,427	\$0	\$0	\$0	\$0	\$0	\$0

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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Status : Approved

U30-North Carolina State University

16031-North Carolina State University - Agricultural Research Service

150556-990 MULTI-ACTIVITY NCSU BC 16031

This purpose is applicable to transactions concurrently and indiscernibly associated with two or more activities or purposes. Its use is appropriate in general fund budgets in combination with revenue codes for tuition, tuition surcharge, tuition waivers, etc.

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$211,863	\$0	\$0	\$0	\$0	\$0	\$0
42997000	FEDERAL APPROPRIATIONS			\$8,620,663	\$10,275,363	\$10,275,363	\$0	\$10,275,363	\$0	\$10,275,363
Total GRANTS				\$8,832,526	\$10,275,363	\$10,275,363	\$0	\$10,275,363	\$0	\$10,275,363

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47127000	PROCUREMENT CARD REBATES			\$129,861	\$116,313	\$116,313	\$0	\$116,313	\$0	\$116,313
Total MISCELLANEOUS				\$129,861	\$116,313	\$116,313	\$0	\$116,313	\$0	\$116,313

Total Receipts				\$8,962,387	\$10,391,676	\$10,391,676	\$0	\$10,391,676	\$0	\$10,391,676
Net Appropriation				(\$8,962,387)	(\$10,391,676)	(\$10,391,676)	\$0	(\$10,391,676)	\$0	(\$10,391,676)
No FTE Available										



Recommended Base Budget (Worksheet I)
Summary Report
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U30-North Carolina State University

16032-North Carolina State University - Cooperative Extension Service

Description	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
Total Requirements	\$66,828,850	\$67,417,787	\$67,417,787	(\$2,000,000)	\$65,417,787	(\$2,000,000)	\$65,417,787
Total Receipts	\$19,622,117	\$18,874,550	\$18,874,550	\$0	\$18,874,550	\$0	\$18,874,550
Net Appropriation	\$47,206,733	\$48,543,237	\$48,543,237	(\$2,000,000)	\$46,543,237	(\$2,000,000)	\$46,543,237

Description	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Total FTE	610.090	610.280	610.090	0.000	610.090	0.000	610.090



**Recommended Base Budget (Worksheet I)
 Summary By Purpose
 Biennium : 2025-27
 Status : Approved**

**U30-North Carolina State University
 16032-North Carolina State University - Cooperative Extension Service**

Requirements

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	InclDec 2025-26	Total 2025-26	InclDec 2026-27	Total 2026-27
150601	131 STATE ADMINISTRATION NCSU BC 16032	\$7,876,916	\$7,752,881	\$7,558,628	\$0	\$7,558,628	\$0	\$7,558,628
150602	132 STATE PROGRAM OPERATION NCSU BC 16032	\$31,200,064	\$34,151,057	\$34,345,310	(\$2,000,000)	\$32,345,310	(\$2,000,000)	\$32,345,310
150603	133 COUNTY PROGRAM OPERATION NCSU BC 16032	\$27,686,637	\$25,513,849	\$25,513,849	\$0	\$25,513,849	\$0	\$25,513,849
150605	252 OTHER RESERVES NCSU BC 16032	\$65,233	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements		\$66,828,850	\$67,417,787	\$67,417,787	(\$2,000,000)	\$65,417,787	(\$2,000,000)	\$65,417,787

Receipts

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	InclDec 2025-26	Total 2025-26	InclDec 2026-27	Total 2026-27
150601	131 STATE ADMINISTRATION NCSU BC 16032	\$130,250	\$16,910	\$16,910	\$0	\$16,910	\$0	\$16,910
150602	132 STATE PROGRAM OPERATION NCSU BC 16032	\$3,949,480	\$3,103,447	\$3,103,447	\$0	\$3,103,447	\$0	\$3,103,447
150603	133 COUNTY PROGRAM OPERATION NCSU BC 16032	\$343,259	\$484,812	\$484,812	\$0	\$484,812	\$0	\$484,812
150605	252 OTHER RESERVES NCSU BC 16032	\$9,402	\$0	\$0	\$0	\$0	\$0	\$0
150606	990 MULTI-ACTIVITY NCSU BC 16032	\$15,189,728	\$15,269,381	\$15,269,381	\$0	\$15,269,381	\$0	\$15,269,381
Total Receipts		\$19,622,117	\$18,874,550	\$18,874,550	\$0	\$18,874,550	\$0	\$18,874,550

Net Appropriation \$47,206,733 \$48,543,237 \$48,543,237 (\$2,000,000) \$46,543,237 (\$2,000,000) \$46,543,237

FTE

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	InclDec 2025-26	Total 2025-26	InclDec 2026-27	Total 2026-27
150601	131 STATE ADMINISTRATION NCSU BC 16032	63.470	63.470	63.470	0.000	63.470	0.000	63.470
150602	132 STATE PROGRAM OPERATION NCSU BC 16032	232.350	231.550	232.350	0.000	232.350	0.000	232.350
150603	133 COUNTY PROGRAM OPERATION NCSU BC 16032	314.270	315.260	314.270	0.000	314.270	0.000	314.270
Total FTE		610.090	610.280	610.090	0.000	610.090	0.000	610.090



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U30-North Carolina State University - Cooperative Extension Service

16032-North Carolina State University - Cooperative Extension Service

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$25,094,027	\$24,017,297	\$23,409,072	\$0	\$23,409,072	\$0	\$23,409,072
51150000	EPA-TEACH SALARIES	4XXX		\$5,478,737	\$7,620,932	\$7,121,105	\$0	\$7,121,105	\$0	\$7,121,105
51210000	SPA-REG SALARIES	4XXX		\$7,613,547	\$7,948,652	\$7,834,703	\$0	\$7,834,703	\$0	\$7,834,703
51310000	REG(N S) TEMP WAGES	4XXX		\$1,294,412	\$628,315	\$684,447	\$0	\$684,447	\$0	\$684,447
51350000	STU TEMP WAGES	4XXX		\$225,320	\$210,350	\$436,400	\$0	\$436,400	\$0	\$436,400
51410000	OT PAY	4XXX		\$37,324	\$38,458	\$23,986	\$0	\$23,986	\$0	\$23,986
51420000	HOLIDAY PAY	4XXX		\$3,366	\$1,312	\$2,392	\$0	\$2,392	\$0	\$2,392
51450000	DUAL EMPL WAGES	4XXX		\$0	\$260,415	\$260,415	\$0	\$260,415	\$0	\$260,415
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$120,888	\$92,690	\$96,979	\$0	\$96,979	\$0	\$96,979
51510000	SOCIAL SEC CONTRIB	4XXX		\$2,836,538	\$2,484,714	\$2,465,315	\$0	\$2,465,315	\$0	\$2,465,315
51520000	REG RETIRE CONTRIB	4XXX		\$6,155,449	\$5,315,422	\$5,317,602	\$0	\$5,317,602	\$0	\$5,317,602
51540000	OPT RETIRE CONTRIB	4XXX		\$1,889,308	\$1,855,659	\$1,852,790	\$0	\$1,852,790	\$0	\$1,852,790
51560000	MED INS CONTRIB	4XXX		\$3,728,032	\$4,129,513	\$4,120,903	\$0	\$4,120,903	\$0	\$4,120,903
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$19,376	\$557	\$7,018	\$0	\$7,018	\$0	\$7,018
51573000	WORKER COMP PREMIUMS	4XXX		\$4,430	\$0	\$0	\$0	\$0	\$0	\$0
51575000	EMPLOYEE ASSISTANCE PROGR	4XXX		\$4,543	\$0	\$0	\$0	\$0	\$0	\$0
51576000	FLEXIBLE SPENDNG SVG ACCT	4XXX		\$59,879	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	4XXX		\$4,483	\$20,773	\$24,530	\$0	\$24,530	\$0	\$24,530
51631000	WRKER COMP-MED PAYMENTS	4XXX		\$30,442	\$106,018	\$144,942	\$0	\$144,942	\$0	\$144,942
51633000	WRKER COMP-PERM DIS PAYMN	4XXX		\$49,096	\$0	\$0	\$0	\$0	\$0	\$0
51660000	TAX EMP REIMB/ALLOW	4XXX		\$70	\$0	\$0	\$0	\$0	\$0	\$0



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U30-North Carolina State University - Cooperative Extension Service

16032-North Carolina State University - Cooperative Extension Service

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51664000	NONTAX EMP CELL PH REIMB	4XXX		\$127,292	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$54,776,558	\$54,731,077	\$53,802,599	\$0	\$53,802,599	\$0	\$53,802,599

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$3,236,031	\$3,496,546	(\$1,000,000)	\$2,496,546	(\$1,000,000)	\$2,496,546
52110000	LEGAL SERVICES			\$1,450	\$0	\$0	\$0	\$0	\$0	\$0
52120000	FINAN/AUDIT SERVICES			\$0	\$17,516	\$39,638	\$0	\$39,638	\$0	\$39,638
52132000	OTHER PROVIDED MED SER			\$335	\$2,000	\$2,079	\$0	\$2,079	\$0	\$2,079
52140000	OTH INFORMATION TECH SVCS			\$14,000	\$0	\$0	\$0	\$0	\$0	\$0
52141000	WAN SUPPORT SERVICES			\$1,050	\$0	\$0	\$0	\$0	\$0	\$0
52150000	ACADEMIC SERVICES			\$0	\$3,000	\$3,000	\$0	\$3,000	\$0	\$3,000
52170000	ADMIN SERVICES			\$162,445	\$0	\$0	\$0	\$0	\$0	\$0
52181000	FOOD SER AGREEMENT			\$201	\$0	\$0	\$0	\$0	\$0	\$0
52182000	LAUNDRY SER AGREEMENT			\$1,614	\$0	\$0	\$0	\$0	\$0	\$0
52183000	LABORATORY SER AGREEMENT			\$72,552	\$0	\$0	\$0	\$0	\$0	\$0
52184000	JANITORIAL SER AGREEMENT			\$22,057	\$0	\$0	\$0	\$0	\$0	\$0
52185000	WASTE REM/RECY SER AGREEM			\$41,269	\$0	\$0	\$0	\$0	\$0	\$0
52187000	PEST CONTROL AGREEMENT			\$8,708	\$0	\$0	\$0	\$0	\$0	\$0



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16032-North Carolina State University - Cooperative Extension Service

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52188000	LAWNS & GROUNDS SER AGREE			\$32,662	\$0	\$0	\$0	\$0	\$0	\$0
52192000	HONORARIUMS			\$17,271	\$26,040	\$32,179	\$0	\$32,179	\$0	\$32,179
52195000	VETERINARY SERVICES			\$1,656	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$2,470,706	\$846,232	\$912,337	\$0	\$912,337	\$0	\$912,337
52200000	UTILITIES - UNIVERSITY			\$0	\$303,294	\$373,079	\$0	\$373,079	\$0	\$373,079
52210000	ENRG SER -ELECTRICAL			\$316,562	\$0	\$0	\$0	\$0	\$0	\$0
52220000	ENRG SER - COMMERCIAL FUEL			\$17,924	\$0	\$0	\$0	\$0	\$0	\$0
52230000	ENRG SER -WATER & SEWER			\$117,584	\$0	\$0	\$0	\$0	\$0	\$0
52241000	ENRG SER -FUEL OIL			\$127	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$618,827	\$0	\$0	\$0	\$0	\$0	\$0
52320000	REPAIRS-OTHER STRUCTURES			\$89,717	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$31,873	\$0	\$0	\$0	\$0	\$0	\$0
52332000	REPAIRS-OTH COMPUTER EQP			\$2,144	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$33,793	\$0	\$0	\$0	\$0	\$0	\$0
52337000	REPAIRS-PC/PRINTER			\$825	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$29,361	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$94,296	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWARE			\$34,251	\$0	\$0	\$0	\$0	\$0	\$0
52442000	MAINT AGRMT-WAN			\$685	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	SOFTWARE									
52443000	MAINT AGRMT-OTHER DP EQP			\$7,386	\$0	\$0	\$0	\$0	\$0	\$0
52448000	MAINT AGREE-PC SOFTWARE			\$8,854	\$0	\$0	\$0	\$0	\$0	\$0
52511000	RENT/LEASE -LAND			\$939	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/ OFFICE			\$23,915	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			\$143	\$0	\$0	\$0	\$0	\$0	\$0
52521000	RENT/LEASE-MOTOR VEHICLES			\$419,487	\$0	\$0	\$0	\$0	\$0	\$0
52524000	RENT/LEASE-GEN OFF EQUIP			\$7,859	\$0	\$0	\$0	\$0	\$0	\$0
52525000	RENT/LEASE-FURN & FURNISH			\$654	\$0	\$0	\$0	\$0	\$0	\$0
52534000	RENT/LEASE-PC/ PRINTER			\$10,322	\$0	\$0	\$0	\$0	\$0	\$0
52541000	RENT/LEASE-PC SOFTWARE			\$56,199	\$0	\$0	\$0	\$0	\$0	\$0
52542000	RENT/LEASE-SERVER SOFTWR			\$170,714	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$150,015	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$1,229	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$139,487	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$43,893	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN			\$614,939	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	STATE									
52715000	TRANS GRND-OUT STA IN US			\$63,913	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			\$4,933	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$312,281	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$219,953	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF COUNTRY			\$17,721	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$75,683	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$47,857	\$0	\$0	\$0	\$0	\$0	\$0
52726000	MEALS - OUT OF COUNTRY			\$7,185	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$996	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$5,957	\$0	\$0	\$0	\$0	\$0	\$0
52729000	MISC - OUT OF COUNTRY			\$919	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$27,918	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$125,345	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$78,241	\$0	\$0	\$0	\$0	\$0	\$0
52812000	TELECOMMUN DATA CHRG			\$322,273	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$32,408	\$0	\$0	\$0	\$0	\$0	\$0
52816000	VIDEO TRANSMISSION			\$8,721	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	CHARGE									
52817000	INTERNET SERV PROV CHARGE			\$393,238	\$0	\$0	\$0	\$0	\$0	\$0
52818000	DATA WIRING SVC CHRG			\$3,800	\$0	\$0	\$0	\$0	\$0	\$0
52819000	TELEPHONE WIRING SVC CHRG			\$19,832	\$0	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA PROCESS SVC			\$84,962	\$0	\$0	\$0	\$0	\$0	\$0
52822000	MANAGED LAN SVC CHARGE			\$2,178	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$94,250	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$235,666	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$81,305	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$2,830	\$0	\$0	\$0	\$0	\$0	\$0
52912000	MOTOR VEHICLE INSURANCE			\$56,620	\$0	\$0	\$0	\$0	\$0	\$0
52913000	LIABILITY INSURANCE			\$498	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$2,864	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$306,802	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$39,678	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$8,568,808	\$4,434,113	\$4,858,858	(\$1,000,000)	\$3,858,858	(\$1,000,000)	\$3,858,858

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$4,897,960	\$5,179,825	(\$1,000,000)	\$4,179,825	(\$1,000,000)	\$4,179,825
53110000	GENERAL OFFICE			\$122,804	\$0	\$0	\$0	\$0	\$0	\$0



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SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	SUPPLIES									
53120000	DATA PROCESSING SUPPLIES			\$4,619	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$31,823	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$163,500	\$0	\$0	\$0	\$0	\$0	\$0
53250000	AGRICULTURL/ANIMAL SUPPLY			\$102,236	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$179,080	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$23,095	\$0	\$0	\$0	\$0	\$0	\$0
53410000	FOOD SUPPLIES			(\$1,308)	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$30,837	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$738,806	\$0	\$0	\$0	\$0	\$0	\$0
53800000	PURCHASES FOR RESALE			\$55,936	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$189,659	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$1,641,087	\$4,897,960	\$5,179,825	(\$1,000,000)	\$4,179,825	(\$1,000,000)	\$4,179,825

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$3,039,457	\$3,251,168	\$0	\$3,251,168	\$0	\$3,251,168
54511000	FURN-OFFICE			(\$26)	\$0	\$0	\$0	\$0	\$0	\$0
54523000	EQUIP-SCIENTIFIC/ MEDICAL			\$517,196	\$0	\$0	\$0	\$0	\$0	\$0
54527000	EQUIP-AGRICULTURAL			\$136,688	\$0	\$0	\$0	\$0	\$0	\$0



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PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54528000	EQUIP-VOICE COMMUNICATION			\$25,854	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$41,760	\$0	\$0	\$0	\$0	\$0	\$0
54531000	WAN EQUIPMENT			\$320	\$0	\$0	\$0	\$0	\$0	\$0
54532000	VIDEO TRANSMISSION EQUIP			\$24,811	\$0	\$0	\$0	\$0	\$0	\$0
54533000	LAN EQUIPMENT			\$6,264	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$260,256	\$0	\$0	\$0	\$0	\$0	\$0
54535000	SERVER EQUIPMENT			\$1,945	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$10,468	\$0	\$0	\$0	\$0	\$0	\$0
54541000	AUTOS TRUCKS & BUSES			\$81,533	\$0	\$0	\$0	\$0	\$0	\$0
54544000	TRAILERS			\$11,020	\$0	\$0	\$0	\$0	\$0	\$0
54711000	NON-WAN COMPUTER SOFTWARE			\$2,893	\$0	\$0	\$0	\$0	\$0	\$0
54713000	PC SOFTWARE			\$20,157	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$1,141,139	\$3,039,457	\$3,251,168	\$0	\$3,251,168	\$0	\$3,251,168

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$221,278	\$0	\$0	\$0	\$0	\$0	\$0
55840000	SERVICE & OTHER AWARDS			\$0	\$115,180	\$123,337	\$0	\$123,337	\$0	\$123,337
55890000	OTHER ADMIN EXPENSE			\$43,832	\$0	\$0	\$0	\$0	\$0	\$0
55900000	OTHER EXPENSES			\$40,454	\$200,000	\$200,000	\$0	\$200,000	\$0	\$200,000
55960000	ELECTRONIC PAYMT			\$21,556	\$0	\$0	\$0	\$0	\$0	\$0



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OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	PROC FEE									
Total OTHER EXPENSES AND ADJUSTMENTS				\$327,120	\$315,180	\$323,337	\$0	\$323,337	\$0	\$323,337

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56890000	OTHER EDUCATIONAL AWARDS			\$6,350	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000
Total AID AND PUBLIC ASSISTANCE				\$6,350	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58600000	NONMAND INTRA-INST TFR		000000	\$9,402	\$0	\$0	\$0	\$0	\$0	\$0
58910000	BUDGET FLEXIBILITY- UNIVERSITIES		000000	\$65,233	\$0	\$0	\$0	\$0	\$0	\$0
58920000	DEFERRED OBLIGATIONS/RECE		000000	\$293,154	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$367,789	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$66,828,850	\$67,417,787	\$67,417,787	(\$2,000,000)	\$65,417,787	(\$2,000,000)	\$65,417,787

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$223,696	\$0	\$0	\$0	\$0	\$0	\$0
42997000	FEDERAL APPROPRIATIONS			\$14,889,321	\$15,221,342	\$15,221,342	\$0	\$15,221,342	\$0	\$15,221,342
Total GRANTS				\$15,113,017	\$15,221,342	\$15,221,342	\$0	\$15,221,342	\$0	\$15,221,342



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Receipts

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44131000	TELEPHONE/TELECOM SVC			\$0	\$4,769	\$4,769	\$0	\$4,769	\$0	\$4,769
44134000	PRINT BIND & DUPLIC SVC			\$50,831	\$0	\$0	\$0	\$0	\$0	\$0
44190000	OTHER SALES & SERVICES			\$3,970,946	\$3,495,044	\$3,495,044	\$0	\$3,495,044	\$0	\$3,495,044
44195000	UNIV/CC AUXILIARY SALES			\$0	\$41,056	\$41,056	\$0	\$41,056	\$0	\$41,056
44410000	RENTAL OF REAL PROPERTY			\$11,575	\$12,178	\$12,178	\$0	\$12,178	\$0	\$12,178
Total SALES SERVICES & RENTALS				\$4,033,352	\$3,553,047	\$3,553,047	\$0	\$3,553,047	\$0	\$3,553,047

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45830000	OTHER FEES			\$1,500	\$0	\$0	\$0	\$0	\$0	\$0
45831000	EXTENSION INSTRUCTION FEE			\$3,641	\$26,534	\$26,534	\$0	\$26,534	\$0	\$26,534
Total FEES, LICENSES & FINES				\$5,141	\$26,534	\$26,534	\$0	\$26,534	\$0	\$26,534

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47116000	INSURANCE RECOV - NONOPER			\$604	\$0	\$0	\$0	\$0	\$0	\$0
47127000	PROCUREMENT CARD REBATES			\$76,710	\$48,039	\$48,039	\$0	\$48,039	\$0	\$48,039
47990000	OTHER MISC REV-PROGRAM			\$13,369	\$25,588	\$25,588	\$0	\$25,588	\$0	\$25,588
Total MISCELLANEOUS				\$90,684	\$73,627	\$73,627	\$0	\$73,627	\$0	\$73,627

INTRAGOVERNMENTAL TRANSACTIONS



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INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48600000	NONMAND INTRA-INST TFR		000000	\$56,022	\$0	\$0	\$0	\$0	\$0	\$0
48910000	BUDGET FLEXIBILITY		000000	\$9,402	\$0	\$0	\$0	\$0	\$0	\$0
48920000	DEFERRED OBLIGATION RECEI		000000	\$314,500	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$379,923	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$19,622,117	\$18,874,550	\$18,874,550	\$0	\$18,874,550	\$0	\$18,874,550
Net Appropriation				\$47,206,733	\$48,543,237	\$48,543,237	(\$2,000,000)	\$46,543,237	(\$2,000,000)	\$46,543,237

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		313.300	313.490	313.300	0.000	313.300	0.000	313.300
51150000	EPA-TEACH SALARIES	4XXX		107.490	107.490	107.490	0.000	107.490	0.000	107.490
51210000	SPA-REG SALARIES	4XXX		189.300	189.300	189.300	0.000	189.300	0.000	189.300
Total FTE				610.090	610.280	610.090	0.000	610.090	0.000	610.090



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150601-131 STATE ADMINISTRATION NCSU BC 16032

(Defer to NCSU if they have any updated language)

Requirements

PERSONAL SERVICES

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51110000	EPA-REG SALARIES	4XXX		\$2,635,785	\$2,415,287	\$2,415,287	\$0	\$2,415,287	\$0	\$2,415,287
51150000	EPA-TEACH SALARIES	4XXX		\$0	\$441,621	\$208,121	\$0	\$208,121	\$0	\$208,121
51210000	SPA-REG SALARIES	4XXX		\$1,539,215	\$1,746,280	\$1,296,689	\$0	\$1,296,689	\$0	\$1,296,689
51310000	REG(N S) TEMP WAGES	4XXX		\$125,558	\$12,100	\$12,405	\$0	\$12,405	\$0	\$12,405
51350000	STU TEMP WAGES	4XXX		\$29,835	\$83,400	\$86,142	\$0	\$86,142	\$0	\$86,142
51410000	OT PAY	4XXX		\$7,108	\$120	\$120	\$0	\$120	\$0	\$120
51420000	HOLIDAY PAY	4XXX		\$221	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$16,900	\$10,911	\$10,911	\$0	\$10,911	\$0	\$10,911
51510000	SOCIAL SEC CONTRIB	4XXX		\$297,223	\$280,607	\$280,607	\$0	\$280,607	\$0	\$280,607
51520000	REG RETIRE CONTRIB	4XXX		\$594,088	\$679,736	\$679,736	\$0	\$679,736	\$0	\$679,736
51540000	OPT RETIRE CONTRIB	4XXX		\$252,924	\$171,750	\$171,750	\$0	\$171,750	\$0	\$171,750
51560000	MED INS CONTRIB	4XXX		\$323,935	\$386,123	\$386,123	\$0	\$386,123	\$0	\$386,123
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$2,232	\$98	\$98	\$0	\$98	\$0	\$98
51573000	WORKER COMP PREMIUMS	4XXX		\$2	\$0	\$0	\$0	\$0	\$0	\$0
51575000	EMPLOYEE ASSISTANCE PROGR	4XXX		\$516	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	4XXX		\$513	\$944	\$944	\$0	\$944	\$0	\$944
51631000	WRKER COMP-MED PAYMENTS	4XXX		\$3,227	\$11,013	\$11,013	\$0	\$11,013	\$0	\$11,013
51633000	WRKER COMP-PERM DIS PAYMN	4XXX		\$4,790	\$0	\$0	\$0	\$0	\$0	\$0
51664000	NONTAX EMP CELL PH REIMB	4XXX		\$3,935	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$5,838,007	\$6,239,990	\$5,559,946	\$0	\$5,559,946	\$0	\$5,559,946



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U30-North Carolina State University

16032-North Carolina State University - Cooperative Extension Service

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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$295,527	\$490,745	\$0	\$490,745	\$0	\$490,745
52120000	FINAN/AUDIT SERVICES			\$0	\$8,957	\$2,935	\$0	\$2,935	\$0	\$2,935
52132000	OTHER PROVIDED MED SER			\$335	\$0	\$0	\$0	\$0	\$0	\$0
52170000	ADMIN SERVICES			\$11,845	\$0	\$0	\$0	\$0	\$0	\$0
52182000	LAUNDRY SER AGREEMENT			\$58	\$0	\$0	\$0	\$0	\$0	\$0
52183000	LABORATORY SER AGREEMENT			\$13,862	\$0	\$0	\$0	\$0	\$0	\$0
52192000	HONORARIUMS			\$4,469	\$8,040	\$6,630	\$0	\$6,630	\$0	\$6,630
52199000	MISC CONTRACTUAL SERVICES			\$69,720	\$135,132	\$109,616	\$0	\$109,616	\$0	\$109,616
52310000	REPAIRS-BUILDINGS			\$257,516	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$597	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$90,964	\$0	\$0	\$0	\$0	\$0	\$0
52443000	MAINT AGRMT-OTHER DP EQP			\$7,386	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			\$83	\$0	\$0	\$0	\$0	\$0	\$0
52521000	RENT/LEASE-MOTOR VEHICLES			\$11,192	\$0	\$0	\$0	\$0	\$0	\$0
52541000	RENT/LEASE-PC SOFTWARE			\$1,773	\$0	\$0	\$0	\$0	\$0	\$0
52542000	RENT/LEASE-SERVER SOFTWR			\$45,797	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$14,884	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52712000	TRANS AIR-OUT STATE IN US			\$19,155	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$11,672	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$21,752	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$7,490	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			\$651	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$17,360	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$36,341	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF COUNTRY			\$3,746	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$13,021	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$5,006	\$0	\$0	\$0	\$0	\$0	\$0
52726000	MEALS - OUT OF COUNTRY			\$1,265	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$758	\$0	\$0	\$0	\$0	\$0	\$0
52729000	MISC - OUT OF COUNTRY			\$5	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$8,701	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$15,492	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$6,867	\$0	\$0	\$0	\$0	\$0	\$0
52812000	TELECOMMUN DATA CHRG			\$70,981	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$2,140	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52817000	INTERNET SERV PROV CHARGE			\$4,771	\$0	\$0	\$0	\$0	\$0	\$0
52818000	DATA WIRING SVC CHRG			\$2,900	\$0	\$0	\$0	\$0	\$0	\$0
52819000	TELEPHONE WIRING SVC CHRG			\$14,131	\$0	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA PROCESS SVC			\$136	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$8,479	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$40,689	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$50,852	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$70,935	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$4,900	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$970,681	\$447,656	\$609,926	\$0	\$609,926	\$0	\$609,926

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$494,811	\$671,972	\$0	\$671,972	\$0	\$671,972
53110000	GENERAL OFFICE SUPPLIES			\$20,394	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$29	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$1,164	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$39,240	\$0	\$0	\$0	\$0	\$0	\$0
53250000	AGRICULTURL/ANIMAL SUPPLY			\$47	\$0	\$0	\$0	\$0	\$0	\$0



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SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53310000	GASOLINE			\$5,120	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$3,383	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$2,929	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$248,451	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$62,856	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$383,612	\$494,811	\$671,972	\$0	\$671,972	\$0	\$671,972

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$367,081	\$513,495	\$0	\$513,495	\$0	\$513,495
54523000	EQUIP-SCIENTIFIC/MEDICAL			\$412,610	\$0	\$0	\$0	\$0	\$0	\$0
54527000	EQUIP-AGRICULTURAL			\$31,810	\$0	\$0	\$0	\$0	\$0	\$0
54528000	EQUIP-VOICE COMMUNICATION			\$11,286	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$10,974	\$0	\$0	\$0	\$0	\$0	\$0
54532000	VIDEO TRANSMISSION EQUIP			\$5,353	\$0	\$0	\$0	\$0	\$0	\$0
54533000	LAN EQUIPMENT			\$2,102	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$134,789	\$0	\$0	\$0	\$0	\$0	\$0
54544000	TRAILERS			\$11,020	\$0	\$0	\$0	\$0	\$0	\$0
54711000	NON-WAN COMPUTER SOFTWARE			\$1,999	\$0	\$0	\$0	\$0	\$0	\$0
54713000	PC SOFTWARE			\$4,296	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$626,238	\$367,081	\$513,495	\$0	\$513,495	\$0	\$513,495



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Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$16,007	\$0	\$0	\$0	\$0	\$0	\$0
55840000	SERVICE & OTHER AWARDS			\$0	\$3,343	\$3,289	\$0	\$3,289	\$0	\$3,289
55890000	OTHER ADMIN EXPENSE			\$11,871	\$0	\$0	\$0	\$0	\$0	\$0
55900000	OTHER EXPENSES			\$30,500	\$200,000	\$200,000	\$0	\$200,000	\$0	\$200,000
Total OTHER EXPENSES AND ADJUSTMENTS				\$58,378	\$203,343	\$203,289	\$0	\$203,289	\$0	\$203,289
Total Requirements				\$7,876,916	\$7,752,881	\$7,558,628	\$0	\$7,558,628	\$0	\$7,558,628

Receipts

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44190000	OTHER SALES & SERVICES			\$130,250	\$16,910	\$16,910	\$0	\$16,910	\$0	\$16,910
Total SALES SERVICES & RENTALS				\$130,250	\$16,910	\$16,910	\$0	\$16,910	\$0	\$16,910
Total Receipts				\$130,250	\$16,910	\$16,910	\$0	\$16,910	\$0	\$16,910
Net Appropriation				\$7,746,666	\$7,735,971	\$7,541,718	\$0	\$7,541,718	\$0	\$7,541,718

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		26.110	26.110	26.110	0.000	26.110	0.000	26.110
51150000	EPA-TEACH SALARIES	4XXX		5.350	5.350	5.350	0.000	5.350	0.000	5.350
51210000	SPA-REG SALARIES	4XXX		32.010	32.010	32.010	0.000	32.010	0.000	32.010
Total FTE				63.470	63.470	63.470	0.000	63.470	0.000	63.470



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(Defer to NCSU if they have any updated language)

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$14,710,866	\$14,944,591	\$14,694,014	\$0	\$14,694,014	\$0	\$14,694,014
51150000	EPA-TEACH SALARIES	4XXX		\$363	\$1,326,068	\$1,133,210	\$0	\$1,133,210	\$0	\$1,133,210
51210000	SPA-REG SALARIES	4XXX		\$2,020,382	\$2,265,835	\$2,403,678	\$0	\$2,403,678	\$0	\$2,403,678
51310000	REG(N S) TEMP WAGES	4XXX		\$1,009,361	\$583,917	\$637,097	\$0	\$637,097	\$0	\$637,097
51350000	STU TEMP WAGES	4XXX		\$169,170	\$0	\$212,721	\$0	\$212,721	\$0	\$212,721
51410000	OT PAY	4XXX		\$26,589	\$34,542	\$20,499	\$0	\$20,499	\$0	\$20,499
51420000	HOLIDAY PAY	4XXX		\$3,145	\$1,215	\$2,220	\$0	\$2,220	\$0	\$2,220
51450000	DUAL EMPL WAGES	4XXX		\$0	\$260,415	\$260,415	\$0	\$260,415	\$0	\$260,415
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$30,334	\$25,644	\$27,804	\$0	\$27,804	\$0	\$27,804
51510000	SOCIAL SEC CONTRIB	4XXX		\$1,280,761	\$1,251,638	\$1,210,660	\$0	\$1,210,660	\$0	\$1,210,660
51520000	REG RETIRE CONTRIB	4XXX		\$1,944,435	\$1,768,794	\$1,727,816	\$0	\$1,727,816	\$0	\$1,727,816
51540000	OPT RETIRE CONTRIB	4XXX		\$1,256,193	\$1,217,522	\$1,203,864	\$0	\$1,203,864	\$0	\$1,203,864
51560000	MED INS CONTRIB	4XXX		\$1,309,751	\$1,347,293	\$1,306,315	\$0	\$1,306,315	\$0	\$1,306,315
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$8,436	\$459	\$6,920	\$0	\$6,920	\$0	\$6,920
51573000	WORKER COMP PREMIUMS	4XXX		\$8	\$0	\$0	\$0	\$0	\$0	\$0
51575000	EMPLOYEE ASSISTANCE PROGR	4XXX		\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	4XXX		\$2,019	\$3,893	\$7,650	\$0	\$7,650	\$0	\$7,650
51631000	WRKER COMP-MED PAYMENTS	4XXX		\$13,105	\$40,086	\$79,010	\$0	\$79,010	\$0	\$79,010
51633000	WRKER COMP-PERM DIS PAYMN	4XXX		\$20,261	\$0	\$0	\$0	\$0	\$0	\$0
51664000	NONTAX EMP CELL PH REIMB	4XXX		\$11,986	\$0	\$0	\$0	\$0	\$0	\$0



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PERSONAL SERVICES

Total PERSONAL SERVICES	\$23,819,166	\$25,071,912	\$24,933,893	\$0	\$24,933,893	\$0	\$24,933,893
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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$2,792,067	\$2,840,779	(\$1,000,000)	\$1,840,779	(\$1,000,000)	\$1,840,779
52110000	LEGAL SERVICES			\$1,450	\$0	\$0	\$0	\$0	\$0	\$0
52120000	FINAN/AUDIT SERVICES			\$0	\$8,217	\$35,961	\$0	\$35,961	\$0	\$35,961
52132000	OTHER PROVIDED MED SER			\$0	\$2,000	\$2,000	\$0	\$2,000	\$0	\$2,000
52140000	OTH INFORMATION TECH SVCS			\$14,000	\$0	\$0	\$0	\$0	\$0	\$0
52141000	WAN SUPPORT SERVICES			\$1,050	\$0	\$0	\$0	\$0	\$0	\$0
52150000	ACADEMIC SERVICES			\$0	\$3,000	\$3,000	\$0	\$3,000	\$0	\$3,000
52170000	ADMIN SERVICES			\$65,935	\$0	\$0	\$0	\$0	\$0	\$0
52181000	FOOD SER AGREEMENT			\$201	\$0	\$0	\$0	\$0	\$0	\$0
52182000	LAUNDRY SER AGREEMENT			\$1,556	\$0	\$0	\$0	\$0	\$0	\$0
52183000	LABORATORY SER AGREEMENT			\$58,630	\$0	\$0	\$0	\$0	\$0	\$0
52184000	JANITORIAL SER AGREEMENT			\$22,057	\$0	\$0	\$0	\$0	\$0	\$0
52185000	WASTE REM/RECY SER AGREEM			\$41,269	\$0	\$0	\$0	\$0	\$0	\$0
52187000	PEST CONTROL AGREEMENT			\$8,708	\$0	\$0	\$0	\$0	\$0	\$0
52188000	LAWNS & GROUNDS SER AGREE			\$32,662	\$0	\$0	\$0	\$0	\$0	\$0
52192000	HONORARIUMS			\$12,802	\$18,000	\$25,549	\$0	\$25,549	\$0	\$25,549
52195000	VETERINARY SERVICES			\$1,656	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

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52199000	MISC CONTRACTUAL SERVICES			\$2,385,395	\$694,499	\$766,072	\$0	\$766,072	\$0	\$766,072
52200000	UTILITIES - UNIVERSITY			\$0	\$303,294	\$373,079	\$0	\$373,079	\$0	\$373,079
52210000	ENRG SER -ELECTRICAL			\$316,562	\$0	\$0	\$0	\$0	\$0	\$0
52220000	ENRG SER -COMMERCIAL FUEL			\$17,924	\$0	\$0	\$0	\$0	\$0	\$0
52230000	ENRG SER -WATER & SEWER			\$117,584	\$0	\$0	\$0	\$0	\$0	\$0
52241000	ENRG SER -FUEL OIL			\$127	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$361,221	\$0	\$0	\$0	\$0	\$0	\$0
52320000	REPAIRS-OTHER STRUCTURES			\$89,717	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$30,608	\$0	\$0	\$0	\$0	\$0	\$0
52332000	REPAIRS-OTH COMPUTER EQP			\$893	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$33,743	\$0	\$0	\$0	\$0	\$0	\$0
52337000	REPAIRS-PC/PRINTER			\$64	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$29,361	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$3,332	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWARE			\$22,651	\$0	\$0	\$0	\$0	\$0	\$0
52442000	MAINT AGRMT-WAN SOFTWARE			\$685	\$0	\$0	\$0	\$0	\$0	\$0
52448000	MAINT AGREE-PC SOFTWARE			\$8,854	\$0	\$0	\$0	\$0	\$0	\$0
52511000	RENT/LEASE -LAND			\$939	\$0	\$0	\$0	\$0	\$0	\$0



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52512000	RENT/LEASE-BLDINGS/ OFFICE			\$23,915	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			\$60	\$0	\$0	\$0	\$0	\$0	\$0
52521000	RENT/LEASE-MOTOR VEHICLES			\$80,464	\$0	\$0	\$0	\$0	\$0	\$0
52524000	RENT/LEASE-GEN OFF EQUIP			\$7,859	\$0	\$0	\$0	\$0	\$0	\$0
52525000	RENT/LEASE-FURN & FURNISH			\$654	\$0	\$0	\$0	\$0	\$0	\$0
52534000	RENT/LEASE-PC/PRINTER			\$20,325	\$0	\$0	\$0	\$0	\$0	\$0
52541000	RENT/LEASE-PC SOFTWARE			\$54,426	\$0	\$0	\$0	\$0	\$0	\$0
52542000	RENT/LEASE-SERVER SOFTWR			\$5,892	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$92,036	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$84,512	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$31,654	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$93,577	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$34,712	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			\$3,633	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$109,136	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$120,274	\$0	\$0	\$0	\$0	\$0	\$0



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U30-North Carolina State University

16032-North Carolina State University - Cooperative Extension Service

150602-132 STATE PROGRAM OPERATION NCSU BC 16032

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52723000	LODGING-OUT OF COUNTRY			\$13,660	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$14,006	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$27,553	\$0	\$0	\$0	\$0	\$0	\$0
52726000	MEALS - OUT OF COUNTRY			\$4,791	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$250	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$2,349	\$0	\$0	\$0	\$0	\$0	\$0
52729000	MISC - OUT OF COUNTRY			\$914	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$13,798	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$76,222	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$68,076	\$0	\$0	\$0	\$0	\$0	\$0
52812000	TELECOMMUN DATA CHRG			\$220,713	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$16,125	\$0	\$0	\$0	\$0	\$0	\$0
52817000	INTERNET SERV PROV CHARGE			\$28,047	\$0	\$0	\$0	\$0	\$0	\$0
52818000	DATA WIRING SVC CHRG			\$700	\$0	\$0	\$0	\$0	\$0	\$0
52819000	TELEPHONE WIRING SVC CHRG			\$5,600	\$0	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA PROCESS SVC			\$1,072	\$0	\$0	\$0	\$0	\$0	\$0
52822000	MANAGED LAN SVC CHARGE			\$2,178	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$20,392	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52850000	PRINT BIND DUPLICATE			\$189,502	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$27,706	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$140	\$0	\$0	\$0	\$0	\$0	\$0
52912000	MOTOR VEHICLE INSURANCE			\$52,615	\$0	\$0	\$0	\$0	\$0	\$0
52913000	LIABILITY INSURANCE			\$498	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$2,864	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$109,260	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$34,616	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$5,378,411	\$3,821,077	\$4,046,440	(\$1,000,000)	\$3,046,440	(\$1,000,000)	\$3,046,440

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$3,248,656	\$3,303,606	(\$1,000,000)	\$2,303,606	(\$1,000,000)	\$2,303,606
53110000	GENERAL OFFICE SUPPLIES			\$83,220	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$2,514	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$30,272	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$111,020	\$0	\$0	\$0	\$0	\$0	\$0
53250000	AGRICULTURL/ANIMAL SUPPLY			\$101,628	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$65,298	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$16,836	\$0	\$0	\$0	\$0	\$0	\$0
53410000	FOOD SUPPLIES			\$87	\$0	\$0	\$0	\$0	\$0	\$0



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SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53510000	CLOTHING & UNIFORMS			\$27,036	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$395,509	\$0	\$0	\$0	\$0	\$0	\$0
53800000	PURCHASES FOR RESALE			\$42,730	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$101,659	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$977,808	\$3,248,656	\$3,303,606	(\$1,000,000)	\$2,303,606	(\$1,000,000)	\$2,303,606

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$1,997,722	\$2,046,434	\$0	\$2,046,434	\$0	\$2,046,434
54511000	FURN-OFFICE			(\$26)	\$0	\$0	\$0	\$0	\$0	\$0
54523000	EQUIP-SCIENTIFIC/MEDICAL			\$104,586	\$0	\$0	\$0	\$0	\$0	\$0
54527000	EQUIP-AGRICULTURAL			\$104,878	\$0	\$0	\$0	\$0	\$0	\$0
54528000	EQUIP-VOICE COMMUNICATION			\$14,065	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$15,106	\$0	\$0	\$0	\$0	\$0	\$0
54532000	VIDEO TRANSMISSION EQUIP			\$6,345	\$0	\$0	\$0	\$0	\$0	\$0
54533000	LAN EQUIPMENT			\$171	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$116,091	\$0	\$0	\$0	\$0	\$0	\$0
54535000	SERVER EQUIPMENT			\$1,945	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$10,468	\$0	\$0	\$0	\$0	\$0	\$0
54541000	AUTOS TRUCKS & BUSES			\$81,533	\$0	\$0	\$0	\$0	\$0	\$0
54711000	NON-WAN COMPUTER SOFTWARE			\$495	\$0	\$0	\$0	\$0	\$0	\$0
54713000	PC SOFTWARE			\$11,034	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

PROPERTY, PLANT & EQUIPMENT

Total PROPERTY, PLANT & EQUIPMENT	\$466,691	\$1,997,722	\$2,046,434	\$0	\$2,046,434	\$0	\$2,046,434
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OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$187,850	\$0	\$0	\$0	\$0	\$0	\$0
55840000	SERVICE & OTHER AWARDS			\$0	\$11,690	\$12,937	\$0	\$12,937	\$0	\$12,937
55890000	OTHER ADMIN EXPENSE			\$28,425	\$0	\$0	\$0	\$0	\$0	\$0
55900000	OTHER EXPENSES			\$11,821	\$0	\$0	\$0	\$0	\$0	\$0
55960000	ELECTRONIC PAYMT PROC FEE			\$21,376	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$249,472	\$11,690	\$12,937	\$0	\$12,937	\$0	\$12,937

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56890000	OTHER EDUCATIONAL AWARDS			\$6,350	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000
Total AID AND PUBLIC ASSISTANCE				\$6,350	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58600000	NONMAND INTRA-INST TFR		000000	\$9,402	\$0	\$0	\$0	\$0	\$0	\$0
58920000	DEFERRED OBLIGATIONS/RECE		000000	\$292,764	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$302,166	\$0	\$0	\$0	\$0	\$0	\$0

Total Requirements	\$31,200,064	\$34,151,057	\$34,345,310	(\$2,000,000)	\$32,345,310	(\$2,000,000)	\$32,345,310
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Receipts

SALES SERVICES & RENTALS



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Receipts

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44131000	TELEPHONE/TELECOM SVC			\$0	\$4,769	\$4,769	\$0	\$4,769	\$0	\$4,769
44134000	PRINT BIND & DUPLIC SVC			\$50,831	\$0	\$0	\$0	\$0	\$0	\$0
44190000	OTHER SALES & SERVICES			\$3,498,086	\$2,994,010	\$2,994,010	\$0	\$2,994,010	\$0	\$2,994,010
44195000	UNIV/CC AUXILIARY SALES			\$0	\$41,056	\$41,056	\$0	\$41,056	\$0	\$41,056
44410000	RENTAL OF REAL PROPERTY			\$11,575	\$12,178	\$12,178	\$0	\$12,178	\$0	\$12,178
Total SALES SERVICES & RENTALS				\$3,560,492	\$3,052,013	\$3,052,013	\$0	\$3,052,013	\$0	\$3,052,013

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45830000	OTHER FEES			\$1,500	\$0	\$0	\$0	\$0	\$0	\$0
45831000	EXTENSION INSTRUCTION FEE			\$3,641	\$25,984	\$25,984	\$0	\$25,984	\$0	\$25,984
Total FEES, LICENSES & FINES				\$5,141	\$25,984	\$25,984	\$0	\$25,984	\$0	\$25,984

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47990000	OTHER MISC REV-PROGRAM			\$13,369	\$25,450	\$25,450	\$0	\$25,450	\$0	\$25,450
Total MISCELLANEOUS				\$13,369	\$25,450	\$25,450	\$0	\$25,450	\$0	\$25,450

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48600000	NONMAND INTRA-INST TFR		000000	\$56,022	\$0	\$0	\$0	\$0	\$0	\$0
48920000	DEFERRED OBLIGATION RECEI		000000	\$314,456	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$370,478	\$0	\$0	\$0	\$0	\$0	\$0

Total Receipts				\$3,949,480	\$3,103,447	\$3,103,447	\$0	\$3,103,447	\$0	\$3,103,447
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Net Appropriation	\$27,250,584	\$31,047,610	\$31,241,863	(\$2,000,000)	\$29,241,863	(\$2,000,000)	\$29,241,863
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FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	InclDec 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		170.120	170.310	170.120	0.000	170.120	0.000	170.120
51150000	EPA-TEACH SALARIES	4XXX		1.750	1.750	1.750	0.000	1.750	0.000	1.750
51210000	SPA-REG SALARIES	4XXX		60.480	59.490	60.480	0.000	60.480	0.000	60.480
Total FTE				232.350	231.550	232.350	0.000	232.350	0.000	232.350



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(Defer to NCSU if they have any updated language)

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$7,747,376	\$6,657,419	\$6,299,771	\$0	\$6,299,771	\$0	\$6,299,771
51150000	EPA-TEACH SALARIES	4XXX		\$5,478,374	\$5,853,243	\$5,779,774	\$0	\$5,779,774	\$0	\$5,779,774
51210000	SPA-REG SALARIES	4XXX		\$4,053,949	\$3,936,537	\$4,134,336	\$0	\$4,134,336	\$0	\$4,134,336
51310000	REG(N S) TEMP WAGES	4XXX		\$159,493	\$32,298	\$34,945	\$0	\$34,945	\$0	\$34,945
51350000	STU TEMP WAGES	4XXX		\$26,314	\$126,950	\$137,537	\$0	\$137,537	\$0	\$137,537
51410000	OT PAY	4XXX		\$3,627	\$3,796	\$3,367	\$0	\$3,367	\$0	\$3,367
51420000	HOLIDAY PAY	4XXX		\$0	\$97	\$172	\$0	\$172	\$0	\$172
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$73,655	\$56,135	\$58,264	\$0	\$58,264	\$0	\$58,264
51510000	SOCIAL SEC CONTRIB	4XXX		\$1,258,555	\$952,469	\$974,048	\$0	\$974,048	\$0	\$974,048
51520000	REG RETIRE CONTRIB	4XXX		\$3,616,926	\$2,866,892	\$2,910,050	\$0	\$2,910,050	\$0	\$2,910,050
51540000	OPT RETIRE CONTRIB	4XXX		\$380,190	\$466,387	\$477,176	\$0	\$477,176	\$0	\$477,176
51560000	MED INS CONTRIB	4XXX		\$2,094,346	\$2,396,097	\$2,428,465	\$0	\$2,428,465	\$0	\$2,428,465
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$8,708	\$0	\$0	\$0	\$0	\$0	\$0
51573000	WORKER COMP PREMIUMS	4XXX		\$4,420	\$0	\$0	\$0	\$0	\$0	\$0
51575000	EMPLOYEE ASSISTANCE PROGR	4XXX		\$2,027	\$0	\$0	\$0	\$0	\$0	\$0
51576000	FLEXIBLE SPENDNG SVG ACCT	4XXX		\$59,879	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	4XXX		\$1,951	\$15,936	\$15,936	\$0	\$15,936	\$0	\$15,936
51631000	WRKER COMP-MED PAYMENTS	4XXX		\$14,110	\$54,919	\$54,919	\$0	\$54,919	\$0	\$54,919
51633000	WRKER COMP-PERM DIS PAYMN	4XXX		\$24,045	\$0	\$0	\$0	\$0	\$0	\$0
51660000	TAX EMP REIMB/ALLOW	4XXX		\$70	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51664000	NONTAX EMP CELL PH REIMB	4XXX		\$111,370	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$25,119,384	\$23,419,175	\$23,308,760	\$0	\$23,308,760	\$0	\$23,308,760

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$148,437	\$165,022	\$0	\$165,022	\$0	\$165,022
52120000	FINAN/AUDIT SERVICES			\$0	\$342	\$742	\$0	\$742	\$0	\$742
52132000	OTHER PROVIDED MED SER			\$0	\$0	\$79	\$0	\$79	\$0	\$79
52170000	ADMIN SERVICES			\$84,665	\$0	\$0	\$0	\$0	\$0	\$0
52183000	LABORATORY SER AGREEMENT			\$60	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$15,590	\$16,601	\$36,649	\$0	\$36,649	\$0	\$36,649
52310000	REPAIRS-BUILDINGS			\$90	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$669	\$0	\$0	\$0	\$0	\$0	\$0
52332000	REPAIRS-OTH COMPUTER EQP			\$1,251	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$50	\$0	\$0	\$0	\$0	\$0	\$0
52337000	REPAIRS-PC/PRINTER			\$761	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWRE			\$11,600	\$0	\$0	\$0	\$0	\$0	\$0
52521000	RENT/LEASE-MOTOR VEHICLES			\$327,830	\$0	\$0	\$0	\$0	\$0	\$0
52534000	RENT/LEASE-PC/PRINTER			(\$10,003)	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

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52542000	RENT/LEASE-SERVER SOFTWR			\$119,024	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$43,096	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$1,229	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$35,820	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$567	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$499,611	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$21,711	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			\$649	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$185,785	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$63,338	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF COUNTRY			\$314	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$48,657	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$15,299	\$0	\$0	\$0	\$0	\$0	\$0
52726000	MEALS - OUT OF COUNTRY			\$1,129	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$746	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$2,849	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$5,419	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE			\$33,632	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U30-North Carolina State University

16032-North Carolina State University - Cooperative Extension Service

150603-133 COUNTY PROGRAM OPERATION NCSU BC 16032

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	SUBSIS									
52811000	TELEPHONE SERVICE			\$3,297	\$0	\$0	\$0	\$0	\$0	\$0
52812000	TELECOMMUN DATA CHRG			\$30,579	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$14,143	\$0	\$0	\$0	\$0	\$0	\$0
52816000	VIDEO TRANSMISSION CHARGE			\$8,721	\$0	\$0	\$0	\$0	\$0	\$0
52817000	INTERNET SERV PROV CHARGE			\$360,420	\$0	\$0	\$0	\$0	\$0	\$0
52818000	DATA WIRING SVC CHRG			\$200	\$0	\$0	\$0	\$0	\$0	\$0
52819000	TELEPHONE WIRING SVC CHRG			\$100	\$0	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA PROCESS SVC			\$83,754	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$65,378	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$5,475	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$2,747	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$2,690	\$0	\$0	\$0	\$0	\$0	\$0
52912000	MOTOR VEHICLE INSURANCE			\$4,005	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$126,607	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$162	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$2,219,716	\$165,380	\$202,492	\$0	\$202,492	\$0	\$202,492

SUPPLIES



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U30-North Carolina State University

16032-North Carolina State University - Cooperative Extension Service

150603-133 COUNTY PROGRAM OPERATION NCSU BC 16032

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$1,154,493	\$1,204,247	\$0	\$1,204,247	\$0	\$1,204,247
53110000	GENERAL OFFICE SUPPLIES			\$19,191	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$2,076	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$388	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$13,240	\$0	\$0	\$0	\$0	\$0	\$0
53250000	AGRICULTURL/ANIMAL SUPPLY			\$561	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$108,662	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$2,876	\$0	\$0	\$0	\$0	\$0	\$0
53410000	FOOD SUPPLIES			(\$1,395)	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$872	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$94,846	\$0	\$0	\$0	\$0	\$0	\$0
53800000	PURCHASES FOR RESALE			\$13,207	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$25,144	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$279,667	\$1,154,493	\$1,204,247	\$0	\$1,204,247	\$0	\$1,204,247

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$674,654	\$691,239	\$0	\$691,239	\$0	\$691,239
54528000	EQUIP-VOICE COMMUNICATION			\$503	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$15,680	\$0	\$0	\$0	\$0	\$0	\$0
54531000	WAN EQUIPMENT			\$320	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U30-North Carolina State University

16032-North Carolina State University - Cooperative Extension Service

150603-133 COUNTY PROGRAM OPERATION NCSU BC 16032

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54532000	VIDEO TRANSMISSION EQUIP			\$13,113	\$0	\$0	\$0	\$0	\$0	\$0
54533000	LAN EQUIPMENT			\$3,992	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$9,376	\$0	\$0	\$0	\$0	\$0	\$0
54711000	NON-WAN COMPUTER SOFTWARE			\$399	\$0	\$0	\$0	\$0	\$0	\$0
54713000	PC SOFTWARE			\$4,827	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$48,209	\$674,654	\$691,239	\$0	\$691,239	\$0	\$691,239

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$17,422	\$0	\$0	\$0	\$0	\$0	\$0
55840000	SERVICE & OTHER AWARDS			\$0	\$100,147	\$107,111	\$0	\$107,111	\$0	\$107,111
55890000	OTHER ADMIN EXPENSE			\$3,535	\$0	\$0	\$0	\$0	\$0	\$0
55900000	OTHER EXPENSES			(\$1,867)	\$0	\$0	\$0	\$0	\$0	\$0
55960000	ELECTRONIC PAYMT PROC FEE			\$180	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$19,270	\$100,147	\$107,111	\$0	\$107,111	\$0	\$107,111

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58920000	DEFERRED OBLIGATIONS/RECE		000000	\$390	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$390	\$0	\$0	\$0	\$0	\$0	\$0

Total Requirements	\$27,686,637	\$25,513,849	\$25,513,849	\$0	\$25,513,849	\$0	\$25,513,849
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Receipts



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U30-North Carolina State University

16032-North Carolina State University - Cooperative Extension Service

150603-133 COUNTY PROGRAM OPERATION NCSU BC 16032

Receipts

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44190000	OTHER SALES & SERVICES			\$342,611	\$484,124	\$484,124	\$0	\$484,124	\$0	\$484,124
Total SALES SERVICES & RENTALS				\$342,611	\$484,124	\$484,124	\$0	\$484,124	\$0	\$484,124

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45831000	EXTENSION INSTRUCTION FEE			\$0	\$550	\$550	\$0	\$550	\$0	\$550
Total FEES, LICENSES & FINES				\$0	\$550	\$550	\$0	\$550	\$0	\$550

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47116000	INSURANCE RECOV - NONOPER			\$604	\$0	\$0	\$0	\$0	\$0	\$0
47990000	OTHER MISC REV- PROGRAM			\$0	\$138	\$138	\$0	\$138	\$0	\$138
Total MISCELLANEOUS				\$604	\$138	\$138	\$0	\$138	\$0	\$138

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48920000	DEFERRED OBLIGATION RECEI		000000	\$44	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$44	\$0	\$0	\$0	\$0	\$0	\$0

Total Receipts

\$343,259	\$484,812	\$484,812	\$0	\$484,812	\$0	\$484,812
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Net Appropriation

\$27,343,379	\$25,029,037	\$25,029,037	\$0	\$25,029,037	\$0	\$25,029,037
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FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		117.070	117.070	117.070	0.000	117.070	0.000	117.070



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51150000	EPA-TEACH SALARIES	4XXX		100.390	100.390	100.390	0.000	100.390	0.000	100.390
51210000	SPA-REG SALARIES	4XXX		96.810	97.800	96.810	0.000	96.810	0.000	96.810
Total FTE				314.270	315.260	314.270	0.000	314.270	0.000	314.270



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U30-North Carolina State University

16032-North Carolina State University - Cooperative Extension Service

150605-252 OTHER RESERVES NCSU BC 16032

This purpose includes budgeted State appropriations unassigned to specific activities or purposes but designated for eventual use as nonsalary related expenditures.

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58910000	BUDGET FLEXIBILITY- UNIVERSITIES		000000	\$65,233	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$65,233	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$65,233	\$0	\$0	\$0	\$0	\$0	\$0

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48910000	BUDGET FLEXIBILITY		000000	\$9,402	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$9,402	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$9,402	\$0	\$0	\$0	\$0	\$0	\$0
Net Appropriation				\$55,832	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U30-North Carolina State University

16032-North Carolina State University - Cooperative Extension Service

150606-990 MULTI-ACTIVITY NCSU BC 16032

This purpose is applicable to transactions concurrently and indiscernibly associated with two or more activities or purposes. Its use is appropriate in general fund budgets in combination with revenue codes for tuition, tuition surcharge, tuition waivers, etc.

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$223,696	\$0	\$0	\$0	\$0	\$0	\$0
42997000	FEDERAL APPROPRIATIONS			\$14,889,321	\$15,221,342	\$15,221,342	\$0	\$15,221,342	\$0	\$15,221,342
Total GRANTS				\$15,113,017	\$15,221,342	\$15,221,342	\$0	\$15,221,342	\$0	\$15,221,342

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47127000	PROCUREMENT CARD REBATES			\$76,710	\$48,039	\$48,039	\$0	\$48,039	\$0	\$48,039
Total MISCELLANEOUS				\$76,710	\$48,039	\$48,039	\$0	\$48,039	\$0	\$48,039

Total Receipts				\$15,189,728	\$15,269,381	\$15,269,381	\$0	\$15,269,381	\$0	\$15,269,381
Net Appropriation				(\$15,189,728)	(\$15,269,381)	(\$15,269,381)	\$0	(\$15,269,381)	\$0	(\$15,269,381)
No FTE Available										



Recommended Base Budget (Worksheet I)
Summary Report
Biennium : 2025-27
Status : Approved

U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

Description	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
Total Requirements	\$324,137,999	\$317,535,472	\$317,180,540	(\$10,905,866)	\$306,274,674	(\$10,905,866)	\$306,274,674
Total Receipts	\$116,214,032	\$112,548,389	\$112,193,457	(\$10,905,866)	\$101,287,591	(\$10,905,866)	\$101,287,591
Net Appropriation	\$207,923,967	\$204,987,083	\$204,987,083	\$0	\$204,987,083	\$0	\$204,987,083
Description	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Total FTE	1,971.760	2,175.072	2,203.710	0.000	2,203.710	0.000	2,203.710



Recommended Base Budget (Worksheet I)
Summary By Purpose
Biennium : 2025-27
Status : Approved

U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

Requirements

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
150701	101 INSTRUCTION UNCG BC 16040	\$151,869,403	\$166,825,371	\$166,256,170	\$1,024,105	\$167,280,275	\$1,024,105	\$167,280,275
150702	102 SUMMER TERM INSTRUCTION UNCG BC 16040	\$575,324	\$887,954	\$1,024,105	(\$1,024,105)	\$0	(\$1,024,105)	\$0
150703	103 NON-CRED & RECPT-SUPT INSTR UNCG BC 16040	\$1,694,673	\$1,433,702	\$1,433,702	(\$298,187)	\$1,135,515	(\$298,187)	\$1,135,515
150706	112 UNC SYSTEM LAB SCHOOLS UNCG BC 16040	\$139,370	\$0	\$0	\$0	\$0	\$0	\$0
150709	151 LIBRARIES UNCG BC 16040	\$12,495,566	\$13,060,857	\$12,937,919	\$0	\$12,937,919	\$0	\$12,937,919
150710	152 GENERAL ACADEMIC SUPPORT UNCG BC 16040	\$23,514,971	\$20,669,703	\$20,374,990	(\$7,000,000)	\$13,374,990	(\$7,000,000)	\$13,374,990
150711	160 STUDENT SERVICES UNCG BC 16040	\$21,603,363	\$19,550,287	\$18,449,863	\$0	\$18,449,863	\$0	\$18,449,863
150712	170 INSTITUTIONAL SUPPORT UNCG BC 16040	\$49,658,808	\$43,060,457	\$44,812,322	(\$4,000,000)	\$40,812,322	(\$4,000,000)	\$40,812,322
150713	180 PHYSICAL PLANT OPERATION UNCG BC 16040	\$39,578,175	\$36,539,694	\$36,320,698	\$392,321	\$36,713,019	\$392,321	\$36,713,019
150714	230 STUDENT FINANCIAL AID UNCG BC 16040	\$16,143,100	\$14,342,832	\$14,406,156	\$0	\$14,406,156	\$0	\$14,406,156
150716	252 OTHER RESERVES UNCG BC 16040	\$5,044,022	\$0	\$0	\$0	\$0	\$0	\$0
150721	209 COLLEGIATE ATHLETICS UNCG BC 16040	\$1,821,222	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615
Total Requirements		\$324,137,999	\$317,535,472	\$317,180,540	(\$10,905,866)	\$306,274,674	(\$10,905,866)	\$306,274,674

Receipts

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
150700	UNCG 1000 GENERAL FUND CONTROL BC 16040	(\$410,829)	\$0	\$0	\$0	\$0	\$0	\$0
150701	101 INSTRUCTION UNCG BC 16040	\$558,317	\$0	\$0	\$0	\$0	\$0	\$0
150702	102 SUMMER TERM INSTRUCTION UNCG BC 16040	\$1,072,674	\$1,024,105	\$1,024,105	(\$1,024,105)	\$0	(\$1,024,105)	\$0
150703	103 NON-CRED & RECPT-SUPT INSTR UNCG BC 16040	\$1,694,673	\$1,433,702	\$1,433,702	(\$298,187)	\$1,135,515	(\$298,187)	\$1,135,515
150706	112 UNC SYSTEM LAB SCHOOLS UNCG BC 16040	\$404,665	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Summary By Purpose
Biennium : 2025-27
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U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

Receipts

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	InclDec 2025-26	Total 2025-26	InclDec 2026-27	Total 2026-27
150709	151 LIBRARIES UNCG BC 16040	\$47,607	\$25,000	\$25,000	\$0	\$25,000	\$0	\$25,000
150710	152 GENERAL ACADEMIC SUPPORT UNCG BC 16040	\$7,136,570	\$7,017,000	\$7,017,000	(\$7,000,000)	\$17,000	(\$7,000,000)	\$17,000
150711	160 STUDENT SERVICES UNCG BC 16040	\$137,844	\$136,798	\$136,798	\$0	\$136,798	\$0	\$136,798
150712	170 INSTITUTIONAL SUPPORT UNCG BC 16040	\$4,188,786	\$4,099,569	\$4,099,569	(\$4,200,000)	(\$100,431)	(\$4,200,000)	(\$100,431)
150713	180 PHYSICAL PLANT OPERATION UNCG BC 16040	\$6,091,920	\$3,947,057	\$3,947,057	\$592,321	\$4,539,378	\$592,321	\$4,539,378
150714	230 STUDENT FINANCIAL AID UNCG BC 16040	\$663,350	\$0	\$0	\$0	\$0	\$0	\$0
150716	252 OTHER RESERVES UNCG BC 16040	\$3,372,918	\$0	\$0	\$0	\$0	\$0	\$0
150717	990 MULTI-ACTIVITY UNCG BC 16040	\$90,434,330	\$93,700,543	\$93,345,611	\$1,024,105	\$94,369,716	\$1,024,105	\$94,369,716
150721	209 COLLEGIATE ATHLETICS UNCG BC 16040	\$821,206	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615
Total Receipts		\$116,214,032	\$112,548,389	\$112,193,457	(\$10,905,866)	\$101,287,591	(\$10,905,866)	\$101,287,591
Net Appropriation		\$207,923,967	\$204,987,083	\$204,987,083	\$0	\$204,987,083	\$0	\$204,987,083

FTE

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	InclDec 2025-26	Total 2025-26	InclDec 2026-27	Total 2026-27
150701	101 INSTRUCTION UNCG BC 16040	1,148.570	1,270.112	1,271.210	12.230	1,283.440	12.230	1,283.440
150702	102 SUMMER TERM INSTRUCTION UNCG BC 16040	0.000	12.230	12.230	-12.230	0.000	-12.230	0.000
150703	103 NON-CRED & RECPT-SUPT INSTR UNCG BC 16040	1.080	1.250	2.158	0.000	2.158	0.000	2.158
150709	151 LIBRARIES UNCG BC 16040	67.600	84.420	82.150	0.000	82.150	0.000	82.150
150710	152 GENERAL ACADEMIC SUPPORT UNCG BC 16040	83.540	85.700	84.300	0.000	84.300	0.000	84.300
150711	160 STUDENT SERVICES UNCG BC 16040	149.270	180.620	188.922	0.000	188.922	0.000	188.922
150712	170 INSTITUTIONAL SUPPORT UNCG BC 16040	246.970	270.040	290.940	0.000	290.940	0.000	290.940



Recommended Base Budget (Worksheet I)
Summary By Purpose
Biennium : 2025-27
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FTE								
Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	InclDec 2025-26	Total 2025-26	InclDec 2026-27	Total 2026-27
150713	180 PHYSICAL PLANT OPERATION UNCG BC 16040	274.730	270.700	271.800	0.000	271.800	0.000	271.800
Total FTE		1,971.760	2,175.072	2,203.710	0.000	2,203.710	0.000	2,203.710



Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
Status : Approved

U40-University of North Carolina at Greensboro - General Fund

16040-University of North Carolina at Greensboro - General Fund

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$39,690,845	\$35,734,206	\$40,609,305	\$0	\$40,609,305	\$0	\$40,609,305
51150000	EPA-TEACH SALARIES	4XXX		\$93,487,444	\$107,237,096	\$107,237,096	\$0	\$107,237,096	\$0	\$107,237,096
51210000	SPA-REG SALARIES	4XXX		\$34,871,926	\$38,574,330	\$36,627,870	\$0	\$36,627,870	\$0	\$36,627,870
51230000	LEO SALARIES	4XXX		\$75,815	\$1,926,333	\$91,452	\$0	\$91,452	\$0	\$91,452
51310000	REG(N S) TEMP WAGES	4XXX		\$893,071	\$177,726	\$153,217	\$0	\$153,217	\$0	\$153,217
51350000	STU TEMP WAGES	4XXX		\$2,401,962	\$945,153	\$846,823	\$0	\$846,823	\$0	\$846,823
51410000	OT PAY	4XXX		\$351,546	\$383,809	\$383,809	\$0	\$383,809	\$0	\$383,809
51420000	HOLIDAY PAY	4XXX		\$11,584	\$21,217	\$21,217	\$0	\$21,217	\$0	\$21,217
51430000	SHIFT PREM PAY	4XXX		\$182,997	\$218,282	\$218,282	\$0	\$218,282	\$0	\$218,282
51440000	CALLBK/STBY PREM PAY	4XXX		\$84,046	\$38,391	\$39,594	\$0	\$39,594	\$0	\$39,594
51450000	DUAL EMPL WAGES	4XXX		\$224,964	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$552,719	\$354,630	\$354,630	\$0	\$354,630	\$0	\$354,630
51510000	SOCIAL SEC CONTRIB	4XXX		\$11,552,775	\$13,893,874	\$13,977,310	\$0	\$13,977,310	\$0	\$13,977,310
51520000	REG RETIRE CONTRIB	4XXX		\$18,106,658	\$18,164,109	\$18,602,782	\$0	\$18,602,782	\$0	\$18,602,782
51530000	LEO RETIRE CONTRIB	4XXX		\$296,688	\$198,412	\$198,643	\$0	\$198,643	\$0	\$198,643
51540000	OPT RETIRE CONTRIB	4XXX		\$9,880,952	\$13,315,978	\$13,332,015	\$0	\$13,332,015	\$0	\$13,332,015
51560000	MED INS CONTRIB	4XXX		\$13,864,359	\$18,315,437	\$18,721,534	\$0	\$18,721,534	\$0	\$18,721,534
51572000	UNEMP COMP PAYMNTS TO DES	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$40,825	\$54,847	\$54,847	\$0	\$54,847	\$0	\$54,847
51574000	ADDITIONL EMPLOYEE BENEFITS	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51574000	ADDITIONL EMPLOYEE BENEFITS	4XXX		\$0	\$1,688	\$1,688	\$0	\$1,688	\$0	\$1,688
51576000	FLEXIBLE SPENDNG SVG ACCT	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0



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U40-University of North Carolina at Greensboro - General Fund

16040-University of North Carolina at Greensboro - General Fund

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51576000	FLEXIBLE SPENDNG SVG ACCT	4XXX		\$269,608	\$0	\$0	\$0	\$0	\$0	\$0
51620000	SEVER SLRY CONTINUE	4XXX		\$21,352	\$0	\$0	\$0	\$0	\$0	\$0
51624000	GRIEVANCE SETTLEMENT	0XXX		\$54,511	\$0	\$0	\$0	\$0	\$0	\$0
51624000	GRIEVANCE SETTLEMENT	4XXX		\$85,020	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	0XXX		\$39,856	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	4XXX		\$29,650	\$383,990	\$191,995	\$0	\$191,995	\$0	\$191,995
51630000	WORKERS COMENSATION-UNIVERSITY	4XXX		\$0	\$313,256	\$313,256	\$0	\$313,256	\$0	\$313,256
51631000	WRKER COMP-MED PAYMENTS	0XXX		\$123,756	\$0	\$0	\$0	\$0	\$0	\$0
51631000	WRKER COMP-MED PAYMENTS	4XXX		\$74,642	\$0	\$0	\$0	\$0	\$0	\$0
51632000	WRKER COMP-TEMP DIS PAYMN	0XXX		\$112,978	\$0	\$0	\$0	\$0	\$0	\$0
51632000	WRKER COMP-TEMP DIS PAYMN	4XXX		\$92,184	\$0	\$0	\$0	\$0	\$0	\$0
51633000	WRKER COMP-PERM DIS PAYMN	0XXX		\$28,699	\$0	\$0	\$0	\$0	\$0	\$0
51639000	OTHER WORKERS COMP COSTS	0XXX		\$128,077	\$0	\$0	\$0	\$0	\$0	\$0
51639000	OTHER WORKERS COMP COSTS	4XXX		\$31,200	\$0	\$0	\$0	\$0	\$0	\$0
51660000	TAX EMP REIMB/ALLOW	4XXX		\$27,000	\$9,552	\$10,104	\$0	\$10,104	\$0	\$10,104
51664000	NONTAX EMP CELL PH REIMB	0XXX		\$57,952	\$0	\$0	\$0	\$0	\$0	\$0
51664000	NONTAX EMP CELL PH	4XXX		\$56,020	\$43,427	\$47,713	\$0	\$47,713	\$0	\$47,713



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PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
REIMB										
Total PERSONAL SERVICES				\$227,803,680	\$250,305,743	\$252,035,182	\$0	\$252,035,182	\$0	\$252,035,182

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$21,384,413	\$20,569,450	(\$4,255,866)	\$16,313,584	(\$4,255,866)	\$16,313,584
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY			\$0	\$2,264,252	\$2,130,254	\$0	\$2,130,254	\$0	\$2,130,254
52110000	LEGAL SERVICES			\$108,642	\$0	\$0	\$0	\$0	\$0	\$0
52120000	FINAN/AUDIT SERVICES			\$455,367	\$0	\$0	\$0	\$0	\$0	\$0
52132000	OTHER PROVIDED MED SER			\$14,690	\$0	\$0	\$0	\$0	\$0	\$0
52140000	OTH INFORMATION TECH SVCS			\$2,215	\$0	\$0	\$0	\$0	\$0	\$0
52142000	VIDEO TRANSMISSN SUPPORT			\$2,388	\$0	\$0	\$0	\$0	\$0	\$0
52144000	PC/PRINTER SUPPORT SVC			\$944	\$0	\$0	\$0	\$0	\$0	\$0
52145000	MANAGE SERVER SUPPORT SVC			\$14,389	\$0	\$0	\$0	\$0	\$0	\$0
52150000	ACADEMIC SERVICES			\$40,345	\$97,219	\$87,699	\$0	\$87,699	\$0	\$87,699
52170000	ADMIN SERVICES			\$201,259	\$0	\$0	\$0	\$0	\$0	\$0
52181000	FOOD SER AGREEMENT			\$4,219	\$0	\$0	\$0	\$0	\$0	\$0
52182000	LAUNDRY SER AGREEMENT			\$1,991	\$0	\$0	\$0	\$0	\$0	\$0
52184000	JANITORIAL SER AGREEMENT			\$5,225	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52185000	WASTE REM/RECY SER AGREEM			\$141,439	\$0	\$0	\$0	\$0	\$0	\$0
52187000	PEST CONTROL AGREEMENT			\$40,536	\$0	\$0	\$0	\$0	\$0	\$0
52188000	LAWNS & GROUNDS SER AGREE			\$34,897	\$0	\$0	\$0	\$0	\$0	\$0
52191000	DUAL EMP PAY TO AGENCY			\$30,075	\$0	\$0	\$0	\$0	\$0	\$0
52192000	HONORARIUMS			\$53,366	\$0	\$0	\$0	\$0	\$0	\$0
52193000	TRANSPORTATION SVCS			\$6,064	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$8,207,033	\$0	\$0	\$0	\$0	\$0	\$0
52200000	UTILITIES - UNIVERSITY			\$0	\$10,314,794	\$10,314,794	\$0	\$10,314,794	\$0	\$10,314,794
52210000	ENRG SER -ELECTRICAL			\$6,426,353	\$0	\$0	\$0	\$0	\$0	\$0
52220000	ENRG SER - COMMERCIAL FUEL			\$1,674,955	\$0	\$0	\$0	\$0	\$0	\$0
52230000	ENRG SER -WATER & SEWER			\$1,614,605	\$0	\$0	\$0	\$0	\$0	\$0
52241000	ENRG SER -FUEL OIL			\$3,843	\$0	\$0	\$0	\$0	\$0	\$0
52244000	ENRG SER -CHEM & ADDIT			\$37,194	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$810,884	\$0	\$0	\$0	\$0	\$0	\$0
52320000	REPAIRS-OTHER STRUCTURES			\$426,162	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$90,142	\$0	\$0	\$0	\$0	\$0	\$0
52332000	REPAIRS-OTH COMPUTER EQP			\$426	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER			\$51,176	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	EQUIPMENT									
52335000	REPAIR-VIDEO TRANSMN EQP			\$16,321	\$0	\$0	\$0	\$0	\$0	\$0
52337000	REPAIRS-PC/PRINTER			\$487	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$713,552	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT- EQUIP			\$559,854	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWARE			\$1,879,070	\$0	\$0	\$0	\$0	\$0	\$0
52442000	MAINT AGRMT-WAN SOFTWARE			\$21,000	\$0	\$0	\$0	\$0	\$0	\$0
52443000	MAINT AGRMT-OTHER DP EQP			\$528,148	\$0	\$0	\$0	\$0	\$0	\$0
52445000	MAINT AGRMT-VIDEO TRAN EQ			\$20,629	\$0	\$0	\$0	\$0	\$0	\$0
52447000	MAINT AGREE-PC/ PRINTER			\$140,183	\$0	\$0	\$0	\$0	\$0	\$0
52448000	MAINT AGREE-PC SOFTWARE			\$188,861	\$0	\$0	\$0	\$0	\$0	\$0
52449000	MAINT AGREE-SERVER SOFTWR			\$89,922	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/ OFFICE			\$1,420,771	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			\$257,733	\$0	\$0	\$0	\$0	\$0	\$0
52521000	RENT/LEASE-MOTOR VEHICLES			\$4,769	\$0	\$0	\$0	\$0	\$0	\$0
52523000	RENT/LEASE-VOICE COMM EQU			\$4,823	\$0	\$0	\$0	\$0	\$0	\$0
52524000	RENT/LEASE-GEN OFF			\$4,196	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	EQUIP									
52525000	RENT/LEASE-FURN & FURNISH			\$2,545	\$0	\$0	\$0	\$0	\$0	\$0
52530000	RENT/LEASE-OTHER DP EQP			\$1,176,735	\$0	\$0	\$0	\$0	\$0	\$0
52541000	RENT/LEASE-PC SOFTWARE			\$2,970	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$39,969	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$5,485	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$298,882	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$99,990	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$77,823	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$110,942	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			\$11,574	\$0	\$0	\$0	\$0	\$0	\$0
52717000	TRANSP OTHER - IN STATE			\$9,715	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANS OTH-OUTSTATE IN US			\$4,916	\$0	\$0	\$0	\$0	\$0	\$0
52719000	TRANS OTH-OUT OF COUNTRY			\$8,864	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$130,334	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$565,156	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF			\$44,263	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	COUNTRY									
52724000	MEALS - IN STATE			\$55,003	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$118,139	\$0	\$0	\$0	\$0	\$0	\$0
52726000	MEALS - OUT OF COUNTRY			\$20,201	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$16,084	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$10,267	\$0	\$0	\$0	\$0	\$0	\$0
52729000	MISC - OUT OF COUNTRY			\$11,173	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$84,322	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$125,053	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$126,142	\$0	\$0	\$0	\$0	\$0	\$0
52812000	TELECOMMUN DATA CHRG			\$37,693	\$0	\$0	\$0	\$0	\$0	\$0
52813000	TELECONFERENCE CHARGES			\$2,697	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$47,517	\$0	\$0	\$0	\$0	\$0	\$0
52815000	EMAIL AND CALENDARING			\$5,558	\$0	\$0	\$0	\$0	\$0	\$0
52817000	INTERNET SERV PROV CHARGE			\$45,099	\$0	\$0	\$0	\$0	\$0	\$0
52818000	DATA WIRING SVC CHRG			\$269,028	\$0	\$0	\$0	\$0	\$0	\$0
52819000	TELEPHONE WIRING SVC CHRG			\$66,336	\$0	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA			\$47,002	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	PROCESS SVC									
52826000	SOFTWARE SUBSCRIPTIONS			\$5,898,719	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$319,434	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$440,881	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$2,139,356	\$0	\$0	\$0	\$0	\$0	\$0
52870000	CABLE TV			\$15,424	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$802,530	\$0	\$0	\$0	\$0	\$0	\$0
52912000	MOTOR VEHICLE INSURANCE			\$48,317	\$0	\$0	\$0	\$0	\$0	\$0
52913000	LIABILITY INSURANCE			\$178,404	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$104,870	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$672,864	\$0	\$0	\$0	\$0	\$0	\$0
52941000	EMP EDUCATION ASSIST PROG			\$2,523	\$0	\$0	\$0	\$0	\$0	\$0
52950000	EMP MOVING EXPENSES			\$38,000	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$40,689,939	\$34,060,678	\$33,102,197	(\$4,255,866)	\$28,846,331	(\$4,255,866)	\$28,846,331

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$5,141,368	\$4,863,069	(\$50,000)	\$4,813,069	(\$50,000)	\$4,813,069
53110000	GENERAL OFFICE SUPPLIES			\$751,333	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$149	\$0	\$0	\$0	\$0	\$0	\$0
53130000	PHOTOGRAPHIC SUPPLIES			\$56,800	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53150000	SECURITY & SAFETY SUPP			\$103,044	\$0	\$0	\$0	\$0	\$0	\$0
53190000	OTHER ADMIN SUPPLIES			\$750,094	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$223,348	\$0	\$0	\$0	\$0	\$0	\$0
53220000	BEDDING & TEXTILE PROD			\$301	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$15,553	\$0	\$0	\$0	\$0	\$0	\$0
53260000	SAND GRAVEL CONCRETE SUPP			\$7,935	\$0	\$0	\$0	\$0	\$0	\$0
53290000	OTHER FACILITY & HARDWARE			\$845,451	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$61,954	\$0	\$0	\$0	\$0	\$0	\$0
53320000	DIESEL FUEL			\$22,038	\$0	\$0	\$0	\$0	\$0	\$0
53330000	OIL LUBRICANTS FLUIDS			\$7,790	\$0	\$0	\$0	\$0	\$0	\$0
53340000	TIRES & TUBES			\$16,321	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			(\$34,218)	\$0	\$0	\$0	\$0	\$0	\$0
53410000	FOOD SUPPLIES			\$526	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$71,636	\$0	\$0	\$0	\$0	\$0	\$0
53610000	DRUG SUPPLIES			\$84,999	\$0	\$0	\$0	\$0	\$0	\$0
53710000	SCIENTIFIC SUPPLIES			\$435,856	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$1,412,549	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$4,833,459	\$5,141,368	\$4,863,069	(\$50,000)	\$4,813,069	(\$50,000)	\$4,813,069
PROPERTY, PLANT & EQUIPMENT										



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PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$2,225,592	\$1,023,063	\$600,000	\$1,623,063	\$600,000	\$1,623,063
54513000	FURN-CLASSROOM/ LIBRARY			\$275,813	\$0	\$0	\$0	\$0	\$0	\$0
54523000	EQUIP-SCIENTIFIC/ MEDICAL			\$2,650,045	\$0	\$0	\$0	\$0	\$0	\$0
54526000	EQUIP-ATHLETIC			\$82,636	\$0	\$0	\$0	\$0	\$0	\$0
54528000	EQUIP-VOICE COMMUNICATION			\$516	\$0	\$0	\$0	\$0	\$0	\$0
54529000	EQUIP-CUSTODY & SECURITY			\$13,312	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$1,531,262	\$0	\$0	\$0	\$0	\$0	\$0
54531000	WAN EQUIPMENT			\$3,322	\$0	\$0	\$0	\$0	\$0	\$0
54532000	VIDEO TRANSMISSION EQUIP			\$218,062	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$1,510,041	\$0	\$0	\$0	\$0	\$0	\$0
54535000	SERVER EQUIPMENT			\$101,188	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$395,455	\$0	\$0	\$0	\$0	\$0	\$0
54541000	AUTOS TRUCKS & BUSES			\$1,364,387	\$0	\$0	\$0	\$0	\$0	\$0
54549000	OTHER MOTORIZED VEHICLES			\$14,364	\$0	\$0	\$0	\$0	\$0	\$0
54600000	ART LIBRARY LEARNING RESOURCES- UNIVERSITY			\$0	\$3,690,908	\$3,690,908	\$0	\$3,690,908	\$0	\$3,690,908
54630000	LBRRY&LRNING RESRCE COLL			\$4,802,987	\$0	\$0	\$0	\$0	\$0	\$0
54711000	NON-WAN COMPUTER SOFTWARE			\$340,172	\$0	\$0	\$0	\$0	\$0	\$0



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U40-University of North Carolina at Greensboro - General Fund

16040-University of North Carolina at Greensboro - General Fund

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54712000	WAN COMPUTER SOFTWARE			\$2,770	\$0	\$0	\$0	\$0	\$0	\$0
54713000	PC SOFTWARE			\$732,023	\$0	\$0	\$0	\$0	\$0	\$0
54714000	SERVER SOFTWARE			\$117,229	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$14,155,584	\$5,916,500	\$4,713,971	\$600,000	\$5,313,971	\$600,000	\$5,313,971

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY			\$0	\$768,351	\$1,059,965	(\$200,000)	\$859,965	(\$200,000)	\$859,965
55113000	COURT COSTS			\$20	\$0	\$0	\$0	\$0	\$0	\$0
55120000	LICENSES & PERMIT COSTS			\$16,513	\$0	\$0	\$0	\$0	\$0	\$0
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$800,021	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$260,392	\$0	\$0	\$0	\$0	\$0	\$0
55960000	ELECTRONIC PAYMT PROC FEE			\$17,428	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$1,094,375	\$768,351	\$1,059,965	(\$200,000)	\$859,965	(\$200,000)	\$859,965

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56810000	EDUC AWAR-APPROP GRANTS			\$203,568	\$483,389	\$483,389	\$0	\$483,389	\$0	\$483,389
56840000	ACADEMIC ENHANCE SCHLSHIP			\$425,615	\$11,156,017	\$30,192	\$0	\$30,192	\$0	\$30,192
56875000	GRAD ASST TUITION AWARDS			\$3,496,235	\$2,172,676	\$2,236,000	\$0	\$2,236,000	\$0	\$2,236,000



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U40-University of North Carolina at Greensboro - General Fund

16040-University of North Carolina at Greensboro - General Fund

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56881000	UNC CAMPUS SCHOLARSHIPS			\$115,940	\$119,540	\$119,540	\$0	\$119,540	\$0	\$119,540
56890000	OTHER EDUCATIONAL AWARDS			\$11,046,541	\$171,752	\$11,297,577	\$0	\$11,297,577	\$0	\$11,297,577
Total AID AND PUBLIC ASSISTANCE				\$15,287,899	\$14,103,374	\$14,166,698	\$0	\$14,166,698	\$0	\$14,166,698

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58500000	MANDATORY INTRA-INST TFR		000000	\$476,442	\$239,458	\$239,458	\$0	\$239,458	\$0	\$239,458
58600000	NONMAND INTRA-INST TFR		000000	\$899,400	\$0	\$0	\$0	\$0	\$0	\$0
58700000	INTER-INST TFR		000000	\$7,200,000	\$7,000,000	\$7,000,000	(\$7,000,000)	\$0	(\$7,000,000)	\$0
58910000	BUDGET FLEXIBILITY- UNIVERSITIES		000000	\$5,044,022	\$0	\$0	\$0	\$0	\$0	\$0
58920000	DEFERRED OBLIGATIONS/RECE		000000	\$756,980	\$0	\$0	\$0	\$0	\$0	\$0
58930000	CONSERVATION SAVINGS - UNIVERSITIES		000000	\$2,355,629	\$0	\$0	\$0	\$0	\$0	\$0
5899A000	LEGISLATIVELY SUPPORTED CARRYFORWARD-COMPONENT UNIT		000000	\$3,540,589	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$20,273,063	\$7,239,458	\$7,239,458	(\$7,000,000)	\$239,458	(\$7,000,000)	\$239,458
Total Requirements				\$324,137,999	\$317,535,472	\$317,180,540	(\$10,905,866)	\$306,274,674	(\$10,905,866)	\$306,274,674

Receipts

GRANTS



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U40-University of North Carolina at Greensboro - General Fund

16040-University of North Carolina at Greensboro - General Fund

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42100000	FEDERAL GRANT REVENUE			\$247,902	\$136,798	\$136,798	\$0	\$136,798	\$0	\$136,798
42500137	STATE AID-SRFR RECOVERY RESERVE			\$11,000,000	\$11,000,000	\$11,000,000	(\$11,000,000)	\$0	(\$11,000,000)	\$0
42500138	STATE AID-SPORTS WAGERING			\$821,206	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615
42700009	FEDERAL RESEARCH GRANTS			\$12,423	\$0	\$0	\$0	\$0	\$0	\$0
42800001	STATE RESEARCH GRANTS			\$164,918	\$0	\$0	\$0	\$0	\$0	\$0
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$1,095,212	\$0	\$0	\$0	\$0	\$0	\$0
42F00001	COUNTY RESEARCH GRANTS			\$9,022	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$13,350,684	\$12,301,413	\$12,301,413	(\$11,000,000)	\$1,301,413	(\$11,000,000)	\$1,301,413

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44170000	UTILITY SALES & SERVICES			\$4,235,951	\$3,607,679	\$3,607,679	\$592,321	\$4,200,000	\$592,321	\$4,200,000
44190000	OTHER SALES & SERVICES			\$312,847	\$381,378	\$381,378	\$0	\$381,378	\$0	\$381,378
44195000	UNIV/CC AUXILIARY SALES			(\$7)	\$0	\$0	\$0	\$0	\$0	\$0
44321000	SALE OF SURP PROP-NONOPER			\$5,700	\$5,700	\$5,700	\$0	\$5,700	\$0	\$5,700
Total SALES SERVICES & RENTALS				\$4,554,491	\$3,994,757	\$3,994,757	\$592,321	\$4,587,078	\$592,321	\$4,587,078

FEES, LICENSES & FINES



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U40-University of North Carolina at Greensboro - General Fund

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Receipts

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45801000	TUITION/FEES-BAD DEBT			(\$279,506)	\$0	\$0	(\$260,000)	(\$260,000)	(\$260,000)	(\$260,000)
45803000	TUIT/FEES-RECOV BAD DEBT			\$57,418	\$0	\$0	\$60,000	\$60,000	\$60,000	\$60,000
45810000	RESIDENT TUITION			\$73,723,639	\$77,962,255	\$77,962,255	(\$500,000)	\$77,462,255	(\$500,000)	\$77,462,255
45812000	RES TUITION SURCHARGE			\$0	\$199,000	\$199,000	(\$199,000)	\$0	(\$199,000)	\$0
45814000	CF UNEARNED RES TUITION			(\$543,754)	\$0	\$0	\$0	\$0	\$0	\$0
45820000	NON-RESIDENT TUITION			\$22,092,836	\$21,438,101	\$21,438,101	\$500,000	\$21,938,101	\$500,000	\$21,938,101
45822000	NON-RES GRAD ASST WAIVERS			(\$3,799,272)	(\$4,883,608)	(\$5,238,540)	\$0	(\$5,238,540)	\$0	(\$5,238,540)
45823000	NON-RES TUITION SURCHARGE			\$0	\$8,900	\$8,900	(\$8,900)	\$0	(\$8,900)	\$0
45824000	CF UNEARNED NONRES TUITIO			(\$187,192)	\$0	\$0	\$0	\$0	\$0	\$0
45830000	OTHER FEES			\$0	\$298,187	\$298,187	(\$298,187)	\$0	(\$298,187)	\$0
45831000	EXTENSION INSTRUCTION FEE			\$946,837	\$1,135,515	\$1,135,515	\$0	\$1,135,515	\$0	\$1,135,515
45850000	ACCRUED REVENUE ADJUST			(\$410,829)	\$0	\$0	\$0	\$0	\$0	\$0
Total FEES, LICENSES & FINES				\$91,600,175	\$96,158,350	\$95,803,418	(\$706,087)	\$95,097,331	(\$706,087)	\$95,097,331

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47122000	ACCTS REC INTEREST			\$177,431	\$0	\$0	\$150,000	\$150,000	\$150,000	\$150,000
47123000	ACCTS REC PENALTY			\$43,317	\$0	\$0	\$57,900	\$57,900	\$57,900	\$57,900
47127000	PROCUREMENT CARD REBATES			\$78,590	\$93,869	\$93,869	\$0	\$93,869	\$0	\$93,869



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Receipts

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47990000	OTHER MISC REV-PROGRAM			\$11,346	\$0	\$0	\$0	\$0	\$0	\$0
Total MISCELLANEOUS				\$310,683	\$93,869	\$93,869	\$207,900	\$301,769	\$207,900	\$301,769

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48600000	NONMAND INTRA-INST TFR		000000	\$141,308	\$0	\$0	\$0	\$0	\$0	\$0
48700000	INTER-INST TFR		000000	\$544,350	\$0	\$0	\$0	\$0	\$0	\$0
48910000	BUDGET FLEXIBILITY		000000	\$3,372,918	\$0	\$0	\$0	\$0	\$0	\$0
48920000	DEFERRED OBLIGATION RECEI		000000	\$747,836	\$0	\$0	\$0	\$0	\$0	\$0
48930000	ENERGY CONSERVATION SAVINGS-UNIVERSITIES		000000	\$1,349,413	\$0	\$0	\$0	\$0	\$0	\$0
58210000	REIM-EMPLOYEES ON LOAN		000000	\$242,173	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$6,397,998	\$0	\$0	\$0	\$0	\$0	\$0

Total Receipts **\$116,214,032** **\$112,548,389** **\$112,193,457** **(\$10,905,866)** **\$101,287,591** **(\$10,905,866)** **\$101,287,591**

Net Appropriation **\$207,923,967** **\$204,987,083** **\$204,987,083** **\$0** **\$204,987,083** **\$0** **\$204,987,083**

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		418.020	365.830	449.560	0.000	449.560	0.000	449.560
51150000	EPA-TEACH SALARIES	4XXX		972.120	1,069.552	1,073.710	0.000	1,073.710	0.000	1,073.710
51210000	SPA-REG SALARIES	4XXX		580.620	707.090	678.840	0.000	678.840	0.000	678.840
51230000	LEO SALARIES	4XXX		1.000	32.600	1.600	0.000	1.600	0.000	1.600
Total FTE				1,971.760	2,175.072	2,203.710	0.000	2,203.710	0.000	2,203.710



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U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

150700-UNCG 1000 GENERAL FUND CONTROL BC 16040

The General Fund Control serves as a clearing account for general fund activity.

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45850000	ACCRUED REVENUE ADJUST			(\$410,829)	\$0	\$0	\$0	\$0	\$0	\$0
Total FEES, LICENSES & FINES				(\$410,829)	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				(\$410,829)	\$0	\$0	\$0	\$0	\$0	\$0
Net Appropriation				\$410,829	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
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U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

150701-101 INSTRUCTION UNCG BC 16040

This purpose includes all components of academic instruction offered on or off-campus for academic credit. Costs associated with instruction include salary and benefit costs for academic department heads, departmental chairpersons, academic program directors, all budgeted regular term teaching positions, and support personnel supervised and directed by persons filling those positions. Also, this purpose includes supportive services, supplies, and equipment required by such positions. As of 2025, this budget fund includes summer term instruction in addition to fall and spring.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$5,788,065	\$5,725,538	\$5,325,541	\$359	\$5,325,900	\$359	\$5,325,900
51150000	EPA-TEACH SALARIES	4XXX		\$92,876,467	\$106,795,200	\$106,795,200	\$350,000	\$107,145,200	\$350,000	\$107,145,200
51210000	SPA-REG SALARIES	4XXX		\$6,332,160	\$7,401,043	\$7,695,545	\$301,881	\$7,997,426	\$301,881	\$7,997,426
51310000	REG(N S) TEMP WAGES	4XXX		\$263,225	\$18,236	\$18,236	\$0	\$18,236	\$0	\$18,236
51350000	STU TEMP WAGES	4XXX		\$490,346	\$207,028	\$134,744	\$20,000	\$154,744	\$20,000	\$154,744
51410000	OT PAY	4XXX		\$19,956	\$15,000	\$15,000	\$3,134	\$18,134	\$3,134	\$18,134
51420000	HOLIDAY PAY	4XXX		\$549	\$0	\$0	\$0	\$0	\$0	\$0
51450000	DUAL EMPL WAGES	4XXX		\$108,377	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$80,318	\$61,828	\$61,828	\$3,475	\$65,303	\$3,475	\$65,303
51510000	SOCIAL SEC CONTRIB	4XXX		\$6,939,374	\$8,897,965	\$8,906,423	\$55,587	\$8,962,010	\$55,587	\$8,962,010
51520000	REG RETIRE CONTRIB	4XXX		\$6,822,705	\$6,983,267	\$6,994,529	\$36,009	\$7,030,538	\$36,009	\$7,030,538
51540000	OPT RETIRE CONTRIB	4XXX		\$7,380,173	\$11,588,959	\$11,591,609	\$17,907	\$11,609,516	\$17,907	\$11,609,516
51560000	MED INS CONTRIB	4XXX		\$7,282,927	\$11,099,065	\$11,122,707	\$30,671	\$11,153,378	\$30,671	\$11,153,378
51572000	UNEMP COMP PAYMNTS TO DES	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$23,069	\$32,500	\$32,500	\$0	\$32,500	\$0	\$32,500
51574000	ADDITIONL EMPLOYEE BENEFITS	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51574000	ADDITIONL EMPLOYEE BENEFITS	4XXX		\$0	\$1,688	\$1,688	\$0	\$1,688	\$0	\$1,688
51625000	ST DISABILITY PMT	4XXX		\$0	\$120,000	\$60,000	\$0	\$60,000	\$0	\$60,000
51630000	WORKERS COMENSATION- UNIVERSITY	4XXX		\$0	\$15,759	\$15,759	\$0	\$15,759	\$0	\$15,759



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16040-University of North Carolina at Greensboro - General Fund

150701-101 INSTRUCTION UNCG BC 16040

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51660000	TAX EMP REIMB/ALLOW	4XXX		\$12,000	\$0	\$0	\$0	\$0	\$0	\$0
51664000	NONTAX EMP CELL PH REIMB	0XXX		\$10,733	\$0	\$0	\$0	\$0	\$0	\$0
51664000	NONTAX EMP CELL PH REIMB	4XXX		\$8,348	\$2,840	\$2,370	\$0	\$2,370	\$0	\$2,370
Total PERSONAL SERVICES				\$134,438,793	\$158,965,916	\$158,773,679	\$819,023	\$159,592,702	\$819,023	\$159,592,702

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$4,519,493	\$3,906,402	\$418,000	\$4,324,402	\$418,000	\$4,324,402
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$839,809	\$816,914	\$5,000	\$821,914	\$5,000	\$821,914
52110000	LEGAL SERVICES			\$21,842	\$0	\$0	\$0	\$0	\$0	\$0
52132000	OTHER PROVIDED MED SER			\$5,101	\$0	\$0	\$0	\$0	\$0	\$0
52142000	VIDEO TRANSMISSN SUPPORT			\$2,388	\$0	\$0	\$0	\$0	\$0	\$0
52144000	PC/PRINTER SUPPORT SVC			\$305	\$0	\$0	\$0	\$0	\$0	\$0
52150000	ACADEMIC SERVICES			\$40,345	\$32,219	\$22,699	\$0	\$22,699	\$0	\$22,699
52170000	ADMIN SERVICES			\$27,705	\$0	\$0	\$0	\$0	\$0	\$0
52181000	FOOD SER AGREEMENT			\$2,362	\$0	\$0	\$0	\$0	\$0	\$0
52182000	LAUNDRY SER AGREEMENT			\$1,840	\$0	\$0	\$0	\$0	\$0	\$0
52184000	JANITORIAL SER AGREEMENT			\$25	\$0	\$0	\$0	\$0	\$0	\$0
52185000	WASTE REM/RECY SER AGREEM			\$7,109	\$0	\$0	\$0	\$0	\$0	\$0



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U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

150701-101 INSTRUCTION UNCG BC 16040

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52191000	DUAL EMP PAY TO AGENCY			\$19,600	\$0	\$0	\$0	\$0	\$0	\$0
52192000	HONORARIUMS			\$30,456	\$0	\$0	\$0	\$0	\$0	\$0
52193000	TRANSPORTATION SVCS			\$1,160	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$2,707,453	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$91,697	\$0	\$0	\$0	\$0	\$0	\$0
52320000	REPAIRS-OTHER STRUCTURES			\$30	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$2,824	\$0	\$0	\$0	\$0	\$0	\$0
52332000	REPAIRS-OTH COMPUTER EQP			\$426	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$51,176	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$37,958	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$439,953	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWRE			\$13,975	\$0	\$0	\$0	\$0	\$0	\$0
52443000	MAINT AGRMT-OTHER DP EQP			\$128	\$0	\$0	\$0	\$0	\$0	\$0
52445000	MAINT AGRMT-VIDEO TRAN EQ			\$4,055	\$0	\$0	\$0	\$0	\$0	\$0
52447000	MAINT AGREE-PC/PRINTER			\$1,285	\$0	\$0	\$0	\$0	\$0	\$0
52448000	MAINT AGREE-PC SOFTWARE			\$2,364	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/ OFFICE			\$1,102,560	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH			\$246,280	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

150701-101 INSTRUCTION UNCG BC 16040

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	FACILITIES									
52523000	RENT/LEASE-VOICE COMM EQU			\$1,676	\$0	\$0	\$0	\$0	\$0	\$0
52524000	RENT/LEASE-GEN OFF EQUIP			\$3,229	\$0	\$0	\$0	\$0	\$0	\$0
52525000	RENT/LEASE-FURN & FURNISH			\$1,670	\$0	\$0	\$0	\$0	\$0	\$0
52541000	RENT/LEASE-PC SOFTWARE			\$2,970	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$15,900	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$3,562	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$194,780	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$67,202	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$35,750	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$57,278	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			\$9,139	\$0	\$0	\$0	\$0	\$0	\$0
52717000	TRANSP OTHER - IN STATE			\$74	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANS OTH-OUTSTATE IN US			\$288	\$0	\$0	\$0	\$0	\$0	\$0
52719000	TRANS OTH-OUT OF COUNTRY			\$1,672	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$25,730	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$318,049	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

150701-101 INSTRUCTION UNCG BC 16040

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52723000	LODGING-OUT OF COUNTRY			\$34,903	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$3,674	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$56,504	\$0	\$0	\$0	\$0	\$0	\$0
52726000	MEALS - OUT OF COUNTRY			\$14,536	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$4,161	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$4,338	\$0	\$0	\$0	\$0	\$0	\$0
52729000	MISC - OUT OF COUNTRY			\$7,802	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$67,870	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$79,074	\$0	\$0	\$0	\$0	\$0	\$0
52812000	TELECOMMUN DATA CHRG			\$1,020	\$0	\$0	\$0	\$0	\$0	\$0
52815000	EMAIL AND CALENDARING			\$4,020	\$0	\$0	\$0	\$0	\$0	\$0
52817000	INTERNET SERV PROV CHARGE			\$3,427	\$0	\$0	\$0	\$0	\$0	\$0
52819000	TELEPHONE WIRING SVC CHRG			\$47,897	\$0	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA PROCESS SVC			\$5,240	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$141,328	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$22,677	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$73,253	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$601,410	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$4,057	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

150701-101 INSTRUCTION UNCG BC 16040

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52912000	MOTOR VEHICLE INSURANCE			\$2,072	\$0	\$0	\$0	\$0	\$0	\$0
52913000	LIABILITY INSURANCE			\$454	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$6,419	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$368,934	\$0	\$0	\$0	\$0	\$0	\$0
52941000	EMP EDUCATION ASSIST PROG			\$799	\$0	\$0	\$0	\$0	\$0	\$0
52950000	EMP MOVING EXPENSES			\$38,000	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$7,195,244	\$5,391,521	\$4,746,015	\$423,000	\$5,169,015	\$423,000	\$5,169,015

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$2,254,959	\$2,512,734	(\$224,918)	\$2,287,816	(\$224,918)	\$2,287,816
53110000	GENERAL OFFICE SUPPLIES			\$402,930	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$120	\$0	\$0	\$0	\$0	\$0	\$0
53130000	PHOTOGRAPHIC SUPPLIES			\$48,747	\$0	\$0	\$0	\$0	\$0	\$0
53150000	SECURITY & SAFETY SUPP			\$6,432	\$0	\$0	\$0	\$0	\$0	\$0
53190000	OTHER ADMIN SUPPLIES			\$258,754	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$481	\$0	\$0	\$0	\$0	\$0	\$0
53220000	BEDDING & TEXTILE PROD			\$301	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			(\$145)	\$0	\$0	\$0	\$0	\$0	\$0
53290000	OTHER FACILITY & HARDWARE			\$1,513	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$309	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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Status : Approved

U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

150701-101 INSTRUCTION UNCG BC 16040

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53410000	FOOD SUPPLIES			\$406	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$14,936	\$0	\$0	\$0	\$0	\$0	\$0
53610000	DRUG SUPPLIES			\$40,732	\$0	\$0	\$0	\$0	\$0	\$0
53710000	SCIENTIFIC SUPPLIES			\$412,304	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$833,319	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$2,021,141	\$2,254,959	\$2,512,734	(\$224,918)	\$2,287,816	(\$224,918)	\$2,287,816

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$84,225	\$89,922	\$5,000	\$94,922	\$5,000	\$94,922
54513000	FURN-CLASSROOM/ LIBRARY			\$275,813	\$0	\$0	\$0	\$0	\$0	\$0
54523000	EQUIP-SCIENTIFIC/ MEDICAL			\$2,585,051	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$329,588	\$0	\$0	\$0	\$0	\$0	\$0
54531000	WAN EQUIPMENT			\$3,308	\$0	\$0	\$0	\$0	\$0	\$0
54532000	VIDEO TRANSMISSION EQUIP			\$37	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$837,316	\$0	\$0	\$0	\$0	\$0	\$0
54535000	SERVER EQUIPMENT			\$20,154	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$97,232	\$0	\$0	\$0	\$0	\$0	\$0
54541000	AUTOS TRUCKS & BUSES			\$77,275	\$0	\$0	\$0	\$0	\$0	\$0
54711000	NON-WAN COMPUTER SOFTWARE			\$28,170	\$0	\$0	\$0	\$0	\$0	\$0
54713000	PC SOFTWARE			\$147,545	\$0	\$0	\$0	\$0	\$0	\$0
54714000	SERVER SOFTWARE			\$113,344	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

150701-101 INSTRUCTION UNCG BC 16040

Requirements

PROPERTY, PLANT & EQUIPMENT

Total PROPERTY, PLANT & EQUIPMENT	\$4,514,833	\$84,225	\$89,922	\$5,000	\$94,922	\$5,000	\$94,922
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OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS- UNIVERSITY			\$0	\$128,750	\$133,820	\$2,000	\$135,820	\$2,000	\$135,820
55120000	LICENSES & PERMIT COSTS			\$2,670	\$0	\$0	\$0	\$0	\$0	\$0
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$293,478	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$113,915	\$0	\$0	\$0	\$0	\$0	\$0
55960000	ELECTRONIC PAYMT PROC FEE			\$11,131	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$421,195	\$128,750	\$133,820	\$2,000	\$135,820	\$2,000	\$135,820

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58700000	INTER-INST TFR		000000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
5899A000	LEGISLATIVELY SUPPORTED CARRYFORWARD-COMPONENT UNIT		000000	\$3,078,198	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$3,278,198	\$0	\$0	\$0	\$0	\$0	\$0

Total Requirements	\$151,869,403	\$166,825,371	\$166,256,170	\$1,024,105	\$167,280,275	\$1,024,105	\$167,280,275
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Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$440,728	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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Status : Approved

U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

150701-101 INSTRUCTION UNCG BC 16040

Receipts

GRANTS

Total GRANTS	\$440,728	\$0	\$0	\$0	\$0	\$0	\$0
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SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44190000	OTHER SALES & SERVICES			\$435	\$0	\$0	\$0	\$0	\$0	\$0
44195000	UNIV/CC AUXILIARY SALES			(\$7)	\$0	\$0	\$0	\$0	\$0	\$0
Total SALES SERVICES & RENTALS				\$428	\$0	\$0	\$0	\$0	\$0	\$0

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47990000	OTHER MISC REV-PROGRAM			\$493	\$0	\$0	\$0	\$0	\$0	\$0
Total MISCELLANEOUS				\$493	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58210000	REIM-EMPLOYEES ON LOAN		000000	\$116,668	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$116,668	\$0	\$0	\$0	\$0	\$0	\$0

Total Receipts	\$558,317	\$0	\$0	\$0	\$0	\$0	\$0
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Net Appropriation	\$151,311,087	\$166,825,371	\$166,256,170	\$1,024,105	\$167,280,275	\$1,024,105	\$167,280,275
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FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		55.730	65.290	61.970	0.000	61.970	0.000	61.970
51150000	EPA-TEACH SALARIES	4XXX		972.120	1,056.072	1,060.070	12.230	1,072.300	12.230	1,072.300
51210000	SPA-REG SALARIES	4XXX		120.720	148.750	149.170	0.000	149.170	0.000	149.170
Total FTE				1,148.570	1,270.112	1,271.210	12.230	1,283.440	12.230	1,283.440



Recommended Base Budget (Worksheet I)
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Biennium : 2025-27
Status : Approved

U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

150702-102 SUMMER TERM INSTRUCTION UCG BC 16040

(This budget fund is being sunset as of the 2025-27 Biennium.) This purpose includes all components of academic instruction offered by regular academic departments during summer terms and sessions. Instructional courses may be offered either for credit or noncredit. It includes summer term administrators, all teaching positions budgeted for summer term instruction, and all supportive personnel, services, and materials associated with and required by those positions.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$0	\$0	\$359	(\$359)	\$0	(\$359)	\$0
51150000	EPA-TEACH SALARIES	4XXX		\$360,513	\$350,000	\$350,000	(\$350,000)	\$0	(\$350,000)	\$0
51210000	SPA-REG SALARIES	4XXX		\$0	\$0	\$301,881	(\$301,881)	\$0	(\$301,881)	\$0
51350000	STU TEMP WAGES	4XXX		\$8,100	\$20,000	\$20,000	(\$20,000)	\$0	(\$20,000)	\$0
51410000	OT PAY	4XXX		\$0	\$3,134	\$3,134	(\$3,134)	\$0	(\$3,134)	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$0	\$3,475	\$3,475	(\$3,475)	\$0	(\$3,475)	\$0
51510000	SOCIAL SEC CONTRIB	4XXX		\$26,162	\$42,881	\$55,587	(\$55,587)	\$0	(\$55,587)	\$0
51520000	REG RETIRE CONTRIB	4XXX		\$35,452	\$0	\$36,009	(\$36,009)	\$0	(\$36,009)	\$0
51540000	OPT RETIRE CONTRIB	4XXX		\$19,835	\$17,907	\$17,907	(\$17,907)	\$0	(\$17,907)	\$0
51560000	MED INS CONTRIB	4XXX		\$14,185	\$0	\$30,671	(\$30,671)	\$0	(\$30,671)	\$0
Total PERSONAL SERVICES				\$464,247	\$437,397	\$819,023	(\$819,023)	\$0	(\$819,023)	\$0

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$36,000	\$18,000	(\$18,000)	\$0	(\$18,000)	\$0
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$5,000	\$5,000	(\$5,000)	\$0	(\$5,000)	\$0
52191000	DUAL EMP PAY TO AGENCY			\$4,000	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
52443000	MAINT AGRMT-OTHER DP EQP			\$396	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$54,396	\$41,000	\$23,000	(\$23,000)	\$0	(\$23,000)	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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Status : Approved

U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

150702-102 SUMMER TERM INSTRUCTION UCG BC 16040

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$402,557	\$175,082	(\$175,082)	\$0	(\$175,082)	\$0
53710000	SCIENTIFIC SUPPLIES			\$13,004	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$13,004	\$402,557	\$175,082	(\$175,082)	\$0	(\$175,082)	\$0

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$5,000	\$5,000	(\$5,000)	\$0	(\$5,000)	\$0
54523000	EQUIP-SCIENTIFIC/MEDICAL			\$40,682	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$2,996	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$43,678	\$5,000	\$5,000	(\$5,000)	\$0	(\$5,000)	\$0

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY			\$0	\$2,000	\$2,000	(\$2,000)	\$0	(\$2,000)	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$0	\$2,000	\$2,000	(\$2,000)	\$0	(\$2,000)	\$0

Total Requirements

\$575,324	\$887,954	\$1,024,105	(\$1,024,105)	\$0	(\$1,024,105)	\$0
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Receipts

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45810000	RESIDENT TUITION			\$763,139	\$663,623	\$663,623	(\$663,623)	\$0	(\$663,623)	\$0
45820000	NON-RESIDENT TUITION			\$309,535	\$360,482	\$360,482	(\$360,482)	\$0	(\$360,482)	\$0
Total FEES, LICENSES & FINES				\$1,072,674	\$1,024,105	\$1,024,105	(\$1,024,105)	\$0	(\$1,024,105)	\$0
Total Receipts				\$1,072,674	\$1,024,105	\$1,024,105	(\$1,024,105)	\$0	(\$1,024,105)	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

150702-102 SUMMER TERM INSTRUCTION UCG BC 16040

Net Appropriation	(\$497,350)	(\$136,151)	\$0	\$0	\$0	\$0	\$0
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FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	InclDec 2026-27	Total 2026-27
51150000	EPA-TEACH SALARIES	4XXX		0.000	12.230	12.230	(12.230)	0.000	(12.230)	0.000
Total FTE				0.000	12.230	12.230	(12.230)	0.000	(12.230)	0.000



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

150703-103 NON-CRED & RECPT-SUPT INSTR UNCG BC 16040

This purpose includes instruction for which degree credit is not granted, as well as instruction offered at a charge designed to cover program costs (receipt-supported). Instruction may be delivered on campus or at a distance. Non-degree credit instruction includes educational activities in the form of adult education, adult basic education, a vocational education, continuing education, personal development, and professional review, renewal, and improvement. Receipts-supported programs may be for academic credit or non-credit, but receive no state appropriation support and charge according to program costs. Instruction may be delivered as regular courses, short courses, special courses, conferences, consortia, correspondence courses, seminars, or workshops. Costs include program directors, instructional and support personnel, services, and materials required for non-credit extension instruction.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$17,633	\$0	\$55,000	\$0	\$55,000	\$0	\$55,000
51150000	EPA-TEACH SALARIES	4XXX		\$250,464	\$91,896	\$91,896	\$0	\$91,896	\$0	\$91,896
51210000	SPA-REG SALARIES	4XXX		\$28,295	\$2,980	\$175,845	\$0	\$175,845	\$0	\$175,845
51350000	STU TEMP WAGES	4XXX		\$202	\$10,000	\$10,000	\$0	\$10,000	\$0	\$10,000
51410000	OT PAY	4XXX		\$0	\$3,700	\$3,700	\$0	\$3,700	\$0	\$3,700
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$637	\$1,502	\$1,502	\$0	\$1,502	\$0	\$1,502
51510000	SOCIAL SEC CONTRIB	4XXX		\$18,671	\$7,342	\$24,773	\$0	\$24,773	\$0	\$24,773
51520000	REG RETIRE CONTRIB	4XXX		\$25,271	\$0	\$51,799	\$0	\$51,799	\$0	\$51,799
51540000	OPT RETIRE CONTRIB	4XXX		\$19,198	\$719	\$719	\$0	\$719	\$0	\$719
51560000	MED INS CONTRIB	4XXX		\$12,498	\$3,053	\$34,399	\$0	\$34,399	\$0	\$34,399
51574000	ADDITIONL EMPLOYEE BENEFITS	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51574000	ADDITIONL EMPLOYEE BENEFITS	4XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$372,870	\$121,192	\$449,633	\$0	\$449,633	\$0	\$449,633

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$803,072	\$661,721	(\$298,187)	\$363,534	(\$298,187)	\$363,534
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$37,141	\$37,141	\$0	\$37,141	\$0	\$37,141



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

150703-103 NON-CRED & RECPT-SUPT INSTR UNCG BC 16040

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52150000	ACADEMIC SERVICES			\$0	\$65,000	\$65,000	\$0	\$65,000	\$0	\$65,000
52170000	ADMIN SERVICES			\$7,500	\$0	\$0	\$0	\$0	\$0	\$0
52181000	FOOD SER AGREEMENT			\$148	\$0	\$0	\$0	\$0	\$0	\$0
52191000	DUAL EMP PAY TO AGENCY			\$4,150	\$0	\$0	\$0	\$0	\$0	\$0
52193000	TRANSPORTATION SVCS			\$2,024	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$95,138	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$5,740	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$100	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			\$5,980	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$656	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$60	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$23,904	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$13,163	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$3,093	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$5,048	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			\$2,052	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$409	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$49,912	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF COUNTRY			\$4,390	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

150703-103 NON-CRED & RECPT-SUPT INSTR UNCG BC 16040

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52724000	MEALS - IN STATE			\$350	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$7,129	\$0	\$0	\$0	\$0	\$0	\$0
52726000	MEALS - OUT OF COUNTRY			\$2,030	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$264	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$511	\$0	\$0	\$0	\$0	\$0	\$0
52729000	MISC - OUT OF COUNTRY			\$84	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$5,248	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$4,766	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$335	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$70,104	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$435	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$963	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$128,028	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$27,863	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$471,579	\$905,213	\$763,862	(\$298,187)	\$465,675	(\$298,187)	\$465,675

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$264,359	\$100,269	\$0	\$100,269	\$0	\$100,269
53110000	GENERAL OFFICE SUPPLIES			\$10,849	\$0	\$0	\$0	\$0	\$0	\$0
53190000	OTHER ADMIN SUPPLIES			\$7,448	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

150703-103 NON-CRED & RECPT-SUPT INSTR UNCG BC 16040

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53510000	CLOTHING & UNIFORMS			\$1,389	\$0	\$0	\$0	\$0	\$0	\$0
53710000	SCIENTIFIC SUPPLIES			\$10,548	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$21,546	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$51,780	\$264,359	\$100,269	\$0	\$100,269	\$0	\$100,269

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$63,286	\$40,286	\$0	\$40,286	\$0	\$40,286
54530000	NON-WAN DP EQUIPMENT			\$3,512	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$142,781	\$0	\$0	\$0	\$0	\$0	\$0
54713000	PC SOFTWARE			\$25,339	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$171,632	\$63,286	\$40,286	\$0	\$40,286	\$0	\$40,286

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY			\$0	\$79,652	\$79,652	\$0	\$79,652	\$0	\$79,652
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$36,441	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$1,198	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$37,639	\$79,652	\$79,652	\$0	\$79,652	\$0	\$79,652

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58920000	DEFERRED OBLIGATIONS/RECE		000000	\$589,173	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

150703-103 NON-CRED & RECPT-SUPT INSTR UNCG BC 16040

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Total INTRAGOVERNMENTAL TRANSACTIONS	\$589,173	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements	\$1,694,673	\$1,433,702	\$1,433,702	(\$298,187)	\$1,135,515	(\$298,187)	\$1,135,515

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45830000	OTHER FEES			\$0	\$298,187	\$298,187	(\$298,187)	\$0	(\$298,187)	\$0
45831000	EXTENSION INSTRUCTION FEE			\$946,837	\$1,135,515	\$1,135,515	\$0	\$1,135,515	\$0	\$1,135,515
Total FEES, LICENSES & FINES				\$946,837	\$1,433,702	\$1,433,702	(\$298,187)	\$1,135,515	(\$298,187)	\$1,135,515

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48920000	DEFERRED OBLIGATION RECEI		000000	\$747,836	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$747,836	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$1,694,673	\$1,433,702	\$1,433,702	(\$298,187)	\$1,135,515	(\$298,187)	\$1,135,515
Net Appropriation				\$0	\$0	\$0	\$0	\$0	\$0	\$0

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		0.330	0.000	0.000	0.000	0.000	0.000	0.000
51150000	EPA-TEACH SALARIES	4XXX		0.000	1.250	1.410	0.000	1.410	0.000	1.410
51210000	SPA-REG SALARIES	4XXX		0.750	0.000	0.748	0.000	0.748	0.000	0.748
Total FTE				1.080	1.250	2.158	0.000	2.158	0.000	2.158



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

150706-112 UNC SYSTEM LAB SCHOOLS UNCG BC 16040

This purpose will be used exclusively for tracking and reporting on UNC Laboratory Schools. The laboratory schools are low-performing public schools that are run by the universities. G.S.116-239.5 established the laboratory schools to "improve student performance in local school administrative units with low-performing schools by providing an enhanced education program for students residing in those units and to provide exposure and training for teachers and principals to successfully address challenges existing in high needs school settings."

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$75,261	\$0	\$0	\$0	\$0	\$0	\$0
51310000	REG(N S) TEMP WAGES	4XXX		\$9,702	\$0	\$0	\$0	\$0	\$0	\$0
51450000	DUAL EMPL WAGES	4XXX		\$8,360	\$0	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	4XXX		\$7,091	\$0	\$0	\$0	\$0	\$0	\$0
51520000	REG RETIRE CONTRIB	4XXX		\$16,096	\$0	\$0	\$0	\$0	\$0	\$0
51540000	OPT RETIRE CONTRIB	4XXX		\$285	\$0	\$0	\$0	\$0	\$0	\$0
51560000	MED INS CONTRIB	4XXX		\$5,731	\$0	\$0	\$0	\$0	\$0	\$0
51574000	ADDITIONL EMPLOYEE BENEFITS	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51574000	ADDITIONL EMPLOYEE BENEFITS	4XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51664000	NONTAX EMP CELL PH REIMB	0XXX		\$120	\$0	\$0	\$0	\$0	\$0	\$0
51664000	NONTAX EMP CELL PH REIMB	4XXX		\$120	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$122,766	\$0	\$0	\$0	\$0	\$0	\$0

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52199000	MISC CONTRACTUAL SERVICES			\$8,795	\$0	\$0	\$0	\$0	\$0	\$0
52210000	ENRG SER -ELECTRICAL			\$2,109	\$0	\$0	\$0	\$0	\$0	\$0
52220000	ENRG SER -COMMERCIAL FUEL			\$585	\$0	\$0	\$0	\$0	\$0	\$0
52230000	ENRG SER -WATER &			\$1,409	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

150706-112 UNC SYSTEM LAB SCHOOLS UNCG BC 16040

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
SEWER										
52337000	REPAIRS-PC/PRINTER			\$99	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$3,159	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$16,156	\$0	\$0	\$0	\$0	\$0	\$0

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55890000	OTHER ADMIN EXPENSE			\$448	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$448	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$139,370	\$0	\$0	\$0	\$0	\$0	\$0

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42100000	FEDERAL GRANT REVENUE			\$209,302	\$0	\$0	\$0	\$0	\$0	\$0
42700009	FEDERAL RESEARCH GRANTS			\$12,423	\$0	\$0	\$0	\$0	\$0	\$0
42800001	STATE RESEARCH GRANTS			\$164,918	\$0	\$0	\$0	\$0	\$0	\$0
42F00001	COUNTY RESEARCH GRANTS			\$9,022	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$395,665	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58210000	REIM-EMPLOYEES ON LOAN		000000	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$9,000	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

150706-112 UNC SYSTEM LAB SCHOOLS UNCG BC 16040

Receipts

Total Receipts	\$404,665	\$0	\$0	\$0	\$0	\$0	\$0
Net Appropriation	(\$265,295)	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available							



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

150709-151 LIBRARIES UNCG BC 16040

This purpose includes organizational divisions of The University and related personnel whose responsibilities include the acquisition, collection, classification, cataloging, display, circulation, distribution, maintenance, and restoration of printed, published, recorded, duplicated, discovered, created, and collected materials, objects, and resources. It includes various forms of assistance and orientation provided to facility users and related data processing capabilities.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$2,545,106	\$3,020,408	\$2,861,746	\$0	\$2,861,746	\$0	\$2,861,746
51210000	SPA-REG SALARIES	4XXX		\$2,072,213	\$2,461,758	\$2,545,141	\$0	\$2,545,141	\$0	\$2,545,141
51310000	REG(N S) TEMP WAGES	4XXX		\$142,270	\$35,000	\$35,000	\$0	\$35,000	\$0	\$35,000
51350000	STU TEMP WAGES	4XXX		\$322,804	\$340,000	\$340,000	\$0	\$340,000	\$0	\$340,000
51430000	SHIFT PREM PAY	4XXX		\$20,317	\$18,751	\$18,751	\$0	\$18,751	\$0	\$18,751
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$49,909	\$32,693	\$32,693	\$0	\$32,693	\$0	\$32,693
51510000	SOCIAL SEC CONTRIB	4XXX		\$353,477	\$427,473	\$426,315	\$0	\$426,315	\$0	\$426,315
51520000	REG RETIRE CONTRIB	4XXX		\$717,688	\$817,483	\$805,136	\$0	\$805,136	\$0	\$805,136
51540000	OPT RETIRE CONTRIB	4XXX		\$245,520	\$255,350	\$260,611	\$0	\$260,611	\$0	\$260,611
51560000	MED INS CONTRIB	4XXX		\$539,109	\$749,848	\$741,753	\$0	\$741,753	\$0	\$741,753
51574000	ADDITIONL EMPLOYEE BENEFITS	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51574000	ADDITIONL EMPLOYEE BENEFITS	4XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51624000	GRIEVANCE SETTLEMENT	4XXX		\$85,020	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	4XXX		\$0	\$12,000	\$6,000	\$0	\$6,000	\$0	\$6,000
51630000	WORKERS COMENSATION- UNIVERSITY	4XXX		\$0	\$800	\$800	\$0	\$800	\$0	\$800
Total PERSONAL SERVICES				\$7,093,433	\$8,171,564	\$8,073,946	\$0	\$8,073,946	\$0	\$8,073,946

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$925,009	\$647,293	(\$300,000)	\$347,293	(\$300,000)	\$347,293



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

150709-151 LIBRARIES UNCG BC 16040

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY			\$0	\$29,707	\$29,707	\$0	\$29,707	\$0	\$29,707
52199000	MISC CONTRACTUAL SERVICES			\$125,352	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$895	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$31,159	\$0	\$0	\$0	\$0	\$0	\$0
52449000	MAINT AGREE-SERVER SOFTWR			\$2,665	\$0	\$0	\$0	\$0	\$0	\$0
52524000	RENT/LEASE-GEN OFF EQUIP			\$866	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$81	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$7,781	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$2,023	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$4,281	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$3,298	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$5,231	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$18,829	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF COUNTRY			\$1,837	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$412	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$4,282	\$0	\$0	\$0	\$0	\$0	\$0
52726000	MEALS - OUT OF COUNTRY			\$245	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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Biennium : 2025-27
Status : Approved

U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

150709-151 LIBRARIES UNCG BC 16040

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52727000	MISC - IN STATE			\$491	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$95	\$0	\$0	\$0	\$0	\$0	\$0
52729000	MISC - OUT OF COUNTRY			\$89	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$890	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$1,044	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$3,357	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$40,771	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$6,465	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$17,700	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$280,138	\$954,716	\$677,000	(\$300,000)	\$377,000	(\$300,000)	\$377,000

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$103,335	\$103,335	\$0	\$103,335	\$0	\$103,335
53110000	GENERAL OFFICE SUPPLIES			\$176,991	\$0	\$0	\$0	\$0	\$0	\$0
53190000	OTHER ADMIN SUPPLIES			\$23,606	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$149	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$200,745	\$103,335	\$103,335	\$0	\$103,335	\$0	\$103,335

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$27,214	\$13,607	\$500,000	\$513,607	\$500,000	\$513,607



Recommended Base Budget (Worksheet I)
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U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

150709-151 LIBRARIES UNCG BC 16040

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54530000	NON-WAN DP EQUIPMENT			\$12,093	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$48,081	\$0	\$0	\$0	\$0	\$0	\$0
54600000	ART LIBRARY LEARNING RESOURCES-UNIVERSITY			\$0	\$3,690,908	\$3,690,908	\$0	\$3,690,908	\$0	\$3,690,908
54630000	LBRRY&LRNING RESRCE COLL			\$4,783,764	\$0	\$0	\$0	\$0	\$0	\$0
54713000	PC SOFTWARE			\$1,467	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$4,845,405	\$3,718,122	\$3,704,515	\$500,000	\$4,204,515	\$500,000	\$4,204,515

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS- UNIVERSITY			\$0	\$113,120	\$379,123	(\$200,000)	\$179,123	(\$200,000)	\$179,123
55120000	LICENSES & PERMIT COSTS			\$5,850	\$0	\$0	\$0	\$0	\$0	\$0
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$30,844	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$39,152	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$75,845	\$113,120	\$379,123	(\$200,000)	\$179,123	(\$200,000)	\$179,123

Total Requirements

\$12,495,566 \$13,060,857 \$12,937,919 \$0 \$12,937,919 \$0 \$12,937,919

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$45,617	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$45,617	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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Status : Approved

U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

150709-151 LIBRARIES UNCG BC 16040

Receipts

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44190000	OTHER SALES & SERVICES			\$1,990	\$25,000	\$25,000	\$0	\$25,000	\$0	\$25,000
Total SALES SERVICES & RENTALS				\$1,990	\$25,000	\$25,000	\$0	\$25,000	\$0	\$25,000
Total Receipts				\$47,607	\$25,000	\$25,000	\$0	\$25,000	\$0	\$25,000
Net Appropriation				\$12,447,959	\$13,035,857	\$12,912,919	\$0	\$12,912,919	\$0	\$12,912,919

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		33.390	38.020	36.750	0.000	36.750	0.000	36.750
51210000	SPA-REG SALARIES	4XXX		34.210	46.400	45.400	0.000	45.400	0.000	45.400
Total FTE				67.600	84.420	82.150	0.000	82.150	0.000	82.150



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U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

150710-152 GENERAL ACADEMIC SUPPORT UNCG BC 16040

This purpose includes nonlibrary academic support services of the institution which provide direct assistance to and are an integral part of one or more of the three primary activities, including their constituent purposes. It includes academic and research administration, ancillary support , educational media, museums and galleries, and academic information technology.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$5,455,942	\$4,161,839	\$4,491,669	\$0	\$4,491,669	\$0	\$4,491,669
51210000	SPA-REG SALARIES	4XXX		\$3,265,620	\$2,566,328	\$2,542,757	\$0	\$2,542,757	\$0	\$2,542,757
51310000	REG(N S) TEMP WAGES	4XXX		\$154,563	\$19,616	\$28,647	\$0	\$28,647	\$0	\$28,647
51350000	STU TEMP WAGES	4XXX		\$469,437	\$140,544	\$160,984	\$0	\$160,984	\$0	\$160,984
51410000	OT PAY	4XXX		\$35,602	\$21,000	\$21,000	\$0	\$21,000	\$0	\$21,000
51420000	HOLIDAY PAY	4XXX		\$0	\$2,000	\$2,000	\$0	\$2,000	\$0	\$2,000
51430000	SHIFT PREM PAY	4XXX		\$0	\$22,962	\$22,962	\$0	\$22,962	\$0	\$22,962
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$64,200	\$43,166	\$43,166	\$0	\$43,166	\$0	\$43,166
51510000	SOCIAL SEC CONTRIB	4XXX		\$623,496	\$477,832	\$505,340	\$0	\$505,340	\$0	\$505,340
51520000	REG RETIRE CONTRIB	4XXX		\$1,506,652	\$1,092,293	\$1,167,866	\$0	\$1,167,866	\$0	\$1,167,866
51540000	OPT RETIRE CONTRIB	4XXX		\$371,127	\$262,455	\$262,472	\$0	\$262,472	\$0	\$262,472
51560000	MED INS CONTRIB	4XXX		\$1,083,210	\$753,034	\$791,693	\$0	\$791,693	\$0	\$791,693
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$0	\$2,000	\$2,000	\$0	\$2,000	\$0	\$2,000
51574000	ADDITIONL EMPLOYEE BENFITS	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51574000	ADDITIONL EMPLOYEE BENFITS	4XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51630000	WORKERS COMENSATION- UNIVERSITY	4XXX		\$0	\$1,500	\$1,500	\$0	\$1,500	\$0	\$1,500
51660000	TAX EMP REIMB/ALLOW	4XXX		\$0	\$552	\$552	\$0	\$552	\$0	\$552
51664000	NONTAX EMP CELL PH REIMB	0XXX		\$4,434	\$0	\$0	\$0	\$0	\$0	\$0
51664000	NONTAX EMP CELL PH REIMB	4XXX		\$12,023	\$1,195	\$1,595	\$0	\$1,595	\$0	\$1,595



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U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

150710-152 GENERAL ACADEMIC SUPPORT UNCG BC 16040

Requirements

PERSONAL SERVICES

Total PERSONAL SERVICES	\$13,046,306	\$9,568,316	\$10,046,203	\$0	\$10,046,203	\$0	\$10,046,203
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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$2,507,874	\$2,910,011	\$0	\$2,910,011	\$0	\$2,910,011
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$24,614	\$23,614	\$0	\$23,614	\$0	\$23,614
52170000	ADMIN SERVICES			\$1,500	\$0	\$0	\$0	\$0	\$0	\$0
52182000	LAUNDRY SER AGREEMENT			\$151	\$0	\$0	\$0	\$0	\$0	\$0
52185000	WASTE REM/RECY SER AGREEM			\$868	\$0	\$0	\$0	\$0	\$0	\$0
52192000	HONORARIUMS			\$909	\$0	\$0	\$0	\$0	\$0	\$0
52193000	TRANSPORTATION SVCS			\$960	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$475,252	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$37,638	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$125	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$20,934	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$6,875	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWARE			\$364,538	\$0	\$0	\$0	\$0	\$0	\$0
52443000	MAINT AGRMT-OTHER DP EQP			\$527,624	\$0	\$0	\$0	\$0	\$0	\$0
52447000	MAINT AGREE-PC/PRINTER			\$137,735	\$0	\$0	\$0	\$0	\$0	\$0
52448000	MAINT AGREE-PC SOFTWARE			\$170	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

150710-152 GENERAL ACADEMIC SUPPORT UNCG BC 16040

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52449000	MAINT AGREE-SERVER SOFTWR			\$288	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/ OFFICE			\$130,975	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			\$476	\$0	\$0	\$0	\$0	\$0	\$0
52523000	RENT/LEASE-VOICE COMM EQU			\$674	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$857	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$999	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$12,720	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$16,357	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$2,452	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$3,870	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			\$244	\$0	\$0	\$0	\$0	\$0	\$0
52717000	TRANSP OTHER - IN STATE			\$441	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANS OTH-OUTSTATE IN US			\$56	\$0	\$0	\$0	\$0	\$0	\$0
52719000	TRANS OTH-OUT OF COUNTRY			\$7,191	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$3,643	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$16,089	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF			\$2,022	\$0	\$0	\$0	\$0	\$0	\$0



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U40-University of North Carolina at Greensboro

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150710-152 GENERAL ACADEMIC SUPPORT UNCG BC 16040

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	COUNTRY									
52724000	MEALS - IN STATE			\$179	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$8,638	\$0	\$0	\$0	\$0	\$0	\$0
52726000	MEALS - OUT OF COUNTRY			\$3,179	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$274	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$737	\$0	\$0	\$0	\$0	\$0	\$0
52729000	MISC - OUT OF COUNTRY			\$3,050	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$100	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$30,431	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$488	\$0	\$0	\$0	\$0	\$0	\$0
52812000	TELECOMMUN DATA CHRG			\$15,965	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$2,251	\$0	\$0	\$0	\$0	\$0	\$0
52817000	INTERNET SERV PROV CHARGE			\$428	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$1,000,571	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$5,140	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$6,287	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$17,809	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$43,063	\$0	\$0	\$0	\$0	\$0	\$0
52912000	MOTOR VEHICLE INSURANCE			\$272	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52919000	OTHER INSURANCE			\$4,873	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$96,051	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$3,014,421	\$2,532,488	\$2,933,625	\$0	\$2,933,625	\$0	\$2,933,625

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$330,166	\$191,590	(\$100,000)	\$91,590	(\$100,000)	\$91,590
53110000	GENERAL OFFICE SUPPLIES			\$18,320	\$0	\$0	\$0	\$0	\$0	\$0
53130000	PHOTOGRAPHIC SUPPLIES			\$565	\$0	\$0	\$0	\$0	\$0	\$0
53150000	SECURITY & SAFETY SUPP			\$312	\$0	\$0	\$0	\$0	\$0	\$0
53190000	OTHER ADMIN SUPPLIES			\$48,167	\$0	\$0	\$0	\$0	\$0	\$0
53290000	OTHER FACILITY & HARDWARE			\$16	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$39	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$29,785	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$97,205	\$330,166	\$191,590	(\$100,000)	\$91,590	(\$100,000)	\$91,590

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$1,177,388	\$158,843	\$100,000	\$258,843	\$100,000	\$258,843
54530000	NON-WAN DP EQUIPMENT			\$9,473	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$44,398	\$0	\$0	\$0	\$0	\$0	\$0
54549000	OTHER MOTORIZED VEHICLES			\$14,364	\$0	\$0	\$0	\$0	\$0	\$0
54630000	LBRRY&LRNING RESRCE			\$19,224	\$0	\$0	\$0	\$0	\$0	\$0



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U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

150710-152 GENERAL ACADEMIC SUPPORT UNCG BC 16040

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	COLL									
54711000	NON-WAN COMPUTER SOFTWARE			\$206	\$0	\$0	\$0	\$0	\$0	\$0
54713000	PC SOFTWARE			\$128,090	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$215,755	\$1,177,388	\$158,843	\$100,000	\$258,843	\$100,000	\$258,843

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY			\$0	\$61,345	\$44,729	\$0	\$44,729	\$0	\$44,729
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$135,606	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$5,679	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$141,285	\$61,345	\$44,729	\$0	\$44,729	\$0	\$44,729

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58700000	INTER-INST TFR		000000	\$7,000,000	\$7,000,000	\$7,000,000	(\$7,000,000)	\$0	(\$7,000,000)	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$7,000,000	\$7,000,000	\$7,000,000	(\$7,000,000)	\$0	(\$7,000,000)	\$0
Total Requirements				\$23,514,971	\$20,669,703	\$20,374,990	(\$7,000,000)	\$13,374,990	(\$7,000,000)	\$13,374,990

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42500137	STATE AID-SRFR RECOVERY RESERVE			\$7,000,000	\$7,000,000	\$7,000,000	(\$7,000,000)	\$0	(\$7,000,000)	\$0
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$120,396	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

150710-152 GENERAL ACADEMIC SUPPORT UNCG BC 16040

Receipts

GRANTS

Total GRANTS	\$7,120,396	\$7,000,000	\$7,000,000	(\$7,000,000)	\$0	(\$7,000,000)	\$0
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SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44190000	OTHER SALES & SERVICES			\$26	\$17,000	\$17,000	\$0	\$17,000	\$0	\$17,000
Total SALES SERVICES & RENTALS				\$26	\$17,000	\$17,000	\$0	\$17,000	\$0	\$17,000

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48700000	INTER-INST TFR		000000	\$16,148	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$16,148	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$7,136,570	\$7,017,000	\$7,017,000	(\$7,000,000)	\$17,000	(\$7,000,000)	\$17,000
Net Appropriation				\$16,378,401	\$13,652,703	\$13,357,990	\$0	\$13,357,990	\$0	\$13,357,990

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		44.900	41.700	43.780	0.000	43.780	0.000	43.780
51210000	SPA-REG SALARIES	4XXX		38.640	44.000	40.520	0.000	40.520	0.000	40.520
Total FTE				83.540	85.700	84.300	0.000	84.300	0.000	84.300



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

150711-160 STUDENT SERVICES UNCG BC 16040

This purpose includes functions and services of the institution which support and complement academic programs and enhance the total development of students by contributing to their cultural, social, intellectual, physical, and emotional maturation. It includes student services administration, student admissions and records maintenance, student counseling and career guidance, student financial aid administration, student social and cultural development, aural broadcasting services, symphony orchestras, nonauxiliary intramural athletics, and related information technology. This activity excludes student financial aid funds.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$8,216,014	\$8,767,925	\$8,237,059	\$0	\$8,237,059	\$0	\$8,237,059
51210000	SPA-REG SALARIES	4XXX		\$3,166,411	\$3,414,574	\$2,956,577	\$0	\$2,956,577	\$0	\$2,956,577
51310000	REG(N S) TEMP WAGES	4XXX		\$114,216	\$40,042	\$27,813	\$0	\$27,813	\$0	\$27,813
51350000	STU TEMP WAGES	4XXX		\$1,043,049	\$174,581	\$163,346	\$0	\$163,346	\$0	\$163,346
51410000	OT PAY	4XXX		\$10,858	\$5,800	\$5,800	\$0	\$5,800	\$0	\$5,800
51420000	HOLIDAY PAY	4XXX		\$171	\$0	\$0	\$0	\$0	\$0	\$0
51450000	DUAL EMPL WAGES	4XXX		\$4,088	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$47,956	\$31,661	\$31,661	\$0	\$31,661	\$0	\$31,661
51510000	SOCIAL SEC CONTRIB	4XXX		\$795,727	\$902,609	\$847,762	\$0	\$847,762	\$0	\$847,762
51520000	REG RETIRE CONTRIB	4XXX		\$1,542,706	\$1,480,424	\$1,598,710	\$0	\$1,598,710	\$0	\$1,598,710
51540000	OPT RETIRE CONTRIB	4XXX		\$652,397	\$503,992	\$460,548	\$0	\$460,548	\$0	\$460,548
51560000	MED INS CONTRIB	4XXX		\$1,245,762	\$1,381,750	\$1,317,609	\$0	\$1,317,609	\$0	\$1,317,609
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$0	\$4,000	\$4,000	\$0	\$4,000	\$0	\$4,000
51574000	ADDITIONL EMPLOYEE BENEFITS	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51574000	ADDITIONL EMPLOYEE BENEFITS	4XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	4XXX		\$0	\$8,000	\$4,000	\$0	\$4,000	\$0	\$4,000
51630000	WORKERS COMENSATION- UNIVERSITY	4XXX		\$0	\$4,300	\$4,300	\$0	\$4,300	\$0	\$4,300
51664000	NONTAX EMP CELL PH REIMB	0XXX		\$9,665	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

150711-160 STUDENT SERVICES UNCG BC 16040

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51664000	NONTAX EMP CELL PH REIMB	4XXX		\$7,629	\$1,440	\$1,920	\$0	\$1,920	\$0	\$1,920
Total PERSONAL SERVICES				\$16,856,649	\$16,721,098	\$15,661,105	\$0	\$15,661,105	\$0	\$15,661,105

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$1,841,504	\$1,847,831	\$300,000	\$2,147,831	\$300,000	\$2,147,831
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$105,337	\$140,530	\$0	\$140,530	\$0	\$140,530
52170000	ADMIN SERVICES			\$142,190	\$0	\$0	\$0	\$0	\$0	\$0
52181000	FOOD SER AGREEMENT			\$163	\$0	\$0	\$0	\$0	\$0	\$0
52191000	DUAL EMP PAY TO AGENCY			\$2,325	\$0	\$0	\$0	\$0	\$0	\$0
52192000	HONORARIUMS			\$22,000	\$0	\$0	\$0	\$0	\$0	\$0
52193000	TRANSPORTATION SVCS			\$600	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$1,384,341	\$0	\$0	\$0	\$0	\$0	\$0
52210000	ENRG SER -ELECTRICAL			\$9,602	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$6,756	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$3,216	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$5,856	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$7,272	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWRE			\$258,889	\$0	\$0	\$0	\$0	\$0	\$0
52447000	MAINT AGREE-PC/PRINTER			\$714	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH			\$3,708	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

150711-160 STUDENT SERVICES UNCG BC 16040

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	FACILITIES									
52521000	RENT/LEASE-MOTOR VEHICLES			\$4,532	\$0	\$0	\$0	\$0	\$0	\$0
52523000	RENT/LEASE-VOICE COMM EQU			\$50	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$17,041	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$403	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANSP AIR-OUT STATE IN US			\$30,535	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$610	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$6,601	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$5,372	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			\$40	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$9,260	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$60,872	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$1,327	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$11,029	\$0	\$0	\$0	\$0	\$0	\$0
52726000	MEALS - OUT OF COUNTRY			\$211	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$1,291	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$768	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$9,100	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

150711-160 STUDENT SERVICES UNCG BC 16040

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52732000	BD/NON-EMPLOYEE SUBSIS			\$6,717	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$887	\$0	\$0	\$0	\$0	\$0	\$0
52813000	TELECONFERENCE CHARGES			\$2,624	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$704	\$0	\$0	\$0	\$0	\$0	\$0
52815000	EMAIL AND CALENDARING			\$1,539	\$0	\$0	\$0	\$0	\$0	\$0
52818000	DATA WIRING SVC CHRG			\$340	\$0	\$0	\$0	\$0	\$0	\$0
52819000	TELEPHONE WIRING SVC CHRG			\$1,848	\$0	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA PROCESS SVC			\$32,600	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$246,421	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$6,290	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$77,256	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$972,095	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$43,398	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$81,821	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$3,481,213	\$1,946,841	\$1,988,361	\$300,000	\$2,288,361	\$300,000	\$2,288,361

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$555,195	\$647,726	(\$300,000)	\$347,726	(\$300,000)	\$347,726
53110000	GENERAL OFFICE SUPPLIES			\$53,745	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

150711-160 STUDENT SERVICES UNCG BC 16040

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53150000	SECURITY & SAFETY SUPP			\$1,439	\$0	\$0	\$0	\$0	\$0	\$0
53190000	OTHER ADMIN SUPPLIES			\$60,473	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$103	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$64	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$1,260	\$0	\$0	\$0	\$0	\$0	\$0
53610000	DRUG SUPPLIES			\$21,143	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$106,401	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$244,627	\$555,195	\$647,726	(\$300,000)	\$347,726	(\$300,000)	\$347,726

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$244,256	\$77,996	\$0	\$77,996	\$0	\$77,996
54523000	EQUIP-SCIENTIFIC/MEDICAL			\$24,312	\$0	\$0	\$0	\$0	\$0	\$0
54528000	EQUIP-VOICE COMMUNICATION			\$516	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$25,070	\$0	\$0	\$0	\$0	\$0	\$0
54532000	VIDEO TRANSMISSION EQUIP			\$215,401	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$173,384	\$0	\$0	\$0	\$0	\$0	\$0
54535000	SERVER EQUIPMENT			\$2,952	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$134,939	\$0	\$0	\$0	\$0	\$0	\$0
54712000	WAN COMPUTER SOFTWARE			\$796	\$0	\$0	\$0	\$0	\$0	\$0
54713000	PC SOFTWARE			\$218,193	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

150711-160 STUDENT SERVICES UNCG BC 16040

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54714000	SERVER SOFTWARE			\$3,886	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$799,449	\$244,256	\$77,996	\$0	\$77,996	\$0	\$77,996

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS- UNIVERSITY			\$0	\$82,897	\$74,675	\$0	\$74,675	\$0	\$74,675
55120000	LICENSES & PERMIT COSTS			\$3,435	\$0	\$0	\$0	\$0	\$0	\$0
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$171,609	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$46,369	\$0	\$0	\$0	\$0	\$0	\$0
55960000	ELECTRONIC PAYMT PROC FEE			\$12	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$221,426	\$82,897	\$74,675	\$0	\$74,675	\$0	\$74,675
Total Requirements				\$21,603,363	\$19,550,287	\$18,449,863	\$0	\$18,449,863	\$0	\$18,449,863

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42100000	FEDERAL GRANT REVENUE			\$38,600	\$136,798	\$136,798	\$0	\$136,798	\$0	\$136,798
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$88,683	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$127,283	\$136,798	\$136,798	\$0	\$136,798	\$0	\$136,798

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48600000	NONMAND INTRA-INST TFR		000000	\$6,160	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

150711-160 STUDENT SERVICES UNCG BC 16040

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58210000	REIM-EMPLOYEES ON LOAN		000000	\$4,401	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$10,561	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$137,844	\$136,798	\$136,798	\$0	\$136,798	\$0	\$136,798
Net Appropriation				\$21,465,520	\$19,413,489	\$18,313,065	\$0	\$18,313,065	\$0	\$18,313,065

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		98.470	116.870	123.800	0.000	123.800	0.000	123.800
51210000	SPA-REG SALARIES	4XXX		50.800	63.750	65.122	0.000	65.122	0.000	65.122
Total FTE				149.270	180.620	188.922	0.000	188.922	0.000	188.922



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

150712-170 INSTITUTIONAL SUPPORT UNCG BC 16040

This purpose includes functions and services, exclusive of physical plant operations, which provide continuous general operational support to the institution. It includes all central, executive-level management of and long-range planning for the entire institution, all areas of executive direction, fiscal operations, legal advisors and consultants, institutional research, facility and space management, employee personnel and records, central purchasing, nonauxiliary central stores, central transportation, central mail services, central telephone services, nonauxiliary printing and duplicating services, alumni and community relations, fund raising, and related information technology.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$14,247,492	\$12,773,427	\$16,108,618	\$0	\$16,108,618	\$0	\$16,108,618
51210000	SPA-REG SALARIES	4XXX		\$10,051,396	\$11,857,956	\$10,107,300	\$0	\$10,107,300	\$0	\$10,107,300
51310000	REG(N S) TEMP WAGES	4XXX		\$208,894	\$62,426	\$42,318	\$0	\$42,318	\$0	\$42,318
51350000	STU TEMP WAGES	4XXX		\$151,655	\$53,000	\$17,749	\$0	\$17,749	\$0	\$17,749
51410000	OT PAY	4XXX		\$18,085	\$41,409	\$41,409	\$0	\$41,409	\$0	\$41,409
51420000	HOLIDAY PAY	4XXX		\$57	\$2,000	\$2,000	\$0	\$2,000	\$0	\$2,000
51430000	SHIFT PREM PAY	4XXX		\$0	\$10,000	\$10,000	\$0	\$10,000	\$0	\$10,000
51450000	DUAL EMPL WAGES	4XXX		\$104,138	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$179,976	\$101,472	\$101,472	\$0	\$101,472	\$0	\$101,472
51510000	SOCIAL SEC CONTRIB	4XXX		\$1,742,591	\$2,064,100	\$2,133,879	\$0	\$2,133,879	\$0	\$2,133,879
51520000	REG RETIRE CONTRIB	4XXX		\$4,369,631	\$4,703,360	\$4,848,463	\$0	\$4,848,463	\$0	\$4,848,463
51540000	OPT RETIRE CONTRIB	4XXX		\$965,963	\$626,560	\$678,113	\$0	\$678,113	\$0	\$678,113
51560000	MED INS CONTRIB	4XXX		\$1,913,654	\$1,940,788	\$2,286,708	\$0	\$2,286,708	\$0	\$2,286,708
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$0	\$9,300	\$9,300	\$0	\$9,300	\$0	\$9,300
51574000	ADDITIONL EMPLOYEE BENEFITS	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51574000	ADDITIONL EMPLOYEE BENEFITS	4XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51576000	FLEXIBLE SPENDNG SVG ACCT	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51576000	FLEXIBLE SPENDNG SVG ACCT	4XXX		\$269,608	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

150712-170 INSTITUTIONAL SUPPORT UNCG BC 16040

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51630000	WORKERS COMENSATION- UNIVERSITY	4XXX		\$0	\$16,600	\$16,600	\$0	\$16,600	\$0	\$16,600
51660000	TAX EMP REIMB/ALLOW	4XXX		\$15,000	\$9,000	\$9,552	\$0	\$9,552	\$0	\$9,552
51664000	NONTAX EMP CELL PH REIMB	0XXX		\$25,183	\$0	\$0	\$0	\$0	\$0	\$0
51664000	NONTAX EMP CELL PH REIMB	4XXX		\$22,251	\$35,652	\$39,528	\$0	\$39,528	\$0	\$39,528
Total PERSONAL SERVICES				\$34,285,574	\$34,307,050	\$36,453,009	\$0	\$36,453,009	\$0	\$36,453,009

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$7,284,315	\$6,844,345	(\$4,000,000)	\$2,844,345	(\$4,000,000)	\$2,844,345
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$526,603	\$549,148	\$0	\$549,148	\$0	\$549,148
52110000	LEGAL SERVICES			\$86,799	\$0	\$0	\$0	\$0	\$0	\$0
52120000	FINAN/AUDIT SERVICES			\$436,367	\$0	\$0	\$0	\$0	\$0	\$0
52140000	OTH INFORMATION TECH SVCS			\$600	\$0	\$0	\$0	\$0	\$0	\$0
52144000	PC/PRINTER SUPPORT SVC			\$639	\$0	\$0	\$0	\$0	\$0	\$0
52145000	MANAGE SERVER SUPPORT SVC			\$14,389	\$0	\$0	\$0	\$0	\$0	\$0
52170000	ADMIN SERVICES			\$22,365	\$0	\$0	\$0	\$0	\$0	\$0
52185000	WASTE REM/RECY SER AGREEM			\$4,057	\$0	\$0	\$0	\$0	\$0	\$0
52187000	PEST CONTROL AGREEMENT			\$1,187	\$0	\$0	\$0	\$0	\$0	\$0
52188000	LAWNS & GROUNDS SER			\$11,622	\$0	\$0	\$0	\$0	\$0	\$0



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U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

150712-170 INSTITUTIONAL SUPPORT UNCG BC 16040

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	AGREE									
52193000	TRANSPORTATION SVCS			\$960	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$2,165,173	\$0	\$0	\$0	\$0	\$0	\$0
52210000	ENRG SER -ELECTRICAL			\$15,567	\$0	\$0	\$0	\$0	\$0	\$0
52220000	ENRG SER -COMMERCIAL FUEL			\$4,670	\$0	\$0	\$0	\$0	\$0	\$0
52230000	ENRG SER -WATER & SEWER			\$1,550	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$16,651	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$1,155	\$0	\$0	\$0	\$0	\$0	\$0
52337000	REPAIRS-PC/PRINTER			\$388	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$25,864	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$24,074	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWARE			\$1,148,926	\$0	\$0	\$0	\$0	\$0	\$0
52442000	MAINT AGRMT-WAN SOFTWARE			\$21,000	\$0	\$0	\$0	\$0	\$0	\$0
52447000	MAINT AGREE-PC/PRINTER			\$449	\$0	\$0	\$0	\$0	\$0	\$0
52448000	MAINT AGREE-PC SOFTWARE			\$185,814	\$0	\$0	\$0	\$0	\$0	\$0
52449000	MAINT AGREE-SERVER SOFTWARE			\$86,968	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/OFFICE			\$187,236	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			\$320	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

150712-170 INSTITUTIONAL SUPPORT UNCG BC 16040

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52523000	RENT/LEASE-VOICE COMM EQU			\$2,423	\$0	\$0	\$0	\$0	\$0	\$0
52530000	RENT/LEASE-OTHER DP EQP			\$1,176,735	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$172	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$461	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$17,217	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$16,167	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$6,440	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$21,909	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$36,521	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$3,075	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$4,313	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$1,637	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$238	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$939	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$2,168	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$124,768	\$0	\$0	\$0	\$0	\$0	\$0
52812000	TELECOMMUN DATA CHRG			\$16,869	\$0	\$0	\$0	\$0	\$0	\$0
52813000	TELECONFERENCE CHARGES			\$73	\$0	\$0	\$0	\$0	\$0	\$0



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U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

150712-170 INSTITUTIONAL SUPPORT UNCG BC 16040

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52814000	CELLULAR PHONE SERVICES			\$12,758	\$0	\$0	\$0	\$0	\$0	\$0
52817000	INTERNET SERV PROV CHARGE			\$41,245	\$0	\$0	\$0	\$0	\$0	\$0
52818000	DATA WIRING SVC CHRG			\$268,688	\$0	\$0	\$0	\$0	\$0	\$0
52819000	TELEPHONE WIRING SVC CHRG			\$708	\$0	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA PROCESS SVC			\$9,161	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$4,175,077	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$242,850	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$270,895	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$418,925	\$0	\$0	\$0	\$0	\$0	\$0
52870000	CABLE TV			\$2,408	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$700,427	\$0	\$0	\$0	\$0	\$0	\$0
52912000	MOTOR VEHICLE INSURANCE			\$27,485	\$0	\$0	\$0	\$0	\$0	\$0
52913000	LIABILITY INSURANCE			\$177,752	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$2,485	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$49,144	\$0	\$0	\$0	\$0	\$0	\$0
52941000	EMP EDUCATION ASSIST PROG			\$1,724	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$12,298,645	\$7,810,918	\$7,393,493	(\$4,000,000)	\$3,393,493	(\$4,000,000)	\$3,393,493

SUPPLIES



Recommended Base Budget (Worksheet I)
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U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

150712-170 INSTITUTIONAL SUPPORT UNCG BC 16040

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$350,449	\$355,575	\$0	\$355,575	\$0	\$355,575
53110000	GENERAL OFFICE SUPPLIES			\$43,309	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$29	\$0	\$0	\$0	\$0	\$0	\$0
53130000	PHOTOGRAPHIC SUPPLIES			\$1,342	\$0	\$0	\$0	\$0	\$0	\$0
53150000	SECURITY & SAFETY SUPP			\$100	\$0	\$0	\$0	\$0	\$0	\$0
53190000	OTHER ADMIN SUPPLIES			\$15,056	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$6,845	\$0	\$0	\$0	\$0	\$0	\$0
53290000	OTHER FACILITY & HARDWARE			\$139	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$885	\$0	\$0	\$0	\$0	\$0	\$0
53410000	FOOD SUPPLIES			\$120	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$927	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$367,533	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$436,285	\$350,449	\$355,575	\$0	\$355,575	\$0	\$355,575

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$373,868	\$371,256	\$0	\$371,256	\$0	\$371,256
54530000	NON-WAN DP EQUIPMENT			\$1,132,377	\$0	\$0	\$0	\$0	\$0	\$0
54531000	WAN EQUIPMENT			\$14	\$0	\$0	\$0	\$0	\$0	\$0
54532000	VIDEO TRANSMISSION EQUIP			\$67	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$206,230	\$0	\$0	\$0	\$0	\$0	\$0
54535000	SERVER EQUIPMENT			\$63,335	\$0	\$0	\$0	\$0	\$0	\$0



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U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

150712-170 INSTITUTIONAL SUPPORT UNCG BC 16040

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54539000	OTHER EQUIPMENT			\$44,716	\$0	\$0	\$0	\$0	\$0	\$0
54541000	AUTOS TRUCKS & BUSES			\$596,437	\$0	\$0	\$0	\$0	\$0	\$0
54711000	NON-WAN COMPUTER SOFTWARE			\$305,345	\$0	\$0	\$0	\$0	\$0	\$0
54712000	WAN COMPUTER SOFTWARE			\$1,974	\$0	\$0	\$0	\$0	\$0	\$0
54713000	PC SOFTWARE			\$172,876	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$2,523,370	\$373,868	\$371,256	\$0	\$371,256	\$0	\$371,256

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS- UNIVERSITY			\$0	\$218,172	\$238,989	\$0	\$238,989	\$0	\$238,989
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$75,547	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$34,748	\$0	\$0	\$0	\$0	\$0	\$0
55960000	ELECTRONIC PAYMT PROC FEE			\$4,637	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$114,932	\$218,172	\$238,989	\$0	\$238,989	\$0	\$238,989

Total Requirements				\$49,658,808	\$43,060,457	\$44,812,322	(\$4,000,000)	\$40,812,322	(\$4,000,000)	\$40,812,322
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Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42500137	STATE AID-SRFR RECOVERY RESERVE			\$4,000,000	\$4,000,000	\$4,000,000	(\$4,000,000)	\$0	(\$4,000,000)	\$0
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$203,627	\$0	\$0	\$0	\$0	\$0	\$0



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U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

150712-170 INSTITUTIONAL SUPPORT UNCG BC 16040

Receipts

GRANTS

Total GRANTS	\$4,203,627	\$4,000,000	\$4,000,000	(\$4,000,000)	\$0	(\$4,000,000)	\$0
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SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44321000	SALE OF SURP PROP- NONOPER			\$5,700	\$5,700	\$5,700	\$0	\$5,700	\$0	\$5,700
Total SALES SERVICES & RENTALS				\$5,700	\$5,700	\$5,700	\$0	\$5,700	\$0	\$5,700

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45801000	TUITION/FEES-BAD DEBT			(\$279,506)	\$0	\$0	(\$260,000)	(\$260,000)	(\$260,000)	(\$260,000)
45803000	TUIT/FEES-RECOV BAD DEBT			\$57,418	\$0	\$0	\$60,000	\$60,000	\$60,000	\$60,000
Total FEES, LICENSES & FINES				(\$222,088)	\$0	\$0	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47127000	PROCUREMENT CARD REBATES			\$78,590	\$93,869	\$93,869	\$0	\$93,869	\$0	\$93,869
47990000	OTHER MISC REV- PROGRAM			\$10,853	\$0	\$0	\$0	\$0	\$0	\$0
Total MISCELLANEOUS				\$89,443	\$93,869	\$93,869	\$0	\$93,869	\$0	\$93,869

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58210000	REIM-EMPLOYEES ON LOAN		000000	\$112,105	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$112,105	\$0	\$0	\$0	\$0	\$0	\$0

Total Receipts	\$4,188,786	\$4,099,569	\$4,099,569	(\$4,200,000)	(\$100,431)	(\$4,200,000)	(\$100,431)
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Net Appropriation	\$45,470,021	\$38,960,888	\$40,712,753	\$200,000	\$40,912,753	\$200,000	\$40,912,753
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FTE										
Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	InclDecr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		115.960	96.950	139.640	0.000	139.640	0.000	139.640
51210000	SPA-REG SALARIES	4XXX		131.010	173.090	151.300	0.000	151.300	0.000	151.300
Total FTE				246.970	270.040	290.940	0.000	290.940	0.000	290.940



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U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

150713-180 PHYSICAL PLANT OPERATION UNCG BC 16040

This purpose includes functions and services of the institution which operate, repair, and maintain physical facilities and grounds, provide utility and environmental services and their accompanying administrative and support components. It includes custodial services, property insurance and controls, utility plants, utility acquisition and distribution, trash collection, campus architects, construction engineers, related information technology and campus safety and security. This purpose excludes capital expenditures for plant expansion, plant modifications, and related architectural services which reside in the Capital Fund. This activity is compatible with revenues generated within the institution from utility and other services provided to self-supporting (nonappropriated) operations.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$3,345,333	\$1,285,069	\$3,529,313	\$0	\$3,529,313	\$0	\$3,529,313
51210000	SPA-REG SALARIES	4XXX		\$9,955,831	\$10,869,691	\$10,302,824	\$0	\$10,302,824	\$0	\$10,302,824
51230000	LEO SALARIES	4XXX		\$75,815	\$1,926,333	\$91,452	\$0	\$91,452	\$0	\$91,452
51310000	REG(N S) TEMP WAGES	4XXX		\$200	\$2,406	\$1,203	\$0	\$1,203	\$0	\$1,203
51410000	OT PAY	4XXX		\$267,044	\$293,766	\$293,766	\$0	\$293,766	\$0	\$293,766
51420000	HOLIDAY PAY	4XXX		\$10,807	\$17,217	\$17,217	\$0	\$17,217	\$0	\$17,217
51430000	SHIFT PREM PAY	4XXX		\$162,680	\$166,569	\$166,569	\$0	\$166,569	\$0	\$166,569
51440000	CALLBK/STBY PREM PAY	4XXX		\$84,046	\$38,391	\$39,594	\$0	\$39,594	\$0	\$39,594
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$129,723	\$78,833	\$78,833	\$0	\$78,833	\$0	\$78,833
51510000	SOCIAL SEC CONTRIB	4XXX		\$1,046,187	\$1,073,672	\$1,077,231	\$0	\$1,077,231	\$0	\$1,077,231
51520000	REG RETIRE CONTRIB	4XXX		\$3,070,456	\$3,087,282	\$3,100,270	\$0	\$3,100,270	\$0	\$3,100,270
51530000	LEO RETIRE CONTRIB	4XXX		\$296,688	\$198,412	\$198,643	\$0	\$198,643	\$0	\$198,643
51540000	OPT RETIRE CONTRIB	4XXX		\$226,453	\$60,036	\$60,036	\$0	\$60,036	\$0	\$60,036
51560000	MED INS CONTRIB	4XXX		\$1,767,284	\$2,387,899	\$2,395,994	\$0	\$2,395,994	\$0	\$2,395,994
51572000	UNEMP COMP PAYMNTS TO DES	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$17,756	\$7,047	\$7,047	\$0	\$7,047	\$0	\$7,047
51574000	ADDITIONL EMPLOYEE BENEFITS	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51574000	ADDITIONL EMPLOYEE BENEFITS	4XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51620000	SEVER SLRY CONTINUE	4XXX		\$21,352	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

150713-180 PHYSICAL PLANT OPERATION UNCG BC 16040

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51624000	GRIEVANCE SETTLEMENT	0XXX		\$54,511	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	0XXX		\$39,856	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	4XXX		\$29,650	\$243,990	\$121,995	\$0	\$121,995	\$0	\$121,995
51630000	WORKERS COMENSATION- UNIVERSITY	4XXX		\$0	\$274,297	\$274,297	\$0	\$274,297	\$0	\$274,297
51631000	WRKER COMP-MED PAYMENTS	0XXX		\$123,756	\$0	\$0	\$0	\$0	\$0	\$0
51631000	WRKER COMP-MED PAYMENTS	4XXX		\$74,642	\$0	\$0	\$0	\$0	\$0	\$0
51632000	WRKER COMP-TEMP DIS PAYMN	0XXX		\$112,978	\$0	\$0	\$0	\$0	\$0	\$0
51632000	WRKER COMP-TEMP DIS PAYMN	4XXX		\$92,184	\$0	\$0	\$0	\$0	\$0	\$0
51633000	WRKER COMP-PERM DIS PAYMN	0XXX		\$28,699	\$0	\$0	\$0	\$0	\$0	\$0
51639000	OTHER WORKERS COMP COSTS	0XXX		\$128,077	\$0	\$0	\$0	\$0	\$0	\$0
51639000	OTHER WORKERS COMP COSTS	4XXX		\$31,200	\$0	\$0	\$0	\$0	\$0	\$0
51664000	NONTAX EMP CELL PH REIMB	0XXX		\$7,816	\$0	\$0	\$0	\$0	\$0	\$0
51664000	NONTAX EMP CELL PH REIMB	4XXX		\$5,648	\$2,300	\$2,300	\$0	\$2,300	\$0	\$2,300
Total PERSONAL SERVICES				\$21,206,674	\$22,013,210	\$21,758,584	\$0	\$21,758,584	\$0	\$21,758,584

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$2,302,531	\$2,569,232	(\$357,679)	\$2,211,553	(\$357,679)	\$2,211,553



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

150713-180 PHYSICAL PLANT OPERATION UNCG BC 16040

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY			\$0	\$696,041	\$528,200	\$0	\$528,200	\$0	\$528,200
52181000	FOOD SER AGREEMENT			\$408	\$0	\$0	\$0	\$0	\$0	\$0
52184000	JANITORIAL SER AGREEMENT			\$5,200	\$0	\$0	\$0	\$0	\$0	\$0
52185000	WASTE REM/RECY SER AGREEM			\$127,337	\$0	\$0	\$0	\$0	\$0	\$0
52187000	PEST CONTROL AGREEMENT			\$39,349	\$0	\$0	\$0	\$0	\$0	\$0
52188000	LAWNS & GROUNDS SER AGREE			\$222	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$547,877	\$0	\$0	\$0	\$0	\$0	\$0
52200000	UTILITIES - UNIVERSITY			\$0	\$10,314,794	\$10,314,794	\$0	\$10,314,794	\$0	\$10,314,794
52210000	ENRG SER -ELECTRICAL			\$6,399,075	\$0	\$0	\$0	\$0	\$0	\$0
52220000	ENRG SER -COMMERCIAL FUEL			\$1,669,700	\$0	\$0	\$0	\$0	\$0	\$0
52230000	ENRG SER -WATER & SEWER			\$1,611,647	\$0	\$0	\$0	\$0	\$0	\$0
52241000	ENRG SER -FUEL OIL			\$3,843	\$0	\$0	\$0	\$0	\$0	\$0
52244000	ENRG SER -CHEM & ADDIT			\$37,194	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$649,021	\$0	\$0	\$0	\$0	\$0	\$0
52320000	REPAIRS-OTHER STRUCTURES			\$426,132	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$82,651	\$0	\$0	\$0	\$0	\$0	\$0
52335000	REPAIR-VIDEO TRANSMN EQP			\$3,171	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

150713-180 PHYSICAL PLANT OPERATION UNCG BC 16040

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52390000	REPAIRS-OTHER			\$614,631	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$22,523	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWARE			\$80,742	\$0	\$0	\$0	\$0	\$0	\$0
52445000	MAINT AGRMT-VIDEO TRAN EQ			\$16,573	\$0	\$0	\$0	\$0	\$0	\$0
52448000	MAINT AGREE-PC SOFTWARE			\$513	\$0	\$0	\$0	\$0	\$0	\$0
52521000	RENT/LEASE-MOTOR VEHICLES			\$237	\$0	\$0	\$0	\$0	\$0	\$0
52524000	RENT/LEASE-GEN OFF EQUIP			\$100	\$0	\$0	\$0	\$0	\$0	\$0
52525000	RENT/LEASE-FURN & FURNISH			\$170	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$5,005	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$1,647	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$634	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$2,818	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$1,754	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			\$99	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$9,913	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$5,855	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF			\$1,112	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

150713-180 PHYSICAL PLANT OPERATION UNCG BC 16040

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	COUNTRY									
52724000	MEALS - IN STATE			\$1,516	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$644	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$111	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$194	\$0	\$0	\$0	\$0	\$0	\$0
52729000	MISC - OUT OF COUNTRY			\$149	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$174	\$0	\$0	\$0	\$0	\$0	\$0
52812000	TELECOMMUN DATA CHRG			\$3,840	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$22,209	\$0	\$0	\$0	\$0	\$0	\$0
52819000	TELEPHONE WIRING SVC CHRG			\$14,121	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$238,324	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$1,271	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$4,588	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$1,087	\$0	\$0	\$0	\$0	\$0	\$0
52870000	CABLE TV			\$7,639	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$19	\$0	\$0	\$0	\$0	\$0	\$0
52912000	MOTOR VEHICLE INSURANCE			\$18,488	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$31,353	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$12,712,885	\$13,313,366	\$13,412,226	(\$357,679)	\$13,054,547	(\$357,679)	\$13,054,547

SUPPLIES



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

150713-180 PHYSICAL PLANT OPERATION UNCG BC 16040

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$880,348	\$776,758	\$750,000	\$1,526,758	\$750,000	\$1,526,758
53110000	GENERAL OFFICE SUPPLIES			\$40,970	\$0	\$0	\$0	\$0	\$0	\$0
53150000	SECURITY & SAFETY SUPP			\$94,761	\$0	\$0	\$0	\$0	\$0	\$0
53190000	OTHER ADMIN SUPPLIES			\$295,951	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$216,022	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$15,595	\$0	\$0	\$0	\$0	\$0	\$0
53290000	OTHER FACILITY & HARDWARE			\$717,625	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$60,657	\$0	\$0	\$0	\$0	\$0	\$0
53320000	DIESEL FUEL			\$22,038	\$0	\$0	\$0	\$0	\$0	\$0
53330000	OIL LUBRICANTS FLUIDS			\$7,790	\$0	\$0	\$0	\$0	\$0	\$0
53340000	TIRES & TUBES			\$16,321	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			(\$34,218)	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$53,124	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$21,777	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$1,528,413	\$880,348	\$776,758	\$750,000	\$1,526,758	\$750,000	\$1,526,758

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$250,355	\$266,153	\$0	\$266,153	\$0	\$266,153
54529000	EQUIP-CUSTODY & SECURITY			\$13,312	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$15,931	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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Status : Approved

U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

150713-180 PHYSICAL PLANT OPERATION UNCG BC 16040

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54532000	VIDEO TRANSMISSION EQUIP			\$2,558	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$36,883	\$0	\$0	\$0	\$0	\$0	\$0
54535000	SERVER EQUIPMENT			\$14,747	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$50,037	\$0	\$0	\$0	\$0	\$0	\$0
54541000	AUTOS TRUCKS & BUSES			\$690,675	\$0	\$0	\$0	\$0	\$0	\$0
54711000	NON-WAN COMPUTER SOFTWARE			\$6,450	\$0	\$0	\$0	\$0	\$0	\$0
54713000	PC SOFTWARE			\$13,513	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$844,107	\$250,355	\$266,153	\$0	\$266,153	\$0	\$266,153

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY			\$0	\$82,415	\$106,977	\$0	\$106,977	\$0	\$106,977
55113000	COURT COSTS			\$20	\$0	\$0	\$0	\$0	\$0	\$0
55120000	LICENSES & PERMIT COSTS			\$4,558	\$0	\$0	\$0	\$0	\$0	\$0
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$13,728	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$12,762	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$31,068	\$82,415	\$106,977	\$0	\$106,977	\$0	\$106,977

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58600000	NONMAND INTRA-INST TFR		000000	\$899,400	\$0	\$0	\$0	\$0	\$0	\$0
58930000	CONSERVATION SAVINGS -		000000	\$2,355,629	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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Status : Approved

U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

150713-180 PHYSICAL PLANT OPERATION UNCG BC 16040

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
UNIVERSITIES										
Total INTRAGOVERNMENTAL TRANSACTIONS				\$3,255,029	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$39,578,175	\$36,539,694	\$36,320,698	\$392,321	\$36,713,019	\$392,321	\$36,713,019

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$196,161	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$196,161	\$0	\$0	\$0	\$0	\$0	\$0

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44170000	UTILITY SALES & SERVICES			\$4,235,951	\$3,607,679	\$3,607,679	\$592,321	\$4,200,000	\$592,321	\$4,200,000
44190000	OTHER SALES & SERVICES			\$310,396	\$339,378	\$339,378	\$0	\$339,378	\$0	\$339,378
Total SALES SERVICES & RENTALS				\$4,546,347	\$3,947,057	\$3,947,057	\$592,321	\$4,539,378	\$592,321	\$4,539,378

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48930000	ENERGY CONSERVATION SAVINGS-UNIVERSITIES		000000	\$1,349,413	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$1,349,413	\$0	\$0	\$0	\$0	\$0	\$0

Total Receipts

Net Appropriation

Total Receipts	\$6,091,920	\$3,947,057	\$3,947,057	\$592,321	\$4,539,378	\$592,321	\$4,539,378
Net Appropriation	\$33,486,255	\$32,592,637	\$32,373,641	(\$200,000)	\$32,173,641	(\$200,000)	\$32,173,641



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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Status : Approved

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		69.240	7.000	43.620	0.000	43.620	0.000	43.620
51210000	SPA-REG SALARIES	4XXX		204.490	231.100	226.580	0.000	226.580	0.000	226.580
51230000	LEO SALARIES	4XXX		1.000	32.600	1.600	0.000	1.600	0.000	1.600
Total FTE				274.730	270.700	271.800	0.000	271.800	0.000	271.800



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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Status : Approved

U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

150714-230 STUDENT FINANCIAL AID UCG BC 16040

This purpose includes funds available for distribution as scholarships, fellowships, traineeships, trainee stipends, grants, grants-in-aid, prizes, and awards to students enrolled in degree or certificate programs at the institution. This activity also includes awards to students in both Pell Grants program, the Supplemental Educational Opportunity Grants (SEOG) program, and matching funds for work-study and student loan programs. The disbursement of work-study funds or loan funds to students is not classified as Student Financial Aid. This purpose excludes administration of student financial aid, which is provided in purpose 1160 Student Services, and all tuition waivers.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51350000	STU TEMP WAGES	4XXX		(\$83,632)	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				(\$83,632)	\$0	\$0	\$0	\$0	\$0	\$0

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56810000	EDUC AWAR-APPROP GRANTS			\$203,568	\$483,389	\$483,389	\$0	\$483,389	\$0	\$483,389
56840000	ACADEMIC ENHANCE SCHLSHIP			\$425,615	\$11,156,017	\$30,192	\$0	\$30,192	\$0	\$30,192
56875000	GRAD ASST TUITION AWARDS			\$3,496,235	\$2,172,676	\$2,236,000	\$0	\$2,236,000	\$0	\$2,236,000
56881000	UNC CAMPUS SCHOLARSHIPS			\$115,940	\$119,540	\$119,540	\$0	\$119,540	\$0	\$119,540
56890000	OTHER EDUCATIONAL AWARDS			\$11,046,541	\$171,752	\$11,297,577	\$0	\$11,297,577	\$0	\$11,297,577
Total AID AND PUBLIC ASSISTANCE				\$15,287,899	\$14,103,374	\$14,166,698	\$0	\$14,166,698	\$0	\$14,166,698

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58500000	MANDATORY INTRA-INST TFR		000000	\$476,442	\$239,458	\$239,458	\$0	\$239,458	\$0	\$239,458
5899A000	LEGISLATIVELY SUPPORTED CARRYFORWARD-COMPONENT UNIT		000000	\$462,391	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$938,833	\$239,458	\$239,458	\$0	\$239,458	\$0	\$239,458



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

150714-230 STUDENT FINANCIAL AID UCG BC 16040

Requirements

Total Requirements	\$16,143,100	\$14,342,832	\$14,406,156	\$0	\$14,406,156	\$0	\$14,406,156
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Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48600000	NONMAND INTRA-INST TFR		000000	\$135,148	\$0	\$0	\$0	\$0	\$0	\$0
48700000	INTER-INST TFR		000000	\$528,202	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$663,350	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$663,350	\$0	\$0	\$0	\$0	\$0	\$0
Net Appropriation				\$15,479,750	\$14,342,832	\$14,406,156	\$0	\$14,406,156	\$0	\$14,406,156
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

150716-252 OTHER RESERVES UNCG BC 16040

This purpose includes budgeted State appropriations unassigned to specific activities or purposes but designated for eventual use as nonsalary related expenditures.

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58910000	BUDGET FLEXIBILITY- UNIVERSITIES		000000	\$5,044,022	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$5,044,022	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$5,044,022	\$0	\$0	\$0	\$0	\$0	\$0

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48910000	BUDGET FLEXIBILITY		000000	\$3,372,918	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$3,372,918	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$3,372,918	\$0	\$0	\$0	\$0	\$0	\$0
Net Appropriation				\$1,671,103	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

150717-990 MULTI-ACTIVITY UNCG BC 16040

This purpose is applicable to transactions concurrently and indiscernibly associated with two or more activities or purposes. Its use is appropriate in general fund budgets in combination with revenue codes for tuition, tuition surcharge, tuition waivers, etc.

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45810000	RESIDENT TUITION			\$72,960,500	\$77,298,632	\$77,298,632	\$163,623	\$77,462,255	\$163,623	\$77,462,255
45812000	RES TUITION SURCHARGE			\$0	\$199,000	\$199,000	(\$199,000)	\$0	(\$199,000)	\$0
45814000	CF UNEARNED RES TUITION			(\$543,754)	\$0	\$0	\$0	\$0	\$0	\$0
45820000	NON-RESIDENT TUITION			\$21,783,301	\$21,077,619	\$21,077,619	\$860,482	\$21,938,101	\$860,482	\$21,938,101
45822000	NON-RES GRAD ASST WAIVERS			(\$3,799,272)	(\$4,883,608)	(\$5,238,540)	\$0	(\$5,238,540)	\$0	(\$5,238,540)
45823000	NON-RES TUITION SURCHARGE			\$0	\$8,900	\$8,900	(\$8,900)	\$0	(\$8,900)	\$0
45824000	CF UNEARNED NONRES TUITIO			(\$187,192)	\$0	\$0	\$0	\$0	\$0	\$0
Total FEES, LICENSES & FINES				\$90,213,582	\$93,700,543	\$93,345,611	\$816,205	\$94,161,816	\$816,205	\$94,161,816

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47122000	ACCTS REC INTEREST			\$177,431	\$0	\$0	\$150,000	\$150,000	\$150,000	\$150,000
47123000	ACCTS REC PENALTY			\$43,317	\$0	\$0	\$57,900	\$57,900	\$57,900	\$57,900
Total MISCELLANEOUS				\$220,747	\$0	\$0	\$207,900	\$207,900	\$207,900	\$207,900

Total Receipts **\$90,434,330** **\$93,700,543** **\$93,345,611** **\$1,024,105** **\$94,369,716** **\$1,024,105** **\$94,369,716**

Net Appropriation **(\$90,434,330)** **(\$93,700,543)** **(\$93,345,611)** **(\$1,024,105)** **(\$94,369,716)** **(\$1,024,105)** **(\$94,369,716)**

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

150721-209 COLLEGIATE ATHLETICS UNCG BC 16040

This fund will be used for the receipt and expenditure of funds associated with collegiate athletics that are appropriated to the UNC System by the General Assembly.

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615
52120000	FINAN/AUDIT SERVICES			\$19,000	\$0	\$0	\$0	\$0	\$0	\$0
52132000	OTHER PROVIDED MED SER			\$9,589	\$0	\$0	\$0	\$0	\$0	\$0
52140000	OTH INFORMATION TECH SVCS			\$1,615	\$0	\$0	\$0	\$0	\$0	\$0
52181000	FOOD SER AGREEMENT			\$1,137	\$0	\$0	\$0	\$0	\$0	\$0
52185000	WASTE REM/RECY SER AGREEM			\$2,068	\$0	\$0	\$0	\$0	\$0	\$0
52188000	LAWNS & GROUNDS SER AGREE			\$23,053	\$0	\$0	\$0	\$0	\$0	\$0
52193000	TRANSPORTATION SVCS			\$360	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$647,651	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$3,381	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$171	\$0	\$0	\$0	\$0	\$0	\$0
52335000	REPAIR-VIDEO TRANSMN EQP			\$13,150	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$7,314	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$24,839	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWRE			\$11,999	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			\$968	\$0	\$0	\$0	\$0	\$0	\$0
52525000	RENT/LEASE-FURN &			\$704	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

150721-209 COLLEGIATE ATHLETICS UNCG BC 16040

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	FURNISH									
52590000	RENT/LEASE OTHER PROPERTY			\$256	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$10,298	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$6,662	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$27,882	\$0	\$0	\$0	\$0	\$0	\$0
52717000	TRANSP OTHER - IN STATE			\$9,200	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANS OTH-OUTSTATE IN US			\$4,571	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$54,239	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$59,029	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$44,469	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$25,601	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$7,855	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$3,386	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$853	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$9,261	\$0	\$0	\$0	\$0	\$0	\$0
52819000	TELEPHONE WIRING SVC CHRG			\$1,762	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$23,538	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$1,173	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

150721-209 COLLEGIATE ATHLETICS UNCG BC 16040

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52870000	CABLE TV			\$5,377	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$11,565	\$0	\$0	\$0	\$0	\$0	\$0
52913000	LIABILITY INSURANCE			\$197	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$91,093	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$1,165,262	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53110000	GENERAL OFFICE SUPPLIES			\$4,220	\$0	\$0	\$0	\$0	\$0	\$0
53130000	PHOTOGRAPHIC SUPPLIES			\$6,145	\$0	\$0	\$0	\$0	\$0	\$0
53190000	OTHER ADMIN SUPPLIES			\$40,639	\$0	\$0	\$0	\$0	\$0	\$0
53260000	SAND GRAVEL CONCRETE SUPP			\$7,935	\$0	\$0	\$0	\$0	\$0	\$0
53290000	OTHER FACILITY & HARDWARE			\$126,158	\$0	\$0	\$0	\$0	\$0	\$0
53610000	DRUG SUPPLIES			\$23,124	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$32,039	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$240,259	\$0	\$0	\$0	\$0	\$0	\$0

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54526000	EQUIP-ATHLETIC			\$82,636	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$222	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$20,968	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$68,531	\$0	\$0	\$0	\$0	\$0	\$0
54713000	PC SOFTWARE			\$25,000	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

150721-209 COLLEGIATE ATHLETICS UNCG BC 16040

Requirements

PROPERTY, PLANT & EQUIPMENT

Total PROPERTY, PLANT & EQUIPMENT	\$197,356	\$0	\$0	\$0	\$0	\$0	\$0
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OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$42,768	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$6,122	\$0	\$0	\$0	\$0	\$0	\$0
55960000	ELECTRONIC PAYMT PROC FEE			\$1,647	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$50,537	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58920000	DEFERRED OBLIGATIONS/RECE		000000	\$167,807	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$167,807	\$0	\$0	\$0	\$0	\$0	\$0

Total Requirements	\$1,821,222	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615
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Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42500138	STATE AID-SPORTS WAGERING			\$821,206	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615
Total GRANTS				\$821,206	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615

Total Receipts	\$821,206	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615
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Net Appropriation	\$1,000,016	\$0	\$0	\$0	\$0	\$0	\$0
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No FTE Available



Recommended Base Budget (Worksheet I)
Summary Report
Biennium : 2025-27
Status : Approved

U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

Description	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
Total Requirements	\$533,542,865	\$520,392,983	\$522,105,109	\$199,351	\$522,304,460	\$199,351	\$522,304,460
Total Receipts	\$208,173,312	\$188,558,240	\$190,270,366	\$449,351	\$190,719,717	\$449,351	\$190,719,717
Net Appropriation	\$325,369,553	\$331,834,743	\$331,834,743	(\$250,000)	\$331,584,743	(\$250,000)	\$331,584,743

Description	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Total FTE	3,513.366	3,470.568	3,508.178	0.000	3,508.178	0.000	3,508.178



Recommended Base Budget (Worksheet I)
Summary By Purpose
Biennium : 2025-27
Status : Approved

U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

Requirements

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
150901	101 INSTRUCTION UNCC BC 16050	\$256,513,739	\$273,622,046	\$274,600,841	\$7,590,645	\$282,191,486	\$7,590,645	\$282,191,486
150902	102 SUMMER TERM INSTRUCTION UNCC BC 16050	\$13,638,391	\$7,590,645	\$7,590,645	(\$7,590,645)	\$0	(\$7,590,645)	\$0
150903	103 NON-CRED & RECPT-SUPT INSTR UNCC BC 16050	\$9,858,913	\$10,175,000	\$10,175,000	\$0	\$10,175,000	\$0	\$10,175,000
150905	110 ORGANIZED RESEARCH UNCC BC 16050	\$4,355,165	\$2,461,728	\$2,327,749	\$0	\$2,327,749	\$0	\$2,327,749
150906	112 UNC SYSTEM LAB SCHOOLS UNCC BC 16050	\$2,744,898	\$1,633,126	\$1,625,332	\$449,351	\$2,074,683	\$449,351	\$2,074,683
150907	142 COMMUNITY SERVICES UNCC BC 16050	\$2,664,488	\$2,672,290	\$2,749,340	\$0	\$2,749,340	\$0	\$2,749,340
150908	151 LIBRARIES UNCC BC 16050	\$14,689,645	\$11,135,349	\$11,212,891	\$0	\$11,212,891	\$0	\$11,212,891
150909	152 GENERAL ACADEMIC SUPPORT UNCC BC 16050	\$53,455,504	\$51,287,005	\$53,601,472	\$0	\$53,601,472	\$0	\$53,601,472
150910	160 STUDENT SERVICES UNCC BC 16050	\$20,864,887	\$22,401,554	\$22,631,793	\$0	\$22,631,793	\$0	\$22,631,793
150911	170 INSTITUTIONAL SUPPORT UNCC BC 16050	\$57,498,541	\$52,234,637	\$52,732,649	(\$250,000)	\$52,482,649	(\$250,000)	\$52,482,649
150912	180 PHYSICAL PLANT OPERATION UNCC BC 16050	\$67,143,402	\$65,753,586	\$61,736,682	\$0	\$61,736,682	\$0	\$61,736,682
150913	230 STUDENT FINANCIAL AID UNCC BC 16050	\$20,304,822	\$17,416,617	\$19,106,761	\$0	\$19,106,761	\$0	\$19,106,761
150915	252 OTHER RESERVES UNCC BC 16050	\$8,134,239	\$74,785	\$79,339	\$0	\$79,339	\$0	\$79,339
150917	990 MULTI-ACTIVITY UNCC BC 16050	\$855,026	\$770,000	\$770,000	\$0	\$770,000	\$0	\$770,000
150921	209 COLLEGIATE ATHLETICS UNCC BC 16050	\$821,206	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615
Total Requirements		\$533,542,865	\$520,392,983	\$522,105,109	\$199,351	\$522,304,460	\$199,351	\$522,304,460

Receipts

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
150901	101 INSTRUCTION UNCC BC 16050	\$5,607,085	\$86,000	\$236,000	\$0	\$236,000	\$0	\$236,000
150902	102 SUMMER TERM INSTRUCTION UNCC BC 16050	\$13,638,391	\$7,590,645	\$7,590,645	(\$7,590,645)	\$0	(\$7,590,645)	\$0



Recommended Base Budget (Worksheet I)
Summary By Purpose
Biennium : 2025-27
Status : Approved

U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

Receipts

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
150903	103 NON-CRED & RECPT-SUPT INSTR UNCC BC 16050	\$9,858,913	\$10,175,000	\$10,175,000	\$0	\$10,175,000	\$0	\$10,175,000
150905	110 ORGANIZED RESEARCH UNCC BC 16050	\$196,084	\$0	\$0	\$0	\$0	\$0	\$0
150906	112 UNC SYSTEM LAB SCHOOLS UNCC BC 16050	\$1,773,529	\$1,050,000	\$1,050,000	\$449,351	\$1,499,351	\$449,351	\$1,499,351
150908	151 LIBRARIES UNCC BC 16050	\$2,170	\$7,000	\$7,000	\$0	\$7,000	\$0	\$7,000
150909	152 GENERAL ACADEMIC SUPPORT UNCC BC 16050	\$1,484,498	\$2,033,156	\$1,805,999	\$0	\$1,805,999	\$0	\$1,805,999
150910	160 STUDENT SERVICES UNCC BC 16050	\$0	\$103,000	\$100,000	\$0	\$100,000	\$0	\$100,000
150911	170 INSTITUTIONAL SUPPORT UNCC BC 16050	\$696,196	\$612,500	\$1,438,884	\$0	\$1,438,884	\$0	\$1,438,884
150912	180 PHYSICAL PLANT OPERATION UNCC BC 16050	\$7,170,641	\$4,220,000	\$4,975,000	\$0	\$4,975,000	\$0	\$4,975,000
150913	230 STUDENT FINANCIAL AID UNCC BC 16050	\$958,862	\$0	\$0	\$0	\$0	\$0	\$0
150915	252 OTHER RESERVES UNCC BC 16050	\$7,677,395	\$0	\$0	\$0	\$0	\$0	\$0
150917	990 MULTI-ACTIVITY UNCC BC 16050	\$158,288,342	\$161,516,324	\$161,727,223	\$7,590,645	\$169,317,868	\$7,590,645	\$169,317,868
150921	209 COLLEGIATE ATHLETICS UNCC BC 16050	\$821,206	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615
Total Receipts		\$208,173,312	\$188,558,240	\$190,270,366	\$449,351	\$190,719,717	\$449,351	\$190,719,717
Net Appropriation		\$325,369,553	\$331,834,743	\$331,834,743	(\$250,000)	\$331,584,743	(\$250,000)	\$331,584,743

FTE

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
150901	101 INSTRUCTION UNCC BC 16050	1,890.794	1,863.558	1,894.863	47.041	1,941.904	47.041	1,941.904
150902	102 SUMMER TERM INSTRUCTION UNCC BC 16050	47.041	46.550	47.041	-47.041	0.000	-47.041	0.000
150903	103 NON-CRED & RECPT-SUPT INSTR UNCC BC 16050	25.710	25.290	25.710	0.000	25.710	0.000	25.710
150905	110 ORGANIZED RESEARCH UNCC BC 16050	10.453	14.580	12.537	0.000	12.537	0.000	12.537



Recommended Base Budget (Worksheet I)
Summary By Purpose
Biennium : 2025-27
Status : Approved

FTE								
Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	InclDec 2025-26	Total 2025-26	InclDec 2026-27	Total 2026-27
150906	112 UNC SYSTEM LAB SCHOOLS UNCC BC 16050	37.884	25.260	35.391	0.000	35.391	0.000	35.391
150907	142 COMMUNITY SERVICES UNCC BC 16050	20.888	21.080	19.886	0.000	19.886	0.000	19.886
150908	151 LIBRARIES UNCC BC 16050	85.409	85.500	85.750	0.000	85.750	0.000	85.750
150909	152 GENERAL ACADEMIC SUPPORT UNCC BC 16050	367.155	346.950	366.667	0.000	366.667	0.000	366.667
150910	160 STUDENT SERVICES UNCC BC 16050	213.544	207.300	208.668	0.000	208.668	0.000	208.668
150911	170 INSTITUTIONAL SUPPORT UNCC BC 16050	361.342	365.520	360.976	0.000	360.976	0.000	360.976
150912	180 PHYSICAL PLANT OPERATION UNCC BC 16050	453.146	468.980	445.689	0.000	445.689	0.000	445.689
150921	209 COLLEGIATE ATHLETICS UNCC BC 16050	0.000	0.000	5.000	0.000	5.000	0.000	5.000
Total FTE		3,513.366	3,470.568	3,508.178	0.000	3,508.178	0.000	3,508.178



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Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$75,253,469	\$61,340,851	\$83,785,134	\$0	\$83,785,134	\$0	\$83,785,134
51150000	EPA-TEACH SALARIES	4XXX		\$156,070,151	\$172,162,715	\$167,307,904	\$0	\$167,307,904	\$0	\$167,307,904
51210000	SPA-REG SALARIES	4XXX		\$61,791,265	\$72,050,390	\$65,859,443	\$0	\$65,859,443	\$0	\$65,859,443
51230000	LEO SALARIES	4XXX		\$2,701,131	\$2,959,028	\$2,894,950	\$0	\$2,894,950	\$0	\$2,894,950
51310000	REG(N S) TEMP WAGES	4XXX		\$2,723,440	\$798,084	\$925,633	\$0	\$925,633	\$0	\$925,633
51350000	STU TEMP WAGES	4XXX		\$4,188,288	\$1,620,075	\$1,999,622	\$0	\$1,999,622	\$0	\$1,999,622
51410000	OT PAY	4XXX		\$348,002	\$260,747	\$23,663	\$0	\$23,663	\$0	\$23,663
51420000	HOLIDAY PAY	4XXX		\$4,682	\$356,166	\$584,541	\$0	\$584,541	\$0	\$584,541
51430000	SHIFT PREM PAY	4XXX		\$264,349	\$0	\$0	\$0	\$0	\$0	\$0
51440000	CALLBK/STBY PREM PAY	4XXX		\$13,731	\$0	\$0	\$0	\$0	\$0	\$0
51450000	DUAL EMPL WAGES	4XXX		\$136,375	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$690,572	\$362,530	\$362,530	\$0	\$362,530	\$0	\$362,530
51470000	BONUS-INCENTIVE PAY	4XXX		\$199,670	\$0	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	4XXX		\$20,518,290	\$22,857,027	\$22,458,618	\$0	\$22,458,618	\$0	\$22,458,618
51520000	REG RETIRE CONTRIB	4XXX		\$28,717,412	\$25,492,967	\$22,381,037	\$0	\$22,381,037	\$0	\$22,381,037
51530000	LEO RETIRE CONTRIB	4XXX		\$848,305	\$756,012	\$736,782	\$0	\$736,782	\$0	\$736,782
51540000	OPT RETIRE CONTRIB	4XXX		\$19,967,307	\$23,879,067	\$24,970,940	\$0	\$24,970,940	\$0	\$24,970,940
51560000	MED INS CONTRIB	4XXX		\$21,983,464	\$29,953,075	\$29,376,070	\$0	\$29,376,070	\$0	\$29,376,070
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$44,481	\$17,196	\$17,196	\$0	\$17,196	\$0	\$17,196
51574000	ADDITIONL EMPLOYEE BENFITS	0XXX		\$15,245	\$0	\$0	\$0	\$0	\$0	\$0
51574000	ADDITIONL EMPLOYEE BENFITS	4XXX		\$13,209	\$0	\$0	\$0	\$0	\$0	\$0
51575000	EMPLOYEE ASSISTANCE PROGR	0XXX		\$33,215	\$0	\$0	\$0	\$0	\$0	\$0



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PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51575000	EMPLOYEE ASSISTANCE PROGR	4XXX		\$0	\$30,000	\$30,000	\$0	\$30,000	\$0	\$30,000
51577000	UI INS 1% PAYMENT TO DES	4XXX		\$104,582	\$20,428	\$20,428	\$0	\$20,428	\$0	\$20,428
51590000	RESERVES FOR STAFF BENE	4XXX		\$0	\$158	\$158	\$0	\$158	\$0	\$158
51620000	SEVER SLRY CONTINUE	4XXX		\$83,175	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	0XXX		\$50,471	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	4XXX		\$24,019	\$123,447	\$123,447	\$0	\$123,447	\$0	\$123,447
51630000	WORKERS COMENSATION-UNIVERSITY	4XXX		\$0	\$392,600	\$392,600	\$0	\$392,600	\$0	\$392,600
51631000	WRKER COMP-MED PAYMENTS	0XXX		\$68,136	\$0	\$0	\$0	\$0	\$0	\$0
51631000	WRKER COMP-MED PAYMENTS	4XXX		\$166,851	\$0	\$0	\$0	\$0	\$0	\$0
51660000	TAX EMP REIMB/ALLOW	4XXX		\$24,193	\$0	\$0	\$0	\$0	\$0	\$0
51664000	NONTAX EMP CELL PH REIMB	0XXX		\$122,242	\$0	\$161	\$0	\$161	\$0	\$161
51664000	NONTAX EMP CELL PH REIMB	4XXX		\$60,402	\$72,335	\$78,808	\$0	\$78,808	\$0	\$78,808
Total PERSONAL SERVICES				\$397,230,128	\$415,504,898	\$424,329,665	\$0	\$424,329,665	\$0	\$424,329,665

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$37,294,301	\$29,914,714	\$708,683	\$30,623,397	\$708,683	\$30,623,397
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY			\$0	\$3,968,872	\$3,445,520	\$0	\$3,445,520	\$0	\$3,445,520



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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52110000	LEGAL SERVICES			\$330,320	\$850	\$1,400	\$0	\$1,400	\$0	\$1,400
52120000	FINAN/AUDIT SERVICES			\$69,634	\$0	\$0	\$0	\$0	\$0	\$0
52132000	OTHER PROVIDED MED SER			\$134,808	\$0	\$0	\$0	\$0	\$0	\$0
52140000	OTH INFORMATION TECH SVCS			\$402,735	\$0	\$0	\$0	\$0	\$0	\$0
52148000	APPLICATION DEVELOPMENT			\$3,750	\$0	\$0	\$0	\$0	\$0	\$0
5214B000	IT SUBSCRIPTION SUPPORT			\$12,724	\$0	\$0	\$0	\$0	\$0	\$0
52150000	ACADEMIC SERVICES			\$1,640,032	\$267,300	\$267,300	\$0	\$267,300	\$0	\$267,300
52170000	ADMIN SERVICES			\$527,129	\$0	\$0	\$0	\$0	\$0	\$0
52181000	FOOD SER AGREEMENT			\$53,882	\$0	\$0	\$0	\$0	\$0	\$0
52182000	LAUNDRY SER AGREEMENT			\$2,703	\$0	\$0	\$0	\$0	\$0	\$0
52183000	LABORATORY SER AGREEMENT			\$231,120	\$0	\$0	\$0	\$0	\$0	\$0
52184000	JANITORIAL SER AGREEMENT			\$86,434	\$0	\$0	\$0	\$0	\$0	\$0
52185000	WASTE REM/RECY SER AGREEM			\$266,727	\$0	\$0	\$0	\$0	\$0	\$0
52186000	SECURITY SERVICE AGREE			\$508,170	\$0	\$0	\$0	\$0	\$0	\$0
52187000	PEST CONTROL AGREEMENT			\$28,863	\$0	\$0	\$0	\$0	\$0	\$0
52188000	LAWNS & GROUNDS SER AGREE			\$13,544	\$0	\$0	\$0	\$0	\$0	\$0
52191000	DUAL EMP PAY TO AGENCY			\$33,587	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52192000	HONORARIUMS			\$237,479	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$6,161,046	\$0	\$0	\$0	\$0	\$0	\$0
52200000	UTILITIES - UNIVERSITY			\$0	\$15,125,381	\$16,157,966	\$0	\$16,157,966	\$0	\$16,157,966
52210000	ENRG SER -ELECTRICAL			\$9,694,949	\$0	\$0	\$0	\$0	\$0	\$0
52220000	ENRG SER - COMMERCIAL FUEL			\$2,493,560	\$0	\$0	\$0	\$0	\$0	\$0
52230000	ENRG SER -WATER & SEWER			\$2,450,486	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$7,595,959	\$0	\$0	\$0	\$0	\$0	\$0
52320000	REPAIRS-OTHER STRUCTURES			\$150,569	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$150,842	\$0	\$0	\$0	\$0	\$0	\$0
52332000	REPAIRS-OTH COMPUTER EQP			\$3,760	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$67,062	\$0	\$0	\$0	\$0	\$0	\$0
52337000	REPAIRS-PC/PRINTER			\$5,725	\$0	\$0	\$0	\$0	\$0	\$0
52339000	REPAIR-VOICE COMMUN EQUIP			\$4,950	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$908,349	\$0	\$0	\$0	\$0	\$0	\$0
52420000	MAINT AGREEMNT-OTH STRUCT			\$3,500	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$988,322	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWARE			\$611,554	\$0	\$0	\$0	\$0	\$0	\$0
52443000	MAINT AGRMT-OTHER DP			\$8,016	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	EQP									
52444000	MAINT AGRMT-WAN EQUIP			\$651,498	\$0	\$0	\$0	\$0	\$0	\$0
52446000	MAINT AGREE-LAN EQUIP			\$1,472	\$0	\$0	\$0	\$0	\$0	\$0
52447000	MAINT AGREE-PC/ PRINTER			\$91,797	\$0	\$0	\$0	\$0	\$0	\$0
52448000	MAINT AGREE-PC SOFTWARE			\$5,528	\$0	\$0	\$0	\$0	\$0	\$0
52449000	MAINT AGREE-SERVER SOFTWR			\$519,758	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/ OFFICE			\$952,908	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			\$174,218	\$0	\$0	\$0	\$0	\$0	\$0
52521000	RENT/LEASE-MOTOR VEHICLES			\$114,132	\$0	\$0	\$0	\$0	\$0	\$0
52524000	RENT/LEASE-GEN OFF EQUIP			\$25,657	\$0	\$0	\$0	\$0	\$0	\$0
52525000	RENT/LEASE-FURN & FURNISH			\$765	\$0	\$0	\$0	\$0	\$0	\$0
52530000	RENT/LEASE-OTHER DP EQP			\$8,331	\$0	\$0	\$0	\$0	\$0	\$0
52534000	RENT/LEASE-PC/ PRINTER			\$14,292	\$0	\$0	\$0	\$0	\$0	\$0
52535000	RENT/LEASE-SERVER EQUIP			\$400	\$0	\$0	\$0	\$0	\$0	\$0
52541000	RENT/LEASE-PC SOFTWARE			\$16,715	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$149,849	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52711000	TRANSP AIR - IN STATE			\$12,232	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$566,670	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$341,274	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$207,209	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$169,256	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			\$30,745	\$0	\$0	\$0	\$0	\$0	\$0
52717000	TRANSP OTHER - IN STATE			\$2,388	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANS OTH-OUTSTATE IN US			\$980	\$0	\$0	\$0	\$0	\$0	\$0
52719000	TRANS OTH-OUT OF COUNTRY			\$5,871	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$268,586	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$906,685	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF COUNTRY			\$180,462	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$33,031	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$192,537	\$0	\$0	\$0	\$0	\$0	\$0
52726000	MEALS - OUT OF COUNTRY			\$81,930	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$592	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$4,758	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

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52729000	MISC - OUT OF COUNTRY			\$7,639	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$188,780	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$135,357	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$5,664	\$0	\$0	\$0	\$0	\$0	\$0
52812000	TELECOMMUN DATA CHRG			\$6,248	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$24,775	\$0	\$0	\$0	\$0	\$0	\$0
52816000	VIDEO TRANSMISSION CHARGE			(\$3,700)	\$0	\$0	\$0	\$0	\$0	\$0
52817000	INTERNET SERV PROV CHARGE			\$11,909	\$0	\$0	\$0	\$0	\$0	\$0
52818000	DATA WIRING SVC CHRG			\$10,956	\$0	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA PROCESS SVC			\$9,540	\$0	\$0	\$0	\$0	\$0	\$0
52824000	MANAGED SERVER SVCS			\$617	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$8,140,292	\$0	\$0	\$0	\$0	\$0	\$0
52827000	ELECTRONIC SERVICES			(\$16)	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$142,924	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$389,701	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$1,042,575	\$0	\$0	\$0	\$0	\$0	\$0
52870000	CABLE TV			\$7,107	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$1,029,384	\$0	\$0	\$0	\$0	\$0	\$0
52912000	MOTOR VEHICLE			\$135,780	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
INSURANCE										
52913000	LIABILITY INSURANCE			\$65,861	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$227,834	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$1,155,629	\$0	\$0	\$0	\$0	\$0	\$0
52941000	EMP EDUCATION ASSIST PROG			\$80	\$686	\$686	\$0	\$686	\$0	\$686
52942000	OTHER EMP EDUCATIONAL EXP			\$202,577	\$120,060	\$123,560	\$0	\$123,560	\$0	\$123,560
52950000	EMP MOVING EXPENSES			\$116,727	\$0	\$150,000	\$0	\$150,000	\$0	\$150,000
52951000	STAFF TUITION WAIVER			\$909,973	\$770,000	\$770,000	\$0	\$770,000	\$0	\$770,000
Total PURCHASED SERVICES				\$55,579,031	\$57,547,450	\$50,831,146	\$708,683	\$51,539,829	\$708,683	\$51,539,829

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$18,971,359	\$15,422,479	(\$250,000)	\$15,172,479	(\$250,000)	\$15,172,479
53110000	GENERAL OFFICE SUPPLIES			\$553,010	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$21,151	\$0	\$0	\$0	\$0	\$0	\$0
53150000	SECURITY & SAFETY SUPP			\$558,378	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$500,438	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$1,332,853	\$0	\$0	\$0	\$0	\$0	\$0
53250000	AGRICULTURL/ANIMAL SUPPLY			\$251	\$0	\$0	\$0	\$0	\$0	\$0
53290000	OTHER FACILITY & HARDWARE			\$43,917	\$0	\$0	\$0	\$0	\$0	\$0



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SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53310000	GASOLINE			\$118,746	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$56,091	\$0	\$0	\$0	\$0	\$0	\$0
53370000	EQUIPMENT PARTS			\$19,663	\$0	\$0	\$0	\$0	\$0	\$0
53410000	FOOD SUPPLIES			\$6,528	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$142,202	\$0	\$0	\$0	\$0	\$0	\$0
53690000	OTHER MED/PHARM SUPPLIES			\$2,417	\$0	\$0	\$0	\$0	\$0	\$0
53710000	SCIENTIFIC SUPPLIES			\$1,242,440	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$619,173	\$0	\$0	\$0	\$0	\$0	\$0
53800000	PURCHASES FOR RESALE			\$9,148	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$472,672	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$5,699,078	\$18,971,359	\$15,422,479	(\$250,000)	\$15,172,479	(\$250,000)	\$15,172,479

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$4,598,807	\$6,172,125	\$0	\$6,172,125	\$0	\$6,172,125
54351000	BLDG-HEAT & AC CONTRACT			\$57,957	\$0	\$0	\$0	\$0	\$0	\$0
54379000	BLDG-MISC PROJECT COSTS			\$498,315	\$0	\$0	\$0	\$0	\$0	\$0
54431000	OTH STR-GENERAL CONTRACTS			\$54,992	\$0	\$0	\$0	\$0	\$0	\$0
54432000	OTH STR-ELECT CONTRACTS			\$703	\$0	\$0	\$0	\$0	\$0	\$0



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Biennium : 2025-27
Status : Approved

U50-University of North Carolina at Charlotte - General Fund

16050-University of North Carolina at Charlotte - General Fund

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54479000	OTH STR-MISC PROJ COSTS 1			\$54,141	\$0	\$0	\$0	\$0	\$0	\$0
54511000	FURN-OFFICE			\$622,902	\$0	\$0	\$0	\$0	\$0	\$0
54513000	FURN-CLASSROOM/ LIBRARY			\$353,828	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$248,934	\$0	\$0	\$0	\$0	\$0	\$0
54523000	EQUIP-SCIENTIFIC/ MEDICAL			\$3,349,654	\$0	\$0	\$0	\$0	\$0	\$0
54524000	EQUIP-ENGINRING/ DRFTING			\$1,161,909	\$0	\$0	\$0	\$0	\$0	\$0
54525000	EQUIP-DIETARY			\$649	\$0	\$0	\$0	\$0	\$0	\$0
54526000	EQUIP-ATHLETIC			\$23,322	\$0	\$0	\$0	\$0	\$0	\$0
54528000	EQUIP-VOICE COMMUNICATION			\$43,088	\$0	\$0	\$0	\$0	\$0	\$0
54529000	EQUIP-CUSTODY & SECURITY			\$375	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$297,694	\$0	\$0	\$0	\$0	\$0	\$0
54531000	WAN EQUIPMENT			\$1,389,903	\$0	\$0	\$0	\$0	\$0	\$0
54532000	VIDEO TRANSMISSION EQUIP			\$163,552	\$0	\$0	\$0	\$0	\$0	\$0
54533000	LAN EQUIPMENT			\$12,625	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$2,432,198	\$0	\$0	\$0	\$0	\$0	\$0
54535000	SERVER EQUIPMENT			\$1,047,302	\$0	\$0	\$0	\$0	\$0	\$0
54537000	IT SECURITY EQUIPMENT			\$2,278	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$4,440,005	\$0	\$0	\$0	\$0	\$0	\$0
54541000	AUTOS TRUCKS & BUSES			\$360	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54549000	OTHER MOTORIZED VEHICLES			\$146,707	\$0	\$0	\$0	\$0	\$0	\$0
54600000	ART LIBRARY LEARNING RESOURCES- UNIVERSITY			\$0	\$1,541,757	\$1,541,757	\$0	\$1,541,757	\$0	\$1,541,757
54630000	LBRRY&LRNING RESRCE COLL			\$5,177,270	\$0	\$0	\$0	\$0	\$0	\$0
54711000	NON-WAN COMPUTER SOFTWARE			\$6,905	\$0	\$0	\$0	\$0	\$0	\$0
54713000	PC SOFTWARE			\$38,892	\$0	\$0	\$0	\$0	\$0	\$0
54714000	SERVER SOFTWARE			\$23,929	\$0	\$0	\$0	\$0	\$0	\$0
54715000	IT SECURITY SOFTWARE			\$138,729	\$0	\$0	\$0	\$0	\$0	\$0
54730000	EXTERNAL DEVELOP SOFTWARE			\$181,004	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$21,970,122	\$6,140,564	\$7,713,882	\$0	\$7,713,882	\$0	\$7,713,882

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS- UNIVERSITY			\$0	\$3,855,099	\$3,754,560	\$0	\$3,754,560	\$0	\$3,754,560
55120000	LICENSES & PERMIT COSTS			\$48,098	\$0	\$0	\$0	\$0	\$0	\$0
55232000	LEO SEPARATION ALLOWANCE			\$16,734	\$0	\$0	\$0	\$0	\$0	\$0
55810000	STUD/PATINT ENTRTNMNT EXP			\$20,673	\$0	\$0	\$0	\$0	\$0	\$0
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$1,245,025	\$0	\$0	\$0	\$0	\$0	\$0
55840000	SERVICE & OTHER			\$11,443	\$0	\$0	\$0	\$0	\$0	\$0



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OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	AWARDS									
55890000	OTHER ADMIN EXPENSE			\$1,570,132	\$21,521	\$28,811	\$0	\$28,811	\$0	\$28,811
55900000	OTHER EXPENSES			\$45,979	\$6,100	\$500	\$0	\$500	\$0	\$500
55960000	ELECTRONIC PAYMT PROC FEE			\$2,471,303	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$5,429,386	\$3,882,720	\$3,783,871	\$0	\$3,783,871	\$0	\$3,783,871

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56810000	EDUC AWAR-APPROP GRANTS			\$219,956	\$938,695	\$938,695	\$0	\$938,695	\$0	\$938,695
56840000	ACADEMIC ENHANCE SCHLSHIP			\$15,909,350	\$13,593,606	\$15,120,813	\$0	\$15,120,813	\$0	\$15,120,813
56875000	GRAD ASST TUITION AWARDS			\$4,034,440	\$2,624,042	\$2,776,042	\$0	\$2,776,042	\$0	\$2,776,042
56881000	UNC CAMPUS SCHOLARSHIPS			\$130,080	\$130,080	\$130,080	\$0	\$130,080	\$0	\$130,080
56890000	OTHER EDUCATIONAL AWARDS			\$0	\$1,600	\$600	\$0	\$600	\$0	\$600
Total AID AND PUBLIC ASSISTANCE				\$20,293,826	\$17,288,023	\$18,966,230	\$0	\$18,966,230	\$0	\$18,966,230

RESERVES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
57110037	ESPC OPERATIONAL COSTS			\$0	\$74,785	\$79,339	\$0	\$79,339	\$0	\$79,339
Total RESERVES				\$0	\$74,785	\$79,339	\$0	\$79,339	\$0	\$79,339

INTRAGOVERNMENTAL TRANSACTIONS



Recommended Base Budget (Worksheet I)
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U50-University of North Carolina at Charlotte - General Fund

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Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58501000	MAND TRAN ENERGY SAV DEBT		000000	\$682,540	\$983,184	\$646,045	\$0	\$646,045	\$0	\$646,045
58600000	NONMAND INTRA-INST TFR		000000	\$8,488,866	\$0	\$332,452	(\$259,332)	\$73,120	(\$259,332)	\$73,120
58910000	BUDGET FLEXIBILITY- UNIVERSITIES		000000	\$8,134,239	\$0	\$0	\$0	\$0	\$0	\$0
58920000	DEFERRED OBLIGATIONS/RECE		000000	\$5,511,135	\$0	\$0	\$0	\$0	\$0	\$0
58930000	CONSERVATION SAVINGS - UNIVERSITIES		000000	\$2,206,233	\$0	\$0	\$0	\$0	\$0	\$0
5899A000	LEGISLATIVELY SUPPORTED CARRYFORWARD-COMPONENT UNIT		000000	\$2,318,282	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$27,341,294	\$983,184	\$978,497	(\$259,332)	\$719,165	(\$259,332)	\$719,165
Total Requirements				\$533,542,865	\$520,392,983	\$522,105,109	\$199,351	\$522,304,460	\$199,351	\$522,304,460

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42500118	STATE GRANTS			(\$681,055)	\$0	\$0	\$0	\$0	\$0	\$0
42500138	STATE AID-SPORTS WAGERING			\$821,206	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615
42700009	FEDERAL RESEARCH GRANTS			\$169,382	\$400,000	\$400,000	\$0	\$400,000	\$0	\$400,000
42800001	STATE RESEARCH GRANTS			\$1,140,572	\$600,000	\$600,000	\$449,351	\$1,049,351	\$449,351	\$1,049,351
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$1,602,224	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$3,052,329	\$2,164,615	\$2,164,615	\$449,351	\$2,613,966	\$449,351	\$2,613,966



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Receipts

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44170000	UTILITY SALES & SERVICES			\$5,505,274	\$4,000,000	\$4,700,000	\$0	\$4,700,000	\$0	\$4,700,000
44190000	OTHER SALES & SERVICES			\$252,923	\$211,000	\$280,000	\$0	\$280,000	\$0	\$280,000
44195000	UNIV/CC AUXILIARY SALES			\$296	\$7,000	\$24,000	\$0	\$24,000	\$0	\$24,000
44321000	SALE OF SURP PROP-NONOPER			\$112,476	\$80,000	\$80,000	\$0	\$80,000	\$0	\$80,000
44410000	RENTAL OF REAL PROPERTY			\$29,148	\$145,000	\$180,000	\$0	\$180,000	\$0	\$180,000
Total SALES SERVICES & RENTALS				\$5,900,116	\$4,443,000	\$5,264,000	\$0	\$5,264,000	\$0	\$5,264,000

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45500000	FINES PENAL ASSESS FEE			\$461,702	\$450,000	\$450,000	\$0	\$450,000	\$0	\$450,000
45801000	TUITION/FEES-BAD DEBT			(\$1,379,698)	\$0	\$0	\$0	\$0	\$0	\$0
45803000	TUIT/FEES-RECOV BAD DEBT			\$488,155	\$239,101	\$450,000	\$0	\$450,000	\$0	\$450,000
45810000	RESIDENT TUITION			\$120,760,869	\$101,247,080	\$101,247,080	\$0	\$101,247,080	\$0	\$101,247,080
45814000	CF UNEARNED RES TUITION			(\$15,745,714)	\$0	\$0	\$0	\$0	\$0	\$0
45820000	NON-RESIDENT TUITION			\$80,028,412	\$79,868,658	\$79,868,658	\$0	\$79,868,658	\$0	\$79,868,658
45822000	NON-RES GRAD ASST WAIVERS			(\$5,141,240)	(\$4,239,870)	(\$4,239,870)	\$0	(\$4,239,870)	\$0	(\$4,239,870)
45824000	CF UNEARNED NONRES TUITIO			(\$3,707,990)	\$0	\$0	\$0	\$0	\$0	\$0
45825000	NON-RES VETRNS TUIT WAIVR			(\$5,792,409)	(\$8,008,000)	(\$8,008,000)	\$0	(\$8,008,000)	\$0	(\$8,008,000)



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Receipts

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45831000	EXTENSION INSTRUCTION FEE			\$4,742,343	\$10,175,000	\$10,175,000	\$0	\$10,175,000	\$0	\$10,175,000
45834000	SPECIAL FEES			\$152,655	\$13,000	\$163,000	\$0	\$163,000	\$0	\$163,000
45850000	ACCRUED REVENUE ADJUST			\$813,563	\$0	\$0	\$0	\$0	\$0	\$0
Total FEES, LICENSES & FINES				\$175,680,650	\$179,744,969	\$180,105,868	\$0	\$180,105,868	\$0	\$180,105,868

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47116000	INSURANCE RECOV - NONOPER			\$55,341	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
47117000	REBATES			\$2,958	\$0	\$0	\$0	\$0	\$0	\$0
47127000	PROCUREMENT CARD REBATES			\$114,870	\$78,000	\$78,000	\$0	\$78,000	\$0	\$78,000
47300000	INDIRECT(OVERHD) COST REC			\$463,576	\$150,000	\$150,000	\$0	\$150,000	\$0	\$150,000
47990000	OTHER MISC REV-PROGRAM			\$27,489	\$0	\$0	\$0	\$0	\$0	\$0
47994000	RETURNED CHECK FEE			\$7,148	\$6,500	\$9,500	\$0	\$9,500	\$0	\$9,500
Total MISCELLANEOUS				\$671,382	\$234,500	\$247,500	\$0	\$247,500	\$0	\$247,500

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48600000	NONMAND INTRA-INST TFR		000000	\$1,443,896	\$1,971,156	\$2,488,383	\$0	\$2,488,383	\$0	\$2,488,383
48910000	BUDGET FLEXIBILITY		000000	\$7,677,395	\$0	\$0	\$0	\$0	\$0	\$0
48920000	DEFERRED OBLIGATION RECEI		000000	\$6,952,570	\$0	\$0	\$0	\$0	\$0	\$0



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Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48930000	ENERGY CONSERVATION SAVINGS-UNIVERSITIES		000000	\$1,378,266	\$0	\$0	\$0	\$0	\$0	\$0
4899A000	LEGISLATIVE CARRYFWD-CU		000000	\$5,228,707	\$0	\$0	\$0	\$0	\$0	\$0
58210000	REIM-EMPLOYEES ON LOAN		000000	\$188,002	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$22,868,836	\$1,971,156	\$2,488,383	\$0	\$2,488,383	\$0	\$2,488,383
Total Receipts				\$208,173,312	\$188,558,240	\$190,270,366	\$449,351	\$190,719,717	\$449,351	\$190,719,717
Net Appropriation				\$325,369,553	\$331,834,743	\$331,834,743	(\$250,000)	\$331,584,743	(\$250,000)	\$331,584,743

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		793.297	635.760	828.082	0.000	828.082	0.000	828.082
51150000	EPA-TEACH SALARIES	4XXX		1,527.509	1,511.248	1,500.953	0.000	1,500.953	0.000	1,500.953
51210000	SPA-REG SALARIES	4XXX		1,150.560	1,278.560	1,137.143	0.000	1,137.143	0.000	1,137.143
51230000	LEO SALARIES	4XXX		42.000	45.000	42.000	0.000	42.000	0.000	42.000
Total FTE				3,513.366	3,470.568	3,508.178	0.000	3,508.178	0.000	3,508.178



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150901-101 INSTRUCTION UNCC BC 16050

This purpose includes all components of academic instruction offered on or off-campus for academic credit. Costs associated with instruction include salary and benefit costs for academic department heads, departmental chairpersons, academic program directors, all budgeted regular term teaching positions, and support personnel supervised and directed by persons filling those positions. Also, this purpose includes supportive services, supplies, and equipment required by such positions. As of 2025, this budget fund includes summer term instruction in addition to fall and spring.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$20,014,137	\$13,093,263	\$23,441,976	\$143,981	\$23,585,957	\$143,981	\$23,585,957
51150000	EPA-TEACH SALARIES	4XXX		\$149,819,927	\$168,895,353	\$164,019,574	\$3,097,496	\$167,117,070	\$3,097,496	\$167,117,070
51210000	SPA-REG SALARIES	4XXX		\$11,158,300	\$12,910,548	\$12,425,937	\$210,965	\$12,636,902	\$210,965	\$12,636,902
51310000	REG(N S) TEMP WAGES	4XXX		\$1,114,906	\$184,669	\$209,419	\$19,400	\$228,819	\$19,400	\$228,819
51350000	STU TEMP WAGES	4XXX		\$2,103,614	\$459,542	\$758,547	\$36,139	\$794,686	\$36,139	\$794,686
51410000	OT PAY	4XXX		\$21,558	\$0	\$0	\$0	\$0	\$0	\$0
51450000	DUAL EMPL WAGES	4XXX		\$136,375	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$90,842	\$82,048	\$82,048	\$2,059	\$84,107	\$2,059	\$84,107
51470000	BONUS-INCENTIVE PAY	4XXX		\$65,108	\$0	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	4XXX		\$11,941,844	\$13,961,812	\$13,319,557	\$246,047	\$13,565,604	\$246,047	\$13,565,604
51520000	REG RETIRE CONTRIB	4XXX		\$10,761,786	\$8,824,909	\$7,947,080	\$135,083	\$8,082,163	\$135,083	\$8,082,163
51540000	OPT RETIRE CONTRIB	4XXX		\$15,842,997	\$18,630,646	\$18,284,565	\$256,602	\$18,541,167	\$256,602	\$18,541,167
51560000	MED INS CONTRIB	4XXX		\$11,831,973	\$16,217,642	\$15,670,187	\$318,209	\$15,988,396	\$318,209	\$15,988,396
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$10,233	\$14,400	\$14,400	\$0	\$14,400	\$0	\$14,400
51574000	ADDITIONL EMPLOYEE BENFITS	0XXX		\$7,098	\$0	\$0	\$0	\$0	\$0	\$0
51574000	ADDITIONL EMPLOYEE BENFITS	4XXX		\$14,457	\$0	\$0	\$0	\$0	\$0	\$0
51620000	SEVER SLRY CONTINUE	4XXX		\$14,047	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	0XXX		\$12,356	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	4XXX		\$7,271	\$26,846	\$26,846	\$0	\$26,846	\$0	\$26,846
51630000	WORKERS COMENSATION-	4XXX		\$0	\$67,100	\$67,100	\$0	\$67,100	\$0	\$67,100



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150901-101 INSTRUCTION UNCC BC 16050

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	UNIVERSITY									
51631000	WRKER COMP-MED PAYMENTS	0XXX		\$6,976	\$0	\$0	\$0	\$0	\$0	\$0
51631000	WRKER COMP-MED PAYMENTS	4XXX		\$582	\$0	\$0	\$0	\$0	\$0	\$0
51660000	TAX EMP REIMB/ALLOW	4XXX		\$4,590	\$0	\$0	\$0	\$0	\$0	\$0
51664000	NONTAX EMP CELL PH REIMB	0XXX		\$15,755	\$0	\$0	\$0	\$0	\$0	\$0
51664000	NONTAX EMP CELL PH REIMB	4XXX		\$7,608	\$7,186	\$11,002	\$0	\$11,002	\$0	\$11,002
Total PERSONAL SERVICES				\$235,004,338	\$253,375,964	\$256,278,238	\$4,465,981	\$260,744,219	\$4,465,981	\$260,744,219

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$10,361,843	\$7,487,170	\$1,477,799	\$8,964,969	\$1,477,799	\$8,964,969
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$777,516	\$551,652	\$250	\$551,902	\$250	\$551,902
52110000	LEGAL SERVICES			\$16,525	\$0	\$0	\$0	\$0	\$0	\$0
52120000	FINAN/AUDIT SERVICES			\$1,440	\$0	\$0	\$0	\$0	\$0	\$0
52132000	OTHER PROVIDED MED SER			\$201	\$0	\$0	\$0	\$0	\$0	\$0
5214B000	IT SUBSCRIPTION SUPPORT			\$94	\$0	\$0	\$0	\$0	\$0	\$0
52150000	ACADEMIC SERVICES			\$291,610	\$196,000	\$196,000	\$0	\$196,000	\$0	\$196,000
52170000	ADMIN SERVICES			\$37,015	\$0	\$0	\$0	\$0	\$0	\$0
52181000	FOOD SER AGREEMENT			\$11,100	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

150901-101 INSTRUCTION UNCC BC 16050

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52183000	LABORATORY SER AGREEMENT			\$57,836	\$0	\$0	\$0	\$0	\$0	\$0
52191000	DUAL EMP PAY TO AGENCY			\$33,587	\$0	\$0	\$0	\$0	\$0	\$0
52192000	HONORARIUMS			\$156,514	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$1,849,599	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$356,199	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$3,943	\$0	\$0	\$0	\$0	\$0	\$0
52332000	REPAIRS-OTH COMPUTER EQP			\$1,079	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$31,274	\$0	\$0	\$0	\$0	\$0	\$0
52337000	REPAIRS-PC/PRINTER			\$3,512	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$12,714	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$129,628	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWRE			\$64,607	\$0	\$0	\$0	\$0	\$0	\$0
52443000	MAINT AGRMT-OTHER DP EQP			\$5,410	\$0	\$0	\$0	\$0	\$0	\$0
52447000	MAINT AGREE-PC/PRINTER			\$32,361	\$0	\$0	\$0	\$0	\$0	\$0
52448000	MAINT AGREE-PC SOFTWARE			\$5,012	\$0	\$0	\$0	\$0	\$0	\$0
52449000	MAINT AGREE-SERVER SOFTWR			\$1,286	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/OFFICE			\$328,439	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH			\$20,353	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

150901-101 INSTRUCTION UNCC BC 16050

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	FACILITIES									
52521000	RENT/LEASE-MOTOR VEHICLES			\$6,440	\$0	\$0	\$0	\$0	\$0	\$0
52524000	RENT/LEASE-GEN OFF EQUIP			\$23,580	\$0	\$0	\$0	\$0	\$0	\$0
52530000	RENT/LEASE-OTHER DP EQP			\$4,559	\$0	\$0	\$0	\$0	\$0	\$0
52534000	RENT/LEASE-PC/PRINTER			\$11,307	\$0	\$0	\$0	\$0	\$0	\$0
52541000	RENT/LEASE-PC SOFTWARE			\$2,649	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$24,139	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$9,710	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$284,249	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$167,775	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$60,354	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$90,575	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			\$16,910	\$0	\$0	\$0	\$0	\$0	\$0
52717000	TRANSP OTHER - IN STATE			\$946	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANS OTH-OUTSTATE IN US			\$332	\$0	\$0	\$0	\$0	\$0	\$0
52719000	TRANS OTH-OUT OF COUNTRY			\$365	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$88,916	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

150901-101 INSTRUCTION UNCC BC 16050

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52722000	LODGING-OUT STATE IN US			\$400,097	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF COUNTRY			\$75,301	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$8,584	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$92,797	\$0	\$0	\$0	\$0	\$0	\$0
52726000	MEALS - OUT OF COUNTRY			\$47,814	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$123	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$2,836	\$0	\$0	\$0	\$0	\$0	\$0
52729000	MISC - OUT OF COUNTRY			\$3,276	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$127,569	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$86,243	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$525	\$0	\$0	\$0	\$0	\$0	\$0
52812000	TELECOMMUN DATA CHRG			\$838	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$515	\$0	\$0	\$0	\$0	\$0	\$0
52816000	VIDEO TRANSMISSION CHARGE			\$150	\$0	\$0	\$0	\$0	\$0	\$0
52817000	INTERNET SERV PROV CHARGE			\$1,970	\$0	\$0	\$0	\$0	\$0	\$0
52818000	DATA WIRING SVC CHRG			\$395	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$2,501,828	\$0	\$0	\$0	\$0	\$0	\$0
52827000	ELECTRONIC SERVICES			(\$76)	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT &			\$31,861	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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Status : Approved

U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

150901-101 INSTRUCTION UNCC BC 16050

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	DELIV									
52850000	PRINT BIND DUPLICATE			\$148,911	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$388,576	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$4,172	\$0	\$0	\$0	\$0	\$0	\$0
52912000	MOTOR VEHICLE INSURANCE			\$6,294	\$0	\$0	\$0	\$0	\$0	\$0
52913000	LIABILITY INSURANCE			\$3,260	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$5,140	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$497,554	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$46,388	\$54,000	\$55,500	\$0	\$55,500	\$0	\$55,500
52950000	EMP MOVING EXPENSES			\$109,938	\$0	\$150,000	\$0	\$150,000	\$0	\$150,000
Total PURCHASED SERVICES				\$8,837,023	\$11,389,359	\$8,440,322	\$1,478,049	\$9,918,371	\$1,478,049	\$9,918,371

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$8,472,815	\$8,000,624	\$188,517	\$8,189,141	\$188,517	\$8,189,141
53110000	GENERAL OFFICE SUPPLIES			\$226,916	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$13,265	\$0	\$0	\$0	\$0	\$0	\$0
53150000	SECURITY & SAFETY SUPP			\$3,177	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$1,284	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$20,144	\$0	\$0	\$0	\$0	\$0	\$0
53290000	OTHER FACILITY & HARDWARE			\$9,997	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

150901-101 INSTRUCTION UNCC BC 16050

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53310000	GASOLINE			\$1,726	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$7,923	\$0	\$0	\$0	\$0	\$0	\$0
53410000	FOOD SUPPLIES			\$288	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$11,994	\$0	\$0	\$0	\$0	\$0	\$0
53690000	OTHER MED/PHARM SUPPLIES			\$128	\$0	\$0	\$0	\$0	\$0	\$0
53710000	SCIENTIFIC SUPPLIES			\$432,267	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$492,248	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$158,390	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$1,379,746	\$8,472,815	\$8,000,624	\$188,517	\$8,189,141	\$188,517	\$8,189,141

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$200,199	\$1,677,022	\$1,458,098	\$3,135,120	\$1,458,098	\$3,135,120
54379000	BLDG-MISC PROJECT COSTS			\$57,632	\$0	\$0	\$0	\$0	\$0	\$0
54511000	FURN-OFFICE			\$427,214	\$0	\$0	\$0	\$0	\$0	\$0
54513000	FURN-CLASSROOM/ LIBRARY			\$345,171	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$174,261	\$0	\$0	\$0	\$0	\$0	\$0
54523000	EQUIP-SCIENTIFIC/ MEDICAL			\$1,447,163	\$0	\$0	\$0	\$0	\$0	\$0
54524000	EQUIP-ENGINRING/ DRFTING			\$952,148	\$0	\$0	\$0	\$0	\$0	\$0
54525000	EQUIP-DIETARY			\$649	\$0	\$0	\$0	\$0	\$0	\$0
54526000	EQUIP-ATHLETIC			\$23,322	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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Status : Approved

U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

150901-101 INSTRUCTION UNCC BC 16050

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54528000	EQUIP-VOICE COMMUNICATION			\$2,892	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$249,652	\$0	\$0	\$0	\$0	\$0	\$0
54531000	WAN EQUIPMENT			\$1,019	\$0	\$0	\$0	\$0	\$0	\$0
54532000	VIDEO TRANSMISSION EQUIP			\$32,352	\$0	\$0	\$0	\$0	\$0	\$0
54533000	LAN EQUIPMENT			\$5,366	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$1,503,334	\$0	\$0	\$0	\$0	\$0	\$0
54535000	SERVER EQUIPMENT			\$943,496	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$1,747,847	\$0	\$0	\$0	\$0	\$0	\$0
54541000	AUTOS TRUCKS & BUSES			\$360	\$0	\$0	\$0	\$0	\$0	\$0
54549000	OTHER MOTORIZED VEHICLES			\$94,240	\$0	\$0	\$0	\$0	\$0	\$0
54711000	NON-WAN COMPUTER SOFTWARE			\$250	\$0	\$0	\$0	\$0	\$0	\$0
54713000	PC SOFTWARE			\$13,251	\$0	\$0	\$0	\$0	\$0	\$0
54730000	EXTERNAL DEVELOP SOFTWARE			\$37,290	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$8,058,910	\$200,199	\$1,677,022	\$1,458,098	\$3,135,120	\$1,458,098	\$3,135,120

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS- UNIVERSITY			\$0	\$171,761	\$204,124	\$0	\$204,124	\$0	\$204,124
55120000	LICENSES & PERMIT COSTS			\$1,920	\$0	\$0	\$0	\$0	\$0	\$0
55810000	STUD/PATINT ENTRTNMNT			\$11,147	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

150901-101 INSTRUCTION UNCC BC 16050

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	EXP									
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$350,295	\$0	\$0	\$0	\$0	\$0	\$0
55840000	SERVICE & OTHER AWARDS			\$695	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$698,041	\$11	\$11	\$0	\$11	\$0	\$11
55900000	OTHER EXPENSES			\$16,996	\$0	\$500	\$0	\$500	\$0	\$500
55960000	ELECTRONIC PAYMT PROC FEE			\$1,564	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$1,080,658	\$171,772	\$204,635	\$0	\$204,635	\$0	\$204,635

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56840000	ACADEMIC ENHANCE SCHLSHIP			\$0	\$10,937	\$0	\$0	\$0	\$0	\$0
56890000	OTHER EDUCATIONAL AWARDS			\$0	\$1,000	\$0	\$0	\$0	\$0	\$0
Total AID AND PUBLIC ASSISTANCE				\$0	\$11,937	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
5899A000	LEGISLATIVELY SUPPORTED CARRYFORWARD-COMPONENT UNIT		000000	\$2,153,064	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$2,153,064	\$0	\$0	\$0	\$0	\$0	\$0

Total Requirements	\$256,513,739	\$273,622,046	\$274,600,841	\$7,590,645	\$282,191,486	\$7,590,645	\$282,191,486
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Receipts

SALES SERVICES & RENTALS



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

150901-101 INSTRUCTION UNCC BC 16050

Receipts

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44190000	OTHER SALES & SERVICES			\$16,162	\$75,000	\$75,000	\$0	\$75,000	\$0	\$75,000
Total SALES SERVICES & RENTALS				\$16,162	\$75,000	\$75,000	\$0	\$75,000	\$0	\$75,000

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45834000	SPECIAL FEES			\$149,925	\$11,000	\$161,000	\$0	\$161,000	\$0	\$161,000
Total FEES, LICENSES & FINES				\$149,925	\$11,000	\$161,000	\$0	\$161,000	\$0	\$161,000

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47990000	OTHER MISC REV-PROGRAM			\$24,289	\$0	\$0	\$0	\$0	\$0	\$0
Total MISCELLANEOUS				\$24,289	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
4899A000	LEGISLATIVE CARRYFWD-CU		000000	\$5,228,707	\$0	\$0	\$0	\$0	\$0	\$0
58210000	REIM-EMPLOYEES ON LOAN		000000	\$188,002	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$5,416,709	\$0	\$0	\$0	\$0	\$0	\$0

Total Receipts

\$5,607,085 \$86,000 \$236,000 \$0 \$236,000 \$0 \$236,000

Net Appropriation

\$250,906,654 \$273,536,046 \$274,364,841 \$7,590,645 \$281,955,486 \$7,590,645 \$281,955,486

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		175.171	141.510	212.227	1.300	213.527	1.300	213.527
51150000	EPA-TEACH SALARIES	4XXX		1,481.908	1,465.738	1,455.352	42.341	1,497.693	42.341	1,497.693



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FTE										
Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51210000	SPA-REG SALARIES	4XXX		233.715	256.310	227.284	3.400	230.684	3.400	230.684
Total FTE				1,890.794	1,863.558	1,894.863	47.041	1,941.904	47.041	1,941.904



Recommended Base Budget (Worksheet I)
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U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

150902-102 SUMMER TERM INSTRUCTION UNCC BC 16050

(This budget fund is being sunset as of the 2025-27 Biennium.) This purpose includes all components of academic instruction offered by regular academic departments during summer terms and sessions. Instructional courses may be offered either for credit or noncredit. It includes summer term administrators, all teaching positions budgeted for summer term instruction, and all supportive personnel, services, and materials associated with and required by those positions.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$708,431	\$129,525	\$143,981	(\$143,981)	\$0	(\$143,981)	\$0
51150000	EPA-TEACH SALARIES	4XXX		\$6,239,309	\$3,076,528	\$3,097,496	(\$3,097,496)	\$0	(\$3,097,496)	\$0
51210000	SPA-REG SALARIES	4XXX		\$218,091	\$234,345	\$210,965	(\$210,965)	\$0	(\$210,965)	\$0
51310000	REG(N S) TEMP WAGES	4XXX		\$32,874	\$19,400	\$19,400	(\$19,400)	\$0	(\$19,400)	\$0
51350000	STU TEMP WAGES	4XXX		\$41,681	\$36,139	\$36,139	(\$36,139)	\$0	(\$36,139)	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$1,417	\$2,059	\$2,059	(\$2,059)	\$0	(\$2,059)	\$0
51510000	SOCIAL SEC CONTRIB	4XXX		\$501,630	\$254,734	\$246,047	(\$246,047)	\$0	(\$246,047)	\$0
51520000	REG RETIRE CONTRIB	4XXX		\$388,568	\$140,976	\$135,083	(\$135,083)	\$0	(\$135,083)	\$0
51540000	OPT RETIRE CONTRIB	4XXX		\$501,809	\$264,714	\$256,602	(\$256,602)	\$0	(\$256,602)	\$0
51560000	MED INS CONTRIB	4XXX		\$52,100	\$318,226	\$318,209	(\$318,209)	\$0	(\$318,209)	\$0
51574000	ADDITIONL EMPLOYEE BENEFITS	0XXX		\$1,050	\$0	\$0	\$0	\$0	\$0	\$0
51660000	TAX EMP REIMB/ALLOW	4XXX		\$9,319	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$8,696,279	\$4,476,646	\$4,465,981	(\$4,465,981)	\$0	(\$4,465,981)	\$0

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$1,478,127	\$1,218,467	(\$1,218,467)	\$0	(\$1,218,467)	\$0
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$250	\$250	(\$250)	\$0	(\$250)	\$0
52120000	FINAN/AUDIT SERVICES			\$280	\$0	\$0	\$0	\$0	\$0	\$0
52150000	ACADEMIC SERVICES			\$10,500	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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Status : Approved

U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

150902-102 SUMMER TERM INSTRUCTION UNCC BC 16050

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52183000	LABORATORY SER AGREEMENT			\$3,232	\$0	\$0	\$0	\$0	\$0	\$0
52192000	HONORARIUMS			\$7,060	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$72,067	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$78	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$2,283	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$470	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$29,285	\$0	\$0	\$0	\$0	\$0	\$0
52447000	MAINT AGREE-PC/PRINTER			\$676	\$0	\$0	\$0	\$0	\$0	\$0
52448000	MAINT AGREE-PC SOFTWARE			\$517	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			\$5,760	\$0	\$0	\$0	\$0	\$0	\$0
52521000	RENT/LEASE-MOTOR VEHICLES			\$566	\$0	\$0	\$0	\$0	\$0	\$0
52530000	RENT/LEASE-OTHER DP EQP			\$2,520	\$0	\$0	\$0	\$0	\$0	\$0
52541000	RENT/LEASE-PC SOFTWARE			\$20	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$2,191	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$41,485	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$107,504	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$10,993	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN			\$14,618	\$0	\$0	\$0	\$0	\$0	\$0



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U50-University of North Carolina at Charlotte

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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	US									
52716000	TRANS GRND-OUT OF COUNTRY			\$3,379	\$0	\$0	\$0	\$0	\$0	\$0
52717000	TRANSP OTHER - IN STATE			\$480	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANS OTH-OUTSTATE IN US			\$9	\$0	\$0	\$0	\$0	\$0	\$0
52719000	TRANS OTH-OUT OF COUNTRY			\$316	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$16,304	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$85,683	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF COUNTRY			\$46,270	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$4,007	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$18,240	\$0	\$0	\$0	\$0	\$0	\$0
52726000	MEALS - OUT OF COUNTRY			\$15,394	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$154	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$331	\$0	\$0	\$0	\$0	\$0	\$0
52729000	MISC - OUT OF COUNTRY			\$718	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$17,558	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$12,179	\$0	\$0	\$0	\$0	\$0	\$0
52818000	DATA WIRING SVC CHRG			\$7,353	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$148,997	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT &			\$4,390	\$0	\$0	\$0	\$0	\$0	\$0



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U50-University of North Carolina at Charlotte

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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	DELIV									
52850000	PRINT BIND DUPLICATE			\$5,486	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$7,836	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$51	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$66,496	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$5,402	\$0	\$0	\$0	\$0	\$0	\$0
52951000	STAFF TUITION WAIVER			\$54,947	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$834,083	\$1,478,377	\$1,218,717	(\$1,218,717)	\$0	(\$1,218,717)	\$0

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$177,524	\$188,517	(\$188,517)	\$0	(\$188,517)	\$0
53110000	GENERAL OFFICE SUPPLIES			\$41,433	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$6,587	\$0	\$0	\$0	\$0	\$0	\$0
53150000	SECURITY & SAFETY SUPP			\$23	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$183,949	\$0	\$0	\$0	\$0	\$0	\$0
53290000	OTHER FACILITY & HARDWARE			\$545	\$0	\$0	\$0	\$0	\$0	\$0
53710000	SCIENTIFIC SUPPLIES			\$512,628	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$51,097	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$17,607	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$813,868	\$177,524	\$188,517	(\$188,517)	\$0	(\$188,517)	\$0

PROPERTY, PLANT & EQUIPMENT



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U50-University of North Carolina at Charlotte

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Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$1,458,098	\$1,458,098	(\$1,458,098)	\$0	(\$1,458,098)	\$0
54511000	FURN-OFFICE			\$5,695	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$17,109	\$0	\$0	\$0	\$0	\$0	\$0
54523000	EQUIP-SCIENTIFIC/MEDICAL			\$1,488,810	\$0	\$0	\$0	\$0	\$0	\$0
54524000	EQUIP-ENGINRING/DRFTING			\$134,872	\$0	\$0	\$0	\$0	\$0	\$0
54528000	EQUIP-VOICE COMMUNICATION			\$820	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$957	\$0	\$0	\$0	\$0	\$0	\$0
54532000	VIDEO TRANSMISSION EQUIP			\$1,235	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$84,651	\$0	\$0	\$0	\$0	\$0	\$0
54535000	SERVER EQUIPMENT			\$66,739	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$1,041,182	\$0	\$0	\$0	\$0	\$0	\$0
54713000	PC SOFTWARE			\$1,103	\$0	\$0	\$0	\$0	\$0	\$0
54730000	EXTERNAL DEVELOP SOFTWARE			\$50,840	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$2,894,013	\$1,458,098	\$1,458,098	(\$1,458,098)	\$0	(\$1,458,098)	\$0

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55810000	STUD/PATINT ENTRTMNT EXP			\$147	\$0	\$0	\$0	\$0	\$0	\$0
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$27,742	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$184,247	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55900000	OTHER EXPENSES			\$11,392	\$0	\$0	\$0	\$0	\$0	\$0
55960000	ELECTRONIC PAYMT PROC FEE			\$398	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$223,927	\$0	\$0	\$0	\$0	\$0	\$0

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56840000	ACADEMIC ENHANCE SCHLSHIP			\$8,054	\$0	\$0	\$0	\$0	\$0	\$0
Total AID AND PUBLIC ASSISTANCE				\$8,054	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58600000	NONMAND INTRA-INST TFR		000000	\$168,167	\$0	\$259,332	(\$259,332)	\$0	(\$259,332)	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$168,167	\$0	\$259,332	(\$259,332)	\$0	(\$259,332)	\$0
Total Requirements				\$13,638,391	\$7,590,645	\$7,590,645	(\$7,590,645)	\$0	(\$7,590,645)	\$0

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45810000	RESIDENT TUITION			\$23,627,431	\$5,506,284	\$5,506,284	(\$5,506,284)	\$0	(\$5,506,284)	\$0
45814000	CF UNEARNED RES TUITION			(\$13,727,444)	\$0	\$0	\$0	\$0	\$0	\$0
45820000	NON-RESIDENT TUITION			\$8,278,476	\$2,084,361	\$2,084,361	(\$2,084,361)	\$0	(\$2,084,361)	\$0
45824000	CF UNEARNED NONRES TUITIO			(\$3,510,519)	\$0	\$0	\$0	\$0	\$0	\$0
45825000	NON-RES VETRNS TUIT WAIVR			(\$1,030,113)	\$0	\$0	\$0	\$0	\$0	\$0



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U50-University of North Carolina at Charlotte

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Receipts

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45834000	SPECIAL FEES			\$560	\$0	\$0	\$0	\$0	\$0	\$0
Total FEES, LICENSES & FINES				\$13,638,391	\$7,590,645	\$7,590,645	(\$7,590,645)	\$0	(\$7,590,645)	\$0
Total Receipts				\$13,638,391	\$7,590,645	\$7,590,645	(\$7,590,645)	\$0	(\$7,590,645)	\$0
Net Appropriation				\$0	\$0	\$0	\$0	\$0	\$0	\$0

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		1.300	1.300	1.300	(1.300)	0.000	(1.300)	0.000
51150000	EPA-TEACH SALARIES	4XXX		42.341	42.250	42.341	(42.341)	0.000	(42.341)	0.000
51210000	SPA-REG SALARIES	4XXX		3.400	3.000	3.400	(3.400)	0.000	(3.400)	0.000
Total FTE				47.041	46.550	47.041	(47.041)	0.000	(47.041)	0.000



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150903-103 NON-CRED & RECPT-SUPT INSTR UNCC BC 16050

This purpose includes instruction for which degree credit is not granted, as well as instruction offered at a charge designed to cover program costs (receipt-supported). Instruction may be delivered on campus or at a distance. Non-degree credit instruction includes educational activities in the form of adult education, adult basic education, a vocational education, continuing education, personal development, and professional review, renewal, and improvement. Receipts-supported programs may be for academic credit or non-credit, but receive no state appropriation support and charge according to program costs. Instruction may be delivered as regular courses, short courses, special courses, conferences, consortia, correspondence courses, seminars, or workshops. Costs include program directors, instructional and support personnel, services, and materials required for non-credit extension instruction.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$774,550	\$732,693	\$802,038	\$0	\$802,038	\$0	\$802,038
51150000	EPA-TEACH SALARIES	4XXX		\$7,125	\$190,834	\$190,834	\$0	\$190,834	\$0	\$190,834
51210000	SPA-REG SALARIES	4XXX		\$715,004	\$793,186	\$808,439	\$0	\$808,439	\$0	\$808,439
51310000	REG(N S) TEMP WAGES	4XXX		\$217,707	\$26,759	\$26,759	\$0	\$26,759	\$0	\$26,759
51410000	OT PAY	4XXX		\$126	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$2,543	\$2,686	\$2,686	\$0	\$2,686	\$0	\$2,686
51510000	SOCIAL SEC CONTRIB	4XXX		\$125,848	\$134,406	\$96,554	\$0	\$96,554	\$0	\$96,554
51520000	REG RETIRE CONTRIB	4XXX		\$238,988	\$136,960	\$149,175	\$0	\$149,175	\$0	\$149,175
51540000	OPT RETIRE CONTRIB	4XXX		\$77,232	\$111,609	\$121,030	\$0	\$121,030	\$0	\$121,030
51560000	MED INS CONTRIB	4XXX		\$139,113	\$203,618	\$203,618	\$0	\$203,618	\$0	\$203,618
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$8,050	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$2,306,286	\$2,332,751	\$2,401,133	\$0	\$2,401,133	\$0	\$2,401,133

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$7,745,654	\$7,599,652	\$0	\$7,599,652	\$0	\$7,599,652
52120000	FINAN/AUDIT SERVICES			\$35	\$0	\$0	\$0	\$0	\$0	\$0
52150000	ACADEMIC SERVICES			\$1,337,922	\$70,000	\$70,000	\$0	\$70,000	\$0	\$70,000
52181000	FOOD SER AGREEMENT			\$12,269	\$0	\$0	\$0	\$0	\$0	\$0
52192000	HONORARIUMS			\$1,615	\$0	\$0	\$0	\$0	\$0	\$0



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U50-University of North Carolina at Charlotte

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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52199000	MISC CONTRACTUAL SERVICES			\$119,105	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			\$7,283	\$0	\$0	\$0	\$0	\$0	\$0
52525000	RENT/LEASE-FURN & FURNISH			\$765	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$348	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$1,924	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$20	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$1,191	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$2,287	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$564	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$3,740	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$767	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$34,828	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$25	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$521,280	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$858	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$6,856	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$42	\$0	\$4,500	\$0	\$4,500	\$0	\$4,500



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PURCHASED SERVICES

Total PURCHASED SERVICES	\$2,053,724	\$7,815,654	\$7,674,152	\$0	\$7,674,152	\$0	\$7,674,152
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SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$8,670	\$8,670	\$0	\$8,670	\$0	\$8,670
53110000	GENERAL OFFICE SUPPLIES			\$778	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$153	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$13,453	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$48	\$0	\$0	\$0	\$0	\$0	\$0
53410000	FOOD SUPPLIES			\$36	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$2,293	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$18,146	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$6,460	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$41,367	\$8,670	\$8,670	\$0	\$8,670	\$0	\$8,670

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$10,777	\$10,777	\$0	\$10,777	\$0	\$10,777
54539000	OTHER EQUIPMENT			\$36,020	\$0	\$0	\$0	\$0	\$0	\$0
54713000	PC SOFTWARE			\$634	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$36,654	\$10,777	\$10,777	\$0	\$10,777	\$0	\$10,777

OTHER EXPENSES AND ADJUSTMENTS



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

150903-103 NON-CRED & RECPT-SUPT INSTR UNCC BC 16050

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS- UNIVERSITY			\$0	\$7,148	\$7,148	\$0	\$7,148	\$0	\$7,148
55810000	STUD/PATINT ENTRTNMNT EXP			\$7,293	\$0	\$0	\$0	\$0	\$0	\$0
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$12,182	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$11,890	\$0	\$0	\$0	\$0	\$0	\$0
55960000	ELECTRONIC PAYMT PROC FEE			\$40,654	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$72,020	\$7,148	\$7,148	\$0	\$7,148	\$0	\$7,148

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58600000	NONMAND INTRA-INST TFR		000000	\$91,324	\$0	\$73,120	\$0	\$73,120	\$0	\$73,120
58920000	DEFERRED OBLIGATIONS/RECE		000000	\$5,257,537	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$5,348,862	\$0	\$73,120	\$0	\$73,120	\$0	\$73,120
Total Requirements				\$9,858,913	\$10,175,000	\$10,175,000	\$0	\$10,175,000	\$0	\$10,175,000

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45831000	EXTENSION INSTRUCTION FEE			\$4,742,343	\$10,175,000	\$10,175,000	\$0	\$10,175,000	\$0	\$10,175,000
Total FEES, LICENSES & FINES				\$4,742,343	\$10,175,000	\$10,175,000	\$0	\$10,175,000	\$0	\$10,175,000

INTRAGOVERNMENTAL TRANSACTIONS



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

150903-103 NON-CRED & RECPT-SUPT INSTR UNCC BC 16050

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48920000	DEFERRED OBLIGATION RECEI		000000	\$5,116,569	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$5,116,569	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$9,858,913	\$10,175,000	\$10,175,000	\$0	\$10,175,000	\$0	\$10,175,000
Net Appropriation				\$0	\$0	\$0	\$0	\$0	\$0	\$0

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		8.600	8.000	8.600	0.000	8.600	0.000	8.600
51150000	EPA-TEACH SALARIES	4XXX		3.260	3.260	3.260	0.000	3.260	0.000	3.260
51210000	SPA-REG SALARIES	4XXX		13.850	14.030	13.850	0.000	13.850	0.000	13.850
Total FTE				25.710	25.290	25.710	0.000	25.710	0.000	25.710



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

150905-110 ORGANIZED RESEARCH UNCC BC 16050

This purpose includes research efforts of a specified scope conducted for the primary purpose of achieving identified research outcomes, whether commissioned and sponsored by external agencies or separately sponsored within the institution. It includes individual research, project research, sponsored research, research institutes, and research centers. Also, it includes expenditures for information technology that are separately budgeted and accounted for within organized research.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$1,433,269	\$485,408	\$552,048	\$0	\$552,048	\$0	\$552,048
51210000	SPA-REG SALARIES	4XXX		\$468,865	\$529,692	\$455,684	\$0	\$455,684	\$0	\$455,684
51310000	REG(N S) TEMP WAGES	4XXX		\$58,213	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
51350000	STU TEMP WAGES	4XXX		\$83,100	\$40,900	\$36,000	\$0	\$36,000	\$0	\$36,000
51410000	OT PAY	4XXX		\$300	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$7,154	\$562	\$562	\$0	\$562	\$0	\$562
51510000	SOCIAL SEC CONTRIB	4XXX		\$112,511	\$57,214	\$56,651	\$0	\$56,651	\$0	\$56,651
51520000	REG RETIRE CONTRIB	4XXX		\$176,810	\$120,154	\$102,258	\$0	\$102,258	\$0	\$102,258
51540000	OPT RETIRE CONTRIB	4XXX		\$82,687	\$37,451	\$46,765	\$0	\$46,765	\$0	\$46,765
51560000	MED INS CONTRIB	4XXX		\$101,445	\$125,410	\$126,108	\$0	\$126,108	\$0	\$126,108
51574000	ADDITIONL EMPLOYEE BENEFITS	0XXX		\$650	\$0	\$0	\$0	\$0	\$0	\$0
51631000	WRKER COMP-MED PAYMENTS	0XXX		\$10	\$0	\$0	\$0	\$0	\$0	\$0
51631000	WRKER COMP-MED PAYMENTS	4XXX		\$761	\$0	\$0	\$0	\$0	\$0	\$0
51664000	NONTAX EMP CELL PH REIMB	0XXX		\$704	\$0	\$0	\$0	\$0	\$0	\$0
51664000	NONTAX EMP CELL PH REIMB	4XXX		\$329	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$2,526,809	\$1,396,791	\$1,377,076	\$0	\$1,377,076	\$0	\$1,377,076

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES -			\$0	\$585,967	\$570,055	\$0	\$570,055	\$0	\$570,055



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

150905-110 ORGANIZED RESEARCH UNCC BC 16050

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	UNIVERSITY									
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY			\$0	\$2,000	\$2,000	\$0	\$2,000	\$0	\$2,000
52120000	FINAN/AUDIT SERVICES			\$625	\$0	\$0	\$0	\$0	\$0	\$0
52183000	LABORATORY SER AGREEMENT			\$15,959	\$0	\$0	\$0	\$0	\$0	\$0
52192000	HONORARIUMS			\$200	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$46,084	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$47,098	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$21	\$0	\$0	\$0	\$0	\$0	\$0
52337000	REPAIRS-PC/PRINTER			\$299	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$14,984	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$21,377	\$0	\$0	\$0	\$0	\$0	\$0
52447000	MAINT AGREE-PC/PRINTER			\$1,393	\$0	\$0	\$0	\$0	\$0	\$0
52449000	MAINT AGREE-SERVER SOFTWR			\$2,341	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/OFFICE			\$219,826	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			\$29,986	\$0	\$0	\$0	\$0	\$0	\$0
52521000	RENT/LEASE-MOTOR VEHICLES			\$3,552	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$480	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN			\$18,731	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

150905-110 ORGANIZED RESEARCH UNCC BC 16050

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	US									
52713000	TRANSP AIR-OUT OF COUNTRY			\$48,429	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$7,806	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$6,987	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			\$6,639	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANS OTH-OUTSTATE IN US			\$124	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$6,550	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$32,460	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF COUNTRY			\$20,087	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$1,582	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$8,956	\$0	\$0	\$0	\$0	\$0	\$0
52726000	MEALS - OUT OF COUNTRY			\$12,332	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$670	\$0	\$0	\$0	\$0	\$0	\$0
52729000	MISC - OUT OF COUNTRY			\$3,345	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$4,789	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$7,206	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$4,142	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$134,935	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

150905-110 ORGANIZED RESEARCH UNCC BC 16050

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52840000	POSTAGE FREIGHT & DELIV			\$2,846	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$11,382	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$3,667	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$31,794	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$779,682	\$587,967	\$572,055	\$0	\$572,055	\$0	\$572,055

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$141,616	\$142,663	\$0	\$142,663	\$0	\$142,663
53110000	GENERAL OFFICE SUPPLIES			\$11,005	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$263	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$16,897	\$0	\$0	\$0	\$0	\$0	\$0
53290000	OTHER FACILITY & HARDWARE			\$25,512	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$541	\$0	\$0	\$0	\$0	\$0	\$0
53710000	SCIENTIFIC SUPPLIES			\$225,581	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$3,650	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$10,956	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$294,406	\$141,616	\$142,663	\$0	\$142,663	\$0	\$142,663

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$274,646	\$175,343	\$0	\$175,343	\$0	\$175,343



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

150905-110 ORGANIZED RESEARCH UNCC BC 16050

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54511000	FURN-OFFICE			\$3,202	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$2,713	\$0	\$0	\$0	\$0	\$0	\$0
54523000	EQUIP-SCIENTIFIC/ MEDICAL			\$154,259	\$0	\$0	\$0	\$0	\$0	\$0
54524000	EQUIP-ENGINRING/ DRFTING			\$74,889	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$17,489	\$0	\$0	\$0	\$0	\$0	\$0
54532000	VIDEO TRANSMISSION EQUIP			\$1,913	\$0	\$0	\$0	\$0	\$0	\$0
54533000	LAN EQUIPMENT			\$7,259	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$47,703	\$0	\$0	\$0	\$0	\$0	\$0
54535000	SERVER EQUIPMENT			\$13,031	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$174,158	\$0	\$0	\$0	\$0	\$0	\$0
54549000	OTHER MOTORIZED VEHICLES			\$15,609	\$0	\$0	\$0	\$0	\$0	\$0
54713000	PC SOFTWARE			\$1,016	\$0	\$0	\$0	\$0	\$0	\$0
54714000	SERVER SOFTWARE			\$2,536	\$0	\$0	\$0	\$0	\$0	\$0
54730000	EXTERNAL DEVELOP SOFTWARE			\$2,925	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$518,702	\$274,646	\$175,343	\$0	\$175,343	\$0	\$175,343

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS- UNIVERSITY			\$0	\$54,608	\$60,612	\$0	\$60,612	\$0	\$60,612
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$22,600	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

150905-110 ORGANIZED RESEARCH UNCC BC 16050

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55890000	OTHER ADMIN EXPENSE			\$33,034	\$0	\$0	\$0	\$0	\$0	\$0
55900000	OTHER EXPENSES			\$14,491	\$6,100	\$0	\$0	\$0	\$0	\$0
55960000	ELECTRONIC PAYMT PROC FEE			\$225	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$70,349	\$60,708	\$60,612	\$0	\$60,612	\$0	\$60,612

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
5899A000	LEGISLATIVELY SUPPORTED CARRYFORWARD-COMPONENT UNIT		000000	\$165,217	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$165,217	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$4,355,165	\$2,461,728	\$2,327,749	\$0	\$2,327,749	\$0	\$2,327,749

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48920000	DEFERRED OBLIGATION RECEI		000000	\$196,084	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$196,084	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$196,084	\$0	\$0	\$0	\$0	\$0	\$0
Net Appropriation				\$4,159,082	\$2,461,728	\$2,327,749	\$0	\$2,327,749	\$0	\$2,327,749

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		5.000	5.840	6.000	0.000	6.000	0.000	6.000
51210000	SPA-REG SALARIES	4XXX		5.453	8.740	6.537	0.000	6.537	0.000	6.537



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

FTE

Total FTE

10.453	14.580	12.537	0.000	12.537	0.000	12.537
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Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

150906-112 UNC SYSTEM LAB SCHOOLS UNCC BC 16050

This purpose will be used exclusively for tracking and reporting on UNC Laboratory Schools. The laboratory schools are low-performing public schools that are run by the universities. G.S.116-239.5 established the laboratory schools to "improve student performance in local school administrative units with low-performing schools by providing an enhanced education program for students residing in those units and to provide exposure and training for teachers and principals to successfully address challenges existing in high needs school settings."

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$1,518,412	\$191,354	\$397,432	\$0	\$397,432	\$0	\$397,432
51150000	EPA-TEACH SALARIES	4XXX		\$3,790	\$0	\$0	\$0	\$0	\$0	\$0
51210000	SPA-REG SALARIES	4XXX		\$41,713	\$4,867	\$4,867	\$0	\$4,867	\$0	\$4,867
51310000	REG(N S) TEMP WAGES	4XXX		\$13,151	\$0	\$0	\$0	\$0	\$0	\$0
51350000	STU TEMP WAGES	4XXX		\$19,142	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$0	\$46	\$46	\$0	\$46	\$0	\$46
51470000	BONUS-INCENTIVE PAY	4XXX		(\$1,250)	\$0	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	4XXX		\$118,941	\$16,465	\$32,229	\$0	\$32,229	\$0	\$32,229
51520000	REG RETIRE CONTRIB	4XXX		\$322,689	\$6,747	\$6,747	\$0	\$6,747	\$0	\$6,747
51540000	OPT RETIRE CONTRIB	4XXX		\$37,544	\$23,034	\$51,612	\$0	\$51,612	\$0	\$51,612
51560000	MED INS CONTRIB	4XXX		\$188,997	\$50,613	\$58,168	\$0	\$58,168	\$0	\$58,168
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$7,002	\$0	\$0	\$0	\$0	\$0	\$0
51574000	ADDITIONL EMPLOYEE BENEFITS	0XXX		\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
51660000	TAX EMP REIMB/ALLOW	4XXX		\$1,786	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$2,272,918	\$293,126	\$551,101	\$0	\$551,101	\$0	\$551,101

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$1,050,000	\$1,050,000	\$449,351	\$1,499,351	\$449,351	\$1,499,351
52132000	OTHER PROVIDED MED SER			\$124,578	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

150906-112 UNC SYSTEM LAB SCHOOLS UNCC BC 16050

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52181000	FOOD SER AGREEMENT			\$671	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$48,414	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/ OFFICE			\$110,775	\$0	\$0	\$0	\$0	\$0	\$0
52524000	RENT/LEASE-GEN OFF EQUIP			\$1,713	\$0	\$0	\$0	\$0	\$0	\$0
52541000	RENT/LEASE-PC SOFTWARE			\$10,380	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$1,644	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$116	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$1,619	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$2,421	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$513	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$342	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$31	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$22	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$3,050	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$360	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$1,483	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$308,132	\$1,050,000	\$1,050,000	\$449,351	\$1,499,351	\$449,351	\$1,499,351

SUPPLIES



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

150906-112 UNC SYSTEM LAB SCHOOLS UNCC BC 16050

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$290,000	\$24,231	\$0	\$24,231	\$0	\$24,231
53110000	GENERAL OFFICE SUPPLIES			\$4,569	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$270	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$1,153	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$13,968	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$96	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$20,055	\$290,000	\$24,231	\$0	\$24,231	\$0	\$24,231

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54521000	OFFICE EQUIPMENT			\$149	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$19	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$55,486	\$0	\$0	\$0	\$0	\$0	\$0
54630000	LBRRY&LRNING RESRCE COLL			\$846	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$56,500	\$0	\$0	\$0	\$0	\$0	\$0

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$372	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$2,172	\$0	\$0	\$0	\$0	\$0	\$0
55960000	ELECTRONIC PAYMT PROC FEE			\$9	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$2,553	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

150906-112 UNC SYSTEM LAB SCHOOLS UNCC BC 16050

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58920000	DEFERRED OBLIGATIONS/RECE		000000	\$84,740	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$84,740	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$2,744,898	\$1,633,126	\$1,625,332	\$449,351	\$2,074,683	\$449,351	\$2,074,683

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42700009	FEDERAL RESEARCH GRANTS			\$169,382	\$300,000	\$300,000	\$0	\$300,000	\$0	\$300,000
42800001	STATE RESEARCH GRANTS			\$1,140,572	\$600,000	\$600,000	\$449,351	\$1,049,351	\$449,351	\$1,049,351
Total GRANTS				\$1,309,954	\$900,000	\$900,000	\$449,351	\$1,349,351	\$449,351	\$1,349,351

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47300000	INDIRECT(OVERHD) COST REC			\$463,576	\$150,000	\$150,000	\$0	\$150,000	\$0	\$150,000
Total MISCELLANEOUS				\$463,576	\$150,000	\$150,000	\$0	\$150,000	\$0	\$150,000
Total Receipts				\$1,773,529	\$1,050,000	\$1,050,000	\$449,351	\$1,499,351	\$449,351	\$1,499,351
Net Appropriation				\$971,369	\$583,126	\$575,332	\$0	\$575,332	\$0	\$575,332

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		36.054	23.430	33.561	0.000	33.561	0.000	33.561
51210000	SPA-REG SALARIES	4XXX		1.830	1.830	1.830	0.000	1.830	0.000	1.830
Total FTE				37.884	25.260	35.391	0.000	35.391	0.000	35.391



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

150907-142 COMMUNITY SERVICES UNCC BC 16050

This purpose includes certain educational services made available to the general public and requiring use of personnel, equipment, and facilities of the institution. It includes advisory, consulting, cultural, health care, and information services outside the context of instructional and organized research programs for the purpose of sharing institutional capabilities, expertise, and resources with persons external to the institution in meeting community needs.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$1,338,904	\$1,296,434	\$1,423,395	\$0	\$1,423,395	\$0	\$1,423,395
51210000	SPA-REG SALARIES	4XXX		\$387,897	\$423,439	\$366,565	\$0	\$366,565	\$0	\$366,565
51310000	REG(N S) TEMP WAGES	4XXX		\$71,821	\$21,388	\$71,388	\$0	\$71,388	\$0	\$71,388
51350000	STU TEMP WAGES	4XXX		\$12,181	\$12,980	\$12,980	\$0	\$12,980	\$0	\$12,980
51410000	OT PAY	4XXX		\$1,977	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$1,404	\$2,612	\$2,612	\$0	\$2,612	\$0	\$2,612
51470000	BONUS-INCENTIVE PAY	4XXX		\$4,000	\$0	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	4XXX		\$131,026	\$136,768	\$141,752	\$0	\$141,752	\$0	\$141,752
51520000	REG RETIRE CONTRIB	4XXX		\$156,751	\$215,492	\$201,390	\$0	\$201,390	\$0	\$201,390
51540000	OPT RETIRE CONTRIB	4XXX		\$138,797	\$120,282	\$137,184	\$0	\$137,184	\$0	\$137,184
51560000	MED INS CONTRIB	4XXX		\$141,905	\$128,771	\$128,771	\$0	\$128,771	\$0	\$128,771
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$0	\$9	\$9	\$0	\$9	\$0	\$9
Total PERSONAL SERVICES				\$2,386,663	\$2,358,175	\$2,486,046	\$0	\$2,486,046	\$0	\$2,486,046

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$87,977	\$97,234	\$0	\$97,234	\$0	\$97,234
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$5,000	\$51,826	\$0	\$51,826	\$0	\$51,826
52192000	HONORARIUMS			\$3,500	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$144,395	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

150907-142 COMMUNITY SERVICES UNCC BC 16050

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52310000	REPAIRS-BUILDINGS			\$448	\$0	\$0	\$0	\$0	\$0	\$0
52447000	MAINT AGREE-PC/PRINTER			\$2,090	\$0	\$0	\$0	\$0	\$0	\$0
52534000	RENT/LEASE-PC/PRINTER			\$2,278	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$2,470	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$10,744	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$1,849	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$5,784	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$2,988	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			(\$135)	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANS OTH-OUTSTATE IN US			\$18	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$1,139	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$20,827	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF COUNTRY			\$1,214	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$3,936	\$0	\$0	\$0	\$0	\$0	\$0
52726000	MEALS - OUT OF COUNTRY			\$576	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$58	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$404	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE			\$914	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

150907-142 COMMUNITY SERVICES UNCC BC 16050

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	SUBSIS									
52826000	SOFTWARE SUBSCRIPTIONS			\$3,752	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$117	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$11,773	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$1,837	\$0	\$0	\$0	\$0	\$0	\$0
52913000	LIABILITY INSURANCE			\$100	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$20,830	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$1,162	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$245,067	\$92,977	\$149,060	\$0	\$149,060	\$0	\$149,060

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$21,938	\$37,034	\$0	\$37,034	\$0	\$37,034
53110000	GENERAL OFFICE SUPPLIES			\$3,676	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			(\$221)	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$2,515	\$0	\$0	\$0	\$0	\$0	\$0
53690000	OTHER MED/PHARM SUPPLIES			\$93	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$3,251	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$8,671	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$17,985	\$21,938	\$37,034	\$0	\$37,034	\$0	\$37,034

PROPERTY, PLANT & EQUIPMENT



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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Status : Approved

U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

150907-142 COMMUNITY SERVICES UNCC BC 16050

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$6,000	\$6,000	\$0	\$6,000	\$0	\$6,000
54534000	PC/PRINTER EQUIPMENT			\$1,053	\$0	\$0	\$0	\$0	\$0	\$0
54713000	PC SOFTWARE			\$1,059	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$2,112	\$6,000	\$6,000	\$0	\$6,000	\$0	\$6,000

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY			\$0	\$192,600	\$70,600	\$0	\$70,600	\$0	\$70,600
55120000	LICENSES & PERMIT COSTS			\$100	\$0	\$0	\$0	\$0	\$0	\$0
55810000	STUD/PATINT ENTRTNMNT EXP			\$1,500	\$0	\$0	\$0	\$0	\$0	\$0
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$7,658	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$3,345	\$0	\$0	\$0	\$0	\$0	\$0
55960000	ELECTRONIC PAYMT PROC FEE			\$57	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$12,659	\$192,600	\$70,600	\$0	\$70,600	\$0	\$70,600

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56890000	OTHER EDUCATIONAL AWARDS			\$0	\$600	\$600	\$0	\$600	\$0	\$600
Total AID AND PUBLIC ASSISTANCE				\$0	\$600	\$600	\$0	\$600	\$0	\$600

Total Requirements				\$2,664,488	\$2,672,290	\$2,749,340	\$0	\$2,749,340	\$0	\$2,749,340
Net Appropriation				\$2,664,488	\$2,672,290	\$2,749,340	\$0	\$2,749,340	\$0	\$2,749,340



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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Status : Approved

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		14.101	12.680	13.886	0.000	13.886	0.000	13.886
51210000	SPA-REG SALARIES	4XXX		6.787	8.400	6.000	0.000	6.000	0.000	6.000
Total FTE				20.888	21.080	19.886	0.000	19.886	0.000	19.886



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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Status : Approved

U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

150908-151 LIBRARIES UNCC BC 16050

This purpose includes organizational divisions of The University and related personnel whose responsibilities include the acquisition, collection, classification, cataloging, display, circulation, distribution, maintenance, and restoration of printed, published, recorded, duplicated, discovered, created, and collected materials, objects, and resources. It includes various forms of assistance and orientation provided to facility users and related data processing capabilities.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$3,483,219	\$3,427,562	\$3,842,063	\$0	\$3,842,063	\$0	\$3,842,063
51210000	SPA-REG SALARIES	4XXX		\$2,021,312	\$2,074,339	\$2,157,992	\$0	\$2,157,992	\$0	\$2,157,992
51310000	REG(N S) TEMP WAGES	4XXX		\$268,715	\$57,749	\$144,559	\$0	\$144,559	\$0	\$144,559
51350000	STU TEMP WAGES	4XXX		\$89,017	\$113,004	\$50,194	\$0	\$50,194	\$0	\$50,194
51410000	OT PAY	4XXX		\$6	\$4,000	\$0	\$0	\$0	\$0	\$0
51420000	HOLIDAY PAY	4XXX		\$0	\$4,440	\$0	\$0	\$0	\$0	\$0
51430000	SHIFT PREM PAY	4XXX		\$6,263	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$31,676	\$33,923	\$33,923	\$0	\$33,923	\$0	\$33,923
51510000	SOCIAL SEC CONTRIB	4XXX		\$424,482	\$385,461	\$389,149	\$0	\$389,149	\$0	\$389,149
51520000	REG RETIRE CONTRIB	4XXX		\$755,933	\$665,369	\$497,651	\$0	\$497,651	\$0	\$497,651
51540000	OPT RETIRE CONTRIB	4XXX		\$354,904	\$343,813	\$359,698	\$0	\$359,698	\$0	\$359,698
51560000	MED INS CONTRIB	4XXX		\$588,762	\$1,146,770	\$1,146,770	\$0	\$1,146,770	\$0	\$1,146,770
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$7,236	\$2,499	\$2,499	\$0	\$2,499	\$0	\$2,499
51574000	ADDITIONL EMPLOYEE BENEFITS	0XXX		\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	4XXX		\$1,462	\$0	\$0	\$0	\$0	\$0	\$0
51630000	WORKERS COMENSATION- UNIVERSITY	4XXX		\$0	\$24,300	\$24,300	\$0	\$24,300	\$0	\$24,300
51660000	TAX EMP REIMB/ALLOW	4XXX		\$1,618	\$0	\$0	\$0	\$0	\$0	\$0
51664000	NONTAX EMP CELL PH REIMB	0XXX		\$2,661	\$0	\$0	\$0	\$0	\$0	\$0
51664000	NONTAX EMP CELL PH REIMB	4XXX		\$1,400	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
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U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

150908-151 LIBRARIES UNCC BC 16050

Requirements

PERSONAL SERVICES

Total PERSONAL SERVICES	\$8,040,667	\$8,283,229	\$8,648,798	\$0	\$8,648,798	\$0	\$8,648,798
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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$1,054,406	\$758,379	\$0	\$758,379	\$0	\$758,379
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$113,793	\$113,793	\$0	\$113,793	\$0	\$113,793
52120000	FINAN/AUDIT SERVICES			\$80	\$0	\$0	\$0	\$0	\$0	\$0
52184000	JANITORIAL SER AGREEMENT			\$18,005	\$0	\$0	\$0	\$0	\$0	\$0
52185000	WASTE REM/RECY SER AGREEM			\$1,854	\$0	\$0	\$0	\$0	\$0	\$0
52186000	SECURITY SERVICE AGREE			\$10,407	\$0	\$0	\$0	\$0	\$0	\$0
52187000	PEST CONTROL AGREEMENT			\$1,725	\$0	\$0	\$0	\$0	\$0	\$0
52192000	HONORARIUMS			\$6,426	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$227,491	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$12,574	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$82	\$0	\$0	\$0	\$0	\$0	\$0
52332000	REPAIRS-OTH COMPUTER EQP			\$1,650	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$795	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWARE			\$36,890	\$0	\$0	\$0	\$0	\$0	\$0
52447000	MAINT AGREE-PC/PRINTER			\$12,796	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/			\$293,288	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

150908-151 LIBRARIES UNCC BC 16050

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	OFFICE									
52712000	TRANS AIR-OUT STATE IN US			\$10,732	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$2,453	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$6,308	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$3,041	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			\$164	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$5,037	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$13,895	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF COUNTRY			\$1,050	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$509	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$2,181	\$0	\$0	\$0	\$0	\$0	\$0
52726000	MEALS - OUT OF COUNTRY			\$244	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$2,230	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$2,104	\$0	\$0	\$0	\$0	\$0	\$0
52812000	TELECOMMUN DATA CHRG			\$1,674	\$0	\$0	\$0	\$0	\$0	\$0
52817000	INTERNET SERV PROV CHARGE			\$6,478	\$0	\$0	\$0	\$0	\$0	\$0
52818000	DATA WIRING SVC CHRG			\$246	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE			\$531,629	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

150908-151 LIBRARIES UNCC BC 16050

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	SUBSCRIPTIONS									
52840000	POSTAGE FREIGHT & DELIV			\$32,640	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$18,198	\$0	\$0	\$0	\$0	\$0	\$0
52912000	MOTOR VEHICLE INSURANCE			\$717	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$23,293	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$1,288,886	\$1,168,199	\$872,172	\$0	\$872,172	\$0	\$872,172

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$99,098	\$107,098	\$0	\$107,098	\$0	\$107,098
53110000	GENERAL OFFICE SUPPLIES			\$12,516	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$2,004	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$385	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$1,710	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$3,405	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$20,021	\$99,098	\$107,098	\$0	\$107,098	\$0	\$107,098

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$12,066	\$12,066	\$0	\$12,066	\$0	\$12,066
54511000	FURN-OFFICE			\$2,641	\$0	\$0	\$0	\$0	\$0	\$0
54513000	FURN-CLASSROOM/ LIBRARY			\$3,838	\$0	\$0	\$0	\$0	\$0	\$0



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U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

150908-151 LIBRARIES UNCC BC 16050

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54521000	OFFICE EQUIPMENT			\$1,892	\$0	\$0	\$0	\$0	\$0	\$0
54529000	EQUIP-CUSTODY & SECURITY			\$375	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$87,750	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$43,771	\$0	\$0	\$0	\$0	\$0	\$0
54600000	ART LIBRARY LEARNING RESOURCES-UNIVERSITY			\$0	\$1,541,757	\$1,541,757	\$0	\$1,541,757	\$0	\$1,541,757
54630000	LBRRY&LRNING RESRCE COLL			\$5,176,424	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$5,316,691	\$1,553,823	\$1,553,823	\$0	\$1,553,823	\$0	\$1,553,823

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY			\$0	\$31,000	\$31,000	\$0	\$31,000	\$0	\$31,000
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$20,780	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			(\$8)	\$0	\$0	\$0	\$0	\$0	\$0
55900000	OTHER EXPENSES			\$1,200	\$0	\$0	\$0	\$0	\$0	\$0
55960000	ELECTRONIC PAYMT PROC FEE			\$1,409	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$23,381	\$31,000	\$31,000	\$0	\$31,000	\$0	\$31,000

Total Requirements				\$14,689,645	\$11,135,349	\$11,212,891	\$0	\$11,212,891	\$0	\$11,212,891
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Receipts

FEES, LICENSES & FINES



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

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Receipts

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45500000	FINES PENAL ASSESS FEE			\$0	\$5,000	\$5,000	\$0	\$5,000	\$0	\$5,000
45834000	SPECIAL FEES			\$2,170	\$2,000	\$2,000	\$0	\$2,000	\$0	\$2,000
Total FEES, LICENSES & FINES				\$2,170	\$7,000	\$7,000	\$0	\$7,000	\$0	\$7,000
Total Receipts				\$2,170	\$7,000	\$7,000	\$0	\$7,000	\$0	\$7,000
Net Appropriation				\$14,687,475	\$11,128,349	\$11,205,891	\$0	\$11,205,891	\$0	\$11,205,891

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		43.000	42.000	43.000	0.000	43.000	0.000	43.000
51210000	SPA-REG SALARIES	4XXX		42.409	43.500	42.750	0.000	42.750	0.000	42.750
Total FTE				85.409	85.500	85.750	0.000	85.750	0.000	85.750



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U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

150909-152 GENERAL ACADEMIC SUPPORT UNCC BC 16050

This purpose includes nonlibrary academic support services of the institution which provide direct assistance to and are an integral part of one or more of the three primary activities, including their constituent purposes. It includes academic and research administration, ancillary support , educational media, museums and galleries, and academic information technology.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$21,783,721	\$20,161,775	\$24,152,855	\$0	\$24,152,855	\$0	\$24,152,855
51210000	SPA-REG SALARIES	4XXX		\$10,207,111	\$11,540,872	\$10,121,484	\$0	\$10,121,484	\$0	\$10,121,484
51310000	REG(N S) TEMP WAGES	4XXX		\$273,913	\$43,001	\$37,834	\$0	\$37,834	\$0	\$37,834
51350000	STU TEMP WAGES	4XXX		\$873,329	\$152,526	\$237,830	\$0	\$237,830	\$0	\$237,830
51410000	OT PAY	4XXX		\$114	\$810	\$0	\$0	\$0	\$0	\$0
51420000	HOLIDAY PAY	4XXX		\$149	\$4,963	\$0	\$0	\$0	\$0	\$0
51430000	SHIFT PREM PAY	4XXX		\$560	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$194,133	\$33,515	\$33,515	\$0	\$33,515	\$0	\$33,515
51470000	BONUS-INCENTIVE PAY	4XXX		\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	4XXX		\$2,394,628	\$2,526,828	\$2,690,853	\$0	\$2,690,853	\$0	\$2,690,853
51520000	REG RETIRE CONTRIB	4XXX		\$5,384,528	\$3,828,080	\$3,291,533	\$0	\$3,291,533	\$0	\$3,291,533
51530000	LEO RETIRE CONTRIB	4XXX		\$8,757	\$0	\$0	\$0	\$0	\$0	\$0
51540000	OPT RETIRE CONTRIB	4XXX		\$1,485,797	\$2,421,300	\$2,937,808	\$0	\$2,937,808	\$0	\$2,937,808
51560000	MED INS CONTRIB	4XXX		\$2,569,766	\$3,343,098	\$3,442,909	\$0	\$3,442,909	\$0	\$3,442,909
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$357	\$0	\$0	\$0	\$0	\$0	\$0
51574000	ADDITIONL EMPLOYEE BENEFITS	0XXX		\$199	\$0	\$0	\$0	\$0	\$0	\$0
51574000	ADDITIONL EMPLOYEE BENEFITS	4XXX		\$1	\$0	\$0	\$0	\$0	\$0	\$0
51590000	RESERVES FOR STAFF BENE	4XXX		\$0	\$158	\$158	\$0	\$158	\$0	\$158
51620000	SEVER SLRY CONTINUE	4XXX		\$69,129	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	4XXX		\$0	\$11,922	\$11,922	\$0	\$11,922	\$0	\$11,922



Recommended Base Budget (Worksheet I)
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U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

150909-152 GENERAL ACADEMIC SUPPORT UNCC BC 16050

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51630000	WORKERS COMENSATION- UNIVERSITY	4XXX		\$0	\$300	\$300	\$0	\$300	\$0	\$300
51631000	WRKER COMP-MED PAYMENTS	0XXX		\$1,816	\$0	\$0	\$0	\$0	\$0	\$0
51631000	WRKER COMP-MED PAYMENTS	4XXX		\$159	\$0	\$0	\$0	\$0	\$0	\$0
51660000	TAX EMP REIMB/ALLOW	4XXX		\$4,702	\$0	\$0	\$0	\$0	\$0	\$0
51664000	NONTAX EMP CELL PH REIMB	0XXX		\$44,502	\$0	\$0	\$0	\$0	\$0	\$0
51664000	NONTAX EMP CELL PH REIMB	4XXX		\$22,416	\$4,360	\$4,360	\$0	\$4,360	\$0	\$4,360
Total PERSONAL SERVICES				\$45,324,787	\$44,073,508	\$46,963,361	\$0	\$46,963,361	\$0	\$46,963,361

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$1,585,763	\$2,505,467	\$0	\$2,505,467	\$0	\$2,505,467
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$211,194	\$281,798	\$0	\$281,798	\$0	\$281,798
52110000	LEGAL SERVICES			\$150,479	\$0	\$0	\$0	\$0	\$0	\$0
52120000	FINAN/AUDIT SERVICES			\$1,067	\$0	\$0	\$0	\$0	\$0	\$0
52140000	OTH INFORMATION TECH SVCS			\$175,010	\$0	\$0	\$0	\$0	\$0	\$0
52150000	ACADEMIC SERVICES			\$0	\$1,300	\$1,300	\$0	\$1,300	\$0	\$1,300
52181000	FOOD SER AGREEMENT			\$2,942	\$0	\$0	\$0	\$0	\$0	\$0
52183000	LABORATORY SER AGREEMENT			\$57,050	\$0	\$0	\$0	\$0	\$0	\$0
52192000	HONORARIUMS			\$58,475	\$0	\$0	\$0	\$0	\$0	\$0



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U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

150909-152 GENERAL ACADEMIC SUPPORT UNCC BC 16050

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52199000	MISC CONTRACTUAL SERVICES			\$535,185	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$281,152	\$0	\$0	\$0	\$0	\$0	\$0
52320000	REPAIRS-OTHER STRUCTURES			\$190	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$2,435	\$0	\$0	\$0	\$0	\$0	\$0
52332000	REPAIRS-OTH COMPUTER EQP			\$790	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$1,043	\$0	\$0	\$0	\$0	\$0	\$0
52337000	REPAIRS-PC/PRINTER			\$1,744	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$11,472	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$467,674	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWARE			\$328,863	\$0	\$0	\$0	\$0	\$0	\$0
52443000	MAINT AGRMT-OTHER DP EQP			\$1,147	\$0	\$0	\$0	\$0	\$0	\$0
52444000	MAINT AGRMT-WAN EQUIP			\$651,498	\$0	\$0	\$0	\$0	\$0	\$0
52447000	MAINT AGREE-PC/PRINTER			\$9,511	\$0	\$0	\$0	\$0	\$0	\$0
52449000	MAINT AGREE-SERVER SOFTWARE			\$441,762	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/OFFICE			\$580	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			\$855	\$0	\$0	\$0	\$0	\$0	\$0
52521000	RENT/LEASE-MOTOR VEHICLES			\$7,672	\$0	\$0	\$0	\$0	\$0	\$0



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U50-University of North Carolina at Charlotte

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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52530000	RENT/LEASE-OTHER DP EQP			\$952	\$0	\$0	\$0	\$0	\$0	\$0
52534000	RENT/LEASE-PC/PRINTER			\$707	\$0	\$0	\$0	\$0	\$0	\$0
52535000	RENT/LEASE-SERVER EQUIP			\$400	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$246	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$39,519	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$6,979	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$14,058	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$10,022	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			\$3,153	\$0	\$0	\$0	\$0	\$0	\$0
52717000	TRANSP OTHER - IN STATE			\$203	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANS OTH-OUTSTATE IN US			\$96	\$0	\$0	\$0	\$0	\$0	\$0
52719000	TRANS OTH-OUT OF COUNTRY			\$234	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$24,930	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$78,698	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF COUNTRY			\$30,781	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$1,210	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$14,486	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52726000	MEALS - OUT OF COUNTRY			\$4,390	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$46	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$478	\$0	\$0	\$0	\$0	\$0	\$0
52729000	MISC - OUT OF COUNTRY			\$233	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$15,954	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$9,459	\$0	\$0	\$0	\$0	\$0	\$0
52816000	VIDEO TRANSMISSION CHARGE			(\$3,850)	\$0	\$0	\$0	\$0	\$0	\$0
52817000	INTERNET SERV PROV CHARGE			\$696	\$0	\$0	\$0	\$0	\$0	\$0
52818000	DATA WIRING SVC CHRG			\$169	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$2,172,443	\$0	\$0	\$0	\$0	\$0	\$0
52827000	ELECTRONIC SERVICES			\$60	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$11,506	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$32,984	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$1,900	\$0	\$0	\$0	\$0	\$0	\$0
52912000	MOTOR VEHICLE INSURANCE			\$2,374	\$0	\$0	\$0	\$0	\$0	\$0
52913000	LIABILITY INSURANCE			\$50	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$104	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$93,273	\$0	\$0	\$0	\$0	\$0	\$0
52941000	EMP EDUCATION ASSIST PROG			\$80	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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Biennium : 2025-27
Status : Approved

U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

150909-152 GENERAL ACADEMIC SUPPORT UNCC BC 16050

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52942000	OTHER EMP EDUCATIONAL EXP			\$28,419	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$5,786,038	\$1,798,257	\$2,788,565	\$0	\$2,788,565	\$0	\$2,788,565

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$3,008,245	\$2,052,849	\$0	\$2,052,849	\$0	\$2,052,849
53110000	GENERAL OFFICE SUPPLIES			\$40,564	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$35	\$0	\$0	\$0	\$0	\$0	\$0
53150000	SECURITY & SAFETY SUPP			\$556	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$9	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$41,861	\$0	\$0	\$0	\$0	\$0	\$0
53250000	AGRICULTURL/ANIMAL SUPPLY			\$45	\$0	\$0	\$0	\$0	\$0	\$0
53290000	OTHER FACILITY & HARDWARE			\$2,351	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$909	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$2,298	\$0	\$0	\$0	\$0	\$0	\$0
53410000	FOOD SUPPLIES			\$819	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$17,074	\$0	\$0	\$0	\$0	\$0	\$0
53710000	SCIENTIFIC SUPPLIES			\$67,358	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$17,020	\$0	\$0	\$0	\$0	\$0	\$0
53800000	PURCHASES FOR RESALE			\$8,979	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$113,470	\$0	\$0	\$0	\$0	\$0	\$0



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U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

150909-152 GENERAL ACADEMIC SUPPORT UNCC BC 16050

Requirements

SUPPLIES

Total SUPPLIES	\$313,347	\$3,008,245	\$2,052,849	\$0	\$2,052,849	\$0	\$2,052,849
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PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$1,075,171	\$277,500	\$0	\$277,500	\$0	\$277,500
54351000	BLDG-HEAT & AC CONTRACT			\$57,957	\$0	\$0	\$0	\$0	\$0	\$0
54511000	FURN-OFFICE			\$44,211	\$0	\$0	\$0	\$0	\$0	\$0
54513000	FURN-CLASSROOM/ LIBRARY			\$2,568	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$2,468	\$0	\$0	\$0	\$0	\$0	\$0
54523000	EQUIP-SCIENTIFIC/ MEDICAL			\$221,532	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$846	\$0	\$0	\$0	\$0	\$0	\$0
54531000	WAN EQUIPMENT			\$689,075	\$0	\$0	\$0	\$0	\$0	\$0
54532000	VIDEO TRANSMISSION EQUIP			\$72,983	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$109,598	\$0	\$0	\$0	\$0	\$0	\$0
54535000	SERVER EQUIPMENT			\$16,593	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$115,299	\$0	\$0	\$0	\$0	\$0	\$0
54713000	PC SOFTWARE			\$13,301	\$0	\$0	\$0	\$0	\$0	\$0
54715000	IT SECURITY SOFTWARE			\$138,729	\$0	\$0	\$0	\$0	\$0	\$0
54730000	EXTERNAL DEVELOP SOFTWARE			\$53,437	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$1,538,597	\$1,075,171	\$277,500	\$0	\$277,500	\$0	\$277,500

OTHER EXPENSES AND ADJUSTMENTS



Recommended Base Budget (Worksheet I)
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U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

150909-152 GENERAL ACADEMIC SUPPORT UNCC BC 16050

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS- UNIVERSITY			\$0	\$1,331,824	\$1,515,697	\$0	\$1,515,697	\$0	\$1,515,697
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$367,769	\$0	\$0	\$0	\$0	\$0	\$0
55840000	SERVICE & OTHER AWARDS			\$200	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$112,537	\$0	\$3,500	\$0	\$3,500	\$0	\$3,500
55900000	OTHER EXPENSES			\$1,900	\$0	\$0	\$0	\$0	\$0	\$0
55960000	ELECTRONIC PAYMT PROC FEE			\$10,328	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$492,734	\$1,331,824	\$1,519,197	\$0	\$1,519,197	\$0	\$1,519,197
Total Requirements				\$53,455,504	\$51,287,005	\$53,601,472	\$0	\$53,601,472	\$0	\$53,601,472

Receipts

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44190000	OTHER SALES & SERVICES			\$190,408	\$130,000	\$130,000	\$0	\$130,000	\$0	\$130,000
44195000	UNIV/CC AUXILIARY SALES			\$296	\$7,000	\$14,000	\$0	\$14,000	\$0	\$14,000
Total SALES SERVICES & RENTALS				\$190,703	\$137,000	\$144,000	\$0	\$144,000	\$0	\$144,000

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47990000	OTHER MISC REV- PROGRAM			\$16	\$0	\$0	\$0	\$0	\$0	\$0
Total MISCELLANEOUS				\$16	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS



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U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

150909-152 GENERAL ACADEMIC SUPPORT UNCC BC 16050

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48600000	NONMAND INTRA-INST TFR		000000	\$1,293,779	\$1,896,156	\$1,661,999	\$0	\$1,661,999	\$0	\$1,661,999
Total INTRAGOVERNMENTAL TRANSACTIONS				\$1,293,779	\$1,896,156	\$1,661,999	\$0	\$1,661,999	\$0	\$1,661,999
Total Receipts				\$1,484,498	\$2,033,156	\$1,805,999	\$0	\$1,805,999	\$0	\$1,805,999
Net Appropriation				\$51,971,005	\$49,253,849	\$51,795,473	\$0	\$51,795,473	\$0	\$51,795,473

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		236.797	195.450	235.714	0.000	235.714	0.000	235.714
51210000	SPA-REG SALARIES	4XXX		130.358	151.500	130.953	0.000	130.953	0.000	130.953
Total FTE				367.155	346.950	366.667	0.000	366.667	0.000	366.667



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U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

150910-160 STUDENT SERVICES UNCC BC 16050

This purpose includes functions and services of the institution which support and complement academic programs and enhance the total development of students by contributing to their cultural, social, intellectual, physical, and emotional maturation. It includes student services administration, student admissions and records maintenance, student counseling and career guidance, student financial aid administration, student social and cultural development, aural broadcasting services, symphony orchestras, nonauxiliary intramural athletics, and related information technology. This activity excludes student financial aid funds.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$7,494,065	\$6,653,256	\$7,313,078	\$0	\$7,313,078	\$0	\$7,313,078
51210000	SPA-REG SALARIES	4XXX		\$5,345,130	\$5,928,413	\$6,091,146	\$0	\$6,091,146	\$0	\$6,091,146
51310000	REG(N S) TEMP WAGES	4XXX		\$190,378	\$28,825	\$21,325	\$0	\$21,325	\$0	\$21,325
51350000	STU TEMP WAGES	4XXX		\$634,627	\$517,681	\$471,463	\$0	\$471,463	\$0	\$471,463
51410000	OT PAY	4XXX		\$3,756	\$1,048	\$859	\$0	\$859	\$0	\$859
51420000	HOLIDAY PAY	4XXX		\$1,374	\$16,397	\$11,885	\$0	\$11,885	\$0	\$11,885
51430000	SHIFT PREM PAY	4XXX		\$16,765	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$54,088	\$62,662	\$62,662	\$0	\$62,662	\$0	\$62,662
51470000	BONUS-INCENTIVE PAY	4XXX		\$3,625	\$0	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	4XXX		\$970,971	\$971,663	\$1,003,990	\$0	\$1,003,990	\$0	\$1,003,990
51520000	REG RETIRE CONTRIB	4XXX		\$1,676,622	\$1,991,225	\$1,870,111	\$0	\$1,870,111	\$0	\$1,870,111
51540000	OPT RETIRE CONTRIB	4XXX		\$857,358	\$574,026	\$623,748	\$0	\$623,748	\$0	\$623,748
51560000	MED INS CONTRIB	4XXX		\$1,357,029	\$2,037,960	\$2,071,954	\$0	\$2,071,954	\$0	\$2,071,954
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$975	\$183	\$183	\$0	\$183	\$0	\$183
51574000	ADDITIONL EMPLOYEE BENEFITS	4XXX		\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	0XXX		\$3,598	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	4XXX		\$0	\$71,412	\$71,412	\$0	\$71,412	\$0	\$71,412
51630000	WORKERS COMENSATION- UNIVERSITY	4XXX		\$0	\$5,800	\$5,800	\$0	\$5,800	\$0	\$5,800
51660000	TAX EMP REIMB/ALLOW	4XXX		\$630	\$0	\$0	\$0	\$0	\$0	\$0



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U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

150910-160 STUDENT SERVICES UNCC BC 16050

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51664000	NONTAX EMP CELL PH REIMB	0XXX		\$14,347	\$0	\$0	\$0	\$0	\$0	\$0
51664000	NONTAX EMP CELL PH REIMB	4XXX		\$7,070	\$3,739	\$6,005	\$0	\$6,005	\$0	\$6,005
Total PERSONAL SERVICES				\$18,634,408	\$18,864,290	\$19,625,621	\$0	\$19,625,621	\$0	\$19,625,621

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$1,274,660	\$1,099,985	\$0	\$1,099,985	\$0	\$1,099,985
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$57,919	\$56,905	\$0	\$56,905	\$0	\$56,905
52110000	LEGAL SERVICES			\$19,722	\$0	\$0	\$0	\$0	\$0	\$0
52148000	APPLICATION DEVELOPMENT			\$3,750	\$0	\$0	\$0	\$0	\$0	\$0
52170000	ADMIN SERVICES			\$9,512	\$0	\$0	\$0	\$0	\$0	\$0
52181000	FOOD SER AGREEMENT			\$25,157	\$0	\$0	\$0	\$0	\$0	\$0
52192000	HONORARIUMS			\$2,689	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$590,632	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$42,689	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWRE			\$1,388	\$0	\$0	\$0	\$0	\$0	\$0
52447000	MAINT AGREE-PC/PRINTER			\$1,765	\$0	\$0	\$0	\$0	\$0	\$0
52449000	MAINT AGREE-SERVER SOFTWR			\$31,590	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			\$31,225	\$0	\$0	\$0	\$0	\$0	\$0



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U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

150910-160 STUDENT SERVICES UNCC BC 16050

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52521000	RENT/LEASE-MOTOR VEHICLES			\$3,380	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$1,957	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$49	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$60,201	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$3,461	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$33,330	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$10,598	\$0	\$0	\$0	\$0	\$0	\$0
52719000	TRANS OTH-OUT OF COUNTRY			\$4,956	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$30,125	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$84,385	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF COUNTRY			\$669	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$4,371	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$16,625	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$63	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$3,348	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$2,173	\$0	\$0	\$0	\$0	\$0	\$0
52818000	DATA WIRING SVC CHRG			\$1,399	\$0	\$0	\$0	\$0	\$0	\$0



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16050-University of North Carolina at Charlotte - General Fund

150910-160 STUDENT SERVICES UNCC BC 16050

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52826000	SOFTWARE SUBSCRIPTIONS			\$390,262	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$5,712	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$23,192	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$10,020	\$0	\$0	\$0	\$0	\$0	\$0
52912000	MOTOR VEHICLE INSURANCE			\$1,064	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$121,864	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$16,977	\$0	\$0	\$0	\$0	\$0	\$0
52950000	EMP MOVING EXPENSES			\$2,791	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$1,593,093	\$1,332,579	\$1,156,890	\$0	\$1,156,890	\$0	\$1,156,890

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$1,836,857	\$1,544,973	\$0	\$1,544,973	\$0	\$1,544,973
53110000	GENERAL OFFICE SUPPLIES			\$46,751	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$590	\$0	\$0	\$0	\$0	\$0	\$0
53150000	SECURITY & SAFETY SUPP			\$10,606	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$9	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$4,197	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$99	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$1,996	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53410000	FOOD SUPPLIES			\$1,110	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$3,118	\$0	\$0	\$0	\$0	\$0	\$0
53690000	OTHER MED/PHARM SUPPLIES			\$29	\$0	\$0	\$0	\$0	\$0	\$0
53710000	SCIENTIFIC SUPPLIES			\$29	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$17,006	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$61,220	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$146,760	\$1,836,857	\$1,544,973	\$0	\$1,544,973	\$0	\$1,544,973

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$307,472	\$243,762	\$0	\$243,762	\$0	\$243,762
54379000	BLDG-MISC PROJECT COSTS			\$65,822	\$0	\$0	\$0	\$0	\$0	\$0
54511000	FURN-OFFICE			\$12,217	\$0	\$0	\$0	\$0	\$0	\$0
54513000	FURN-CLASSROOM/ LIBRARY			\$2,250	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$12,318	\$0	\$0	\$0	\$0	\$0	\$0
54528000	EQUIP-VOICE COMMUNICATION			\$6,853	\$0	\$0	\$0	\$0	\$0	\$0
54532000	VIDEO TRANSMISSION EQUIP			\$8,688	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$115,889	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$146,094	\$0	\$0	\$0	\$0	\$0	\$0
54713000	PC SOFTWARE			\$2,919	\$0	\$0	\$0	\$0	\$0	\$0
54714000	SERVER SOFTWARE			\$5,723	\$0	\$0	\$0	\$0	\$0	\$0



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Status : Approved

U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

150910-160 STUDENT SERVICES UNCC BC 16050

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54730000	EXTERNAL DEVELOP SOFTWARE			\$35,794	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$414,567	\$307,472	\$243,762	\$0	\$243,762	\$0	\$243,762

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS- UNIVERSITY			\$0	\$59,146	\$60,547	\$0	\$60,547	\$0	\$60,547
55120000	LICENSES & PERMIT COSTS			\$1,038	\$0	\$0	\$0	\$0	\$0	\$0
55810000	STUD/PATINT ENTRTMNT EXP			\$587	\$0	\$0	\$0	\$0	\$0	\$0
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$29,577	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$34,830	\$1,210	\$0	\$0	\$0	\$0	\$0
55960000	ELECTRONIC PAYMT PROC FEE			\$10,026	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$76,058	\$60,356	\$60,547	\$0	\$60,547	\$0	\$60,547
Total Requirements				\$20,864,887	\$22,401,554	\$22,631,793	\$0	\$22,631,793	\$0	\$22,631,793

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42700009	FEDERAL RESEARCH GRANTS			\$0	\$100,000	\$100,000	\$0	\$100,000	\$0	\$100,000
Total GRANTS				\$0	\$100,000	\$100,000	\$0	\$100,000	\$0	\$100,000

SALES SERVICES & RENTALS



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

150910-160 STUDENT SERVICES UNCC BC 16050

Receipts

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44190000	OTHER SALES & SERVICES			\$0	\$3,000	\$0	\$0	\$0	\$0	\$0
Total SALES SERVICES & RENTALS				\$0	\$3,000	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$0	\$103,000	\$100,000	\$0	\$100,000	\$0	\$100,000
Net Appropriation				\$20,864,887	\$22,298,554	\$22,531,793	\$0	\$22,531,793	\$0	\$22,531,793

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		96.258	89.770	90.244	0.000	90.244	0.000	90.244
51210000	SPA-REG SALARIES	4XXX		117.286	117.530	118.424	0.000	118.424	0.000	118.424
Total FTE				213.544	207.300	208.668	0.000	208.668	0.000	208.668



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U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

150911-170 INSTITUTIONAL SUPPORT UNCC BC 16050

This purpose includes functions and services, exclusive of physical plant operations, which provide continuous general operational support to the institution. It includes all central, executive-level management of and long-range planning for the entire institution, all areas of executive direction, fiscal operations, legal advisors and consultants, institutional research, facility and space management, employee personnel and records, central purchasing, nonauxiliary central stores, central transportation, central mail services, central telephone services, nonauxiliary printing and duplicating services, alumni and community relations, fund raising, and related information technology.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$14,584,620	\$14,300,476	\$17,875,415	\$0	\$17,875,415	\$0	\$17,875,415
51210000	SPA-REG SALARIES	4XXX		\$13,141,980	\$16,703,669	\$13,973,961	\$0	\$13,973,961	\$0	\$13,973,961
51310000	REG(N S) TEMP WAGES	4XXX		\$387,299	\$93,410	\$71,066	\$0	\$71,066	\$0	\$71,066
51350000	STU TEMP WAGES	4XXX		\$170,497	\$80,172	\$189,338	\$0	\$189,338	\$0	\$189,338
51410000	OT PAY	4XXX		\$1,325	\$0	\$0	\$0	\$0	\$0	\$0
51420000	HOLIDAY PAY	4XXX		\$142	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$143,524	\$84,219	\$84,219	\$0	\$84,219	\$0	\$84,219
51470000	BONUS-INCENTIVE PAY	4XXX		\$34,000	\$0	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	4XXX		\$2,029,244	\$2,234,821	\$2,259,583	\$0	\$2,259,583	\$0	\$2,259,583
51520000	REG RETIRE CONTRIB	4XXX		\$4,430,995	\$4,479,129	\$3,755,916	\$0	\$3,755,916	\$0	\$3,755,916
51540000	OPT RETIRE CONTRIB	4XXX		\$147,787	\$1,212,510	\$1,667,057	\$0	\$1,667,057	\$0	\$1,667,057
51560000	MED INS CONTRIB	4XXX		\$2,197,276	\$4,528,395	\$4,471,453	\$0	\$4,471,453	\$0	\$4,471,453
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$5,337	\$0	\$0	\$0	\$0	\$0	\$0
51575000	EMPLOYEE ASSISTANCE PROGR	0XXX		\$33,215	\$0	\$0	\$0	\$0	\$0	\$0
51575000	EMPLOYEE ASSISTANCE PROGR	4XXX		\$0	\$30,000	\$30,000	\$0	\$30,000	\$0	\$30,000
51577000	UI INS 1% PAYMENT TO DES	4XXX		\$104,582	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	0XXX		\$1,596	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	4XXX		\$2,925	\$0	\$0	\$0	\$0	\$0	\$0
51630000	WORKERS COMENSATION-	4XXX		\$0	\$8,500	\$8,500	\$0	\$8,500	\$0	\$8,500



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Fund Detail by Account
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Status : Approved

U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

150911-170 INSTITUTIONAL SUPPORT UNCC BC 16050

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	UNIVERSITY									
51631000	WRKER COMP-MED PAYMENTS	0XXX		\$136	\$0	\$0	\$0	\$0	\$0	\$0
51631000	WRKER COMP-MED PAYMENTS	4XXX		\$22,289	\$0	\$0	\$0	\$0	\$0	\$0
51660000	TAX EMP REIMB/ALLOW	4XXX		\$1,549	\$0	\$0	\$0	\$0	\$0	\$0
51664000	NONTAX EMP CELL PH REIMB	0XXX		\$32,152	\$0	\$161	\$0	\$161	\$0	\$161
51664000	NONTAX EMP CELL PH REIMB	4XXX		\$15,343	\$21,550	\$21,941	\$0	\$21,941	\$0	\$21,941
Total PERSONAL SERVICES				\$37,487,815	\$43,776,851	\$44,408,610	\$0	\$44,408,610	\$0	\$44,408,610

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$5,182,328	\$5,296,876	\$0	\$5,296,876	\$0	\$5,296,876
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$705,937	\$506,290	\$0	\$506,290	\$0	\$506,290
52110000	LEGAL SERVICES			\$143,593	\$0	\$550	\$0	\$550	\$0	\$550
52120000	FINAN/AUDIT SERVICES			\$66,107	\$0	\$0	\$0	\$0	\$0	\$0
52132000	OTHER PROVIDED MED SER			\$1,125	\$0	\$0	\$0	\$0	\$0	\$0
5214B000	IT SUBSCRIPTION SUPPORT			\$12,630	\$0	\$0	\$0	\$0	\$0	\$0
52170000	ADMIN SERVICES			\$480,602	\$0	\$0	\$0	\$0	\$0	\$0
52181000	FOOD SER AGREEMENT			\$1,743	\$0	\$0	\$0	\$0	\$0	\$0
52182000	LAUNDRY SER AGREEMENT			\$2,703	\$0	\$0	\$0	\$0	\$0	\$0



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U50-University of North Carolina at Charlotte

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150911-170 INSTITUTIONAL SUPPORT UNCC BC 16050

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52185000	WASTE REM/RECY SER AGREEM			\$7,635	\$0	\$0	\$0	\$0	\$0	\$0
52186000	SECURITY SERVICE AGREE			\$135,904	\$0	\$0	\$0	\$0	\$0	\$0
52188000	LAWNS & GROUNDS SER AGREE			\$5,544	\$0	\$0	\$0	\$0	\$0	\$0
52192000	HONORARIUMS			\$500	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$1,233,682	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$577,834	\$0	\$0	\$0	\$0	\$0	\$0
52320000	REPAIRS-OTHER STRUCTURES			\$94	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$18,488	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$763	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$10,833	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$11,465	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWARE			\$118,075	\$0	\$0	\$0	\$0	\$0	\$0
52443000	MAINT AGRMT-OTHER DP EQP			\$1,460	\$0	\$0	\$0	\$0	\$0	\$0
52447000	MAINT AGREE-PC/PRINTER			\$1,674	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			\$79,278	\$0	\$0	\$0	\$0	\$0	\$0
52521000	RENT/LEASE-MOTOR VEHICLES			\$632	\$0	\$0	\$0	\$0	\$0	\$0
52524000	RENT/LEASE-GEN OFF EQUIP			\$364	\$0	\$0	\$0	\$0	\$0	\$0



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U50-University of North Carolina at Charlotte

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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52530000	RENT/LEASE-OTHER DP EQP			\$300	\$0	\$0	\$0	\$0	\$0	\$0
52541000	RENT/LEASE-PC SOFTWARE			\$66	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$253	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$283	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$76,812	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$2,794	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$58,031	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$21,591	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			\$495	\$0	\$0	\$0	\$0	\$0	\$0
52717000	TRANSP OTHER - IN STATE			\$699	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANS OTH-OUTSTATE IN US			\$188	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$72,462	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$139,738	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF COUNTRY			\$5,090	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$10,212	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$25,700	\$0	\$0	\$0	\$0	\$0	\$0
52726000	MEALS - OUT OF COUNTRY			\$968	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52727000	MISC - IN STATE			\$237	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$284	\$0	\$0	\$0	\$0	\$0	\$0
52729000	MISC - OUT OF COUNTRY			\$68	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$12,889	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$14,231	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$480	\$0	\$0	\$0	\$0	\$0	\$0
52812000	TELECOMMUN DATA CHRG			\$487	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$21,102	\$0	\$0	\$0	\$0	\$0	\$0
52817000	INTERNET SERV PROV CHARGE			\$1,852	\$0	\$0	\$0	\$0	\$0	\$0
52818000	DATA WIRING SVC CHRG			\$1,240	\$0	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA PROCESS SVC			\$3,816	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$1,881,207	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$48,317	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$127,681	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$78,152	\$0	\$0	\$0	\$0	\$0	\$0
52870000	CABLE TV			\$2,822	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$987,031	\$0	\$0	\$0	\$0	\$0	\$0
52912000	MOTOR VEHICLE INSURANCE			\$4,631	\$0	\$0	\$0	\$0	\$0	\$0
52913000	LIABILITY INSURANCE			\$60,415	\$0	\$0	\$0	\$0	\$0	\$0



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U50-University of North Carolina at Charlotte

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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52919000	OTHER INSURANCE			\$221,682	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$215,091	\$0	\$0	\$0	\$0	\$0	\$0
52941000	EMP EDUCATION ASSIST PROG			\$0	\$686	\$686	\$0	\$686	\$0	\$686
52942000	OTHER EMP EDUCATIONAL EXP			\$86,924	\$54,045	\$51,545	\$0	\$51,545	\$0	\$51,545
52950000	EMP MOVING EXPENSES			\$3,997	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$7,103,045	\$5,942,996	\$5,855,947	\$0	\$5,855,947	\$0	\$5,855,947

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$937,806	\$1,037,698	(\$250,000)	\$787,698	(\$250,000)	\$787,698
53110000	GENERAL OFFICE SUPPLIES			\$111,750	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$259	\$0	\$0	\$0	\$0	\$0	\$0
53150000	SECURITY & SAFETY SUPP			\$40,554	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$37	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$6,590	\$0	\$0	\$0	\$0	\$0	\$0
53290000	OTHER FACILITY & HARDWARE			\$1,332	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$7,121	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$47	\$0	\$0	\$0	\$0	\$0	\$0
53370000	EQUIPMENT PARTS			\$3,042	\$0	\$0	\$0	\$0	\$0	\$0
53410000	FOOD SUPPLIES			\$1,315	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$1,238	\$0	\$0	\$0	\$0	\$0	\$0



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U50-University of North Carolina at Charlotte

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150911-170 INSTITUTIONAL SUPPORT UNCC BC 16050

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53710000	SCIENTIFIC SUPPLIES			\$2,824	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$191	\$0	\$0	\$0	\$0	\$0	\$0
53800000	PURCHASES FOR RESALE			\$169	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$43,486	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$219,956	\$937,806	\$1,037,698	(\$250,000)	\$787,698	(\$250,000)	\$787,698

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$234,616	\$310,981	\$0	\$310,981	\$0	\$310,981
54379000	BLDG-MISC PROJECT COSTS			\$4,620	\$0	\$0	\$0	\$0	\$0	\$0
54432000	OTH STR-ELECT CONTRACTS			\$703	\$0	\$0	\$0	\$0	\$0	\$0
54479000	OTH STR-MISC PROJ COSTS 1			\$54,141	\$0	\$0	\$0	\$0	\$0	\$0
54511000	FURN-OFFICE			\$65,645	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$9,469	\$0	\$0	\$0	\$0	\$0	\$0
54528000	EQUIP-VOICE COMMUNICATION			\$14,858	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$14,330	\$0	\$0	\$0	\$0	\$0	\$0
54531000	WAN EQUIPMENT			\$699,808	\$0	\$0	\$0	\$0	\$0	\$0
54532000	VIDEO TRANSMISSION EQUIP			\$23,086	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$398,723	\$0	\$0	\$0	\$0	\$0	\$0
54535000	SERVER EQUIPMENT			\$7,442	\$0	\$0	\$0	\$0	\$0	\$0
54537000	IT SECURITY EQUIPMENT			\$2,278	\$0	\$0	\$0	\$0	\$0	\$0



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U50-University of North Carolina at Charlotte

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Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54539000	OTHER EQUIPMENT			\$238,602	\$0	\$0	\$0	\$0	\$0	\$0
54711000	NON-WAN COMPUTER SOFTWARE			\$1,375	\$0	\$0	\$0	\$0	\$0	\$0
54713000	PC SOFTWARE			\$5,609	\$0	\$0	\$0	\$0	\$0	\$0
54730000	EXTERNAL DEVELOP SOFTWARE			\$192	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$1,540,881	\$234,616	\$310,981	\$0	\$310,981	\$0	\$310,981

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS- UNIVERSITY			\$0	\$1,322,068	\$1,094,113	\$0	\$1,094,113	\$0	\$1,094,113
55120000	LICENSES & PERMIT COSTS			\$811	\$0	\$0	\$0	\$0	\$0	\$0
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$369,048	\$0	\$0	\$0	\$0	\$0	\$0
55840000	SERVICE & OTHER AWARDS			\$10,548	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$130,435	\$20,300	\$25,300	\$0	\$25,300	\$0	\$25,300
55960000	ELECTRONIC PAYMT PROC FEE			\$2,406,627	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$2,917,469	\$1,342,368	\$1,119,413	\$0	\$1,119,413	\$0	\$1,119,413

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58600000	NONMAND INTRA-INST TFR		000000	\$8,229,375	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$8,229,375	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$57,498,541	\$52,234,637	\$52,732,649	(\$250,000)	\$52,482,649	(\$250,000)	\$52,482,649



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

150911-170 INSTITUTIONAL SUPPORT UNCC BC 16050

Receipts

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44190000	OTHER SALES & SERVICES			\$0	\$3,000	\$0	\$0	\$0	\$0	\$0
44321000	SALE OF SURP PROP-NONOPER			\$112,476	\$80,000	\$80,000	\$0	\$80,000	\$0	\$80,000
Total SALES SERVICES & RENTALS				\$112,476	\$83,000	\$80,000	\$0	\$80,000	\$0	\$80,000

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45500000	FINES PENAL ASSESS FEE			\$461,702	\$445,000	\$445,000	\$0	\$445,000	\$0	\$445,000
Total FEES, LICENSES & FINES				\$461,702	\$445,000	\$445,000	\$0	\$445,000	\$0	\$445,000

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47127000	PROCUREMENT CARD REBATES			\$114,870	\$78,000	\$78,000	\$0	\$78,000	\$0	\$78,000
47994000	RETURNED CHECK FEE			\$7,148	\$6,500	\$9,500	\$0	\$9,500	\$0	\$9,500
Total MISCELLANEOUS				\$122,018	\$84,500	\$87,500	\$0	\$87,500	\$0	\$87,500

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48600000	NONMAND INTRA-INST TFR		000000	\$0	\$0	\$826,384	\$0	\$826,384	\$0	\$826,384
Total INTRAGOVERNMENTAL TRANSACTIONS				\$0	\$0	\$826,384	\$0	\$826,384	\$0	\$826,384

Total Receipts

\$696,196 \$612,500 \$1,438,884 \$0 \$1,438,884 \$0 \$1,438,884

Net Appropriation

\$56,802,346 \$51,622,137 \$51,293,765 (\$250,000) \$51,043,765 (\$250,000) \$51,043,765

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		148.321	106.280	148.855	0.000	148.855	0.000	148.855



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51210000	SPA-REG SALARIES	4XXX		213.021	259.240	212.121	0.000	212.121	0.000	212.121
Total FTE				361.342	365.520	360.976	0.000	360.976	0.000	360.976



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

150912-180 PHYSICAL PLANT OPERATION UNCC BC 16050

This purpose includes functions and services of the institution which operate, repair, and maintain physical facilities and grounds, provide utility and environmental services and their accompanying administrative and support components. It includes custodial services, property insurance and controls, utility plants, utility acquisition and distribution, trash collection, campus architects, construction engineers, related information technology and campus safety and security. This purpose excludes capital expenditures for plant expansion, plant modifications, and related architectural services which reside in the Capital Fund. This activity is compatible with revenues generated within the institution from utility and other services provided to self-supporting (nonappropriated) operations.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$1,848,797	\$869,105	\$2,998,859	\$0	\$2,998,859	\$0	\$2,998,859
51210000	SPA-REG SALARIES	4XXX		\$18,085,863	\$20,907,020	\$19,242,403	\$0	\$19,242,403	\$0	\$19,242,403
51230000	LEO SALARIES	4XXX		\$2,701,131	\$2,959,028	\$2,894,950	\$0	\$2,894,950	\$0	\$2,894,950
51310000	REG(N S) TEMP WAGES	4XXX		\$94,463	\$322,883	\$322,883	\$0	\$322,883	\$0	\$322,883
51350000	STU TEMP WAGES	4XXX		\$143,099	\$66,000	\$66,000	\$0	\$66,000	\$0	\$66,000
51410000	OT PAY	4XXX		\$318,841	\$254,889	\$22,804	\$0	\$22,804	\$0	\$22,804
51420000	HOLIDAY PAY	4XXX		\$3,017	\$330,366	\$572,656	\$0	\$572,656	\$0	\$572,656
51430000	SHIFT PREM PAY	4XXX		\$240,761	\$0	\$0	\$0	\$0	\$0	\$0
51440000	CALLBK/STBY PREM PAY	4XXX		\$13,731	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$163,791	\$58,198	\$58,198	\$0	\$58,198	\$0	\$58,198
51470000	BONUS-INCENTIVE PAY	4XXX		\$89,188	\$0	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	4XXX		\$1,751,517	\$2,176,855	\$2,157,840	\$0	\$2,157,840	\$0	\$2,157,840
51520000	REG RETIRE CONTRIB	4XXX		\$4,371,280	\$5,083,926	\$4,424,093	\$0	\$4,424,093	\$0	\$4,424,093
51530000	LEO RETIRE CONTRIB	4XXX		\$839,548	\$756,012	\$736,782	\$0	\$736,782	\$0	\$736,782
51540000	OPT RETIRE CONTRIB	4XXX		\$431,905	\$139,682	\$367,329	\$0	\$367,329	\$0	\$367,329
51560000	MED INS CONTRIB	4XXX		\$2,801,199	\$1,852,572	\$1,697,448	\$0	\$1,697,448	\$0	\$1,697,448
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$5,292	\$105	\$105	\$0	\$105	\$0	\$105
51574000	ADDITIONL EMPLOYEE BENEFITS	0XXX		\$3,249	\$0	\$0	\$0	\$0	\$0	\$0
51574000	ADDITIONL EMPLOYEE BENEFITS	4XXX		(\$3,249)	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

150912-180 PHYSICAL PLANT OPERATION UNCC BC 16050

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51577000	UI INS 1% PAYMENT TO DES	4XXX		\$0	\$20,428	\$20,428	\$0	\$20,428	\$0	\$20,428
51625000	ST DISABILITY PMT	0XXX		\$32,921	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	4XXX		\$12,361	\$13,267	\$13,267	\$0	\$13,267	\$0	\$13,267
51630000	WORKERS COMENSATION- UNIVERSITY	4XXX		\$0	\$286,600	\$286,600	\$0	\$286,600	\$0	\$286,600
51631000	WRKER COMP-MED PAYMENTS	0XXX		\$59,198	\$0	\$0	\$0	\$0	\$0	\$0
51631000	WRKER COMP-MED PAYMENTS	4XXX		\$143,059	\$0	\$0	\$0	\$0	\$0	\$0
51664000	NONTAX EMP CELL PH REIMB	0XXX		\$12,121	\$0	\$0	\$0	\$0	\$0	\$0
51664000	NONTAX EMP CELL PH REIMB	4XXX		\$6,236	\$35,500	\$35,500	\$0	\$35,500	\$0	\$35,500
Total PERSONAL SERVICES				\$34,169,316	\$36,132,436	\$35,918,145	\$0	\$35,918,145	\$0	\$35,918,145

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$5,722,961	\$2,131,238	\$0	\$2,131,238	\$0	\$2,131,238
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$2,095,263	\$1,881,006	\$0	\$1,881,006	\$0	\$1,881,006
52110000	LEGAL SERVICES			\$0	\$850	\$850	\$0	\$850	\$0	\$850
52132000	OTHER PROVIDED MED SER			\$8,905	\$0	\$0	\$0	\$0	\$0	\$0
52140000	OTH INFORMATION TECH SVCS			\$227,725	\$0	\$0	\$0	\$0	\$0	\$0
52183000	LABORATORY SER AGREEMENT			\$97,041	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

150912-180 PHYSICAL PLANT OPERATION UNCC BC 16050

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52184000	JANITORIAL SER AGREEMENT			\$68,429	\$0	\$0	\$0	\$0	\$0	\$0
52185000	WASTE REM/RECY SER AGREEM			\$257,238	\$0	\$0	\$0	\$0	\$0	\$0
52186000	SECURITY SERVICE AGREE			\$167,800	\$0	\$0	\$0	\$0	\$0	\$0
52187000	PEST CONTROL AGREEMENT			\$27,138	\$0	\$0	\$0	\$0	\$0	\$0
52188000	LAWNS & GROUNDS SER AGREE			\$8,000	\$0	\$0	\$0	\$0	\$0	\$0
52192000	HONORARIUMS			\$500	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$1,196,892	\$0	\$0	\$0	\$0	\$0	\$0
52200000	UTILITIES - UNIVERSITY			\$0	\$15,125,381	\$16,157,966	\$0	\$16,157,966	\$0	\$16,157,966
52210000	ENRG SER -ELECTRICAL			\$9,694,949	\$0	\$0	\$0	\$0	\$0	\$0
52220000	ENRG SER -COMMERCIAL FUEL			\$2,493,560	\$0	\$0	\$0	\$0	\$0	\$0
52230000	ENRG SER -WATER & SEWER			\$2,450,486	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$6,277,888	\$0	\$0	\$0	\$0	\$0	\$0
52320000	REPAIRS-OTHER STRUCTURES			\$150,285	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$123,611	\$0	\$0	\$0	\$0	\$0	\$0
52332000	REPAIRS-OTH COMPUTER EQP			\$241	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$33,962	\$0	\$0	\$0	\$0	\$0	\$0
52337000	REPAIRS-PC/PRINTER			\$170	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

150912-180 PHYSICAL PLANT OPERATION UNCC BC 16050

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52339000	REPAIR-VOICE COMMUN EQUIP			\$4,950	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$857,876	\$0	\$0	\$0	\$0	\$0	\$0
52420000	MAINT AGREEMNT-OTH STRUCT			\$3,500	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$328,098	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWRE			\$61,732	\$0	\$0	\$0	\$0	\$0	\$0
52446000	MAINT AGREE-LAN EQUIP			\$1,472	\$0	\$0	\$0	\$0	\$0	\$0
52447000	MAINT AGREE-PC/PRINTER			\$29,531	\$0	\$0	\$0	\$0	\$0	\$0
52449000	MAINT AGREE-SERVER SOFTWR			\$42,777	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			(\$523)	\$0	\$0	\$0	\$0	\$0	\$0
52521000	RENT/LEASE-MOTOR VEHICLES			\$91,891	\$0	\$0	\$0	\$0	\$0	\$0
52541000	RENT/LEASE-PC SOFTWARE			\$3,600	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$120,303	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$23,850	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$30	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$6,978	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$8,701	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			\$140	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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Status : Approved

U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

150912-180 PHYSICAL PLANT OPERATION UNCC BC 16050

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52717000	TRANSP OTHER - IN STATE			\$60	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANS OTH-OUTSTATE IN US			\$213	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$20,315	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$46,195	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$2,043	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$8,710	\$0	\$0	\$0	\$0	\$0	\$0
52726000	MEALS - OUT OF COUNTRY			\$212	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$16	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$300	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$82	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$517	\$0	\$0	\$0	\$0	\$0	\$0
52812000	TELECOMMUN DATA CHRG			\$3,248	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$3,158	\$0	\$0	\$0	\$0	\$0	\$0
52817000	INTERNET SERV PROV CHARGE			\$912	\$0	\$0	\$0	\$0	\$0	\$0
52818000	DATA WIRING SVC CHRG			\$152	\$0	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA PROCESS SVC			\$5,724	\$0	\$0	\$0	\$0	\$0	\$0
52824000	MANAGED SERVER SVCS			\$617	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$337,362	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT &			\$5,509	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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Status : Approved

U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

150912-180 PHYSICAL PLANT OPERATION UNCC BC 16050

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	DELIV									
52850000	PRINT BIND DUPLICATE			\$9,734	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$32,973	\$0	\$0	\$0	\$0	\$0	\$0
52870000	CABLE TV			\$4,285	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$34,514	\$0	\$0	\$0	\$0	\$0	\$0
52912000	MOTOR VEHICLE INSURANCE			\$120,700	\$0	\$0	\$0	\$0	\$0	\$0
52913000	LIABILITY INSURANCE			\$2,036	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$77,095	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$17,263	\$12,015	\$12,015	\$0	\$12,015	\$0	\$12,015
Total PURCHASED SERVICES				\$25,603,673	\$22,956,470	\$20,183,075	\$0	\$20,183,075	\$0	\$20,183,075

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$3,976,790	\$2,278,122	\$0	\$2,278,122	\$0	\$2,278,122
53110000	GENERAL OFFICE SUPPLIES			\$53,051	\$0	\$0	\$0	\$0	\$0	\$0
53150000	SECURITY & SAFETY SUPP			\$503,463	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$499,100	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$1,043,708	\$0	\$0	\$0	\$0	\$0	\$0
53250000	AGRICULTURL/ANIMAL SUPPLY			\$206	\$0	\$0	\$0	\$0	\$0	\$0
53290000	OTHER FACILITY & HARDWARE			\$4,180	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$108,505	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

150912-180 PHYSICAL PLANT OPERATION UNCC BC 16050

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53350000	MOTOR VEH REPLCEMNT PARTS			\$43,778	\$0	\$0	\$0	\$0	\$0	\$0
53370000	EQUIPMENT PARTS			\$16,621	\$0	\$0	\$0	\$0	\$0	\$0
53410000	FOOD SUPPLIES			\$2,961	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$102,277	\$0	\$0	\$0	\$0	\$0	\$0
53690000	OTHER MED/PHARM SUPPLIES			\$2,167	\$0	\$0	\$0	\$0	\$0	\$0
53710000	SCIENTIFIC SUPPLIES			\$1,752	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$886	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$48,912	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$2,431,567	\$3,976,790	\$2,278,122	\$0	\$2,278,122	\$0	\$2,278,122

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$1,019,762	\$2,000,576	\$0	\$2,000,576	\$0	\$2,000,576
54379000	BLDG-MISC PROJECT COSTS			\$370,241	\$0	\$0	\$0	\$0	\$0	\$0
54431000	OTH STR-GENERAL CONTRACTS			\$54,992	\$0	\$0	\$0	\$0	\$0	\$0
54511000	FURN-OFFICE			\$62,077	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$28,555	\$0	\$0	\$0	\$0	\$0	\$0
54523000	EQUIP-SCIENTIFIC/MEDICAL			\$37,891	\$0	\$0	\$0	\$0	\$0	\$0
54528000	EQUIP-VOICE COMMUNICATION			\$17,665	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$14,420	\$0	\$0	\$0	\$0	\$0	\$0
54532000	VIDEO TRANSMISSION			\$23,294	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

150912-180 PHYSICAL PLANT OPERATION UNCC BC 16050

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	EQUIP									
54534000	PC/PRINTER EQUIPMENT			\$83,478	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$841,548	\$0	\$0	\$0	\$0	\$0	\$0
54549000	OTHER MOTORIZED VEHICLES			\$36,858	\$0	\$0	\$0	\$0	\$0	\$0
54711000	NON-WAN COMPUTER SOFTWARE			\$5,280	\$0	\$0	\$0	\$0	\$0	\$0
54714000	SERVER SOFTWARE			\$15,670	\$0	\$0	\$0	\$0	\$0	\$0
54730000	EXTERNAL DEVELOP SOFTWARE			\$525	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$1,592,495	\$1,019,762	\$2,000,576	\$0	\$2,000,576	\$0	\$2,000,576

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS- UNIVERSITY			\$0	\$684,944	\$710,719	\$0	\$710,719	\$0	\$710,719
55120000	LICENSES & PERMIT COSTS			\$44,229	\$0	\$0	\$0	\$0	\$0	\$0
55232000	LEO SEPARATION ALLOWANCE			\$16,734	\$0	\$0	\$0	\$0	\$0	\$0
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$37,001	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$359,608	\$0	\$0	\$0	\$0	\$0	\$0
55960000	ELECTRONIC PAYMT PROC FEE			\$6	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$457,578	\$684,944	\$710,719	\$0	\$710,719	\$0	\$710,719

INTRAGOVERNMENTAL TRANSACTIONS



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

150912-180 PHYSICAL PLANT OPERATION UNCC BC 16050

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58501000	MAND TRAN ENERGY SAV DEBT		000000	\$682,540	\$983,184	\$646,045	\$0	\$646,045	\$0	\$646,045
58930000	CONSERVATION SAVINGS - UNIVERSITIES		000000	\$2,206,233	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$2,888,773	\$983,184	\$646,045	\$0	\$646,045	\$0	\$646,045
Total Requirements				\$67,143,402	\$65,753,586	\$61,736,682	\$0	\$61,736,682	\$0	\$61,736,682

Receipts

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44170000	UTILITY SALES & SERVICES			\$5,505,274	\$4,000,000	\$4,700,000	\$0	\$4,700,000	\$0	\$4,700,000
44190000	OTHER SALES & SERVICES			\$46,354	\$0	\$75,000	\$0	\$75,000	\$0	\$75,000
44195000	UNIV/CC AUXILIARY SALES			\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
44410000	RENTAL OF REAL PROPERTY			\$29,148	\$145,000	\$180,000	\$0	\$180,000	\$0	\$180,000
Total SALES SERVICES & RENTALS				\$5,580,775	\$4,145,000	\$4,965,000	\$0	\$4,965,000	\$0	\$4,965,000

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47116000	INSURANCE RECOV - NONOPER			\$55,341	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
47117000	REBATES			\$2,958	\$0	\$0	\$0	\$0	\$0	\$0
47990000	OTHER MISC REV-PROGRAM			\$3,184	\$0	\$0	\$0	\$0	\$0	\$0
Total MISCELLANEOUS				\$61,483	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000

INTRAGOVERNMENTAL TRANSACTIONS



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

150912-180 PHYSICAL PLANT OPERATION UNCC BC 16050

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48600000	NONMAND INTRA-INST TFR		000000	\$150,117	\$75,000	\$0	\$0	\$0	\$0	\$0
48930000	ENERGY CONSERVATION SAVINGS-UNIVERSITIES		000000	\$1,378,266	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$1,528,383	\$75,000	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$7,170,641	\$4,220,000	\$4,975,000	\$0	\$4,975,000	\$0	\$4,975,000
Net Appropriation				\$59,972,760	\$61,533,586	\$56,761,682	\$0	\$56,761,682	\$0	\$56,761,682

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		28.695	9.500	29.695	0.000	29.695	0.000	29.695
51210000	SPA-REG SALARIES	4XXX		382.451	414.480	373.994	0.000	373.994	0.000	373.994
51230000	LEO SALARIES	4XXX		42.000	45.000	42.000	0.000	42.000	0.000	42.000
Total FTE				453.146	468.980	445.689	0.000	445.689	0.000	445.689



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

150913-230 STUDENT FINANCIAL AID UNCC BC 16050

This purpose includes funds available for distribution as scholarships, fellowships, traineeships, trainee stipends, grants, grants-in-aid, prizes, and awards to students enrolled in degree or certificate programs at the institution. This activity also includes awards to students in both Pell Grants program, the Supplemental Educational Opportunity Grants (SEOG) program, and matching funds for work-study and student loan programs. The disbursement of work-study funds or loan funds to students is not classified as Student Financial Aid. This purpose excludes administration of student financial aid, which is provided in purpose 1160 Student Services, and all tuition waivers.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51350000	STU TEMP WAGES	4XXX		\$18,000	\$141,131	\$141,131	\$0	\$141,131	\$0	\$141,131
Total PERSONAL SERVICES				\$18,000	\$141,131	\$141,131	\$0	\$141,131	\$0	\$141,131

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56810000	EDUC AWAR-APPROP GRANTS			\$219,956	\$938,695	\$938,695	\$0	\$938,695	\$0	\$938,695
56840000	ACADEMIC ENHANCE SCHLSHIP			\$15,901,296	\$13,582,669	\$15,120,813	\$0	\$15,120,813	\$0	\$15,120,813
56875000	GRAD ASST TUITION AWARDS			\$4,034,440	\$2,624,042	\$2,776,042	\$0	\$2,776,042	\$0	\$2,776,042
56881000	UNC CAMPUS SCHOLARSHIPS			\$130,080	\$130,080	\$130,080	\$0	\$130,080	\$0	\$130,080
Total AID AND PUBLIC ASSISTANCE				\$20,285,772	\$17,275,486	\$18,965,630	\$0	\$18,965,630	\$0	\$18,965,630

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58920000	DEFERRED OBLIGATIONS/RECE		000000	\$1,050	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$1,050	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$20,304,822	\$17,416,617	\$19,106,761	\$0	\$19,106,761	\$0	\$19,106,761

Receipts

GRANTS



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

150913-230 STUDENT FINANCIAL AID UNCC BC 16050

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42500118	STATE GRANTS			(\$681,055)	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				(\$681,055)	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48920000	DEFERRED OBLIGATION RECEI		000000	\$1,639,917	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$1,639,917	\$0	\$0	\$0	\$0	\$0	\$0

Total Receipts				\$958,862	\$0	\$0	\$0	\$0	\$0	\$0
Net Appropriation				\$19,345,960	\$17,416,617	\$19,106,761	\$0	\$19,106,761	\$0	\$19,106,761
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

150915-252 OTHER RESERVES UNCC BC 16050

This purpose includes budgeted State appropriations unassigned to specific activities or purposes but designated for eventual use as nonsalary related expenditures.

Requirements

RESERVES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
57110037	ESPC OPERATIONAL COSTS			\$0	\$74,785	\$79,339	\$0	\$79,339	\$0	\$79,339
Total RESERVES				\$0	\$74,785	\$79,339	\$0	\$79,339	\$0	\$79,339

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58910000	BUDGET FLEXIBILITY- UNIVERSITIES		000000	\$8,134,239	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$8,134,239	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$8,134,239	\$74,785	\$79,339	\$0	\$79,339	\$0	\$79,339

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48910000	BUDGET FLEXIBILITY		000000	\$7,677,395	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$7,677,395	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$7,677,395	\$0	\$0	\$0	\$0	\$0	\$0
Net Appropriation				\$456,844	\$74,785	\$79,339	\$0	\$79,339	\$0	\$79,339
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

150917-990 MULTI-ACTIVITY UNCC BC 16050

This purpose is applicable to transactions concurrently and indiscernibly associated with two or more activities or purposes. Its use is appropriate in general fund budgets in combination with revenue codes for tuition, tuition surcharge, tuition waivers, etc.

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52951000	STAFF TUITION WAIVER			\$855,026	\$770,000	\$770,000	\$0	\$770,000	\$0	\$770,000
Total PURCHASED SERVICES				\$855,026	\$770,000	\$770,000	\$0	\$770,000	\$0	\$770,000
Total Requirements				\$855,026	\$770,000	\$770,000	\$0	\$770,000	\$0	\$770,000

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$1,602,224	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$1,602,224	\$0	\$0	\$0	\$0	\$0	\$0

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45801000	TUITION/FEES-BAD DEBT			(\$1,379,698)	\$0	\$0	\$0	\$0	\$0	\$0
45803000	TUIT/FEES-RECOV BAD DEBT			\$488,155	\$239,101	\$450,000	\$0	\$450,000	\$0	\$450,000
45810000	RESIDENT TUITION			\$97,133,438	\$95,740,796	\$95,740,796	\$5,506,284	\$101,247,080	\$5,506,284	\$101,247,080
45814000	CF UNEARNED RES TUITION			(\$2,018,270)	\$0	\$0	\$0	\$0	\$0	\$0
45820000	NON-RESIDENT TUITION			\$71,749,937	\$77,784,297	\$77,784,297	\$2,084,361	\$79,868,658	\$2,084,361	\$79,868,658
45822000	NON-RES GRAD ASST WAIVERS			(\$5,141,240)	(\$4,239,870)	(\$4,239,870)	\$0	(\$4,239,870)	\$0	(\$4,239,870)
45824000	CF UNEARNED NONRES TUITIO			(\$197,470)	\$0	\$0	\$0	\$0	\$0	\$0
45825000	NON-RES VETRNS TUIT WAIVR			(\$4,762,296)	(\$8,008,000)	(\$8,008,000)	\$0	(\$8,008,000)	\$0	(\$8,008,000)



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

150917-990 MULTI-ACTIVITY UNCC BC 16050

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45850000	ACCRUED REVENUE ADJUST			\$813,563	\$0	\$0	\$0	\$0	\$0	\$0
Total FEES, LICENSES & FINES				\$156,686,118	\$161,516,324	\$161,727,223	\$7,590,645	\$169,317,868	\$7,590,645	\$169,317,868
Total Receipts				\$158,288,342	\$161,516,324	\$161,727,223	\$7,590,645	\$169,317,868	\$7,590,645	\$169,317,868
Net Appropriation				(\$157,433,316)	(\$160,746,324)	(\$160,957,223)	(\$7,590,645)	(\$168,547,868)	(\$7,590,645)	(\$168,547,868)
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

150921-209 COLLEGIATE ATHLETICS UNCC BC 16050

This fund will be used for the receipt and expenditure of funds associated with collegiate athletics that are appropriated to the UNC System by the General Assembly.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$271,345	\$0	\$841,994	\$0	\$841,994	\$0	\$841,994
51510000	SOCIAL SEC CONTRIB	4XXX		\$15,647	\$0	\$64,413	\$0	\$64,413	\$0	\$64,413
51520000	REG RETIRE CONTRIB	4XXX		\$52,462	\$0	\$0	\$0	\$0	\$0	\$0
51540000	OPT RETIRE CONTRIB	4XXX		\$8,489	\$0	\$117,542	\$0	\$117,542	\$0	\$117,542
51560000	MED INS CONTRIB	4XXX		\$13,898	\$0	\$40,475	\$0	\$40,475	\$0	\$40,475
Total PERSONAL SERVICES				\$361,841	\$0	\$1,064,424	\$0	\$1,064,424	\$0	\$1,064,424

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$1,164,615	\$100,191	\$0	\$100,191	\$0	\$100,191
52186000	SECURITY SERVICE AGREE			\$194,058	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$97,500	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$291,558	\$1,164,615	\$100,191	\$0	\$100,191	\$0	\$100,191

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58920000	DEFERRED OBLIGATIONS/RECE		000000	\$167,807	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$167,807	\$0	\$0	\$0	\$0	\$0	\$0

Total Requirements

\$821,206	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615
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Receipts

GRANTS



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

150921-209 COLLEGIATE ATHLETICS UNCC BC 16050

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42500138	STATE AID-SPORTS WAGERING			\$821,206	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615
Total GRANTS				\$821,206	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615
Total Receipts				\$821,206	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615
Net Appropriation				\$0	\$0	\$0	\$0	\$0	\$0	\$0

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		0.000	0.000	5.000	0.000	5.000	0.000	5.000
Total FTE				0.000	0.000	5.000	0.000	5.000	0.000	5.000



Recommended Base Budget (Worksheet I)
Summary Report
Biennium : 2025-27
Status : Approved

U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville - General Fund

Description	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
Total Requirements	\$73,491,923	\$72,014,973	\$71,501,033	\$0	\$71,501,033	\$0	\$71,501,033
Total Receipts	\$19,195,431	\$20,913,879	\$20,399,939	\$0	\$20,399,939	\$0	\$20,399,939
Net Appropriation	\$54,296,492	\$51,101,094	\$51,101,094	\$0	\$51,101,094	\$0	\$51,101,094

Description	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Total FTE	605.201	604.141	605.201	0.000	605.201	0.000	605.201



Recommended Base Budget (Worksheet I)
Summary By Purpose
Biennium : 2025-27
Status : Approved

U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville - General Fund

Requirements

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
151001	101 INSTRUCTION UNCA BC 16055	\$27,585,292	\$30,248,583	\$29,247,783	\$1,329,982	\$30,577,765	\$1,329,982	\$30,577,765
151002	102 SUMMER TERM INSTRUCTION UNCA BC 16055	\$1,419,103	\$1,470,328	\$1,470,328	(\$1,470,328)	\$0	(\$1,470,328)	\$0
151003	103 NON-CRED & RECPT-SUPT INSTR UNCA BC 16055	\$129,385	\$173,659	\$53,669	\$0	\$53,669	\$0	\$53,669
151007	142 COMMUNITY SERVICES UNCA BC 16055	\$621,413	\$448,317	\$627,156	\$0	\$627,156	\$0	\$627,156
151008	151 LIBRARIES UNCA BC 16055	\$1,963,326	\$2,046,897	\$2,019,397	\$0	\$2,019,397	\$0	\$2,019,397
151009	152 GENERAL ACADEMIC SUPPORT UNCA BC 16055	\$2,539,758	\$2,515,451	\$2,515,451	\$0	\$2,515,451	\$0	\$2,515,451
151010	160 STUDENT SERVICES UNCA BC 16055	\$5,402,480	\$5,422,544	\$5,416,854	\$0	\$5,416,854	\$0	\$5,416,854
151011	170 INSTITUTIONAL SUPPORT UNCA BC 16055	\$14,199,108	\$12,392,782	\$13,160,768	\$0	\$13,160,768	\$0	\$13,160,768
151012	180 PHYSICAL PLANT OPERATION UNCA BC 16055	\$10,666,336	\$10,600,911	\$10,294,126	\$140,346	\$10,434,472	\$140,346	\$10,434,472
151013	230 STUDENT FINANCIAL AID UNCA BC 16055	\$5,465,186	\$5,530,886	\$5,530,886	\$0	\$5,530,886	\$0	\$5,530,886
151015	252 OTHER RESERVES UNCA BC 16055	\$1,679,329	\$0	\$0	\$0	\$0	\$0	\$0
151020	209 COLLEGIATE ATHLETICS UNCA BC 16055	\$1,821,206	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615
Total Requirements		\$73,491,923	\$72,014,973	\$71,501,033	\$0	\$71,501,033	\$0	\$71,501,033

Receipts

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
151001	101 INSTRUCTION UNCA BC 16055	\$170,575	\$200,270	\$200,270	\$0	\$200,270	\$0	\$200,270
151002	102 SUMMER TERM INSTRUCTION UNCA BC 16055	\$1,419,103	\$1,465,965	\$1,465,965	(\$1,465,965)	\$0	(\$1,465,965)	\$0
151003	103 NON-CRED & RECPT-SUPT INSTR UNCA BC 16055	\$129,385	\$173,659	\$53,659	\$0	\$53,659	\$0	\$53,659
151008	151 LIBRARIES UNCA BC 16055	\$5,400	\$30,000	\$500	\$0	\$500	\$0	\$500
151010	160 STUDENT SERVICES UNCA BC 16055	\$8,816	\$26,190	\$10,400	\$0	\$10,400	\$0	\$10,400



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U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville - General Fund

Receipts

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	InclDec 2025-26	Total 2025-26	InclDec 2026-27	Total 2026-27
151011	170 INSTITUTIONAL SUPPORT UNCA BC 16055	\$272,566	\$20,865	\$0	\$0	\$0	\$0	\$0
151012	180 PHYSICAL PLANT OPERATION UNCA BC 16055	\$75,292	\$368,112	\$40,327	\$0	\$40,327	\$0	\$40,327
151013	230 STUDENT FINANCIAL AID UNCA BC 16055	\$238,295	\$0	\$0	\$0	\$0	\$0	\$0
151015	252 OTHER RESERVES UNCA BC 16055	\$202,117	\$0	\$0	\$0	\$0	\$0	\$0
151016	990 MULTI-ACTIVITY UNCA BC 16055	\$15,852,675	\$17,464,203	\$17,464,203	\$1,465,965	\$18,930,168	\$1,465,965	\$18,930,168
151020	209 COLLEGIATE ATHLETICS UNCA BC 16055	\$821,206	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615
Total Receipts		\$19,195,431	\$20,913,879	\$20,399,939	\$0	\$20,399,939	\$0	\$20,399,939
Net Appropriation		\$54,296,492	\$51,101,094	\$51,101,094	\$0	\$51,101,094	\$0	\$51,101,094

FTE

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	InclDec 2025-26	Total 2025-26	InclDec 2026-27	Total 2026-27
151001	101 INSTRUCTION UNCA BC 16055	269.461	283.821	269.461	1.220	270.681	1.220	270.681
151002	102 SUMMER TERM INSTRUCTION UNCA BC 16055	1.220	0.300	1.220	-1.220	0.000	-1.220	0.000
151007	142 COMMUNITY SERVICES UNCA BC 16055	6.000	4.250	6.000	0.000	6.000	0.000	6.000
151008	151 LIBRARIES UNCA BC 16055	13.470	16.000	13.470	0.000	13.470	0.000	13.470
151009	152 GENERAL ACADEMIC SUPPORT UNCA BC 16055	24.010	27.770	24.010	0.000	24.010	0.000	24.010
151010	160 STUDENT SERVICES UNCA BC 16055	65.190	49.330	65.190	0.000	65.190	0.000	65.190
151011	170 INSTITUTIONAL SUPPORT UNCA BC 16055	100.670	106.650	100.670	0.000	100.670	0.000	100.670
151012	180 PHYSICAL PLANT OPERATION UNCA BC 16055	113.190	116.020	113.190	0.000	113.190	0.000	113.190
151020	209 COLLEGIATE ATHLETICS UNCA BC 16055	11.990	0.000	11.990	0.000	11.990	0.000	11.990
Total FTE		605.201	604.141	605.201	0.000	605.201	0.000	605.201



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Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$9,489,801	\$7,814,781	\$9,034,997	\$0	\$9,034,997	\$0	\$9,034,997
51150000	EPA-TEACH SALARIES	4XXX		\$19,014,210	\$20,788,845	\$20,041,845	\$0	\$20,041,845	\$0	\$20,041,845
51210000	SPA-REG SALARIES	4XXX		\$10,061,121	\$12,005,901	\$10,155,525	\$0	\$10,155,525	\$0	\$10,155,525
51230000	LEO SALARIES	4XXX		\$937,991	\$915,829	\$915,829	\$0	\$915,829	\$0	\$915,829
51310000	REG(N S) TEMP WAGES	4XXX		\$159,926	\$345,138	\$403,238	\$0	\$403,238	\$0	\$403,238
51320000	CONTR EMPL PER IRS	4XXX		\$0	\$73,332	\$22,700	\$0	\$22,700	\$0	\$22,700
51350000	STU TEMP WAGES	4XXX		\$1,056,329	\$474,569	\$1,061,141	\$0	\$1,061,141	\$0	\$1,061,141
51410000	OT PAY	4XXX		\$19,854	\$42,889	\$42,889	\$0	\$42,889	\$0	\$42,889
51420000	HOLIDAY PAY	4XXX		\$3,977	\$2,251	\$3,269	\$0	\$3,269	\$0	\$3,269
51430000	SHIFT PREM PAY	4XXX		\$53,802	\$14,889	\$56,889	\$0	\$56,889	\$0	\$56,889
51440000	CALLBK/STBY PREM PAY	4XXX		\$20,937	\$7,167	\$24,167	\$0	\$24,167	\$0	\$24,167
51450000	DUAL EMPL WAGES	4XXX		\$0	\$4,661	\$4,661	\$0	\$4,661	\$0	\$4,661
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$135,155	\$100,154	\$126,427	\$0	\$126,427	\$0	\$126,427
51470000	BONUS-INCENTIVE PAY	4XXX		\$0	\$1,088	\$1,088	\$0	\$1,088	\$0	\$1,088
51510000	SOCIAL SEC CONTRIB	4XXX		\$2,895,046	\$3,165,887	\$2,957,727	\$0	\$2,957,727	\$0	\$2,957,727
51520000	REG RETIRE CONTRIB	4XXX		\$3,917,250	\$4,591,124	\$4,049,124	\$0	\$4,049,124	\$0	\$4,049,124
51530000	LEO RETIRE CONTRIB	4XXX		\$268,495	\$227,113	\$279,113	\$0	\$279,113	\$0	\$279,113
51540000	OPT RETIRE CONTRIB	4XXX		\$3,036,930	\$2,940,858	\$3,231,858	\$0	\$3,231,858	\$0	\$3,231,858
51560000	MED INS CONTRIB	4XXX		\$3,872,850	\$4,558,419	\$4,388,533	\$0	\$4,388,533	\$0	\$4,388,533
51572000	UNEMP COMP PAYMNTS TO DES	0XXX		\$21,915	\$0	\$0	\$0	\$0	\$0	\$0
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$1,713	\$98,651	\$22,000	\$0	\$22,000	\$0	\$22,000
51575000	EMPLOYEE ASSISTANCE PROGR	4XXX		\$0	\$8,828	\$8,828	\$0	\$8,828	\$0	\$8,828
51576000	FLEXIBLE SPENDNG SVG	0XXX		\$32,056	\$0	\$0	\$0	\$0	\$0	\$0



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16055-University of North Carolina at Asheville - General Fund

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	ACCT									
51576000	FLEXIBLE SPENDNG SVG ACCT	4XXX		\$23,971	\$40,761	\$75,841	\$0	\$75,841	\$0	\$75,841
51631000	WRKER COMP-MED PAYMENTS	0XXX		\$9,971	\$0	\$0	\$0	\$0	\$0	\$0
51631000	WRKER COMP-MED PAYMENTS	4XXX		\$12,875	\$94,674	\$107,941	\$0	\$107,941	\$0	\$107,941
51632000	WRKER COMP-TEMP DIS PAYMN	4XXX		\$0	\$19,509	\$19,509	\$0	\$19,509	\$0	\$19,509
51633000	WRKER COMP-PERM DIS PAYMN	4XXX		\$0	\$17,664	\$17,664	\$0	\$17,664	\$0	\$17,664
51639000	OTHER WORKERS COMP COSTS	0XXX		\$29,511	\$0	\$0	\$0	\$0	\$0	\$0
51639000	OTHER WORKERS COMP COSTS	4XXX		\$5,980	\$253	\$13,239	\$0	\$13,239	\$0	\$13,239
51660000	TAX EMP REIMB/ALLOW	4XXX		\$47,153	\$29,189	\$41,269	\$0	\$41,269	\$0	\$41,269
Total PERSONAL SERVICES				\$55,128,818	\$58,384,424	\$57,107,311	\$0	\$57,107,311	\$0	\$57,107,311

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$2,098,098	\$1,735,523	\$0	\$1,735,523	\$0	\$1,735,523
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY			\$0	\$665,929	\$1,029,174	\$0	\$1,029,174	\$0	\$1,029,174
52110000	LEGAL SERVICES			\$20,784	\$0	\$0	\$0	\$0	\$0	\$0
52120000	FINAN/AUDIT SERVICES			\$188,161	\$0	\$0	\$0	\$0	\$0	\$0
52140000	OTH INFORMATION TECH SVCS			\$118,276	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52143000	LAN SUPPORT SERVICES			\$14,590	\$0	\$0	\$0	\$0	\$0	\$0
52144000	PC/PRINTER SUPPORT SVC			\$245	\$0	\$0	\$0	\$0	\$0	\$0
52150000	ACADEMIC SERVICES			\$0	\$23,400	\$23,400	\$0	\$23,400	\$0	\$23,400
52170000	ADMIN SERVICES			\$17,464	\$0	\$0	\$0	\$0	\$0	\$0
52182000	LAUNDRY SER AGREEMENT			\$236	\$0	\$0	\$0	\$0	\$0	\$0
52183000	LABORATORY SER AGREEMENT			\$58,418	\$0	\$0	\$0	\$0	\$0	\$0
52184000	JANITORIAL SER AGREEMENT			\$301,231	\$0	\$0	\$0	\$0	\$0	\$0
52185000	WASTE REM/RECY SER AGREEM			\$52,091	\$0	\$0	\$0	\$0	\$0	\$0
52186000	SECURITY SERVICE AGREE			\$507	\$0	\$0	\$0	\$0	\$0	\$0
52187000	PEST CONTROL AGREEMENT			\$8,770	\$0	\$0	\$0	\$0	\$0	\$0
52188000	LAWNS & GROUNDS SER AGREE			\$4,106	\$0	\$0	\$0	\$0	\$0	\$0
52192000	HONORARIUMS			\$14,410	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$948,082	\$0	\$0	\$0	\$0	\$0	\$0
52200000	UTILITIES - UNIVERSITY			\$0	\$1,810,710	\$1,853,556	\$0	\$1,853,556	\$0	\$1,853,556
52210000	ENRG SER -ELECTRICAL			\$1,281,982	\$0	\$0	\$0	\$0	\$0	\$0
52220000	ENRG SER - COMMERCIAL FUEL			\$293,029	\$0	\$0	\$0	\$0	\$0	\$0
52230000	ENRG SER -WATER & SEWER			\$434,821	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$214,616	\$0	\$1,133,820	\$0	\$1,133,820	\$0	\$1,133,820



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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52320000	REPAIRS-OTHER STRUCTURES			\$12,638	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$5,904	\$0	\$0	\$0	\$0	\$0	\$0
52332000	REPAIRS-OTH COMPUTER EQP			\$850	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$16,515	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$26,476	\$0	\$0	\$0	\$0	\$0	\$0
52410000	MAINT AGREEMNT-BUILDINGS			\$25,673	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$35,648	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWARE			\$8,690	\$0	\$0	\$0	\$0	\$0	\$0
52443000	MAINT AGRMT-OTHER DP EQP			\$2,728	\$0	\$0	\$0	\$0	\$0	\$0
52448000	MAINT AGREE-PC SOFTWARE			\$7,640	\$0	\$0	\$0	\$0	\$0	\$0
52449000	MAINT AGREE-SERVER SOFTWARE			\$357,726	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/OFFICE			\$218,506	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			\$1,250	\$0	\$0	\$0	\$0	\$0	\$0
52525000	RENT/LEASE-FURN & FURNISH			\$196	\$0	\$0	\$0	\$0	\$0	\$0
52533000	RENT/LEASE-LAN EQUIP			\$194,314	\$0	\$0	\$0	\$0	\$0	\$0
52534000	RENT/LEASE-PC/PRINTER			\$480,419	\$0	\$0	\$0	\$0	\$0	\$0



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Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52535000	RENT/LEASE-SERVER EQUIP			\$119,296	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$20,617	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$30	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$20,366	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$17,011	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$44,865	\$0	\$186	\$0	\$186	\$0	\$186
52715000	TRANS GRND-OUT STA IN US			\$68,911	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			\$5,710	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$81,974	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$120,004	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF COUNTRY			\$17,722	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$16,473	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$15,519	\$0	\$0	\$0	\$0	\$0	\$0
52726000	MEALS - OUT OF COUNTRY			\$3,025	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$2,430	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$5,339	\$0	\$0	\$0	\$0	\$0	\$0
52729000	MISC - OUT OF COUNTRY			\$579	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52731000	BD/NON-EMPLOYEE TRANSP			\$46,405	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$29,902	\$0	\$0	\$0	\$0	\$0	\$0
52733000	BD/NON-EMPLOYEE TRAINING			\$6,183	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$44,007	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$3,504	\$0	\$0	\$0	\$0	\$0	\$0
52817000	INTERNET SERV PROV CHARGE			\$9,057	\$0	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA PROCESS SVC			\$49,754	\$0	\$0	\$0	\$0	\$0	\$0
52824000	MANAGED SERVER SVCS			\$119,945	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$887,661	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$121,657	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$127,738	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$321,604	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$287,659	\$0	\$0	\$0	\$0	\$0	\$0
52912000	MOTOR VEHICLE INSURANCE			\$27,213	\$0	\$0	\$0	\$0	\$0	\$0
52913000	LIABILITY INSURANCE			\$5,263	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$87,095	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$87,124	\$0	\$0	\$0	\$0	\$0	\$0
52941000	EMP EDUCATION ASSIST PROG			\$603	\$33,084	\$33,084	\$0	\$33,084	\$0	\$33,084
52942000	OTHER EMP			\$11,048	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	EDUCATIONAL EXP									
52951000	STAFF TUITION WAIVER			\$19,006	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$8,219,292	\$4,631,221	\$5,808,743	\$0	\$5,808,743	\$0	\$5,808,743

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$1,236,593	\$884,593	\$0	\$884,593	\$0	\$884,593
53110000	GENERAL OFFICE SUPPLIES			\$20,506	\$8,000	\$8,000	\$0	\$8,000	\$0	\$8,000
53120000	DATA PROCESSING SUPPLIES			\$208	\$0	\$0	\$0	\$0	\$0	\$0
53150000	SECURITY & SAFETY SUPP			\$9,735	\$0	\$0	\$0	\$0	\$0	\$0
53190000	OTHER ADMIN SUPPLIES			\$995	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$70,291	\$0	\$0	\$0	\$0	\$0	\$0
53230000	LAUNDRY SUPPLIES			\$68	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$1,502	\$0	\$0	\$0	\$0	\$0	\$0
53290000	OTHER FACILITY & HARDWARE			\$75,588	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$23,217	\$0	\$0	\$0	\$0	\$0	\$0
53320000	DIESEL FUEL			\$2,221	\$0	\$0	\$0	\$0	\$0	\$0
53330000	OIL LUBRICANTS FLUIDS			\$5,951	\$0	\$0	\$0	\$0	\$0	\$0
53340000	TIRES & TUBES			\$4,049	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$61,265	\$0	\$0	\$0	\$0	\$0	\$0
53360000	OTHER FUELS			\$209	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
Status : Approved

U55-University of North Carolina at Asheville - General Fund

16055-University of North Carolina at Asheville - General Fund

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53410000	FOOD SUPPLIES			\$197	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$186,117	\$0	\$0	\$0	\$0	\$0	\$0
53520000	RECREATIONAL SUPPLIES			\$2,645	\$0	\$0	\$0	\$0	\$0	\$0
53640000	OPTICAL SUPPLIES			\$519	\$0	\$0	\$0	\$0	\$0	\$0
53710000	SCIENTIFIC SUPPLIES			\$8,201	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$130,023	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$41,076	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$644,581	\$1,244,593	\$892,593	\$0	\$892,593	\$0	\$892,593

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$926,076	\$895,590	\$0	\$895,590	\$0	\$895,590
54320000	BLDG-DESIGN CONTRACTS			\$7,427	\$0	\$0	\$0	\$0	\$0	\$0
54331000	BLDG-GENERAL CONTRACTS			\$156,072	\$0	\$0	\$0	\$0	\$0	\$0
54333000	BLDG-PLUMBING CONTRACTS			\$672	\$0	\$0	\$0	\$0	\$0	\$0
54335000	BLDG-ROOFING CONTRACTS			\$10,500	\$0	\$0	\$0	\$0	\$0	\$0
54338000	BLDG-LANDSCAPING CONTRCTS			\$93,700	\$0	\$0	\$0	\$0	\$0	\$0
54379000	BLDG-MISC PROJECT COSTS			\$67,643	\$0	\$0	\$0	\$0	\$0	\$0
54479000	OTH STR-MISC PROJ COSTS 1			\$3,123	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
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U55-University of North Carolina at Asheville - General Fund

16055-University of North Carolina at Asheville - General Fund

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54511000	FURN-OFFICE			\$15,908	\$0	\$0	\$0	\$0	\$0	\$0
54512000	FURN-RESIDENTIAL			\$25,365	\$0	\$0	\$0	\$0	\$0	\$0
54513000	FURN-CLASSROOM/ LIBRARY			\$5,093	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$387	\$0	\$0	\$0	\$0	\$0	\$0
54523000	EQUIP-SCIENTIFIC/ MEDICAL			\$69,022	\$0	\$0	\$0	\$0	\$0	\$0
54526000	EQUIP-ATHLETIC			\$1,792	\$0	\$0	\$0	\$0	\$0	\$0
54527000	EQUIP-AGRICULTURAL			\$694	\$0	\$0	\$0	\$0	\$0	\$0
54528000	EQUIP-VOICE COMMUNICATION			\$2,932	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$13,529	\$0	\$0	\$0	\$0	\$0	\$0
54532000	VIDEO TRANSMISSION EQUIP			\$36,807	\$0	\$0	\$0	\$0	\$0	\$0
54533000	LAN EQUIPMENT			\$35,656	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$27,486	\$0	\$0	\$0	\$0	\$0	\$0
54535000	SERVER EQUIPMENT			\$29,037	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$74,349	\$0	\$0	\$0	\$0	\$0	\$0
54600000	ART LIBRARY LEARNING RESOURCES- UNIVERSITY			\$0	\$653,064	\$653,064	\$0	\$653,064	\$0	\$653,064
54620000	TEXTBOOKS			\$41,086	\$0	\$0	\$0	\$0	\$0	\$0
54630000	LBRRY&LRNING RESRCE COLL			\$628,686	\$0	\$0	\$0	\$0	\$0	\$0
54711000	NON-WAN COMPUTER SOFTWARE			\$196,272	\$0	\$0	\$0	\$0	\$0	\$0
54713000	PC SOFTWARE			\$34,059	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Summary By Account
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U55-University of North Carolina at Asheville - General Fund

16055-University of North Carolina at Asheville - General Fund

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54714000	SERVER SOFTWARE			\$13,579	\$0	\$0	\$0	\$0	\$0	\$0
54715000	IT SECURITY SOFTWARE			\$15,919	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$1,606,792	\$1,579,140	\$1,548,654	\$0	\$1,548,654	\$0	\$1,548,654

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY			\$0	\$588,424	\$470,381	\$0	\$470,381	\$0	\$470,381
55232000	LEO SEPARATION ALLOWANCE			\$11,484	\$24,715	\$24,715	\$0	\$24,715	\$0	\$24,715
55613000	ACCRUED EXPENSE ADJUSTMNT			\$172	\$0	\$0	\$0	\$0	\$0	\$0
55810000	STUD/PATINT ENTRTNMNT EXP			\$52,934	\$0	\$0	\$0	\$0	\$0	\$0
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$220,919	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$99,000	\$0	\$0	\$0	\$0	\$0	\$0
55918000	INVESTMENT EXP-NONOP-PROG			\$23,103	\$0	\$0	\$0	\$0	\$0	\$0
55960000	ELECTRONIC PAYMT PROC FEE			\$9,783	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$417,396	\$613,139	\$495,096	\$0	\$495,096	\$0	\$495,096

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56810000	EDUC AWAR-APPROP GRANTS			\$165,253	\$223,566	\$223,566	\$0	\$223,566	\$0	\$223,566
56880000	INCENTIVE			\$5,103,158	\$2,686,073	\$2,686,073	\$0	\$2,686,073	\$0	\$2,686,073



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U55-University of North Carolina at Asheville - General Fund

16055-University of North Carolina at Asheville - General Fund

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	SCHOLARSHIPS									
56881000	UNC CAMPUS SCHOLARSHIPS			\$0	\$359,758	\$359,758	\$0	\$359,758	\$0	\$359,758
56890000	OTHER EDUCATIONAL AWARDS			\$228,050	\$2,243,784	\$2,243,784	\$0	\$2,243,784	\$0	\$2,243,784
56900000	OTHER AIDS AND GRANTS TO GOV ORGANIZATIONS			\$0	\$950	\$950	\$0	\$950	\$0	\$950
Total AID AND PUBLIC ASSISTANCE				\$5,496,461	\$5,514,131	\$5,514,131	\$0	\$5,514,131	\$0	\$5,514,131

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58500000	MANDATORY INTRA-INST TFR		000000	\$25,830	\$25,000	\$25,000	\$0	\$25,000	\$0	\$25,000
58600000	NONMAND INTRA-INST TFR		000000	\$84,933	\$1,700	\$87,880	\$0	\$87,880	\$0	\$87,880
58700000	INTER-INST TFR		000000	\$0	\$21,625	\$21,625	\$0	\$21,625	\$0	\$21,625
58920000	DEFERRED OBLIGATIONS/RECE		000000	\$188,491	\$0	\$0	\$0	\$0	\$0	\$0
5899A000	LEGISLATIVELY SUPPORTED CARRYFORWARD-COMPONENT UNIT		000000	\$1,679,329	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$1,978,583	\$48,325	\$134,505	\$0	\$134,505	\$0	\$134,505

Total Requirements				\$73,491,923	\$72,014,973	\$71,501,033	\$0	\$71,501,033	\$0	\$71,501,033
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Receipts

GRANTS



Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
Status : Approved

U55-University of North Carolina at Asheville - General Fund

16055-University of North Carolina at Asheville - General Fund

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42100000	FEDERAL GRANT REVENUE			\$8,734	\$0	\$0	\$0	\$0	\$0	\$0
42500138	STATE AID-SPORTS WAGERING			\$0	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615
42700009	FEDERAL RESEARCH GRANTS			\$0	\$10,400	\$10,400	\$0	\$10,400	\$0	\$10,400
42908000	STATE AID-GENERAL			\$1,092,211	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$1,100,945	\$1,175,015	\$1,175,015	\$0	\$1,175,015	\$0	\$1,175,015

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44170000	UTILITY SALES & SERVICES			\$0	\$237,707	\$0	\$0	\$0	\$0	\$0
44190000	OTHER SALES & SERVICES			\$0	\$20,865	\$0	\$0	\$0	\$0	\$0
44195000	UNIV/CC AUXILIARY SALES			\$7,880	\$46,677	\$0	\$0	\$0	\$0	\$0
44321000	SALE OF SURP PROP-NONOPER			\$17,782	\$0	\$0	\$0	\$0	\$0	\$0
44410000	RENTAL OF REAL PROPERTY			\$170,325	\$43,401	\$0	\$0	\$0	\$0	\$0
Total SALES SERVICES & RENTALS				\$195,987	\$348,650	\$0	\$0	\$0	\$0	\$0

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45500000	FINES PENAL ASSESS FEE			\$0	\$30,000	\$500	\$0	\$500	\$0	\$500
45803000	TUIT/FEES-RECOV BAD DEBT			(\$261,491)	\$0	\$0	\$0	\$0	\$0	\$0



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U55-University of North Carolina at Asheville - General Fund

16055-University of North Carolina at Asheville - General Fund

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45810000	RESIDENT TUITION			\$11,139,614	\$11,011,846	\$11,011,846	\$0	\$11,011,846	\$0	\$11,011,846
45814000	CF UNEARNED RES TUITION			(\$665,267)	\$0	\$0	\$0	\$0	\$0	\$0
45820000	NON-RESIDENT TUITION			\$7,962,009	\$8,565,980	\$8,565,980	\$0	\$8,565,980	\$0	\$8,565,980
45824000	CF UNEARNED NONRES TUITIO			(\$339,253)	\$0	\$0	\$0	\$0	\$0	\$0
45825000	NON-RES VETRNS TUIT WAIVR			(\$501,468)	(\$647,658)	(\$647,658)	\$0	(\$647,658)	\$0	(\$647,658)
45830000	OTHER FEES			\$0	\$173,318	\$53,318	\$0	\$53,318	\$0	\$53,318
45831000	EXTENSION INSTRUCTION FEE			\$40,022	\$341	\$341	\$0	\$341	\$0	\$341
45850000	ACCRUED REVENUE ADJUST			(\$62,366)	\$0	\$0	\$0	\$0	\$0	\$0
Total FEES, LICENSES & FINES				\$17,311,800	\$19,133,827	\$18,984,327	\$0	\$18,984,327	\$0	\$18,984,327

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47990000	OTHER MISC REV-PROGRAM			\$223	\$0	\$0	\$0	\$0	\$0	\$0
47994000	RETURNED CHECK FEE			\$1,443	\$0	\$0	\$0	\$0	\$0	\$0
Total MISCELLANEOUS				\$1,667	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48600000	NONMAND INTRA-INST TFR		000000	\$225,464	\$0	\$0	\$0	\$0	\$0	\$0
48700000	INTER-INST TFR		000000	\$68,088	\$256,387	\$240,597	\$0	\$240,597	\$0	\$240,597
48910000	BUDGET FLEXIBILITY		000000	\$202,117	\$0	\$0	\$0	\$0	\$0	\$0



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U55-University of North Carolina at Asheville - General Fund

16055-University of North Carolina at Asheville - General Fund

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48920000	DEFERRED OBLIGATION RECEI		000000	\$89,363	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$585,032	\$256,387	\$240,597	\$0	\$240,597	\$0	\$240,597
Total Receipts				\$19,195,431	\$20,913,879	\$20,399,939	\$0	\$20,399,939	\$0	\$20,399,939
Net Appropriation				\$54,296,492	\$51,101,094	\$51,101,094	\$0	\$51,101,094	\$0	\$51,101,094

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		134.630	85.400	134.630	0.000	134.630	0.000	134.630
51150000	EPA-TEACH SALARIES	4XXX		234.011	243.321	234.011	0.000	234.011	0.000	234.011
51210000	SPA-REG SALARIES	4XXX		209.950	260.420	209.950	0.000	209.950	0.000	209.950
51230000	LEO SALARIES	4XXX		18.160	15.000	18.160	0.000	18.160	0.000	18.160
51310000	REG(N S) TEMP WAGES	4XXX		8.450	0.000	8.450	0.000	8.450	0.000	8.450
Total FTE				605.201	604.141	605.201	0.000	605.201	0.000	605.201



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U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville - General Fund

151001-101 INSTRUCTION UNCA BC 16055

This purpose includes all components of academic instruction offered on or off-campus for academic credit. Costs associated with instruction include salary and benefit costs for academic department heads, departmental chairpersons, academic program directors, all budgeted regular term teaching positions, and support personnel supervised and directed by persons filling those positions. Also, this purpose includes supportive services, supplies, and equipment required by such positions. As of 2025, this budget fund includes summer term instruction in addition to fall and spring.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$721,988	\$472,402	\$672,402	\$145,088	\$817,490	\$145,088	\$817,490
51150000	EPA-TEACH SALARIES	4XXX		\$18,177,766	\$20,312,807	\$19,312,807	\$423,649	\$19,736,456	\$423,649	\$19,736,456
51210000	SPA-REG SALARIES	4XXX		\$1,026,975	\$1,023,506	\$1,023,506	\$0	\$1,023,506	\$0	\$1,023,506
51310000	REG(N S) TEMP WAGES	4XXX		\$12,339	\$2,006	\$14,006	\$11,349	\$25,355	\$11,349	\$25,355
51320000	CONTR EMPL PER IRS	4XXX		\$0	\$10,000	\$10,000	\$0	\$10,000	\$0	\$10,000
51350000	STU TEMP WAGES	4XXX		\$266,574	\$17,081	\$227,081	\$25,377	\$252,458	\$25,377	\$252,458
51420000	HOLIDAY PAY	4XXX		\$42	\$0	\$43	\$0	\$43	\$0	\$43
51450000	DUAL EMPL WAGES	4XXX		\$0	\$4,161	\$4,161	\$0	\$4,161	\$0	\$4,161
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$11,528	\$11,679	\$11,679	\$0	\$11,679	\$0	\$11,679
51470000	BONUS-INCENTIVE PAY	4XXX		\$0	\$0	\$0	\$1,088	\$1,088	\$1,088	\$1,088
51510000	SOCIAL SEC CONTRIB	4XXX		\$1,454,050	\$1,621,776	\$1,402,976	\$50,273	\$1,453,249	\$50,273	\$1,453,249
51520000	REG RETIRE CONTRIB	4XXX		\$1,414,791	\$1,569,432	\$1,419,432	\$30,616	\$1,450,048	\$30,616	\$1,450,048
51540000	OPT RETIRE CONTRIB	4XXX		\$1,886,544	\$1,971,212	\$1,971,212	\$54,314	\$2,025,526	\$54,314	\$2,025,526
51560000	MED INS CONTRIB	4XXX		\$1,793,470	\$2,051,225	\$2,051,225	\$10,016	\$2,061,241	\$10,016	\$2,061,241
51576000	FLEXIBLE SPENDNG SVG ACCT	0XXX		\$16,581	\$0	\$0	\$0	\$0	\$0	\$0
51576000	FLEXIBLE SPENDNG SVG ACCT	4XXX		\$11,776	\$23,643	\$45,643	\$725	\$46,368	\$725	\$46,368
51631000	WRKER COMP-MED PAYMENTS	4XXX		\$175	\$13,402	\$13,402	\$0	\$13,402	\$0	\$13,402
51633000	WRKER COMP-PERM DIS PAYMN	4XXX		\$0	\$17,664	\$17,664	\$0	\$17,664	\$0	\$17,664
51639000	OTHER WORKERS COMP COSTS	4XXX		\$0	\$74	\$74	\$0	\$74	\$0	\$74



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U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville - General Fund

151001-101 INSTRUCTION UNCA BC 16055

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51660000	TAX EMP REIMB/ALLOW	4XXX		\$1,890	\$840	\$840	\$0	\$840	\$0	\$840
Total PERSONAL SERVICES				\$26,796,489	\$29,122,910	\$28,198,153	\$752,495	\$28,950,648	\$752,495	\$28,950,648

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$235,112	\$235,112	\$28,675	\$263,787	\$28,675	\$263,787
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$118,044	\$118,044	\$0	\$118,044	\$0	\$118,044
52140000	OTH INFORMATION TECH SVCS			\$6,474	\$0	\$0	\$0	\$0	\$0	\$0
52144000	PC/PRINTER SUPPORT SVC			\$245	\$0	\$0	\$0	\$0	\$0	\$0
52150000	ACADEMIC SERVICES			\$0	\$23,400	\$23,400	\$0	\$23,400	\$0	\$23,400
52170000	ADMIN SERVICES			\$1,250	\$0	\$0	\$0	\$0	\$0	\$0
52182000	LAUNDRY SER AGREEMENT			\$198	\$0	\$0	\$0	\$0	\$0	\$0
52183000	LABORATORY SER AGREEMENT			\$58,418	\$0	\$0	\$0	\$0	\$0	\$0
52192000	HONORARIUMS			\$11,760	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$5,913	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$3,082	\$0	\$0	\$0	\$0	\$0	\$0
52320000	REPAIRS-OTHER STRUCTURES			\$187	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$640	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$1,057	\$0	\$0	\$0	\$0	\$0	\$0
52448000	MAINT AGREE-PC			\$776	\$0	\$0	\$0	\$0	\$0	\$0



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151001-101 INSTRUCTION UNCA BC 16055

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	SOFTWARE									
52512000	RENT/LEASE-BLDINGS/ OFFICE			\$787	\$0	\$0	\$0	\$0	\$0	\$0
52525000	RENT/LEASE-FURN & FURNISH			\$196	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$76	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$10,819	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$17,011	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$5,744	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$6,869	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			\$368	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$7,430	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$19,452	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF COUNTRY			\$9,471	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$1,679	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$5,373	\$0	\$0	\$0	\$0	\$0	\$0
52726000	MEALS - OUT OF COUNTRY			\$2,794	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$305	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$2,460	\$0	\$0	\$0	\$0	\$0	\$0
52729000	MISC - OUT OF COUNTRY			\$579	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville - General Fund

151001-101 INSTRUCTION UNCA BC 16055

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52731000	BD/NON-EMPLOYEE TRANSP			\$4,771	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$9,527	\$0	\$0	\$0	\$0	\$0	\$0
52733000	BD/NON-EMPLOYEE TRAINING			\$2,223	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$1,328	\$0	\$0	\$0	\$0	\$0	\$0
52824000	MANAGED SERVER SVCS			\$115	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$105,240	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$9,778	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$8,862	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$2,520	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$940	\$0	\$0	\$0	\$0	\$0	\$0
52912000	MOTOR VEHICLE INSURANCE			\$1,497	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$200	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$32,759	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$361,172	\$376,556	\$376,556	\$28,675	\$405,231	\$28,675	\$405,231

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$174,460	\$174,460	\$343,206	\$517,666	\$343,206	\$517,666
53110000	GENERAL OFFICE SUPPLIES			\$9,896	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$102	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville - General Fund

151001-101 INSTRUCTION UNCA BC 16055

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53150000	SECURITY & SAFETY SUPP			\$1,056	\$0	\$0	\$0	\$0	\$0	\$0
53190000	OTHER ADMIN SUPPLIES			\$247	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$926	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$998	\$0	\$0	\$0	\$0	\$0	\$0
53290000	OTHER FACILITY & HARDWARE			\$7,798	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$857	\$0	\$0	\$0	\$0	\$0	\$0
53410000	FOOD SUPPLIES			\$96	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$7,856	\$0	\$0	\$0	\$0	\$0	\$0
53520000	RECREATIONAL SUPPLIES			\$124	\$0	\$0	\$0	\$0	\$0	\$0
53710000	SCIENTIFIC SUPPLIES			\$8,116	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$115,288	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$18,734	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$172,094	\$174,460	\$174,460	\$343,206	\$517,666	\$343,206	\$517,666

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$331,933	\$331,933	\$205,000	\$536,933	\$205,000	\$536,933
54511000	FURN-OFFICE			\$12,278	\$0	\$0	\$0	\$0	\$0	\$0
54512000	FURN-RESIDENTIAL			\$554	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$86	\$0	\$0	\$0	\$0	\$0	\$0
54523000	EQUIP-SCIENTIFIC/ MEDICAL			\$69,022	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$2,692	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville - General Fund

151001-101 INSTRUCTION UNCA BC 16055

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54532000	VIDEO TRANSMISSION EQUIP			\$6,880	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$14,130	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$58,682	\$0	\$0	\$0	\$0	\$0	\$0
54630000	LBRRY&LRNING RESRCE COLL			\$307	\$0	\$0	\$0	\$0	\$0	\$0
54713000	PC SOFTWARE			\$1,543	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$166,174	\$331,933	\$331,933	\$205,000	\$536,933	\$205,000	\$536,933

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS- UNIVERSITY			\$0	\$240,226	\$121,183	\$606	\$121,789	\$606	\$121,789
55810000	STUD/PATINT ENTRTNMNT EXP			\$363	\$0	\$0	\$0	\$0	\$0	\$0
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$30,390	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$16,219	\$0	\$0	\$0	\$0	\$0	\$0
55960000	ELECTRONIC PAYMT PROC FEE			\$100	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$47,072	\$240,226	\$121,183	\$606	\$121,789	\$606	\$121,789

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56890000	OTHER EDUCATIONAL AWARDS			\$0	\$1,198	\$1,198	\$0	\$1,198	\$0	\$1,198
Total AID AND PUBLIC ASSISTANCE				\$0	\$1,198	\$1,198	\$0	\$1,198	\$0	\$1,198

INTRAGOVERNMENTAL TRANSACTIONS



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville - General Fund

151001-101 INSTRUCTION UNCA BC 16055

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58500000	MANDATORY INTRA-INST TFR		000000	\$168	\$0	\$0	\$0	\$0	\$0	\$0
58600000	NONMAND INTRA-INST TFR		000000	\$42,123	\$1,300	\$44,300	\$0	\$44,300	\$0	\$44,300
Total INTRAGOVERNMENTAL TRANSACTIONS				\$42,291	\$1,300	\$44,300	\$0	\$44,300	\$0	\$44,300
Total Requirements				\$27,585,292	\$30,248,583	\$29,247,783	\$1,329,982	\$30,577,765	\$1,329,982	\$30,577,765

Receipts

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47990000	OTHER MISC REV-PROGRAM			\$141	\$0	\$0	\$0	\$0	\$0	\$0
Total MISCELLANEOUS				\$141	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48600000	NONMAND INTRA-INST TFR		000000	\$170,434	\$0	\$0	\$0	\$0	\$0	\$0
48700000	INTER-INST TFR		000000	\$0	\$200,270	\$200,270	\$0	\$200,270	\$0	\$200,270
Total INTRAGOVERNMENTAL TRANSACTIONS				\$170,434	\$200,270	\$200,270	\$0	\$200,270	\$0	\$200,270
Total Receipts				\$170,575	\$200,270	\$200,270	\$0	\$200,270	\$0	\$200,270
Net Appropriation				\$27,414,717	\$30,048,313	\$29,047,513	\$1,329,982	\$30,377,495	\$1,329,982	\$30,377,495

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		11.730	8.000	11.730	0.970	12.700	0.970	12.700
51150000	EPA-TEACH SALARIES	4XXX		232.761	243.321	232.761	0.000	232.761	0.000	232.761
51210000	SPA-REG SALARIES	4XXX		22.870	32.500	22.870	0.000	22.870	0.000	22.870
51310000	REG(N S) TEMP WAGES	4XXX		2.100	0.000	2.100	0.250	2.350	0.250	2.350



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

FTE

Total FTE

269.461	283.821	269.461	1.220	270.681	1.220	270.681
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Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville - General Fund

151002-102 SUMMER TERM INSTRUCTION UNCA BC 16055

(This budget fund is being sunset as of the 2025-27 Biennium.) This purpose includes all components of academic instruction offered by regular academic departments during summer terms and sessions. Instructional courses may be offered either for credit or noncredit. It includes summer term administrators, all teaching positions budgeted for summer term instruction, and all supportive personnel, services, and materials associated with and required by those positions.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$121,240	\$165,088	\$145,088	(\$145,088)	\$0	(\$145,088)	\$0
51150000	EPA-TEACH SALARIES	4XXX		\$541,555	\$393,649	\$423,649	(\$423,649)	\$0	(\$423,649)	\$0
51310000	REG(N S) TEMP WAGES	4XXX		\$7,499	\$11,349	\$11,349	(\$11,349)	\$0	(\$11,349)	\$0
51320000	CONTR EMPL PER IRS	4XXX		\$0	\$50,632	\$0	\$0	\$0	\$0	\$0
51350000	STU TEMP WAGES	4XXX		\$0	\$54,305	\$25,377	(\$25,377)	\$0	(\$25,377)	\$0
51470000	BONUS-INCENTIVE PAY	4XXX		\$0	\$1,088	\$1,088	(\$1,088)	\$0	(\$1,088)	\$0
51510000	SOCIAL SEC CONTRIB	4XXX		\$49,092	\$50,273	\$50,273	(\$50,273)	\$0	(\$50,273)	\$0
51520000	REG RETIRE CONTRIB	4XXX		\$37,650	\$22,616	\$30,616	(\$30,616)	\$0	(\$30,616)	\$0
51540000	OPT RETIRE CONTRIB	4XXX		\$62,829	\$40,314	\$54,314	(\$54,314)	\$0	(\$54,314)	\$0
51560000	MED INS CONTRIB	4XXX		\$8,552	\$10,016	\$10,016	(\$10,016)	\$0	(\$10,016)	\$0
51576000	FLEXIBLE SPENDNG SVG ACCT	0XXX		\$121	\$0	\$0	\$0	\$0	\$0	\$0
51576000	FLEXIBLE SPENDNG SVG ACCT	4XXX		\$119	\$525	\$725	(\$725)	\$0	(\$725)	\$0
Total PERSONAL SERVICES				\$828,657	\$799,855	\$752,495	(\$752,495)	\$0	(\$752,495)	\$0

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$28,675	\$28,675	(\$28,675)	\$0	(\$28,675)	\$0
52120000	FINAN/AUDIT SERVICES			\$29,134	\$0	\$0	\$0	\$0	\$0	\$0
52200000	UTILITIES - UNIVERSITY			\$0	\$0	\$140,346	(\$140,346)	\$0	(\$140,346)	\$0
52210000	ENRG SER -ELECTRICAL			\$326,761	\$0	\$0	\$0	\$0	\$0	\$0
52220000	ENRG SER -COMMERCIAL			\$53,770	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville - General Fund

151002-102 SUMMER TERM INSTRUCTION UNCA BC 16055

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	FUEL									
52230000	ENRG SER -WATER & SEWER			\$119,993	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$254	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$1,970	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$35,755	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$567,637	\$28,675	\$169,021	(\$169,021)	\$0	(\$169,021)	\$0

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$343,206	\$343,206	(\$343,206)	\$0	(\$343,206)	\$0
53710000	SCIENTIFIC SUPPLIES			\$85	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$177	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$262	\$343,206	\$343,206	(\$343,206)	\$0	(\$343,206)	\$0

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$297,986	\$205,000	(\$205,000)	\$0	(\$205,000)	\$0
54711000	NON-WAN COMPUTER SOFTWARE			\$22,412	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$22,412	\$297,986	\$205,000	(\$205,000)	\$0	(\$205,000)	\$0

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS-			\$0	\$606	\$606	(\$606)	\$0	(\$606)	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville - General Fund

151002-102 SUMMER TERM INSTRUCTION UNCA BC 16055

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	UNIVERSITY									
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$32	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$32	\$606	\$606	(\$606)	\$0	(\$606)	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58600000	NONMAND INTRA-INST TFR		000000	\$103	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$103	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$1,419,103	\$1,470,328	\$1,470,328	(\$1,470,328)	\$0	(\$1,470,328)	\$0

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45810000	RESIDENT TUITION			\$1,580,459	\$1,081,021	\$1,081,021	(\$1,081,021)	\$0	(\$1,081,021)	\$0
45814000	CF UNEARNED RES TUITION			(\$495,444)	\$0	\$0	\$0	\$0	\$0	\$0
45820000	NON-RESIDENT TUITION			\$596,762	\$384,944	\$384,944	(\$384,944)	\$0	(\$384,944)	\$0
45824000	CF UNEARNED NONRES TUITIO			(\$212,977)	\$0	\$0	\$0	\$0	\$0	\$0
45825000	NON-RES VETRNS TUIT WAIVR			(\$49,697)	\$0	\$0	\$0	\$0	\$0	\$0
Total FEES, LICENSES & FINES				\$1,419,103	\$1,465,965	\$1,465,965	(\$1,465,965)	\$0	(\$1,465,965)	\$0
Total Receipts				\$1,419,103	\$1,465,965	\$1,465,965	(\$1,465,965)	\$0	(\$1,465,965)	\$0
Net Appropriation				\$0	\$4,363	\$4,363	(\$4,363)	\$0	(\$4,363)	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		0.970	0.300	0.970	(0.970)	0.000	(0.970)	0.000
51310000	REG(N S) TEMP WAGES	4XXX		0.250	0.000	0.250	(0.250)	0.000	(0.250)	0.000
Total FTE				1.220	0.300	1.220	(1.220)	0.000	(1.220)	0.000



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville - General Fund

151003-103 NON-CRED & RECPT-SUPT INSTR UNCA BC 16055

This purpose includes instruction for which degree credit is not granted, as well as instruction offered at a charge designed to cover program costs (receipt-supported). Instruction may be delivered on campus or at a distance. Non-degree credit instruction includes educational activities in the form of adult education, adult basic education, a vocational education, continuing education, personal development, and professional review, renewal, and improvement. Receipts-supported programs may be for academic credit or non-credit, but receive no state appropriation support and charge according to program costs. Instruction may be delivered as regular courses, short courses, special courses, conferences, consortia, correspondence courses, seminars, or workshops. Costs include program directors, instructional and support personnel, services, and materials required for non-credit extension instruction.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$0	\$141	\$141	\$0	\$141	\$0	\$141
51150000	EPA-TEACH SALARIES	4XXX		\$9,450	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
51210000	SPA-REG SALARIES	4XXX		\$4,527	\$391	\$5,391	\$0	\$5,391	\$0	\$5,391
51310000	REG(N S) TEMP WAGES	4XXX		\$69	\$0	\$100	\$0	\$100	\$0	\$100
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$236	\$0	\$300	\$0	\$300	\$0	\$300
51510000	SOCIAL SEC CONTRIB	4XXX		\$1,080	\$7,345	\$7,345	\$0	\$7,345	\$0	\$7,345
51520000	REG RETIRE CONTRIB	4XXX		\$1,192	\$1,881	\$1,881	\$0	\$1,881	\$0	\$1,881
51540000	OPT RETIRE CONTRIB	4XXX		\$35	\$1,091	\$1,091	\$0	\$1,091	\$0	\$1,091
51560000	MED INS CONTRIB	4XXX		\$256	\$0	\$300	\$0	\$300	\$0	\$300
51576000	FLEXIBLE SPENDNG SVG ACCT	0XXX		\$3	\$0	\$0	\$0	\$0	\$0	\$0
51576000	FLEXIBLE SPENDNG SVG ACCT	4XXX		\$2	\$0	\$5	\$0	\$5	\$0	\$5
51660000	TAX EMP REIMB/ALLOW	4XXX		\$29	\$0	\$50	\$0	\$50	\$0	\$50
Total PERSONAL SERVICES				\$16,879	\$10,849	\$26,604	\$0	\$26,604	\$0	\$26,604

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$21,245	\$2,245	\$0	\$2,245	\$0	\$2,245
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$96,755	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville - General Fund

151003-103 NON-CRED & RECPT-SUPT INSTR UNCA BC 16055

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52120000	FINAN/AUDIT SERVICES			\$7,225	\$0	\$0	\$0	\$0	\$0	\$0
52140000	OTH INFORMATION TECH SVCS			\$6,125	\$0	\$0	\$0	\$0	\$0	\$0
52192000	HONORARIUMS			\$500	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$750	\$0	\$0	\$0	\$0	\$0	\$0
52449000	MAINT AGREE-SERVER SOFTWR			\$10,089	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/OFFICE			\$750	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			\$1,250	\$0	\$0	\$0	\$0	\$0	\$0
52533000	RENT/LEASE-LAN EQUIP			\$17,856	\$0	\$0	\$0	\$0	\$0	\$0
52534000	RENT/LEASE-PC/PRINTER			\$25,056	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$156	\$0	\$0	\$0	\$0	\$0	\$0
52824000	MANAGED SERVER SVCS			\$7,144	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$9,237	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$86,138	\$118,000	\$2,245	\$0	\$2,245	\$0	\$2,245

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$43,020	\$23,020	\$0	\$23,020	\$0	\$23,020
Total SUPPLIES				\$0	\$43,020	\$23,020	\$0	\$23,020	\$0	\$23,020

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT &			\$0	\$880	\$880	\$0	\$880	\$0	\$880



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville - General Fund

151003-103 NON-CRED & RECPT-SUPT INSTR UNCA BC 16055

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
EQUIPMENT-UNIVERSITY										
54711000	NON-WAN COMPUTER SOFTWARE			\$5,558	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$5,558	\$880	\$880	\$0	\$880	\$0	\$880

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY			\$0	\$910	\$910	\$0	\$910	\$0	\$910
55960000	ELECTRONIC PAYMT PROC FEE			\$15	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$15	\$910	\$910	\$0	\$910	\$0	\$910

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58600000	NONMAND INTRA-INST TFR		000000	\$111	\$0	\$10	\$0	\$10	\$0	\$10
58920000	DEFERRED OBLIGATIONS/RECE		000000	\$20,684	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$20,795	\$0	\$10	\$0	\$10	\$0	\$10

Total Requirements

\$129,385 \$173,659 \$53,669 \$0 \$53,669 \$0 \$53,669

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45830000	OTHER FEES			\$0	\$173,318	\$53,318	\$0	\$53,318	\$0	\$53,318
45831000	EXTENSION INSTRUCTION FEE			\$40,022	\$341	\$341	\$0	\$341	\$0	\$341
Total FEES, LICENSES & FINES				\$40,022	\$173,659	\$53,659	\$0	\$53,659	\$0	\$53,659



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville - General Fund

151003-103 NON-CRED & RECPT-SUPT INSTR UNCA BC 16055

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48920000	DEFERRED OBLIGATION RECEI		000000	\$89,363	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$89,363	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$129,385	\$173,659	\$53,659	\$0	\$53,659	\$0	\$53,659
Net Appropriation				\$0	\$0	\$10	\$0	\$10	\$0	\$10
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville - General Fund

151007-142 COMMUNITY SERVICES UNCA BC 16055

This purpose includes certain educational services made available to the general public and requiring use of personnel, equipment, and facilities of the institution. It includes advisory, consulting, cultural, health care, and information services outside the context of instructional and organized research programs for the purpose of sharing institutional capabilities, expertise, and resources with persons external to the institution in meeting community needs.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$300,736	\$191,654	\$301,654	\$0	\$301,654	\$0	\$301,654
51210000	SPA-REG SALARIES	4XXX		\$153,379	\$116,422	\$159,422	\$0	\$159,422	\$0	\$159,422
51310000	REG(N S) TEMP WAGES	4XXX		\$0	\$601	\$601	\$0	\$601	\$0	\$601
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$773	\$0	\$773	\$0	\$773	\$0	\$773
51510000	SOCIAL SEC CONTRIB	4XXX		\$32,425	\$23,612	\$34,252	\$0	\$34,252	\$0	\$34,252
51520000	REG RETIRE CONTRIB	4XXX		\$58,618	\$26,562	\$57,562	\$0	\$57,562	\$0	\$57,562
51540000	OPT RETIRE CONTRIB	4XXX		\$31,083	\$27,664	\$27,664	\$0	\$27,664	\$0	\$27,664
51560000	MED INS CONTRIB	4XXX		\$36,209	\$33,097	\$33,097	\$0	\$33,097	\$0	\$33,097
51576000	FLEXIBLE SPENDNG SVG ACCT	0XXX		\$637	\$0	\$0	\$0	\$0	\$0	\$0
51576000	FLEXIBLE SPENDNG SVG ACCT	4XXX		\$440	\$447	\$1,237	\$0	\$1,237	\$0	\$1,237
51639000	OTHER WORKERS COMP COSTS	0XXX		\$986	\$0	\$0	\$0	\$0	\$0	\$0
51639000	OTHER WORKERS COMP COSTS	4XXX		\$1,150	\$0	\$986	\$0	\$986	\$0	\$986
51660000	TAX EMP REIMB/ALLOW	4XXX		\$1,680	\$0	\$1,580	\$0	\$1,580	\$0	\$1,580
Total PERSONAL SERVICES				\$618,114	\$420,059	\$618,828	\$0	\$618,828	\$0	\$618,828

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$6,000	\$6,000	\$0	\$6,000	\$0	\$6,000
52533000	RENT/LEASE-LAN EQUIP			\$1,047	\$0	\$0	\$0	\$0	\$0	\$0
52534000	RENT/LEASE-PC/PRINTER			\$1,081	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville - General Fund

151007-142 COMMUNITY SERVICES UNCA BC 16055

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52811000	TELEPHONE SERVICE			\$26	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$14	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$2,169	\$6,000	\$6,000	\$0	\$6,000	\$0	\$6,000

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$17,758	\$758	\$0	\$758	\$0	\$758
53110000	GENERAL OFFICE SUPPLIES			\$66	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$66	\$17,758	\$758	\$0	\$758	\$0	\$758

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS- UNIVERSITY			\$0	\$4,500	\$1,500	\$0	\$1,500	\$0	\$1,500
55890000	OTHER ADMIN EXPENSE			\$995	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$995	\$4,500	\$1,500	\$0	\$1,500	\$0	\$1,500

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58600000	NONMAND INTRA-INST TFR		000000	\$69	\$0	\$70	\$0	\$70	\$0	\$70
Total INTRAGOVERNMENTAL TRANSACTIONS				\$69	\$0	\$70	\$0	\$70	\$0	\$70

Total Requirements				\$621,413	\$448,317	\$627,156	\$0	\$627,156	\$0	\$627,156
Net Appropriation				\$621,413	\$448,317	\$627,156	\$0	\$627,156	\$0	\$627,156



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	InclDecr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		3.000	2.000	3.000	0.000	3.000	0.000	3.000
51210000	SPA-REG SALARIES	4XXX		3.000	2.250	3.000	0.000	3.000	0.000	3.000
Total FTE				6.000	4.250	6.000	0.000	6.000	0.000	6.000



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville - General Fund

151008-151 LIBRARIES UNCA BC 16055

This purpose includes organizational divisions of The University and related personnel whose responsibilities include the acquisition, collection, classification, cataloging, display, circulation, distribution, maintenance, and restoration of printed, published, recorded, duplicated, discovered, created, and collected materials, objects, and resources. It includes various forms of assistance and orientation provided to facility users and related data processing capabilities.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$451,197	\$493,196	\$446,996	\$0	\$446,996	\$0	\$446,996
51210000	SPA-REG SALARIES	4XXX		\$362,423	\$332,676	\$332,676	\$0	\$332,676	\$0	\$332,676
51350000	STU TEMP WAGES	4XXX		\$63,449	\$72,335	\$72,335	\$0	\$72,335	\$0	\$72,335
51420000	HOLIDAY PAY	4XXX		\$0	\$45	\$45	\$0	\$45	\$0	\$45
51430000	SHIFT PREM PAY	4XXX		\$2,400	\$583	\$2,583	\$0	\$2,583	\$0	\$2,583
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$7,628	\$2,923	\$10,923	\$0	\$10,923	\$0	\$10,923
51510000	SOCIAL SEC CONTRIB	4XXX		\$59,631	\$64,164	\$64,164	\$0	\$64,164	\$0	\$64,164
51520000	REG RETIRE CONTRIB	4XXX		\$153,706	\$150,084	\$150,084	\$0	\$150,084	\$0	\$150,084
51540000	OPT RETIRE CONTRIB	4XXX		\$25,811	\$31,858	\$31,858	\$0	\$31,858	\$0	\$31,858
51560000	MED INS CONTRIB	4XXX		\$100,194	\$128,158	\$128,158	\$0	\$128,158	\$0	\$128,158
51576000	FLEXIBLE SPENDNG SVG ACCT	0XXX		\$867	\$0	\$0	\$0	\$0	\$0	\$0
51576000	FLEXIBLE SPENDNG SVG ACCT	4XXX		\$620	\$1,195	\$2,395	\$0	\$2,395	\$0	\$2,395
Total PERSONAL SERVICES				\$1,227,925	\$1,277,217	\$1,242,217	\$0	\$1,242,217	\$0	\$1,242,217

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY			\$0	\$21,013	\$56,013	\$0	\$56,013	\$0	\$56,013
52199000	MISC CONTRACTUAL SERVICES			\$2,885	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$868	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville - General Fund

151008-151 LIBRARIES UNCA BC 16055

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52430000	MAINT AGREEMENT-EQUIP			\$1,017	\$0	\$0	\$0	\$0	\$0	\$0
52449000	MAINT AGREE-SERVER SOFTWR			\$8,217	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$327	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$183	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$70	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$561	\$0	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA PROCESS SVC			\$31,979	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$7,628	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			(\$100)	\$0	\$0	\$0	\$0	\$0	\$0
52912000	MOTOR VEHICLE INSURANCE			\$225	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$53,861	\$21,013	\$56,013	\$0	\$56,013	\$0	\$56,013

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$6,500	\$6,500	\$0	\$6,500	\$0	\$6,500
53110000	GENERAL OFFICE SUPPLIES			\$296	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$110	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$4,254	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$1,115	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$5,774	\$6,500	\$6,500	\$0	\$6,500	\$0	\$6,500

PROPERTY, PLANT & EQUIPMENT



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville - General Fund

151008-151 LIBRARIES UNCA BC 16055

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$64,963	\$35,463	\$0	\$35,463	\$0	\$35,463
54513000	FURN-CLASSROOM/ LIBRARY			\$3,843	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$49	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$244	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$171	\$0	\$0	\$0	\$0	\$0	\$0
54600000	ART LIBRARY LEARNING RESOURCES-UNIVERSITY			\$0	\$653,064	\$653,064	\$0	\$653,064	\$0	\$653,064
54620000	TEXTBOOKS			\$41,086	\$0	\$0	\$0	\$0	\$0	\$0
54630000	LBRRY&LRNING RESRCE COLL			\$628,379	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$673,773	\$718,027	\$688,527	\$0	\$688,527	\$0	\$688,527

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS- UNIVERSITY			\$0	\$2,515	\$2,515	\$0	\$2,515	\$0	\$2,515
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$480	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$480	\$2,515	\$2,515	\$0	\$2,515	\$0	\$2,515

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58600000	NONMAND INTRA-INST TFR		000000	\$1,512	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000
58700000	INTER-INST TFR		000000	\$0	\$21,625	\$21,625	\$0	\$21,625	\$0	\$21,625
Total INTRAGOVERNMENTAL TRANSACTIONS				\$1,512	\$21,625	\$23,625	\$0	\$23,625	\$0	\$23,625



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville - General Fund

151008-151 LIBRARIES UNCA BC 16055

Requirements

Total Requirements	\$1,963,326	\$2,046,897	\$2,019,397	\$0	\$2,019,397	\$0	\$2,019,397
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Receipts

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44195000	UNIV/CC AUXILIARY SALES			\$5,400	\$0	\$0	\$0	\$0	\$0	\$0
Total SALES SERVICES & RENTALS				\$5,400	\$0	\$0	\$0	\$0	\$0	\$0

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45500000	FINES PENAL ASSESS FEE			\$0	\$30,000	\$500	\$0	\$500	\$0	\$500
Total FEES, LICENSES & FINES				\$0	\$30,000	\$500	\$0	\$500	\$0	\$500
Total Receipts				\$5,400	\$30,000	\$500	\$0	\$500	\$0	\$500
Net Appropriation				\$1,957,926	\$2,016,897	\$2,018,897	\$0	\$2,018,897	\$0	\$2,018,897

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		6.000	8.000	6.000	0.000	6.000	0.000	6.000
51210000	SPA-REG SALARIES	4XXX		7.470	8.000	7.470	0.000	7.470	0.000	7.470
Total FTE				13.470	16.000	13.470	0.000	13.470	0.000	13.470



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville - General Fund

151009-152 GENERAL ACADEMIC SUPPORT UNCA BC 16055

This purpose includes nonlibrary academic support services of the institution which provide direct assistance to and are an integral part of one or more of the three primary activities, including their constituent purposes. It includes academic and research administration, ancillary support , educational media, museums and galleries, and academic information technology.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$518,373	\$505,472	\$505,472	\$0	\$505,472	\$0	\$505,472
51150000	EPA-TEACH SALARIES	4XXX		\$39,526	\$25,502	\$41,502	\$0	\$41,502	\$0	\$41,502
51210000	SPA-REG SALARIES	4XXX		\$812,197	\$859,921	\$859,910	\$0	\$859,910	\$0	\$859,910
51310000	REG(N S) TEMP WAGES	4XXX		\$72,102	\$4,464	\$75,464	\$0	\$75,464	\$0	\$75,464
51350000	STU TEMP WAGES	4XXX		\$12,570	\$8,661	\$8,661	\$0	\$8,661	\$0	\$8,661
51420000	HOLIDAY PAY	4XXX		\$10	\$0	\$11	\$0	\$11	\$0	\$11
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$12,269	\$14,426	\$14,426	\$0	\$14,426	\$0	\$14,426
51510000	SOCIAL SEC CONTRIB	4XXX		\$106,251	\$122,402	\$122,402	\$0	\$122,402	\$0	\$122,402
51520000	REG RETIRE CONTRIB	4XXX		\$232,015	\$251,490	\$251,490	\$0	\$251,490	\$0	\$251,490
51540000	OPT RETIRE CONTRIB	4XXX		\$64,478	\$45,355	\$67,355	\$0	\$67,355	\$0	\$67,355
51560000	MED INS CONTRIB	4XXX		\$164,331	\$195,397	\$195,397	\$0	\$195,397	\$0	\$195,397
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$1,706	\$0	\$0	\$0	\$0	\$0	\$0
51576000	FLEXIBLE SPENDNG SVG ACCT	0XXX		\$1,251	\$0	\$0	\$0	\$0	\$0	\$0
51576000	FLEXIBLE SPENDNG SVG ACCT	4XXX		\$940	\$1,372	\$3,372	\$0	\$3,372	\$0	\$3,372
51660000	TAX EMP REIMB/ALLOW	4XXX		\$2,852	\$70	\$3,070	\$0	\$3,070	\$0	\$3,070
Total PERSONAL SERVICES				\$2,040,870	\$2,034,532	\$2,148,532	\$0	\$2,148,532	\$0	\$2,148,532

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$307,750	\$307,750	\$0	\$307,750	\$0	\$307,750
52100000	PURCHASED			\$0	\$30,820	\$30,820	\$0	\$30,820	\$0	\$30,820



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville - General Fund

151009-152 GENERAL ACADEMIC SUPPORT UNCA BC 16055

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	CONTRACTUAL SERVICES-UNIVERSITY									
52140000	OTH INFORMATION TECH SVCS			\$2,801	\$0	\$0	\$0	\$0	\$0	\$0
52192000	HONORARIUMS			\$2,150	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$297	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$0	\$0	\$20,000	\$0	\$20,000	\$0	\$20,000
52430000	MAINT AGREEMENT-EQUIP			\$820	\$0	\$0	\$0	\$0	\$0	\$0
52443000	MAINT AGRMT-OTHER DP EQP			\$2,161	\$0	\$0	\$0	\$0	\$0	\$0
52449000	MAINT AGREE-SERVER SOFTWR			\$27,249	\$0	\$0	\$0	\$0	\$0	\$0
52533000	RENT/LEASE-LAN EQUIP			\$114	\$0	\$0	\$0	\$0	\$0	\$0
52534000	RENT/LEASE-PC/PRINTER			\$110,651	\$0	\$0	\$0	\$0	\$0	\$0
52535000	RENT/LEASE-SERVER EQUIP			\$39,881	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$337	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$2,711	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$260	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$1,528	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$3,344	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$525	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$759	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville - General Fund

151009-152 GENERAL ACADEMIC SUPPORT UNCA BC 16055

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52727000	MISC - IN STATE			\$95	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$407	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$942	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$974	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$791	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$342	\$0	\$0	\$0	\$0	\$0	\$0
52817000	INTERNET SERV PROV CHARGE			\$2,420	\$0	\$0	\$0	\$0	\$0	\$0
52824000	MANAGED SERVER SVCS			\$3,868	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$135,729	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$83	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$1,018	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$1,800	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$5,698	\$0	\$0	\$0	\$0	\$0	\$0
52912000	MOTOR VEHICLE INSURANCE			\$377	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$1,367	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$351,500	\$338,570	\$358,570	\$0	\$358,570	\$0	\$358,570

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$2,203	\$2,203	\$0	\$2,203	\$0	\$2,203
53110000	GENERAL OFFICE			\$261	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville - General Fund

151009-152 GENERAL ACADEMIC SUPPORT UNCA BC 16055

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	SUPPLIES									
53290000	OTHER FACILITY & HARDWARE			\$56	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$4,622	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$360	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$5,298	\$2,203	\$2,203	\$0	\$2,203	\$0	\$2,203

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$134,000	\$0	\$0	\$0	\$0	\$0
54320000	BLDG-DESIGN CONTRACTS			\$975	\$0	\$0	\$0	\$0	\$0	\$0
54331000	BLDG-GENERAL CONTRACTS			\$46,404	\$0	\$0	\$0	\$0	\$0	\$0
54379000	BLDG-MISC PROJECT COSTS			\$59,195	\$0	\$0	\$0	\$0	\$0	\$0
54513000	FURN-CLASSROOM/ LIBRARY			\$1,250	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$6,868	\$0	\$0	\$0	\$0	\$0	\$0
54535000	SERVER EQUIPMENT			\$9,592	\$0	\$0	\$0	\$0	\$0	\$0
54713000	PC SOFTWARE			\$5,600	\$0	\$0	\$0	\$0	\$0	\$0
54714000	SERVER SOFTWARE			\$4,333	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$134,216	\$134,000	\$0	\$0	\$0	\$0	\$0

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS-			\$0	\$4,996	\$4,996	\$0	\$4,996	\$0	\$4,996



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville - General Fund

151009-152 GENERAL ACADEMIC SUPPORT UNCA BC 16055

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
UNIVERSITY										
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$7,125	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$175	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$7,300	\$4,996	\$4,996	\$0	\$4,996	\$0	\$4,996

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56900000	OTHER AIDS AND GRANTS TO GOV ORGANIZATIONS			\$0	\$950	\$950	\$0	\$950	\$0	\$950
Total AID AND PUBLIC ASSISTANCE				\$0	\$950	\$950	\$0	\$950	\$0	\$950

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58600000	NONMAND INTRA-INST TFR		000000	\$572	\$200	\$200	\$0	\$200	\$0	\$200
Total INTRAGOVERNMENTAL TRANSACTIONS				\$572	\$200	\$200	\$0	\$200	\$0	\$200

Total Requirements

\$2,539,758 \$2,515,451 \$2,515,451 \$0 \$2,515,451 \$0 \$2,515,451

Net Appropriation

\$2,539,758 \$2,515,451 \$2,515,451 \$0 \$2,515,451 \$0 \$2,515,451

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		9.300	8.020	9.300	0.000	9.300	0.000	9.300
51210000	SPA-REG SALARIES	4XXX		13.460	19.750	13.460	0.000	13.460	0.000	13.460
51310000	REG(N S) TEMP WAGES	4XXX		1.250	0.000	1.250	0.000	1.250	0.000	1.250
Total FTE				24.010	27.770	24.010	0.000	24.010	0.000	24.010



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville - General Fund

151010-160 STUDENT SERVICES UNCA BC 16055

This purpose includes functions and services of the institution which support and complement academic programs and enhance the total development of students by contributing to their cultural, social, intellectual, physical, and emotional maturation. It includes student services administration, student admissions and records maintenance, student counseling and career guidance, student financial aid administration, student social and cultural development, aural broadcasting services, symphony orchestras, nonauxiliary intramural athletics, and related information technology. This activity excludes student financial aid funds.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$2,147,726	\$1,706,870	\$1,706,870	\$0	\$1,706,870	\$0	\$1,706,870
51150000	EPA-TEACH SALARIES	4XXX		\$73,509	\$0	\$86,000	\$0	\$86,000	\$0	\$86,000
51210000	SPA-REG SALARIES	4XXX		\$496,716	\$1,186,268	\$508,768	\$0	\$508,768	\$0	\$508,768
51310000	REG(N S) TEMP WAGES	4XXX		\$35,510	\$215,604	\$215,604	\$0	\$215,604	\$0	\$215,604
51320000	CONTR EMPL PER IRS	4XXX		\$0	\$12,700	\$12,700	\$0	\$12,700	\$0	\$12,700
51350000	STU TEMP WAGES	4XXX		\$668,985	\$231,398	\$631,398	\$0	\$631,398	\$0	\$631,398
51420000	HOLIDAY PAY	4XXX		\$0	\$24	\$24	\$0	\$24	\$0	\$24
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$6,746	\$6,211	\$6,211	\$0	\$6,211	\$0	\$6,211
51510000	SOCIAL SEC CONTRIB	4XXX		\$206,170	\$234,593	\$234,593	\$0	\$234,593	\$0	\$234,593
51520000	REG RETIRE CONTRIB	4XXX		\$384,097	\$436,320	\$436,320	\$0	\$436,320	\$0	\$436,320
51540000	OPT RETIRE CONTRIB	4XXX		\$165,885	\$159,921	\$159,921	\$0	\$159,921	\$0	\$159,921
51560000	MED INS CONTRIB	4XXX		\$291,487	\$357,532	\$447,532	\$0	\$447,532	\$0	\$447,532
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$7	\$0	\$0	\$0	\$0	\$0	\$0
51576000	FLEXIBLE SPENDNG SVG ACCT	0XXX		\$1,035	\$0	\$0	\$0	\$0	\$0	\$0
51576000	FLEXIBLE SPENDNG SVG ACCT	4XXX		\$1,830	\$1,735	\$3,235	\$0	\$3,235	\$0	\$3,235
51631000	WRKER COMP-MED PAYMENTS	0XXX		\$424	\$0	\$0	\$0	\$0	\$0	\$0
51631000	WRKER COMP-MED PAYMENTS	4XXX		\$0	\$3,697	\$3,697	\$0	\$3,697	\$0	\$3,697
51639000	OTHER WORKERS COMP COSTS	4XXX		\$0	\$179	\$179	\$0	\$179	\$0	\$179



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville - General Fund

151010-160 STUDENT SERVICES UNCA BC 16055

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51660000	TAX EMP REIMB/ALLOW	4XXX		\$4,399	\$2,000	\$2,000	\$0	\$2,000	\$0	\$2,000
Total PERSONAL SERVICES				\$4,484,526	\$4,555,052	\$4,455,052	\$0	\$4,455,052	\$0	\$4,455,052

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$616,237	\$600,447	\$0	\$600,447	\$0	\$600,447
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$7,600	\$82,600	\$0	\$82,600	\$0	\$82,600
52199000	MISC CONTRACTUAL SERVICES			\$76,750	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWARE			\$8,285	\$0	\$0	\$0	\$0	\$0	\$0
52448000	MAINT AGREE-PC SOFTWARE			\$2,878	\$0	\$0	\$0	\$0	\$0	\$0
52449000	MAINT AGREE-SERVER SOFTWARE			\$124,360	\$0	\$0	\$0	\$0	\$0	\$0
52533000	RENT/LEASE-LAN EQUIP			\$400	\$0	\$0	\$0	\$0	\$0	\$0
52535000	RENT/LEASE-SERVER EQUIP			\$39,457	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$30	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$4,779	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$6,940	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$907	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$19,357	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN			\$8,718	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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Status : Approved

U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville - General Fund

151010-160 STUDENT SERVICES UNCA BC 16055

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	US									
52724000	MEALS - IN STATE			\$7,689	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$2,454	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$328	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$927	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$10,853	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$477	\$0	\$0	\$0	\$0	\$0	\$0
52733000	BD/NON-EMPLOYEE TRAINING			\$3,960	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$1,283	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$1,399	\$0	\$0	\$0	\$0	\$0	\$0
52817000	INTERNET SERV PROV CHARGE			\$2,493	\$0	\$0	\$0	\$0	\$0	\$0
52824000	MANAGED SERVER SVCS			\$735	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$76,201	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$68,367	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$58,609	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$14,901	\$0	\$0	\$0	\$0	\$0	\$0
52941000	EMP EDUCATION ASSIST PROG			\$0	\$3,600	\$3,600	\$0	\$3,600	\$0	\$3,600
Total PURCHASED SERVICES				\$543,536	\$627,437	\$686,647	\$0	\$686,647	\$0	\$686,647

SUPPLIES



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville - General Fund

151010-160 STUDENT SERVICES UNCA BC 16055

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$13,339	\$38,339	\$0	\$38,339	\$0	\$38,339
53110000	GENERAL OFFICE SUPPLIES			\$4,017	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$106	\$0	\$0	\$0	\$0	\$0	\$0
53150000	SECURITY & SAFETY SUPP			\$859	\$0	\$0	\$0	\$0	\$0	\$0
53190000	OTHER ADMIN SUPPLIES			\$748	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$2,636	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$2,138	\$0	\$0	\$0	\$0	\$0	\$0
53520000	RECREATIONAL SUPPLIES			\$2,521	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$3,717	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$17,966	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$34,708	\$13,339	\$38,339	\$0	\$38,339	\$0	\$38,339

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$26,366	\$26,366	\$0	\$26,366	\$0	\$26,366
54379000	BLDG-MISC PROJECT COSTS			\$6,480	\$0	\$0	\$0	\$0	\$0	\$0
54479000	OTH STR-MISC PROJ COSTS 1			\$3,123	\$0	\$0	\$0	\$0	\$0	\$0
54511000	FURN-OFFICE			\$2,585	\$0	\$0	\$0	\$0	\$0	\$0
54512000	FURN-RESIDENTIAL			\$24,811	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$67	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$150	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$83	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville - General Fund

151010-160 STUDENT SERVICES UNCA BC 16055

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54535000	SERVER EQUIPMENT			\$9,592	\$0	\$0	\$0	\$0	\$0	\$0
54711000	NON-WAN COMPUTER SOFTWARE			\$158,350	\$0	\$0	\$0	\$0	\$0	\$0
54713000	PC SOFTWARE			\$132	\$0	\$0	\$0	\$0	\$0	\$0
54714000	SERVER SOFTWARE			\$4,333	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$209,706	\$26,366	\$26,366	\$0	\$26,366	\$0	\$26,366

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS- UNIVERSITY			\$0	\$198,750	\$198,750	\$0	\$198,750	\$0	\$198,750
55613000	ACCRUED EXPENSE ADJUSTMNT			\$35	\$0	\$0	\$0	\$0	\$0	\$0
55810000	STUD/PATINT ENTRTNMNT EXP			\$52,572	\$0	\$0	\$0	\$0	\$0	\$0
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$5,947	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$3,659	\$0	\$0	\$0	\$0	\$0	\$0
55918000	INVESTMENT EXP-NONOP-PROG			\$490	\$0	\$0	\$0	\$0	\$0	\$0
55960000	ELECTRONIC PAYMT PROC FEE			\$307	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$63,010	\$198,750	\$198,750	\$0	\$198,750	\$0	\$198,750

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56890000	OTHER EDUCATIONAL AWARDS			\$56,209	\$1,400	\$1,400	\$0	\$1,400	\$0	\$1,400



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U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville - General Fund

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Requirements

AID AND PUBLIC ASSISTANCE

Total AID AND PUBLIC ASSISTANCE	\$56,209	\$1,400	\$1,400	\$0	\$1,400	\$0	\$1,400
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INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58500000	MANDATORY INTRA-INST TFR		000000	\$728	\$0	\$0	\$0	\$0	\$0	\$0
58600000	NONMAND INTRA-INST TFR		000000	\$10,058	\$200	\$10,300	\$0	\$10,300	\$0	\$10,300
Total INTRAGOVERNMENTAL TRANSACTIONS				\$10,786	\$200	\$10,300	\$0	\$10,300	\$0	\$10,300
Total Requirements				\$5,402,480	\$5,422,544	\$5,416,854	\$0	\$5,416,854	\$0	\$5,416,854

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42100000	FEDERAL GRANT REVENUE			\$8,734	\$0	\$0	\$0	\$0	\$0	\$0
42700009	FEDERAL RESEARCH GRANTS			\$0	\$10,400	\$10,400	\$0	\$10,400	\$0	\$10,400
Total GRANTS				\$8,734	\$10,400	\$10,400	\$0	\$10,400	\$0	\$10,400

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47990000	OTHER MISC REV-PROGRAM			\$82	\$0	\$0	\$0	\$0	\$0	\$0
Total MISCELLANEOUS				\$82	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48700000	INTER-INST TFR		000000	\$0	\$15,790	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$0	\$15,790	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$8,816	\$26,190	\$10,400	\$0	\$10,400	\$0	\$10,400



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville - General Fund

151010-160 STUDENT SERVICES UNCA BC 16055

Net Appropriation	\$5,393,664	\$5,396,354	\$5,406,454	\$0	\$5,406,454	\$0	\$5,406,454
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FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		47.020	21.330	47.020	0.000	47.020	0.000	47.020
51210000	SPA-REG SALARIES	4XXX		16.920	28.000	16.920	0.000	16.920	0.000	16.920
51310000	REG(N S) TEMP WAGES	4XXX		1.250	0.000	1.250	0.000	1.250	0.000	1.250
Total FTE				65.190	49.330	65.190	0.000	65.190	0.000	65.190



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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Status : Approved

U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville - General Fund

151011-170 INSTITUTIONAL SUPPORT UNCA BC 16055

This purpose includes functions and services, exclusive of physical plant operations, which provide continuous general operational support to the institution. It includes all central, executive-level management of and long-range planning for the entire institution, all areas of executive direction, fiscal operations, legal advisors and consultants, institutional research, facility and space management, employee personnel and records, central purchasing, nonauxiliary central stores, central transportation, central mail services, central telephone services, nonauxiliary printing and duplicating services, alumni and community relations, fund raising, and related information technology.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$4,644,628	\$3,584,828	\$4,584,828	\$0	\$4,584,828	\$0	\$4,584,828
51150000	EPA-TEACH SALARIES	4XXX		\$163,904	\$56,887	\$157,887	\$0	\$157,887	\$0	\$157,887
51210000	SPA-REG SALARIES	4XXX		\$3,119,238	\$4,595,178	\$3,374,313	\$0	\$3,374,313	\$0	\$3,374,313
51310000	REG(N S) TEMP WAGES	4XXX		\$5,864	\$59,720	\$59,720	\$0	\$59,720	\$0	\$59,720
51350000	STU TEMP WAGES	4XXX		\$39,708	\$87,439	\$87,439	\$0	\$87,439	\$0	\$87,439
51420000	HOLIDAY PAY	4XXX		\$414	\$0	\$415	\$0	\$415	\$0	\$415
51450000	DUAL EMPL WAGES	4XXX		\$0	\$500	\$500	\$0	\$500	\$0	\$500
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$46,279	\$40,077	\$40,077	\$0	\$40,077	\$0	\$40,077
51510000	SOCIAL SEC CONTRIB	4XXX		\$563,014	\$601,399	\$601,399	\$0	\$601,399	\$0	\$601,399
51520000	REG RETIRE CONTRIB	4XXX		\$757,934	\$1,305,196	\$855,196	\$0	\$855,196	\$0	\$855,196
51540000	OPT RETIRE CONTRIB	4XXX		\$611,502	\$380,287	\$610,287	\$0	\$610,287	\$0	\$610,287
51560000	MED INS CONTRIB	4XXX		\$670,557	\$830,516	\$680,516	\$0	\$680,516	\$0	\$680,516
51572000	UNEMP COMP PAYMNTS TO DES	0XXX		\$21,915	\$0	\$0	\$0	\$0	\$0	\$0
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$0	\$98,651	\$22,000	\$0	\$22,000	\$0	\$22,000
51575000	EMPLOYEE ASSISTANCE PROGR	4XXX		\$0	\$8,828	\$8,828	\$0	\$8,828	\$0	\$8,828
51576000	FLEXIBLE SPENDNG SVG ACCT	0XXX		\$6,838	\$0	\$0	\$0	\$0	\$0	\$0
51576000	FLEXIBLE SPENDNG SVG ACCT	4XXX		\$4,764	\$5,669	\$5,669	\$0	\$5,669	\$0	\$5,669
51631000	WRKER COMP-MED PAYMENTS	0XXX		\$4,223	\$0	\$0	\$0	\$0	\$0	\$0



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Status : Approved

U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville - General Fund

151011-170 INSTITUTIONAL SUPPORT UNCA BC 16055

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51631000	WRKER COMP-MED PAYMENTS	4XXX		\$10,510	\$1,467	\$14,734	\$0	\$14,734	\$0	\$14,734
51632000	WRKER COMP-TEMP DIS PAYMN	4XXX		\$0	\$19,509	\$19,509	\$0	\$19,509	\$0	\$19,509
51639000	OTHER WORKERS COMP COSTS	0XXX		\$9,380	\$0	\$0	\$0	\$0	\$0	\$0
51639000	OTHER WORKERS COMP COSTS	4XXX		\$381	\$0	\$12,000	\$0	\$12,000	\$0	\$12,000
51660000	TAX EMP REIMB/ALLOW	4XXX		\$24,460	\$18,719	\$24,719	\$0	\$24,719	\$0	\$24,719
Total PERSONAL SERVICES				\$10,705,514	\$11,694,870	\$11,160,036	\$0	\$11,160,036	\$0	\$11,160,036

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$184,899	\$184,899	\$0	\$184,899	\$0	\$184,899
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$142,477	\$392,477	\$0	\$392,477	\$0	\$392,477
52110000	LEGAL SERVICES			\$20,784	\$0	\$0	\$0	\$0	\$0	\$0
52120000	FINAN/AUDIT SERVICES			\$151,801	\$0	\$0	\$0	\$0	\$0	\$0
52140000	OTH INFORMATION TECH SVCS			\$102,876	\$0	\$0	\$0	\$0	\$0	\$0
52170000	ADMIN SERVICES			\$12,425	\$0	\$0	\$0	\$0	\$0	\$0
52182000	LAUNDRY SER AGREEMENT			\$38	\$0	\$0	\$0	\$0	\$0	\$0
52185000	WASTE REM/RECY SER AGREEM			\$200	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$659,137	\$0	\$0	\$0	\$0	\$0	\$0



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U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville - General Fund

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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52210000	ENRG SER -ELECTRICAL			(\$31,150)	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$6,566	\$0	\$1,113,820	\$0	\$1,113,820	\$0	\$1,113,820
52320000	REPAIRS-OTHER STRUCTURES			\$3,567	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$2,007	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$4,629	\$0	\$0	\$0	\$0	\$0	\$0
52443000	MAINT AGRMT-OTHER DP EQP			\$567	\$0	\$0	\$0	\$0	\$0	\$0
52448000	MAINT AGREE-PC SOFTWARE			\$3,987	\$0	\$0	\$0	\$0	\$0	\$0
52449000	MAINT AGREE-SERVER SOFTWR			\$187,812	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/ OFFICE			\$216,969	\$0	\$0	\$0	\$0	\$0	\$0
52533000	RENT/LEASE-LAN EQUIP			\$172,500	\$0	\$0	\$0	\$0	\$0	\$0
52534000	RENT/LEASE-PC/PRINTER			\$343,631	\$0	\$0	\$0	\$0	\$0	\$0
52535000	RENT/LEASE-SERVER EQUIP			\$39,959	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$4,431	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$9,928	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$1,024	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$15,920	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$10,439	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$2,477	\$0	\$0	\$0	\$0	\$0	\$0



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U55-University of North Carolina at Asheville

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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52725000	MEALS-OUT OF STATE IN US			\$2,123	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$1,621	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$1,545	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$10,496	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$18,923	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$32,393	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$203	\$0	\$0	\$0	\$0	\$0	\$0
52817000	INTERNET SERV PROV CHARGE			\$2,820	\$0	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA PROCESS SVC			\$17,775	\$0	\$0	\$0	\$0	\$0	\$0
52824000	MANAGED SERVER SVCS			\$108,083	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$507,084	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$34,577	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$49,253	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$317,284	\$0	\$0	\$0	\$0	\$0	\$0
52913000	LIABILITY INSURANCE			\$5,263	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$39,779	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$12,907	\$0	\$0	\$0	\$0	\$0	\$0
52941000	EMP EDUCATION ASSIST PROG			\$0	\$29,484	\$29,484	\$0	\$29,484	\$0	\$29,484
52942000	OTHER EMP EDUCATIONAL			\$11,048	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
EXP										
52951000	STAFF TUITION WAIVER			\$19,006	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$3,134,706	\$356,860	\$1,720,680	\$0	\$1,720,680	\$0	\$1,720,680

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$199,673	\$9,673	\$0	\$9,673	\$0	\$9,673
53110000	GENERAL OFFICE SUPPLIES			\$4,240	\$8,000	\$8,000	\$0	\$8,000	\$0	\$8,000
53210000	JANITORIAL SUPPLIES			\$78	\$0	\$0	\$0	\$0	\$0	\$0
53290000	OTHER FACILITY & HARDWARE			\$879	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$1,199	\$0	\$0	\$0	\$0	\$0	\$0
53410000	FOOD SUPPLIES			\$101	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$246	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$1,941	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$2,349	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$11,034	\$207,673	\$17,673	\$0	\$17,673	\$0	\$17,673

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$0	\$115,000	\$0	\$115,000	\$0	\$115,000
54331000	BLDG-GENERAL CONTRACTS			\$4,229	\$0	\$0	\$0	\$0	\$0	\$0
54511000	FURN-OFFICE			\$1,045	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$157	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54528000	EQUIP-VOICE COMMUNICATION			\$2,932	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$2,542	\$0	\$0	\$0	\$0	\$0	\$0
54532000	VIDEO TRANSMISSION EQUIP			\$29,927	\$0	\$0	\$0	\$0	\$0	\$0
54533000	LAN EQUIPMENT			\$35,656	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$11,017	\$0	\$0	\$0	\$0	\$0	\$0
54535000	SERVER EQUIPMENT			\$9,853	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$12,571	\$0	\$0	\$0	\$0	\$0	\$0
54711000	NON-WAN COMPUTER SOFTWARE			\$26,331	\$0	\$0	\$0	\$0	\$0	\$0
54713000	PC SOFTWARE			\$1,373	\$0	\$0	\$0	\$0	\$0	\$0
54714000	SERVER SOFTWARE			\$4,912	\$0	\$0	\$0	\$0	\$0	\$0
54715000	IT SECURITY SOFTWARE			\$15,919	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$158,464	\$0	\$115,000	\$0	\$115,000	\$0	\$115,000

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS- UNIVERSITY			\$0	\$129,121	\$133,121	\$0	\$133,121	\$0	\$133,121
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$131,178	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$16,703	\$0	\$0	\$0	\$0	\$0	\$0
55918000	INVESTMENT EXP-NONOP-PROG			\$22,613	\$0	\$0	\$0	\$0	\$0	\$0
55960000	ELECTRONIC PAYMT PROC FEE			\$9,287	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville - General Fund

151011-170 INSTITUTIONAL SUPPORT UNCA BC 16055

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Total OTHER EXPENSES AND ADJUSTMENTS	\$179,781	\$129,121	\$133,121	\$0	\$133,121	\$0	\$133,121
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AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56890000	OTHER EDUCATIONAL AWARDS			\$0	\$4,258	\$4,258	\$0	\$4,258	\$0	\$4,258
Total AID AND PUBLIC ASSISTANCE				\$0	\$4,258	\$4,258	\$0	\$4,258	\$0	\$4,258

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58600000	NONMAND INTRA-INST TFR		000000	\$9,609	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
Total INTRAGOVERNMENTAL TRANSACTIONS				\$9,609	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
Total Requirements				\$14,199,108	\$12,392,782	\$13,160,768	\$0	\$13,160,768	\$0	\$13,160,768

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42908000	STATE AID-GENERAL			\$271,005	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$271,005	\$0	\$0	\$0	\$0	\$0	\$0

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44190000	OTHER SALES & SERVICES			\$0	\$20,865	\$0	\$0	\$0	\$0	\$0
44410000	RENTAL OF REAL PROPERTY			\$118	\$0	\$0	\$0	\$0	\$0	\$0
Total SALES SERVICES & RENTALS				\$118	\$20,865	\$0	\$0	\$0	\$0	\$0

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47994000	RETURNED CHECK FEE			\$1,443	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville - General Fund

151011-170 INSTITUTIONAL SUPPORT UNCA BC 16055

Receipts

MISCELLANEOUS

Total MISCELLANEOUS	\$1,443	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts	\$272,566	\$20,865	\$0	\$0	\$0	\$0	\$0
Net Appropriation	\$13,926,542	\$12,371,917	\$13,160,768	\$0	\$13,160,768	\$0	\$13,160,768

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		47.020	34.750	47.020	0.000	47.020	0.000	47.020
51150000	EPA-TEACH SALARIES	4XXX		1.250	0.000	1.250	0.000	1.250	0.000	1.250
51210000	SPA-REG SALARIES	4XXX		50.300	71.900	50.300	0.000	50.300	0.000	50.300
51310000	REG(N S) TEMP WAGES	4XXX		2.100	0.000	2.100	0.000	2.100	0.000	2.100
Total FTE				100.670	106.650	100.670	0.000	100.670	0.000	100.670



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville - General Fund

151012-180 PHYSICAL PLANT OPERATION UNCA BC 16055

This purpose includes functions and services of the institution which operate, repair, and maintain physical facilities and grounds, provide utility and environmental services and their accompanying administrative and support components. It includes custodial services, property insurance and controls, utility plants, utility acquisition and distribution, trash collection, campus architects, construction engineers, related information technology and campus safety and security. This purpose excludes capital expenditures for plant expansion, plant modifications, and related architectural services which reside in the Capital Fund. This activity is compatible with revenues generated within the institution from utility and other services provided to self-supporting (nonappropriated) operations.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$165,326	\$193,712	\$193,712	\$0	\$193,712	\$0	\$193,712
51150000	EPA-TEACH SALARIES	4XXX		\$8,500	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
51210000	SPA-REG SALARIES	4XXX		\$3,840,657	\$3,584,218	\$3,584,218	\$0	\$3,584,218	\$0	\$3,584,218
51230000	LEO SALARIES	4XXX		\$937,991	\$915,829	\$915,829	\$0	\$915,829	\$0	\$915,829
51310000	REG(N S) TEMP WAGES	4XXX		\$26,544	\$51,394	\$26,394	\$0	\$26,394	\$0	\$26,394
51350000	STU TEMP WAGES	4XXX		\$5,043	\$3,350	\$8,850	\$0	\$8,850	\$0	\$8,850
51410000	OT PAY	4XXX		\$19,854	\$42,889	\$42,889	\$0	\$42,889	\$0	\$42,889
51420000	HOLIDAY PAY	4XXX		\$2,962	\$2,182	\$2,182	\$0	\$2,182	\$0	\$2,182
51430000	SHIFT PREM PAY	4XXX		\$51,402	\$14,306	\$54,306	\$0	\$54,306	\$0	\$54,306
51440000	CALLBK/STBY PREM PAY	4XXX		\$20,937	\$7,167	\$24,167	\$0	\$24,167	\$0	\$24,167
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$48,671	\$24,838	\$39,838	\$0	\$39,838	\$0	\$39,838
51510000	SOCIAL SEC CONTRIB	4XXX		\$375,467	\$378,454	\$378,454	\$0	\$378,454	\$0	\$378,454
51520000	REG RETIRE CONTRIB	4XXX		\$858,383	\$827,543	\$827,543	\$0	\$827,543	\$0	\$827,543
51530000	LEO RETIRE CONTRIB	4XXX		\$268,495	\$227,113	\$279,113	\$0	\$279,113	\$0	\$279,113
51540000	OPT RETIRE CONTRIB	4XXX		\$108,520	\$85,014	\$110,014	\$0	\$110,014	\$0	\$110,014
51560000	MED INS CONTRIB	4XXX		\$730,937	\$856,613	\$746,613	\$0	\$746,613	\$0	\$746,613
51576000	FLEXIBLE SPENDNG SVG ACCT	0XXX		\$4,540	\$0	\$0	\$0	\$0	\$0	\$0
51576000	FLEXIBLE SPENDNG SVG ACCT	4XXX		\$3,292	\$6,175	\$13,175	\$0	\$13,175	\$0	\$13,175
51631000	WRKER COMP-MED PAYMENTS	0XXX		\$5,323	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville - General Fund

151012-180 PHYSICAL PLANT OPERATION UNCA BC 16055

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51631000	WRKER COMP-MED PAYMENTS	4XXX		\$2,190	\$76,108	\$76,108	\$0	\$76,108	\$0	\$76,108
51639000	OTHER WORKERS COMP COSTS	0XXX		\$19,145	\$0	\$0	\$0	\$0	\$0	\$0
51639000	OTHER WORKERS COMP COSTS	4XXX		\$4,449	\$0	\$0	\$0	\$0	\$0	\$0
51660000	TAX EMP REIMB/ALLOW	4XXX		\$10,360	\$7,560	\$7,560	\$0	\$7,560	\$0	\$7,560
Total PERSONAL SERVICES				\$7,518,989	\$7,304,465	\$7,340,965	\$0	\$7,340,965	\$0	\$7,340,965

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$698,180	\$370,395	\$0	\$370,395	\$0	\$370,395
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$249,220	\$349,220	\$0	\$349,220	\$0	\$349,220
52143000	LAN SUPPORT SERVICES			\$14,590	\$0	\$0	\$0	\$0	\$0	\$0
52170000	ADMIN SERVICES			\$3,789	\$0	\$0	\$0	\$0	\$0	\$0
52184000	JANITORIAL SER AGREEMENT			\$301,231	\$0	\$0	\$0	\$0	\$0	\$0
52185000	WASTE REM/RECY SER AGREEM			\$51,891	\$0	\$0	\$0	\$0	\$0	\$0
52186000	SECURITY SERVICE AGREE			\$507	\$0	\$0	\$0	\$0	\$0	\$0
52187000	PEST CONTROL AGREEMENT			\$8,770	\$0	\$0	\$0	\$0	\$0	\$0
52188000	LAWNS & GROUNDS SER AGREE			\$4,106	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$3,689	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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Status : Approved

U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville - General Fund

151012-180 PHYSICAL PLANT OPERATION UNCA BC 16055

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52200000	UTILITIES - UNIVERSITY			\$0	\$1,810,710	\$1,713,210	\$140,346	\$1,853,556	\$140,346	\$1,853,556
52210000	ENRG SER -ELECTRICAL			\$986,371	\$0	\$0	\$0	\$0	\$0	\$0
52220000	ENRG SER -COMMERCIAL FUEL			\$239,260	\$0	\$0	\$0	\$0	\$0	\$0
52230000	ENRG SER -WATER & SEWER			\$314,828	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$204,968	\$0	\$0	\$0	\$0	\$0	\$0
52320000	REPAIRS-OTHER STRUCTURES			\$8,883	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$5,036	\$0	\$0	\$0	\$0	\$0	\$0
52332000	REPAIRS-OTH COMPUTER EQP			\$850	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$14,508	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$25,836	\$0	\$0	\$0	\$0	\$0	\$0
52410000	MAINT AGREEMNT-BUILDINGS			\$25,673	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$28,125	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWRE			\$404	\$0	\$0	\$0	\$0	\$0	\$0
52533000	RENT/LEASE-LAN EQUIP			\$2,397	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$14,116	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$11,847	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$2,433	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$534	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$80	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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Status : Approved

U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville - General Fund

151012-180 PHYSICAL PLANT OPERATION UNCA BC 16055

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52811000	TELEPHONE SERVICE			\$7,470	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$1,560	\$0	\$0	\$0	\$0	\$0	\$0
52817000	INTERNET SERV PROV CHARGE			\$1,324	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$1,216	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$1,210	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$1,113	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$281,021	\$0	\$0	\$0	\$0	\$0	\$0
52912000	MOTOR VEHICLE INSURANCE			\$25,113	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$8,442	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$1,265	\$0	\$0	\$0	\$0	\$0	\$0
52941000	EMP EDUCATION ASSIST PROG			\$603	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$2,605,058	\$2,758,110	\$2,432,825	\$140,346	\$2,573,171	\$140,346	\$2,573,171

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$436,434	\$286,434	\$0	\$286,434	\$0	\$286,434
53110000	GENERAL OFFICE SUPPLIES			\$1,730	\$0	\$0	\$0	\$0	\$0	\$0
53150000	SECURITY & SAFETY SUPP			\$7,820	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$69,287	\$0	\$0	\$0	\$0	\$0	\$0
53230000	LAUNDRY SUPPLIES			\$68	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE			\$504	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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Status : Approved

U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville - General Fund

151012-180 PHYSICAL PLANT OPERATION UNCA BC 16055

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	SUPP									
53290000	OTHER FACILITY & HARDWARE			\$60,415	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$18,415	\$0	\$0	\$0	\$0	\$0	\$0
53320000	DIESEL FUEL			\$2,221	\$0	\$0	\$0	\$0	\$0	\$0
53330000	OIL LUBRICANTS FLUIDS			\$5,951	\$0	\$0	\$0	\$0	\$0	\$0
53340000	TIRES & TUBES			\$4,049	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$61,265	\$0	\$0	\$0	\$0	\$0	\$0
53360000	OTHER FUELS			\$209	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$24,237	\$0	\$0	\$0	\$0	\$0	\$0
53640000	OPTICAL SUPPLIES			\$519	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$24	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$552	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$257,264	\$436,434	\$286,434	\$0	\$286,434	\$0	\$286,434

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$69,948	\$180,948	\$0	\$180,948	\$0	\$180,948
54320000	BLDG-DESIGN CONTRACTS			\$6,452	\$0	\$0	\$0	\$0	\$0	\$0
54331000	BLDG-GENERAL CONTRACTS			\$105,439	\$0	\$0	\$0	\$0	\$0	\$0
54333000	BLDG-PLUMBING CONTRACTS			\$672	\$0	\$0	\$0	\$0	\$0	\$0
54335000	BLDG-ROOFING CONTRACTS			\$10,500	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville - General Fund

151012-180 PHYSICAL PLANT OPERATION UNCA BC 16055

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54338000	BLDG-LANDSCAPING CONTRCTS			\$93,700	\$0	\$0	\$0	\$0	\$0	\$0
54379000	BLDG-MISC PROJECT COSTS			\$1,968	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$76	\$0	\$0	\$0	\$0	\$0	\$0
54526000	EQUIP-ATHLETIC			\$1,792	\$0	\$0	\$0	\$0	\$0	\$0
54527000	EQUIP-AGRICULTURAL			\$694	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$1,228	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$2,012	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$2,925	\$0	\$0	\$0	\$0	\$0	\$0
54711000	NON-WAN COMPUTER SOFTWARE			(\$16,380)	\$0	\$0	\$0	\$0	\$0	\$0
54713000	PC SOFTWARE			\$25,411	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$236,488	\$69,948	\$180,948	\$0	\$180,948	\$0	\$180,948

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS- UNIVERSITY			\$0	\$6,800	\$6,800	\$0	\$6,800	\$0	\$6,800
55232000	LEO SEPARATION ALLOWANCE			\$11,484	\$24,715	\$24,715	\$0	\$24,715	\$0	\$24,715
55613000	ACCRUED EXPENSE ADJUSTMNT			\$137	\$0	\$0	\$0	\$0	\$0	\$0
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$3,766	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$12,299	\$0	\$0	\$0	\$0	\$0	\$0
55960000	ELECTRONIC PAYMT PROC			\$73	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville - General Fund

151012-180 PHYSICAL PLANT OPERATION UNCA BC 16055

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	FEE									
Total OTHER EXPENSES AND ADJUSTMENTS				\$27,760	\$31,515	\$31,515	\$0	\$31,515	\$0	\$31,515

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56890000	OTHER EDUCATIONAL AWARDS			\$0	\$439	\$439	\$0	\$439	\$0	\$439
Total AID AND PUBLIC ASSISTANCE				\$0	\$439	\$439	\$0	\$439	\$0	\$439

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58600000	NONMAND INTRA-INST TFR		000000	\$20,778	\$0	\$21,000	\$0	\$21,000	\$0	\$21,000
Total INTRAGOVERNMENTAL TRANSACTIONS				\$20,778	\$0	\$21,000	\$0	\$21,000	\$0	\$21,000

Total Requirements				\$10,666,336	\$10,600,911	\$10,294,126	\$140,346	\$10,434,472	\$140,346	\$10,434,472
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Receipts

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44170000	UTILITY SALES & SERVICES			\$0	\$237,707	\$0	\$0	\$0	\$0	\$0
44195000	UNIV/CC AUXILIARY SALES			\$2,480	\$46,677	\$0	\$0	\$0	\$0	\$0
44321000	SALE OF SURP PROP-NONOPER			\$17,782	\$0	\$0	\$0	\$0	\$0	\$0
44410000	RENTAL OF REAL PROPERTY			\$0	\$43,401	\$0	\$0	\$0	\$0	\$0
Total SALES SERVICES & RENTALS				\$20,262	\$327,785	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville - General Fund

151012-180 PHYSICAL PLANT OPERATION UNCA BC 16055

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48600000	NONMAND INTRA-INST TFR		000000	\$55,030	\$0	\$0	\$0	\$0	\$0	\$0
48700000	INTER-INST TFR		000000	\$0	\$40,327	\$40,327	\$0	\$40,327	\$0	\$40,327
Total INTRAGOVERNMENTAL TRANSACTIONS				\$55,030	\$40,327	\$40,327	\$0	\$40,327	\$0	\$40,327
Total Receipts				\$75,292	\$368,112	\$40,327	\$0	\$40,327	\$0	\$40,327
Net Appropriation				\$10,591,045	\$10,232,799	\$10,253,799	\$140,346	\$10,394,145	\$140,346	\$10,394,145

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		2.000	3.000	2.000	0.000	2.000	0.000	2.000
51210000	SPA-REG SALARIES	4XXX		91.530	98.020	91.530	0.000	91.530	0.000	91.530
51230000	LEO SALARIES	4XXX		18.160	15.000	18.160	0.000	18.160	0.000	18.160
51310000	REG(N S) TEMP WAGES	4XXX		1.500	0.000	1.500	0.000	1.500	0.000	1.500
Total FTE				113.190	116.020	113.190	0.000	113.190	0.000	113.190



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville - General Fund

151013-230 STUDENT FINANCIAL AID UNCA BC 16055

This purpose includes funds available for distribution as scholarships, fellowships, traineeships, trainee stipends, grants, grants-in-aid, prizes, and awards to students enrolled in degree or certificate programs at the institution. This activity also includes awards to students in both Pell Grants program, the Supplemental Educational Opportunity Grants (SEOG) program, and matching funds for work-study and student loan programs. The disbursement of work-study funds or loan funds to students is not classified as Student Financial Aid. This purpose excludes administration of student financial aid, which is provided in purpose 1160 Student Services, and all tuition waivers.

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56810000	EDUC AWAR-APPROP GRANTS			\$165,253	\$223,566	\$223,566	\$0	\$223,566	\$0	\$223,566
56880000	INCENTIVE SCHOLARSHIPS			\$5,103,158	\$2,686,073	\$2,686,073	\$0	\$2,686,073	\$0	\$2,686,073
56881000	UNC CAMPUS SCHOLARSHIPS			\$0	\$359,758	\$359,758	\$0	\$359,758	\$0	\$359,758
56890000	OTHER EDUCATIONAL AWARDS			\$171,841	\$2,236,489	\$2,236,489	\$0	\$2,236,489	\$0	\$2,236,489
Total AID AND PUBLIC ASSISTANCE				\$5,440,252	\$5,505,886	\$5,505,886	\$0	\$5,505,886	\$0	\$5,505,886

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58500000	MANDATORY INTRA-INST TFR		000000	\$24,934	\$25,000	\$25,000	\$0	\$25,000	\$0	\$25,000
Total INTRAGOVERNMENTAL TRANSACTIONS				\$24,934	\$25,000	\$25,000	\$0	\$25,000	\$0	\$25,000

Total Requirements

\$5,465,186	\$5,530,886	\$5,530,886	\$0	\$5,530,886	\$0	\$5,530,886
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Receipts

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44410000	RENTAL OF REAL PROPERTY			\$170,207	\$0	\$0	\$0	\$0	\$0	\$0
Total SALES SERVICES & RENTALS				\$170,207	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville - General Fund

151013-230 STUDENT FINANCIAL AID UNCA BC 16055

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48700000	INTER-INST TFR		000000	\$68,088	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$68,088	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$238,295	\$0	\$0	\$0	\$0	\$0	\$0
Net Appropriation				\$5,226,891	\$5,530,886	\$5,530,886	\$0	\$5,530,886	\$0	\$5,530,886
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville - General Fund

151015-252 OTHER RESERVES UNCA BC 16055

This purpose includes budgeted State appropriations unassigned to specific activities or purposes but designated for eventual use as nonsalary related expenditures.

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
5899A000	LEGISLATIVELY SUPPORTED CARRYFORWARD-COMPONENT UNIT		000000	\$1,679,329	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$1,679,329	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$1,679,329	\$0	\$0	\$0	\$0	\$0	\$0

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48910000	BUDGET FLEXIBILITY		000000	\$202,117	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$202,117	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$202,117	\$0	\$0	\$0	\$0	\$0	\$0
Net Appropriation				\$1,477,212	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville - General Fund

151016-990 MULTI-ACTIVITY UNCA BC 16055

This purpose is applicable to transactions concurrently and indiscernibly associated with two or more activities or purposes. Its use is appropriate in general fund budgets in combination with revenue codes for tuition, tuition surcharge, tuition waivers, etc.

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45803000	TUIT/FEES-RECOV BAD DEBT			(\$261,491)	\$0	\$0	\$0	\$0	\$0	\$0
45810000	RESIDENT TUITION			\$9,559,155	\$9,930,825	\$9,930,825	\$1,081,021	\$11,011,846	\$1,081,021	\$11,011,846
45814000	CF UNEARNED RES TUITION			(\$169,823)	\$0	\$0	\$0	\$0	\$0	\$0
45820000	NON-RESIDENT TUITION			\$7,365,247	\$8,181,036	\$8,181,036	\$384,944	\$8,565,980	\$384,944	\$8,565,980
45824000	CF UNEARNED NONRES TUITIO			(\$126,275)	\$0	\$0	\$0	\$0	\$0	\$0
45825000	NON-RES VETRNS TUIT WAIVR			(\$451,771)	(\$647,658)	(\$647,658)	\$0	(\$647,658)	\$0	(\$647,658)
45850000	ACCRUED REVENUE ADJUST			(\$62,366)	\$0	\$0	\$0	\$0	\$0	\$0
Total FEES, LICENSES & FINES				\$15,852,675	\$17,464,203	\$17,464,203	\$1,465,965	\$18,930,168	\$1,465,965	\$18,930,168
Total Receipts				\$15,852,675	\$17,464,203	\$17,464,203	\$1,465,965	\$18,930,168	\$1,465,965	\$18,930,168
Net Appropriation				(\$15,852,675)	(\$17,464,203)	(\$17,464,203)	(\$1,465,965)	(\$18,930,168)	(\$1,465,965)	(\$18,930,168)
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville - General Fund

151020-209 COLLEGIATE ATHLETICS UNCA BC 16055

This fund will be used for the receipt and expenditure of funds associated with collegiate athletics that are appropriated to the UNC System by the General Assembly.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$418,588	\$501,418	\$477,834	\$0	\$477,834	\$0	\$477,834
51210000	SPA-REG SALARIES	4XXX		\$245,010	\$307,321	\$307,321	\$0	\$307,321	\$0	\$307,321
51420000	HOLIDAY PAY	4XXX		\$548	\$0	\$549	\$0	\$549	\$0	\$549
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$1,025	\$0	\$2,200	\$0	\$2,200	\$0	\$2,200
51510000	SOCIAL SEC CONTRIB	4XXX		\$47,865	\$61,869	\$61,869	\$0	\$61,869	\$0	\$61,869
51520000	REG RETIRE CONTRIB	4XXX		\$18,865	\$0	\$19,000	\$0	\$19,000	\$0	\$19,000
51540000	OPT RETIRE CONTRIB	4XXX		\$80,242	\$198,142	\$198,142	\$0	\$198,142	\$0	\$198,142
51560000	MED INS CONTRIB	4XXX		\$76,857	\$95,865	\$95,679	\$0	\$95,679	\$0	\$95,679
51576000	FLEXIBLE SPENDNG SVG ACCT	0XXX		\$184	\$0	\$0	\$0	\$0	\$0	\$0
51576000	FLEXIBLE SPENDNG SVG ACCT	4XXX		\$189	\$0	\$385	\$0	\$385	\$0	\$385
51660000	TAX EMP REIMB/ALLOW	4XXX		\$1,483	\$0	\$1,450	\$0	\$1,450	\$0	\$1,450
Total PERSONAL SERVICES				\$890,855	\$1,164,615	\$1,164,429	\$0	\$1,164,429	\$0	\$1,164,429

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52199000	MISC CONTRACTUAL SERVICES			\$198,661	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$6,426	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$7,114	\$0	\$186	\$0	\$186	\$0	\$186
52715000	TRANS GRND-OUT STA IN US			\$57,881	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			\$5,342	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville - General Fund

151020-209 COLLEGIATE ATHLETICS UNCA BC 16055

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52721000	LODGING - IN STATE			\$35,123	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$78,051	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF COUNTRY			\$8,251	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$3,500	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$4,810	\$0	\$0	\$0	\$0	\$0	\$0
52726000	MEALS - OUT OF COUNTRY			\$231	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$19,344	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$17,200	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$8,982	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$38,674	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$23,925	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$513,514	\$0	\$186	\$0	\$186	\$0	\$186

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53290000	OTHER FACILITY & HARDWARE			\$6,440	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$151,640	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$158,080	\$0	\$0	\$0	\$0	\$0	\$0

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55830000	MEMBERSHIP			\$42,000	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville - General Fund

151020-209 COLLEGIATE ATHLETICS UNCA BC 16055

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	DUES&SUBSCRIPT									
55890000	OTHER ADMIN EXPENSE			\$48,950	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$90,950	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58920000	DEFERRED OBLIGATIONS/RECE		000000	\$167,807	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$167,807	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$1,821,206	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42500138	STATE AID-SPORTS WAGERING			\$0	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615
42908000	STATE AID-GENERAL			\$821,206	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$821,206	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615
Total Receipts				\$821,206	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615
Net Appropriation				\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		7.590	0.000	7.590	0.000	7.590	0.000	7.590
51210000	SPA-REG SALARIES	4XXX		4.400	0.000	4.400	0.000	4.400	0.000	4.400
Total FTE				11.990	0.000	11.990	0.000	11.990	0.000	11.990



Recommended Base Budget (Worksheet I)
Summary Report
Biennium : 2025-27
Status : Approved

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

Description	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
Total Requirements	\$340,807,529	\$348,612,542	\$348,405,027	\$136,747	\$348,541,774	\$136,747	\$348,541,774
Total Receipts	\$132,254,254	\$131,376,098	\$131,168,583	\$133,462	\$131,302,045	\$133,462	\$131,302,045
Net Appropriation	\$208,553,275	\$217,236,444	\$217,236,444	\$3,285	\$217,239,729	\$3,285	\$217,239,729
Description	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Total FTE	2,315.890	2,280.780	2,369.840	0.000	2,369.840	0.000	2,369.840



Recommended Base Budget (Worksheet I)
Summary By Purpose
Biennium : 2025-27
Status : Approved

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

Requirements

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	InclDec 2025-26	Total 2025-26	InclDec 2026-27	Total 2026-27
151101	101 INSTRUCTION UNCW BC 16060	\$164,068,327	\$196,994,634	\$188,713,593	\$938,754	\$189,652,347	\$938,754	\$189,652,347
151102	102 SUMMER TERM INSTRUCTION UNCW BC 16060	\$1,218,861	\$3,007,676	\$935,469	(\$935,469)	\$0	(\$935,469)	\$0
151103	103 NON-CRED & RECPT-SUPT INSTR UNCW BC 16060	\$306,787	\$377,173	\$377,173	\$0	\$377,173	\$0	\$377,173
151105	110 ORGANIZED RESEARCH UNCW BC 16060	\$14,027,945	\$13,218,528	\$13,295,552	\$0	\$13,295,552	\$0	\$13,295,552
151106	112 UNC SYSTEM LAB SCHOOLS UNCW BC 16060	\$4,074,231	\$2,730,627	\$2,716,540	\$133,462	\$2,850,002	\$133,462	\$2,850,002
151107	142 COMMUNITY SERVICES UNCW BC 16060	\$1,747,363	\$730,854	\$839,840	\$0	\$839,840	\$0	\$839,840
151108	151 LIBRARIES UNCW BC 16060	\$6,484,610	\$6,663,303	\$6,389,442	\$0	\$6,389,442	\$0	\$6,389,442
151109	152 GENERAL ACADEMIC SUPPORT UNCW BC 16060	\$26,816,803	\$20,938,792	\$26,148,536	\$0	\$26,148,536	\$0	\$26,148,536
151110	160 STUDENT SERVICES UNCW BC 16060	\$15,313,823	\$15,543,373	\$17,248,057	\$0	\$17,248,057	\$0	\$17,248,057
151111	170 INSTITUTIONAL SUPPORT UNCW BC 16060	\$38,885,641	\$39,024,983	\$40,162,741	\$0	\$40,162,741	\$0	\$40,162,741
151112	180 PHYSICAL PLANT OPERATION UNCW BC 16060	\$44,127,370	\$36,811,746	\$38,257,231	\$0	\$38,257,231	\$0	\$38,257,231
151113	230 STUDENT FINANCIAL AID UNCW BC 16060	\$11,889,180	\$11,406,238	\$12,156,238	\$0	\$12,156,238	\$0	\$12,156,238
151115	252 OTHER RESERVES UNCW BC 16060	\$10,025,767	\$0	\$0	\$0	\$0	\$0	\$0
151120	209 COLLEGIATE ATHLETICS UNCW BC 16060	\$1,820,821	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615
Total Requirements		\$340,807,529	\$348,612,542	\$348,405,027	\$136,747	\$348,541,774	\$136,747	\$348,541,774

Receipts

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	InclDec 2025-26	Total 2025-26	InclDec 2026-27	Total 2026-27
151101	101 INSTRUCTION UNCW BC 16060	\$499,408	\$0	\$0	\$0	\$0	\$0	\$0
151102	102 SUMMER TERM INSTRUCTION UNCW BC 16060	\$1,218,861	\$2,978,774	\$1,471,098	(\$1,471,098)	\$0	(\$1,471,098)	\$0
151103	103 NON-CRED & RECPT-SUPT INSTR UNCW BC 16060	\$314,046	\$377,173	\$377,173	\$0	\$377,173	\$0	\$377,173



Recommended Base Budget (Worksheet I)
Summary By Purpose
Biennium : 2025-27
Status : Approved

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

Receipts

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	InclDec 2025-26	Total 2025-26	InclDec 2026-27	Total 2026-27
151105	110 ORGANIZED RESEARCH UNCW BC 16060	\$945,960	\$4,390	\$4,390	\$0	\$4,390	\$0	\$4,390
151106	112 UNC SYSTEM LAB SCHOOLS UNCW BC 16060	\$3,369,316	\$2,200,569	\$2,200,569	\$133,462	\$2,334,031	\$133,462	\$2,334,031
151107	142 COMMUNITY SERVICES UNCW BC 16060	\$2,492	\$0	\$0	\$0	\$0	\$0	\$0
151108	151 LIBRARIES UNCW BC 16060	\$39,610	\$26,300	\$8,000	\$0	\$8,000	\$0	\$8,000
151109	152 GENERAL ACADEMIC SUPPORT UNCW BC 16060	\$78,147	\$0	\$0	\$0	\$0	\$0	\$0
151110	160 STUDENT SERVICES UNCW BC 16060	\$153,443	\$75,075	\$75,075	\$0	\$75,075	\$0	\$75,075
151111	170 INSTITUTIONAL SUPPORT UNCW BC 16060	\$331,092	\$91,242	\$142,242	\$0	\$142,242	\$0	\$142,242
151112	180 PHYSICAL PLANT OPERATION UNCW BC 16060	\$4,374,434	\$2,447,744	\$3,715,205	\$0	\$3,715,205	\$0	\$3,715,205
151115	252 OTHER RESERVES UNCW BC 16060	\$4,811,935	\$0	\$0	\$0	\$0	\$0	\$0
151116	990 MULTI-ACTIVITY UNCW BC 16060	\$115,294,304	\$122,010,216	\$122,010,216	\$1,471,098	\$123,481,314	\$1,471,098	\$123,481,314
151120	209 COLLEGIATE ATHLETICS UNCW BC 16060	\$821,206	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615
Total Receipts		\$132,254,254	\$131,376,098	\$131,168,583	\$133,462	\$131,302,045	\$133,462	\$131,302,045
Net Appropriation		\$208,553,275	\$217,236,444	\$217,236,444	\$3,285	\$217,239,729	\$3,285	\$217,239,729

FTE

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	InclDec 2025-26	Total 2025-26	InclDec 2026-27	Total 2026-27
151101	101 INSTRUCTION UNCW BC 16060	1,289.200	1,284.930	1,315.660	0.000	1,315.660	0.000	1,315.660
151102	102 SUMMER TERM INSTRUCTION UNCW BC 16060	26.300	26.070	0.000	0.000	0.000	0.000	0.000
151103	103 NON-CRED & RECPT-SUPT INSTR UNCW BC 16060	3.090	3.030	3.090	0.000	3.090	0.000	3.090
151105	110 ORGANIZED RESEARCH UNCW BC 16060	32.610	40.190	46.400	0.000	46.400	0.000	46.400
151106	112 UNC SYSTEM LAB SCHOOLS UNCW BC 16060	24.000	24.000	25.000	0.000	25.000	0.000	25.000



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FTE		Actual	Certified	Authorized	InclDec	Total	InclDec	Total
Fund Code	Fund Title	2023-24	2024-25	2024-25	2025-26	2025-26	2026-27	2026-27
151107	142 COMMUNITY SERVICES UNCW BC 16060	4.970	4.370	4.970	0.000	4.970	0.000	4.970
151108	151 LIBRARIES UNCW BC 16060	32.000	33.000	32.000	0.000	32.000	0.000	32.000
151109	152 GENERAL ACADEMIC SUPPORT UNCW BC 16060	204.070	163.950	215.600	0.000	215.600	0.000	215.600
151110	160 STUDENT SERVICES UNCW BC 16060	148.910	147.290	159.910	0.000	159.910	0.000	159.910
151111	170 INSTITUTIONAL SUPPORT UNCW BC 16060	282.000	284.150	289.500	0.000	289.500	0.000	289.500
151112	180 PHYSICAL PLANT OPERATION UNCW BC 16060	268.740	269.800	277.710	0.000	277.710	0.000	277.710
Total FTE		2,315.890	2,280.780	2,369.840	0.000	2,369.840	0.000	2,369.840



Recommended Base Budget (Worksheet I)
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U60-University of North Carolina at Wilmington - General Fund

16060-University of North Carolina at Wilmington - General Fund

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	0XXX		(\$1,316)	\$0	\$0	\$0	\$0	\$0	\$0
51110000	EPA-REG SALARIES	4XXX		\$35,354,380	\$33,712,655	\$41,650,107	\$0	\$41,650,107	\$0	\$41,650,107
51150000	EPA-TEACH SALARIES	4XXX		\$97,724,990	\$107,081,318	\$102,729,316	\$0	\$102,729,316	\$0	\$102,729,316
51160000	EPA-TIME LIMITED SAL	4XXX		\$1,255,327	\$34,426	\$0	\$0	\$0	\$0	\$0
51210000	SPA-REG SALARIES	4XXX		\$41,378,375	\$43,845,765	\$43,668,910	\$0	\$43,668,910	\$0	\$43,668,910
51220000	SPA TIME LIMITED SAL	4XXX		\$1,358,269	\$78,842	\$0	\$0	\$0	\$0	\$0
51230000	LEO SALARIES	4XXX		\$2,093,148	\$1,853,810	\$2,293,232	\$0	\$2,293,232	\$0	\$2,293,232
51310000	REG(N S) TEMP WAGES	4XXX		\$1,823,772	\$218,358	\$164,546	\$0	\$164,546	\$0	\$164,546
51350000	STU TEMP WAGES	4XXX		\$1,663,432	\$884,614	\$803,491	\$0	\$803,491	\$0	\$803,491
51410000	OT PAY	4XXX		\$835,464	\$190,334	\$190,334	\$0	\$190,334	\$0	\$190,334
51420000	HOLIDAY PAY	4XXX		\$33,194	\$2,315	\$2,315	\$0	\$2,315	\$0	\$2,315
51430000	SHIFT PREM PAY	4XXX		\$271,055	\$96,408	\$96,408	\$0	\$96,408	\$0	\$96,408
51440000	CALLBK/STBY PREM PAY	4XXX		\$172,973	\$62,958	\$62,958	\$0	\$62,958	\$0	\$62,958
51450000	DUAL EMPL WAGES	4XXX		\$50,735	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$493,580	\$496,865	\$495,834	\$3,285	\$499,119	\$3,285	\$499,119
51470000	BONUS-INCENTIVE PAY	4XXX		\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	0XXX		(\$95)	\$0	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	4XXX		\$12,623,058	\$13,899,458	\$13,760,566	\$0	\$13,760,566	\$0	\$13,760,566
51520000	REG RETIRE CONTRIB	4XXX		\$18,907,649	\$16,216,109	\$15,672,034	\$0	\$15,672,034	\$0	\$15,672,034
51530000	LEO RETIRE CONTRIB	4XXX		\$688,844	\$485,200	\$612,914	\$0	\$612,914	\$0	\$612,914
51540000	OPT RETIRE CONTRIB	0XXX		(\$178)	\$0	\$0	\$0	\$0	\$0	\$0
51540000	OPT RETIRE CONTRIB	4XXX		\$11,193,169	\$14,911,151	\$15,795,485	\$0	\$15,795,485	\$0	\$15,795,485
51560000	MED INS CONTRIB	0XXX		(\$142)	\$0	\$0	\$0	\$0	\$0	\$0
51560000	MED INS CONTRIB	4XXX		\$14,247,015	\$18,643,283	\$17,335,065	\$0	\$17,335,065	\$0	\$17,335,065
51572000	UNEMP COMP PAYMNTS	0XXX		\$3,679	\$0	\$0	\$0	\$0	\$0	\$0



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U60-University of North Carolina at Wilmington - General Fund

16060-University of North Carolina at Wilmington - General Fund

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	TO DES									
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$0	\$20,000	\$20,000	\$0	\$20,000	\$0	\$20,000
51575000	EMPLOYEE ASSISTANCE PROGR	0XXX		\$13,081	\$0	\$0	\$0	\$0	\$0	\$0
51575000	EMPLOYEE ASSISTANCE PROGR	4XXX		\$4,360	\$27,000	\$27,000	\$0	\$27,000	\$0	\$27,000
51576000	FLEXIBLE SPENDNG SVG ACCT	0XXX		\$196,946	\$0	\$0	\$0	\$0	\$0	\$0
51576000	FLEXIBLE SPENDNG SVG ACCT	4XXX		\$63,558	\$216,500	\$216,500	\$0	\$216,500	\$0	\$216,500
51625000	ST DISABILITY PMT	0XXX		\$114,890	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	4XXX		\$37,817	\$80,458	\$80,458	\$0	\$80,458	\$0	\$80,458
51631000	WRKER COMP-MED PAYMENTS	0XXX		\$101,582	\$0	\$0	\$0	\$0	\$0	\$0
51631000	WRKER COMP-MED PAYMENTS	4XXX		\$20,221	\$158,243	\$158,243	\$0	\$158,243	\$0	\$158,243
51632000	WRKER COMP-TEMP DIS PAYMN	0XXX		\$148,024	\$0	\$0	\$0	\$0	\$0	\$0
51632000	WRKER COMP-TEMP DIS PAYMN	4XXX		\$14,349	\$100,906	\$100,906	\$0	\$100,906	\$0	\$100,906
51651000	COMPENSATION TO BOARD MEM	0XXX		\$2,400	\$0	\$0	\$0	\$0	\$0	\$0
51651000	COMPENSATION TO BOARD MEM	4XXX		\$0	\$3,500	\$3,500	\$0	\$3,500	\$0	\$3,500
51660000	TAX EMP REIMB/ALLOW	4XXX		\$57,062	\$32,752	\$33,138	\$0	\$33,138	\$0	\$33,138
Total PERSONAL SERVICES				\$242,946,668	\$253,353,228	\$255,973,260	\$3,285	\$255,976,545	\$3,285	\$255,976,545

PURCHASED SERVICES



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U60-University of North Carolina at Wilmington - General Fund

16060-University of North Carolina at Wilmington - General Fund

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$40,000,422	\$35,502,508	\$133,462	\$35,635,970	\$133,462	\$35,635,970
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY			\$0	\$5,990,265	\$6,338,450	\$0	\$6,338,450	\$0	\$6,338,450
52110000	LEGAL SERVICES			\$177,532	\$0	\$0	\$0	\$0	\$0	\$0
52120000	FINAN/AUDIT SERVICES			\$144,636	\$0	\$0	\$0	\$0	\$0	\$0
52132000	OTHER PROVIDED MED SER			\$2,345	\$0	\$0	\$0	\$0	\$0	\$0
52140000	OTH INFORMATION TECH SVCS			\$292,366	\$0	\$0	\$0	\$0	\$0	\$0
52145000	MANAGE SERVER SUPPORT SVC			\$137,500	\$0	\$0	\$0	\$0	\$0	\$0
52150000	ACADEMIC SERVICES			\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
52170000	ADMIN SERVICES			\$482,820	\$0	\$0	\$0	\$0	\$0	\$0
52181000	FOOD SER AGREEMENT			\$62,844	\$0	\$0	\$0	\$0	\$0	\$0
52182000	LAUNDRY SER AGREEMENT			\$2,007	\$0	\$0	\$0	\$0	\$0	\$0
52183000	LABORATORY SER AGREEMENT			\$20,366	\$0	\$0	\$0	\$0	\$0	\$0
52184000	JANITORIAL SER AGREEMENT			\$6,246	\$0	\$0	\$0	\$0	\$0	\$0
52185000	WASTE REM/RECY SER AGREEM			\$371,637	\$0	\$0	\$0	\$0	\$0	\$0
52186000	SECURITY SERVICE AGREE			\$79,664	\$0	\$0	\$0	\$0	\$0	\$0
52188000	LAWNS & GROUNDS SER AGREE			(\$89,506)	\$0	\$0	\$0	\$0	\$0	\$0
52191000	DUAL EMP PAY TO AGENCY			\$100,849	\$0	\$0	\$0	\$0	\$0	\$0



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16060-University of North Carolina at Wilmington - General Fund

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52192000	HONORARIUMS			\$51,581	\$0	\$0	\$0	\$0	\$0	\$0
52193000	TRANSPORTATION SVCS			\$130	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$11,578,251	\$0	\$0	\$0	\$0	\$0	\$0
52200000	UTILITIES - UNIVERSITY			\$0	\$8,698,025	\$9,850,604	\$0	\$9,850,604	\$0	\$9,850,604
52210000	ENRG SER -ELECTRICAL			\$7,311,107	\$0	\$0	\$0	\$0	\$0	\$0
52220000	ENRG SER - COMMERCIAL FUEL			\$616,153	\$0	\$0	\$0	\$0	\$0	\$0
52230000	ENRG SER -WATER & SEWER			\$1,702,395	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$3,720,381	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$175,054	\$0	\$0	\$0	\$0	\$0	\$0
52332000	REPAIRS-OTH COMPUTER EQP			\$1,824	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$70,942	\$0	\$0	\$0	\$0	\$0	\$0
52337000	REPAIRS-PC/PRINTER			\$1,174	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$569,052	\$0	\$0	\$0	\$0	\$0	\$0
52410000	MAINT AGREEMNT-BUILDINGS			\$310,400	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$188,217	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWARE			\$426,534	\$0	\$0	\$0	\$0	\$0	\$0
52443000	MAINT AGRMT-OTHER DP EQP			\$95,543	\$0	\$0	\$0	\$0	\$0	\$0
52445000	MAINT AGRMT-VIDEO TRAN EQ			\$10,032	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52446000	MAINT AGREE-LAN EQUIP			\$13,682	\$0	\$0	\$0	\$0	\$0	\$0
52447000	MAINT AGREE-PC/ PRINTER			\$29,822	\$0	\$0	\$0	\$0	\$0	\$0
52448000	MAINT AGREE-PC SOFTWARE			\$385	\$0	\$0	\$0	\$0	\$0	\$0
52449000	MAINT AGREE-SERVER SOFTWR			\$611,980	\$0	\$0	\$0	\$0	\$0	\$0
52450000	MAINT AGREE-SERVER EQUIP			\$18,593	\$0	\$0	\$0	\$0	\$0	\$0
52490000	MAINT AGREEMENT- OTHER			\$293,079	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/ OFFICE			\$137,783	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			\$12,805	\$0	\$0	\$0	\$0	\$0	\$0
52521000	RENT/LEASE-MOTOR VEHICLES			\$82,097	\$0	\$0	\$0	\$0	\$0	\$0
52523000	RENT/LEASE-VOICE COMM EQU			\$236	\$0	\$0	\$0	\$0	\$0	\$0
52525000	RENT/LEASE-FURN & FURNISH			\$14,182	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$175,465	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$6,102	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$359,068	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$292,392	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$170,979	\$0	\$0	\$0	\$0	\$0	\$0



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U60-University of North Carolina at Wilmington - General Fund

16060-University of North Carolina at Wilmington - General Fund

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52715000	TRANS GRND-OUT STA IN US			\$138,508	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			\$231	\$0	\$0	\$0	\$0	\$0	\$0
52717000	TRANSP OTHER - IN STATE			\$391	\$0	\$0	\$0	\$0	\$0	\$0
52719000	TRANS OTH-OUT OF COUNTRY			\$27,878	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$143,245	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$567,639	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF COUNTRY			\$155,016	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$30,170	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$112,535	\$0	\$0	\$0	\$0	\$0	\$0
52726000	MEALS - OUT OF COUNTRY			\$114,368	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$692	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$21,391	\$0	\$0	\$0	\$0	\$0	\$0
52729000	MISC - OUT OF COUNTRY			\$8,945	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$353,751	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$241,893	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$888,904	\$0	\$0	\$0	\$0	\$0	\$0
52812000	TELECOMMUN DATA CHRG			\$14,400	\$0	\$0	\$0	\$0	\$0	\$0



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U60-University of North Carolina at Wilmington - General Fund

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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52813000	TELECONFERENCE CHARGES			\$186,881	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$153,450	\$0	\$0	\$0	\$0	\$0	\$0
52817000	INTERNET SERV PROV CHARGE			\$2,923	\$0	\$0	\$0	\$0	\$0	\$0
52818000	DATA WIRING SVC CHRG			\$36,260	\$0	\$0	\$0	\$0	\$0	\$0
52819000	TELEPHONE WIRING SVC CHRG			\$12,126	\$0	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA PROCESS SVC			\$125,144	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$6,656,794	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$146,807	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$1,130,800	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$917,374	\$0	\$0	\$0	\$0	\$0	\$0
52870000	CABLE TV			\$4,814	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$1,781,431	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$958,391	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$6,980	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$45,778,856	\$54,738,712	\$51,691,562	\$133,462	\$51,825,024	\$133,462	\$51,825,024

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$18,901,466	\$18,443,654	\$0	\$18,443,654	\$0	\$18,443,654
53110000	GENERAL OFFICE			\$419,989	\$0	\$0	\$0	\$0	\$0	\$0



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U60-University of North Carolina at Wilmington - General Fund

16060-University of North Carolina at Wilmington - General Fund

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	SUPPLIES									
53120000	DATA PROCESSING SUPPLIES			\$125,216	\$0	\$0	\$0	\$0	\$0	\$0
53130000	PHOTOGRAPHIC SUPPLIES			\$117,623	\$0	\$0	\$0	\$0	\$0	\$0
53190000	OTHER ADMIN SUPPLIES			\$88,330	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$331,439	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$1,071,867	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$131,823	\$0	\$0	\$0	\$0	\$0	\$0
53340000	TIRES & TUBES			\$340	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$32,029	\$0	\$0	\$0	\$0	\$0	\$0
53410000	FOOD SUPPLIES			\$3,802	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$162,918	\$0	\$0	\$0	\$0	\$0	\$0
53710000	SCIENTIFIC SUPPLIES			\$60,819	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$1,412,177	\$0	\$0	\$0	\$0	\$0	\$0
53800000	PURCHASES FOR RESALE			\$29	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$413,018	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$4,371,418	\$18,901,466	\$18,443,654	\$0	\$18,443,654	\$0	\$18,443,654

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$5,926,897	\$5,694,693	\$0	\$5,694,693	\$0	\$5,694,693
54210000	BUILDING ACQUISIT			\$181,689	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Summary By Account
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Status : Approved

U60-University of North Carolina at Wilmington - General Fund

16060-University of North Carolina at Wilmington - General Fund

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	COSTS									
54320000	BLDG-DESIGN CONTRACTS			\$185,696	\$0	\$0	\$0	\$0	\$0	\$0
54331000	BLDG-GENERAL CONTRACTS			\$332,686	\$0	\$0	\$0	\$0	\$0	\$0
54332000	BLDG-ELECTRICAL CONTRACTS			\$367,913	\$0	\$0	\$0	\$0	\$0	\$0
54333000	BLDG-PLUMBING CONTRACTS			\$245,896	\$0	\$0	\$0	\$0	\$0	\$0
54337000	BLDG-MECHANICAL CONTRACTS			\$78,597	\$0	\$0	\$0	\$0	\$0	\$0
54338000	BLDG-LANDSCAPING CONTRCTS			\$117,444	\$0	\$0	\$0	\$0	\$0	\$0
54351000	BLDG-HEAT & AC CONTRACT			\$329,544	\$0	\$0	\$0	\$0	\$0	\$0
54355000	COMMUNICATION CABLE CONTR			\$9,045	\$0	\$0	\$0	\$0	\$0	\$0
54379000	BLDG-MISC PROJECT COSTS			\$2,195,079	\$0	\$0	\$0	\$0	\$0	\$0
54431000	OTH STR-GENERAL CONTRACTS			\$292,748	\$0	\$0	\$0	\$0	\$0	\$0
54432000	OTH STR-ELECT CONTRACTS			\$29,680	\$0	\$0	\$0	\$0	\$0	\$0
54471000	OTH STR-TESTING & BORING			\$6,707	\$0	\$0	\$0	\$0	\$0	\$0
54479000	OTH STR-MISC PROJ COSTS 1			\$201,289	\$0	\$0	\$0	\$0	\$0	\$0
54511000	FURN-OFFICE			\$1,810,656	\$0	\$0	\$0	\$0	\$0	\$0
54513000	FURN-CLASSROOM/ LIBRARY			\$1,135,151	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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U60-University of North Carolina at Wilmington - General Fund

16060-University of North Carolina at Wilmington - General Fund

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54521000	OFFICE EQUIPMENT			\$10,162	\$0	\$0	\$0	\$0	\$0	\$0
54523000	EQUIP-SCIENTIFIC/ MEDICAL			\$3,888,475	\$0	\$0	\$0	\$0	\$0	\$0
54526000	EQUIP-ATHLETIC			\$116,473	\$0	\$0	\$0	\$0	\$0	\$0
54528000	EQUIP-VOICE COMMUNICATION			\$351,568	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$440,756	\$0	\$0	\$0	\$0	\$0	\$0
54532000	VIDEO TRANSMISSION EQUIP			\$821,209	\$0	\$0	\$0	\$0	\$0	\$0
54533000	LAN EQUIPMENT			\$243,776	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$1,468,907	\$0	\$0	\$0	\$0	\$0	\$0
54535000	SERVER EQUIPMENT			\$374,464	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$383,224	\$0	\$0	\$0	\$0	\$0	\$0
54541000	AUTOS TRUCKS & BUSES			\$172,097	\$0	\$0	\$0	\$0	\$0	\$0
54543000	BOATS			\$330,072	\$0	\$0	\$0	\$0	\$0	\$0
54544000	TRAILERS			\$16,100	\$0	\$0	\$0	\$0	\$0	\$0
54549000	OTHER MOTORIZED VEHICLES			\$232,165	\$0	\$0	\$0	\$0	\$0	\$0
54600000	ART LIBRARY LEARNING RESOURCES- UNIVERSITY			\$0	\$2,553,538	\$2,690,731	\$0	\$2,690,731	\$0	\$2,690,731
54630000	LBRRY&LRNING RESRCE COLL			\$3,296,297	\$0	\$0	\$0	\$0	\$0	\$0
54711000	NON-WAN COMPUTER SOFTWARE			\$246,160	\$0	\$0	\$0	\$0	\$0	\$0
54713000	PC SOFTWARE			\$8,401	\$0	\$0	\$0	\$0	\$0	\$0
54714000	SERVER SOFTWARE			\$9,558	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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U60-University of North Carolina at Wilmington - General Fund

16060-University of North Carolina at Wilmington - General Fund

Requirements

PROPERTY, PLANT & EQUIPMENT

Total PROPERTY, PLANT & EQUIPMENT	\$19,929,682	\$8,480,435	\$8,385,424	\$0	\$8,385,424	\$0	\$8,385,424
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OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS- UNIVERSITY			\$0	\$783,608	\$806,034	\$0	\$806,034	\$0	\$806,034
55331000	FISCAL AGENT & OTH FEES			\$13,000	\$0	\$0	\$0	\$0	\$0	\$0
55610000	ACC RECEIVABLE WRITEOFFS			\$1,135	\$0	\$0	\$0	\$0	\$0	\$0
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$794,249	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$985,124	\$0	\$0	\$0	\$0	\$0	\$0
55900000	OTHER EXPENSES			\$11,436	\$0	\$0	\$0	\$0	\$0	\$0
55960000	ELECTRONIC PAYMT PROC FEE			\$5,195	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$1,810,139	\$783,608	\$806,034	\$0	\$806,034	\$0	\$806,034

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56100273	PUB ASSIST/ENTITLE PAY			\$11,841	\$0	\$0	\$0	\$0	\$0	\$0
56300006	FORMULA GRNT GOVERNMENTAL			\$187,600	\$68,750	\$68,750	\$0	\$68,750	\$0	\$68,750
56810000	EDUC AWAR-APPROP GRANTS			\$716,995	\$685,294	\$685,294	\$0	\$685,294	\$0	\$685,294
56840000	ACADEMIC ENHANCE SCHLSHIP			\$6,929,306	\$7,074,859	\$7,824,859	\$0	\$7,824,859	\$0	\$7,824,859
56875000	GRAD ASST TUITION AWARDS			\$509,609	\$163,111	\$163,111	\$0	\$163,111	\$0	\$163,111



**Recommended Base Budget (Worksheet I)
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U60-University of North Carolina at Wilmington - General Fund

16060-University of North Carolina at Wilmington - General Fund

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56881000	UNC CAMPUS SCHOLARSHIPS			\$1,812,548	\$1,979,932	\$1,979,932	\$0	\$1,979,932	\$0	\$1,979,932
56890000	OTHER EDUCATIONAL AWARDS			\$1,402,074	\$1,369,292	\$1,369,292	\$0	\$1,369,292	\$0	\$1,369,292
Total AID AND PUBLIC ASSISTANCE				\$11,569,974	\$11,341,238	\$12,091,238	\$0	\$12,091,238	\$0	\$12,091,238

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58500000	MANDATORY INTRA-INST TFR		000000	\$339,713	\$65,000	\$65,000	\$0	\$65,000	\$0	\$65,000
58501000	MAND TRAN ENERGY SAV DEBT		000000	\$937,096	\$948,855	\$948,855	\$0	\$948,855	\$0	\$948,855
58600000	NONMAND INTRA-INST TFR		000000	\$4,811,935	\$0	\$0	\$0	\$0	\$0	\$0
58910000	BUDGET FLEXIBILITY- UNIVERSITIES		000000	\$5,213,832	\$0	\$0	\$0	\$0	\$0	\$0
58920000	DEFERRED OBLIGATIONS/RECE		000000	\$328,565	\$0	\$0	\$0	\$0	\$0	\$0
58930000	CONSERVATION SAVINGS - UNIVERSITIES		000000	\$1,210,410	\$0	\$0	\$0	\$0	\$0	\$0
5899A000	LEGISLATIVELY SUPPORTED CARRYFORWARD-COMPONENT UNIT		000000	\$1,559,241	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$14,400,791	\$1,013,855	\$1,013,855	\$0	\$1,013,855	\$0	\$1,013,855
Total Requirements				\$340,807,529	\$348,612,542	\$348,405,027	\$136,747	\$348,541,774	\$136,747	\$348,541,774

Receipts

GRANTS



**Recommended Base Budget (Worksheet I)
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U60-University of North Carolina at Wilmington - General Fund

16060-University of North Carolina at Wilmington - General Fund

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42100000	FEDERAL GRANT REVENUE			\$89,400	\$75,075	\$75,075	\$0	\$75,075	\$0	\$75,075
42500138	STATE AID-SPORTS WAGERING			\$821,206	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615
42700009	FEDERAL RESEARCH GRANTS			\$946,711	\$130,444	\$130,444	\$0	\$130,444	\$0	\$130,444
42800001	STATE RESEARCH GRANTS			\$1,525,823	\$1,389,725	\$1,389,725	\$133,462	\$1,523,187	\$133,462	\$1,523,187
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$937,372	\$0	\$0	\$0	\$0	\$0	\$0
42F00001	COUNTY RESEARCH GRANTS			\$687,962	\$680,400	\$680,400	\$0	\$680,400	\$0	\$680,400
Total GRANTS				\$5,008,474	\$3,440,259	\$3,440,259	\$133,462	\$3,573,721	\$133,462	\$3,573,721

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44170000	UTILITY SALES & SERVICES			\$3,459,325	\$2,306,746	\$3,459,325	\$0	\$3,459,325	\$0	\$3,459,325
44190000	OTHER SALES & SERVICES			\$235,880	\$130,998	\$235,880	\$0	\$235,880	\$0	\$235,880
44321000	SALE OF SURP PROP-NONOPER			\$37,237	\$24,390	\$85,390	\$0	\$85,390	\$0	\$85,390
Total SALES SERVICES & RENTALS				\$3,732,442	\$2,462,134	\$3,780,595	\$0	\$3,780,595	\$0	\$3,780,595

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45801000	TUITION/FEES-BAD DEBT			(\$87,666)	\$0	\$0	\$0	\$0	\$0	\$0
45803000	TUIT/FEES-RECOV BAD DEBT			\$76,095	\$0	\$0	\$0	\$0	\$0	\$0



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U60-University of North Carolina at Wilmington - General Fund

16060-University of North Carolina at Wilmington - General Fund

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45810000	RESIDENT TUITION			\$78,481,084	\$77,321,689	\$76,202,910	\$0	\$76,202,910	\$0	\$76,202,910
45814000	CF UNEARNED RES TUITION			(\$5,307,097)	\$0	\$0	\$0	\$0	\$0	\$0
45820000	NON-RESIDENT TUITION			\$46,507,778	\$49,748,575	\$49,359,678	\$0	\$49,359,678	\$0	\$49,359,678
45822000	NON-RES GRAD ASST WAIVERS			(\$1,586,538)	(\$1,704,101)	(\$1,704,101)	\$0	(\$1,704,101)	\$0	(\$1,704,101)
45824000	CF UNEARNED NONRES TUITIO			(\$1,265,459)	\$0	\$0	\$0	\$0	\$0	\$0
45825000	NON-RES VETRNS TUIT WAIVR			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FEES, LICENSES & FINES				\$116,818,198	\$125,366,163	\$123,858,487	\$0	\$123,858,487	\$0	\$123,858,487

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47117000	REBATES			\$17,240	\$35,000	\$35,000	\$0	\$35,000	\$0	\$35,000
47127000	PROCUREMENT CARD REBATES			\$69,298	\$23,000	\$23,000	\$0	\$23,000	\$0	\$23,000
47990000	OTHER MISC REV-PROGRAM			\$12,880	\$26,300	\$8,000	\$0	\$8,000	\$0	\$8,000
47994000	RETURNED CHECK FEE			\$24,675	\$23,242	\$23,242	\$0	\$23,242	\$0	\$23,242
Total MISCELLANEOUS				\$124,093	\$107,542	\$89,242	\$0	\$89,242	\$0	\$89,242

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48700000	INTER-INST TFR		000000	\$329,306	\$0	\$0	\$0	\$0	\$0	\$0
48910000	BUDGET FLEXIBILITY		000000	\$4,811,935	\$0	\$0	\$0	\$0	\$0	\$0
48920000	DEFERRED OBLIGATION RECEI		000000	\$217,834	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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U60-University of North Carolina at Wilmington - General Fund

16060-University of North Carolina at Wilmington - General Fund

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48930000	ENERGY CONSERVATION SAVINGS-UNIVERSITIES		000000	\$559,590	\$0	\$0	\$0	\$0	\$0	\$0
4899A000	LEGISLATIVE CARRYFWD-CU		000000	\$597,697	\$0	\$0	\$0	\$0	\$0	\$0
58210000	REIM-EMPLOYEES ON LOAN		000000	\$54,686	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$6,571,047	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$132,254,254	\$131,376,098	\$131,168,583	\$133,462	\$131,302,045	\$133,462	\$131,302,045
Net Appropriation				\$208,553,275	\$217,236,444	\$217,236,444	\$3,285	\$217,239,729	\$3,285	\$217,239,729

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		373.540	326.330	422.220	0.000	422.220	0.000	422.220
51150000	EPA-TEACH SALARIES	4XXX		1,116.310	1,116.310	1,116.310	0.000	1,116.310	0.000	1,116.310
51210000	SPA-REG SALARIES	4XXX		801.860	813.010	801.240	0.000	801.240	0.000	801.240
51230000	LEO SALARIES	4XXX		24.180	25.130	30.070	0.000	30.070	0.000	30.070
Total FTE				2,315.890	2,280.780	2,369.840	0.000	2,369.840	0.000	2,369.840



Recommended Base Budget (Worksheet I)
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U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

151101-101 INSTRUCTION UNCW BC 16060

This purpose includes all components of academic instruction offered on or off-campus for academic credit. Costs associated with instruction include salary and benefit costs for academic department heads, departmental chairpersons, academic program directors, all budgeted regular term teaching positions, and support personnel supervised and directed by persons filling those positions. Also, this purpose includes supportive services, supplies, and equipment required by such positions. As of 2025, this budget fund includes summer term instruction in addition to fall and spring.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$7,176,300	\$5,453,623	\$5,487,825	\$0	\$5,487,825	\$0	\$5,487,825
51150000	EPA-TEACH SALARIES	4XXX		\$97,108,200	\$105,325,042	\$102,048,179	\$504,861	\$102,553,040	\$504,861	\$102,553,040
51160000	EPA-TIME LIMITED SAL	4XXX		\$161,560	\$7,618	\$0	\$0	\$0	\$0	\$0
51210000	SPA-REG SALARIES	4XXX		\$6,373,504	\$6,559,091	\$7,017,431	\$0	\$7,017,431	\$0	\$7,017,431
51220000	SPA TIME LIMITED SAL	4XXX		\$413,966	\$23,830	\$0	\$0	\$0	\$0	\$0
51310000	REG(N S) TEMP WAGES	4XXX		\$565,607	\$75,687	\$60,477	\$0	\$60,477	\$0	\$60,477
51350000	STU TEMP WAGES	4XXX		\$407,064	\$178,942	\$162,005	\$27,955	\$189,960	\$27,955	\$189,960
51410000	OT PAY	4XXX		\$57,415	\$0	\$0	\$0	\$0	\$0	\$0
51420000	HOLIDAY PAY	4XXX		\$1,198	\$0	\$0	\$0	\$0	\$0	\$0
51450000	DUAL EMPL WAGES	4XXX		\$47,150	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$61,369	\$53,157	\$53,157	\$8,254	\$61,411	\$8,254	\$61,411
51510000	SOCIAL SEC CONTRIB	4XXX		\$7,642,592	\$8,895,662	\$8,351,277	\$98,715	\$8,449,992	\$98,715	\$8,449,992
51520000	REG RETIRE CONTRIB	4XXX		\$8,584,193	\$6,252,067	\$6,059,648	\$85,365	\$6,145,013	\$85,365	\$6,145,013
51540000	OPT RETIRE CONTRIB	4XXX		\$7,813,862	\$11,398,117	\$11,312,610	\$127,832	\$11,440,442	\$127,832	\$11,440,442
51560000	MED INS CONTRIB	4XXX		\$7,406,956	\$10,778,379	\$8,941,491	\$85,772	\$9,027,263	\$85,772	\$9,027,263
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$0	\$10,000	\$10,000	\$0	\$10,000	\$0	\$10,000
51625000	ST DISABILITY PMT	0XXX		\$51,317	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	4XXX		\$11,676	\$80,458	\$80,458	\$0	\$80,458	\$0	\$80,458
51631000	WRKER COMP-MED PAYMENTS	0XXX		\$1,728	\$0	\$0	\$0	\$0	\$0	\$0
51631000	WRKER COMP-MED PAYMENTS	4XXX		\$0	\$25,606	\$25,606	\$0	\$25,606	\$0	\$25,606



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U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

151101-101 INSTRUCTION UNCW BC 16060

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51632000	WRKER COMP-TEMP DIS PAYMN	4XXX		\$0	\$6,100	\$6,100	\$0	\$6,100	\$0	\$6,100
51660000	TAX EMP REIMB/ALLOW	4XXX		\$5,203	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$143,890,863	\$155,123,379	\$149,616,264	\$938,754	\$150,555,018	\$938,754	\$150,555,018

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$27,526,207	\$24,750,310	\$52,654	\$24,802,964	\$52,654	\$24,802,964
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$4,849,670	\$5,047,717	(\$11,000)	\$5,036,717	(\$11,000)	\$5,036,717
52120000	FINAN/AUDIT SERVICES			\$42,500	\$0	\$0	\$0	\$0	\$0	\$0
52132000	OTHER PROVIDED MED SER			\$259	\$0	\$0	\$0	\$0	\$0	\$0
52140000	OTH INFORMATION TECH SVCS			\$2,338	\$0	\$0	\$0	\$0	\$0	\$0
52150000	ACADEMIC SERVICES			\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
52170000	ADMIN SERVICES			\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
52182000	LAUNDRY SER AGREEMENT			\$636	\$0	\$0	\$0	\$0	\$0	\$0
52183000	LABORATORY SER AGREEMENT			\$4,425	\$0	\$0	\$0	\$0	\$0	\$0
52191000	DUAL EMP PAY TO AGENCY			\$74,998	\$0	\$0	\$0	\$0	\$0	\$0
52192000	HONORARIUMS			\$47,261	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$7,830,748	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$148,780	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

151101-101 INSTRUCTION UNCW BC 16060

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52331000	REPAIRS-MOTOR VEHICLES			\$9,012	\$0	\$0	\$0	\$0	\$0	\$0
52332000	REPAIRS-OTH COMPUTER EQP			\$1,455	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$56,852	\$0	\$0	\$0	\$0	\$0	\$0
52337000	REPAIRS-PC/PRINTER			\$608	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$29,589	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$91,351	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWARE			\$120,615	\$0	\$0	\$0	\$0	\$0	\$0
52443000	MAINT AGRMT-OTHER DP EQP			\$1,453	\$0	\$0	\$0	\$0	\$0	\$0
52447000	MAINT AGREE-PC/PRINTER			\$7,424	\$0	\$0	\$0	\$0	\$0	\$0
52449000	MAINT AGREE-SERVER SOFTWARE			\$1,582	\$0	\$0	\$0	\$0	\$0	\$0
52490000	MAINT AGREEMENT-OTHER			\$50,915	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/OFFICE			\$1,239	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			\$5,439	\$0	\$0	\$0	\$0	\$0	\$0
52521000	RENT/LEASE-MOTOR VEHICLES			\$20,663	\$0	\$0	\$0	\$0	\$0	\$0
52525000	RENT/LEASE-FURN & FURNISH			\$988	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$28,760	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$2,980	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

151101-101 INSTRUCTION UNCW BC 16060

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52712000	TRANS AIR-OUT STATE IN US			\$221,623	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$198,740	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$59,407	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$93,813	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			\$158	\$0	\$0	\$0	\$0	\$0	\$0
52717000	TRANSP OTHER - IN STATE			\$69	\$0	\$0	\$0	\$0	\$0	\$0
52719000	TRANS OTH-OUT OF COUNTRY			\$16,780	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$41,976	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$343,232	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF COUNTRY			\$94,093	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$9,973	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$68,908	\$0	\$0	\$0	\$0	\$0	\$0
52726000	MEALS - OUT OF COUNTRY			\$71,091	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$237	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$11,796	\$0	\$0	\$0	\$0	\$0	\$0
52729000	MISC - OUT OF COUNTRY			\$5,719	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$197,023	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$103,817	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

151101-101 INSTRUCTION UNCW BC 16060

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52811000	TELEPHONE SERVICE			\$397,611	\$0	\$0	\$0	\$0	\$0	\$0
52813000	TELECONFERENCE CHARGES			\$50,116	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$18,154	\$0	\$0	\$0	\$0	\$0	\$0
52818000	DATA WIRING SVC CHRG			\$23,782	\$0	\$0	\$0	\$0	\$0	\$0
52819000	TELEPHONE WIRING SVC CHRG			\$5,633	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$1,182,599	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$27,944	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$434,384	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$629,234	\$0	\$0	\$0	\$0	\$0	\$0
52870000	CABLE TV			\$2,298	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$348	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$484,455	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$6,434	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$13,414,312	\$32,425,877	\$29,798,027	\$41,654	\$29,839,681	\$41,654	\$29,839,681

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$5,101,948	\$4,997,623	(\$43,411)	\$4,954,212	(\$43,411)	\$4,954,212
53110000	GENERAL OFFICE SUPPLIES			\$189,113	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$85,064	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

151101-101 INSTRUCTION UNCW BC 16060

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53130000	PHOTOGRAPHIC SUPPLIES			\$70,956	\$0	\$0	\$0	\$0	\$0	\$0
53190000	OTHER ADMIN SUPPLIES			\$42,121	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$4,034	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$27,814	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$5,205	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$2,784	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$8,005	\$0	\$0	\$0	\$0	\$0	\$0
53710000	SCIENTIFIC SUPPLIES			\$8,878	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$1,011,521	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$42,116	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$1,497,611	\$5,101,948	\$4,997,623	(\$43,411)	\$4,954,212	(\$43,411)	\$4,954,212

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$4,251,803	\$4,217,853	\$2,654	\$4,220,507	\$2,654	\$4,220,507
54320000	BLDG-DESIGN CONTRACTS			\$107,024	\$0	\$0	\$0	\$0	\$0	\$0
54331000	BLDG-GENERAL CONTRACTS			\$3,183	\$0	\$0	\$0	\$0	\$0	\$0
54332000	BLDG-ELECTRICAL CONTRACTS			\$118,124	\$0	\$0	\$0	\$0	\$0	\$0
54333000	BLDG-PLUMBING CONTRACTS			\$37,500	\$0	\$0	\$0	\$0	\$0	\$0
54379000	BLDG-MISC PROJECT COSTS			\$292,039	\$0	\$0	\$0	\$0	\$0	\$0
54431000	OTH STR-GENERAL			\$15	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

151101-101 INSTRUCTION UNCW BC 16060

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	CONTRACTS									
54479000	OTH STR-MISC PROJ COSTS 1			\$7,266	\$0	\$0	\$0	\$0	\$0	\$0
54511000	FURN-OFFICE			\$1,461,559	\$0	\$0	\$0	\$0	\$0	\$0
54513000	FURN-CLASSROOM/ LIBRARY			\$939,102	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$1,374	\$0	\$0	\$0	\$0	\$0	\$0
54523000	EQUIP-SCIENTIFIC/ MEDICAL			\$486,333	\$0	\$0	\$0	\$0	\$0	\$0
54528000	EQUIP-VOICE COMMUNICATION			\$83,490	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$127,893	\$0	\$0	\$0	\$0	\$0	\$0
54532000	VIDEO TRANSMISSION EQUIP			\$402,563	\$0	\$0	\$0	\$0	\$0	\$0
54533000	LAN EQUIPMENT			\$80,474	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$525,692	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$121,038	\$0	\$0	\$0	\$0	\$0	\$0
54544000	TRAILERS			\$5,160	\$0	\$0	\$0	\$0	\$0	\$0
54549000	OTHER MOTORIZED VEHICLES			\$17,817	\$0	\$0	\$0	\$0	\$0	\$0
54711000	NON-WAN COMPUTER SOFTWARE			\$90,111	\$0	\$0	\$0	\$0	\$0	\$0
54713000	PC SOFTWARE			\$2,661	\$0	\$0	\$0	\$0	\$0	\$0
54714000	SERVER SOFTWARE			\$4,663	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$4,915,082	\$4,251,803	\$4,217,853	\$2,654	\$4,220,507	\$2,654	\$4,220,507
OTHER EXPENSES AND ADJUSTMENTS										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

151101-101 INSTRUCTION UNCW BC 16060

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS- UNIVERSITY			\$0	\$91,627	\$83,826	(\$897)	\$82,929	(\$897)	\$82,929
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$157,051	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$193,489	\$0	\$0	\$0	\$0	\$0	\$0
55900000	OTHER EXPENSES			(\$80)	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$350,460	\$91,627	\$83,826	(\$897)	\$82,929	(\$897)	\$82,929
Total Requirements				\$164,068,327	\$196,994,634	\$188,713,593	\$938,754	\$189,652,347	\$938,754	\$189,652,347

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$448,651	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$448,651	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58210000	REIM-EMPLOYEES ON LOAN		000000	\$50,757	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$50,757	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$499,408	\$0	\$0	\$0	\$0	\$0	\$0

Net Appropriation

\$163,568,919	\$196,994,634	\$188,713,593	\$938,754	\$189,652,347	\$938,754	\$189,652,347
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FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		59.190	55.500	58.850	0.000	58.850	0.000	58.850



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51150000	EPA-TEACH SALARIES	4XXX		1,095.950	1,095.950	1,115.220	0.000	1,115.220	0.000	1,115.220
51210000	SPA-REG SALARIES	4XXX		134.060	133.480	141.590	0.000	141.590	0.000	141.590
Total FTE				1,289.200	1,284.930	1,315.660	0.000	1,315.660	0.000	1,315.660



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

151102-102 SUMMER TERM INSTRUCTION UNCW BC 16060

(This budget fund is being sunset as of the 2025-27 Biennium.) This purpose includes all components of academic instruction offered by regular academic departments during summer terms and sessions. Instructional courses may be offered either for credit or noncredit. It includes summer term administrators, all teaching positions budgeted for summer term instruction, and all supportive personnel, services, and materials associated with and required by those positions.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$138,493	\$96,078	\$0	\$0	\$0	\$0	\$0
51150000	EPA-TEACH SALARIES	4XXX		\$553,753	\$1,580,000	\$504,861	(\$504,861)	\$0	(\$504,861)	\$0
51210000	SPA-REG SALARIES	4XXX		\$116,115	\$262,842	\$0	\$0	\$0	\$0	\$0
51310000	REG(N S) TEMP WAGES	4XXX		\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
51350000	STU TEMP WAGES	4XXX		\$26,230	\$50,364	\$27,955	(\$27,955)	\$0	(\$27,955)	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$1,246	\$6,000	\$4,969	(\$4,969)	\$0	(\$4,969)	\$0
51510000	SOCIAL SEC CONTRIB	4XXX		\$58,455	\$152,611	\$98,715	(\$98,715)	\$0	(\$98,715)	\$0
51520000	REG RETIRE CONTRIB	4XXX		\$108,720	\$71,010	\$85,365	(\$85,365)	\$0	(\$85,365)	\$0
51540000	OPT RETIRE CONTRIB	4XXX		\$43,513	\$231,096	\$127,832	(\$127,832)	\$0	(\$127,832)	\$0
51560000	MED INS CONTRIB	4XXX		\$62,518	\$63,672	\$85,772	(\$85,772)	\$0	(\$85,772)	\$0
51625000	ST DISABILITY PMT	0XXX		\$19,388	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	4XXX		\$5,280	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$1,133,710	\$2,563,673	\$935,469	(\$935,469)	\$0	(\$935,469)	\$0

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$202,775	\$52,654	(\$52,654)	\$0	(\$52,654)	\$0
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$0	(\$11,000)	\$11,000	\$0	\$11,000	\$0
52199000	MISC CONTRACTUAL SERVICES			\$3,392	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$77	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

151102-102 SUMMER TERM INSTRUCTION UNCW BC 16060

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52725000	MEALS-OUT OF STATE IN US			\$255	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$1,188	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$54,888	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$10	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$4	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			(\$100)	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$59,715	\$202,775	\$41,654	(\$41,654)	\$0	(\$41,654)	\$0

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$233,024	(\$43,411)	\$43,411	\$0	\$43,411	\$0
53110000	GENERAL OFFICE SUPPLIES			\$1,321	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$473	\$0	\$0	\$0	\$0	\$0	\$0
53130000	PHOTOGRAPHIC SUPPLIES			\$351	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$24,117	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$26,262	\$233,024	(\$43,411)	\$43,411	\$0	\$43,411	\$0

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$5,000	\$2,654	(\$2,654)	\$0	(\$2,654)	\$0
54528000	EQUIP-VOICE COMMUNICATION			\$22	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

151102-102 SUMMER TERM INSTRUCTION UNCW BC 16060

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54534000	PC/PRINTER EQUIPMENT			(\$167)	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				(\$145)	\$5,000	\$2,654	(\$2,654)	\$0	(\$2,654)	\$0

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS- UNIVERSITY			\$0	\$3,204	(\$897)	\$897	\$0	\$897	\$0
55830000	MEMBERSHIP DUES&SUBSCRIPT			(\$681)	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				(\$681)	\$3,204	(\$897)	\$897	\$0	\$897	\$0
Total Requirements				\$1,218,861	\$3,007,676	\$935,469	(\$935,469)	\$0	(\$935,469)	\$0

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45810000	RESIDENT TUITION			\$953,688	\$2,174,697	\$1,055,918	(\$1,055,918)	\$0	(\$1,055,918)	\$0
45814000	CF UNEARNED RES TUITION			(\$215,523)	\$0	\$0	\$0	\$0	\$0	\$0
45820000	NON-RESIDENT TUITION			\$559,756	\$804,077	\$415,180	(\$415,180)	\$0	(\$415,180)	\$0
45824000	CF UNEARNED NONRES TUITIO			(\$79,521)	\$0	\$0	\$0	\$0	\$0	\$0
45825000	NON-RES VETRNS TUIT WAIVR			\$461	\$0	\$0	\$0	\$0	\$0	\$0
Total FEES, LICENSES & FINES				\$1,218,861	\$2,978,774	\$1,471,098	(\$1,471,098)	\$0	(\$1,471,098)	\$0
Total Receipts				\$1,218,861	\$2,978,774	\$1,471,098	(\$1,471,098)	\$0	(\$1,471,098)	\$0
Net Appropriation				\$0	\$28,902	(\$535,629)	\$535,629	\$0	\$535,629	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

FTE										
Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	InclDec 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		2.000	1.220	0.000	0.000	0.000	0.000	0.000
51150000	EPA-TEACH SALARIES	4XXX		19.270	19.270	0.000	0.000	0.000	0.000	0.000
51210000	SPA-REG SALARIES	4XXX		5.030	5.580	0.000	0.000	0.000	0.000	0.000
Total FTE				26.300	26.070	0.000	0.000	0.000	0.000	0.000



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

151103-103 NON-CRED & RECPT-SUPT INSTR UNCW BC 16060

This purpose includes instruction for which degree credit is not granted, as well as instruction offered at a charge designed to cover program costs (receipt-supported). Instruction may be delivered on campus or at a distance. Non-degree credit instruction includes educational activities in the form of adult education, adult basic education, a vocational education, continuing education, personal development, and professional review, renewal, and improvement. Receipts-supported programs may be for academic credit or non-credit, but receive no state appropriation support and charge according to program costs. Instruction may be delivered as regular courses, short courses, special courses, conferences, consortia, correspondence courses, seminars, or workshops. Costs include program directors, instructional and support personnel, services, and materials required for non-credit extension instruction.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$114,970	\$24,171	\$127,575	\$0	\$127,575	\$0	\$127,575
51150000	EPA-TEACH SALARIES	4XXX		\$63,038	\$176,276	\$176,276	\$0	\$176,276	\$0	\$176,276
51310000	REG(N S) TEMP WAGES	4XXX		\$0	\$20,000	\$20,000	\$0	\$20,000	\$0	\$20,000
51350000	STU TEMP WAGES	4XXX		\$6,318	\$0	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	4XXX		\$10,803	\$16,865	\$24,491	\$0	\$24,491	\$0	\$24,491
51520000	REG RETIRE CONTRIB	4XXX		\$11,791	\$1,513	\$1,513	\$0	\$1,513	\$0	\$1,513
51540000	OPT RETIRE CONTRIB	4XXX		\$17,267	\$30,524	\$44,570	\$0	\$44,570	\$0	\$44,570
51560000	MED INS CONTRIB	4XXX		\$12,979	\$18,492	\$18,945	\$0	\$18,945	\$0	\$18,945
51576000	FLEXIBLE SPENDNG SVG ACCT	0XXX		\$96	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$237,262	\$287,841	\$413,370	\$0	\$413,370	\$0	\$413,370

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$51,686	(\$73,843)	\$0	(\$73,843)	\$0	(\$73,843)
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY			\$0	\$28,450	\$28,450	\$0	\$28,450	\$0	\$28,450
52199000	MISC CONTRACTUAL SERVICES			\$45,542	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$379	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF			\$6,384	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

151103-103 NON-CRED & RECPT-SUPT INSTR UNCW BC 16060

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	COUNTRY									
52714000	TRANSP-GRND - IN STATE			\$203	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$49	\$0	\$0	\$0	\$0	\$0	\$0
52719000	TRANS OTH-OUT OF COUNTRY			\$1,881	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$274	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$731	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF COUNTRY			\$5,043	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$150	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$109	\$0	\$0	\$0	\$0	\$0	\$0
52726000	MEALS - OUT OF COUNTRY			\$3,687	\$0	\$0	\$0	\$0	\$0	\$0
52729000	MISC - OUT OF COUNTRY			\$83	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$17	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$405	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$3,678	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$912	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$69,525	\$80,136	(\$45,393)	\$0	(\$45,393)	\$0	(\$45,393)

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$7,196	\$7,196	\$0	\$7,196	\$0	\$7,196
Total SUPPLIES				\$0	\$7,196	\$7,196	\$0	\$7,196	\$0	\$7,196



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

151103-103 NON-CRED & RECPT-SUPT INSTR UNCW BC 16060

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY			\$0	\$2,000	\$2,000	\$0	\$2,000	\$0	\$2,000
Total OTHER EXPENSES AND ADJUSTMENTS				\$0	\$2,000	\$2,000	\$0	\$2,000	\$0	\$2,000
Total Requirements				\$306,787	\$377,173	\$377,173	\$0	\$377,173	\$0	\$377,173

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45810000	RESIDENT TUITION			\$115,831	\$215,349	\$215,349	\$0	\$215,349	\$0	\$215,349
45820000	NON-RESIDENT TUITION			\$189,202	\$161,824	\$161,824	\$0	\$161,824	\$0	\$161,824
Total FEES, LICENSES & FINES				\$305,033	\$377,173	\$377,173	\$0	\$377,173	\$0	\$377,173

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48920000	DEFERRED OBLIGATION RECEI		000000	\$9,013	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$9,013	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$314,046	\$377,173	\$377,173	\$0	\$377,173	\$0	\$377,173
Net Appropriation				(\$7,259)	\$0	\$0	\$0	\$0	\$0	\$0

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		2.000	1.940	2.000	0.000	2.000	0.000	2.000
51150000	EPA-TEACH SALARIES	4XXX		1.090	1.090	1.090	0.000	1.090	0.000	1.090
Total FTE				3.090	3.030	3.090	0.000	3.090	0.000	3.090



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

151105-110 ORGANIZED RESEARCH UNCW BC 16060

This purpose includes research efforts of a specified scope conducted for the primary purpose of achieving identified research outcomes, whether commissioned and sponsored by external agencies or separately sponsored within the institution. It includes individual research, project research, sponsored research, research institutes, and research centers. Also, it includes expenditures for information technology that are separately budgeted and accounted for within organized research.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$1,634,195	\$1,126,747	\$1,901,171	\$0	\$1,901,171	\$0	\$1,901,171
51160000	EPA-TIME LIMITED SAL	4XXX		\$60,787	\$3,916	\$0	\$0	\$0	\$0	\$0
51210000	SPA-REG SALARIES	4XXX		\$1,391,374	\$1,684,071	\$1,734,324	\$0	\$1,734,324	\$0	\$1,734,324
51220000	SPA TIME LIMITED SAL	4XXX		\$151,223	\$8,642	\$0	\$0	\$0	\$0	\$0
51310000	REG(N S) TEMP WAGES	4XXX		\$56,602	\$0	\$0	\$0	\$0	\$0	\$0
51350000	STU TEMP WAGES	4XXX		\$80,246	\$2,009	\$2,009	\$0	\$2,009	\$0	\$2,009
51410000	OT PAY	4XXX		\$2,824	\$0	\$0	\$0	\$0	\$0	\$0
51420000	HOLIDAY PAY	4XXX		\$488	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$31,892	\$35,956	\$35,956	\$0	\$35,956	\$0	\$35,956
51510000	SOCIAL SEC CONTRIB	4XXX		\$227,617	\$215,778	\$277,907	\$0	\$277,907	\$0	\$277,907
51520000	REG RETIRE CONTRIB	4XXX		\$459,030	\$451,895	\$451,392	\$0	\$451,392	\$0	\$451,392
51540000	OPT RETIRE CONTRIB	4XXX		\$172,265	\$100,907	\$216,782	\$0	\$216,782	\$0	\$216,782
51560000	MED INS CONTRIB	4XXX		\$263,165	\$359,028	\$414,957	\$0	\$414,957	\$0	\$414,957
51572000	UNEMP COMP PAYMNTS TO DES	0XXX		\$22	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	0XXX		\$15,299	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	4XXX		\$9,228	\$0	\$0	\$0	\$0	\$0	\$0
51631000	WRKER COMP-MED PAYMENTS	0XXX		\$181	\$0	\$0	\$0	\$0	\$0	\$0
51631000	WRKER COMP-MED PAYMENTS	4XXX		\$0	\$1,530	\$1,530	\$0	\$1,530	\$0	\$1,530
51660000	TAX EMP REIMB/ALLOW	4XXX		\$720	\$300	\$685	\$0	\$685	\$0	\$685
Total PERSONAL SERVICES				\$4,557,158	\$3,990,779	\$5,036,713	\$0	\$5,036,713	\$0	\$5,036,713



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

151105-110 ORGANIZED RESEARCH UNCW BC 16060

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$806,547	(\$249,554)	\$0	(\$249,554)	\$0	(\$249,554)
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$4,151	\$8,239	\$0	\$8,239	\$0	\$8,239
52132000	OTHER PROVIDED MED SER			\$2,001	\$0	\$0	\$0	\$0	\$0	\$0
52140000	OTH INFORMATION TECH SVCS			\$131,685	\$0	\$0	\$0	\$0	\$0	\$0
52170000	ADMIN SERVICES			\$273,500	\$0	\$0	\$0	\$0	\$0	\$0
52182000	LAUNDRY SER AGREEMENT			\$11	\$0	\$0	\$0	\$0	\$0	\$0
52183000	LABORATORY SER AGREEMENT			\$13,840	\$0	\$0	\$0	\$0	\$0	\$0
52191000	DUAL EMP PAY TO AGENCY			\$807	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$515,718	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$28,629	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$8,162	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$14,090	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$32,129	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$95,234	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWRE			\$73,853	\$0	\$0	\$0	\$0	\$0	\$0
52443000	MAINT AGRMT-OTHER DP EQP			\$91,505	\$0	\$0	\$0	\$0	\$0	\$0
52445000	MAINT AGRMT-VIDEO TRAN			\$282	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

151105-110 ORGANIZED RESEARCH UNCW BC 16060

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	EQ									
52447000	MAINT AGREE-PC/PRINTER			\$748	\$0	\$0	\$0	\$0	\$0	\$0
52490000	MAINT AGREEMENT-OTHER			\$229,838	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/ OFFICE			\$62,675	\$0	\$0	\$0	\$0	\$0	\$0
52521000	RENT/LEASE-MOTOR VEHICLES			\$21,241	\$0	\$0	\$0	\$0	\$0	\$0
52525000	RENT/LEASE-FURN & FURNISH			\$880	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$30,442	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$14,245	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$6,057	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$6,246	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$4,395	\$0	\$0	\$0	\$0	\$0	\$0
52717000	TRANSP OTHER - IN STATE			\$138	\$0	\$0	\$0	\$0	\$0	\$0
52719000	TRANS OTH-OUT OF COUNTRY			\$436	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$4,704	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$23,932	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF COUNTRY			\$2,248	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$724	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN			\$5,600	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

151105-110 ORGANIZED RESEARCH UNCW BC 16060

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	US									
52726000	MEALS - OUT OF COUNTRY			\$4,836	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$1,428	\$0	\$0	\$0	\$0	\$0	\$0
52729000	MISC - OUT OF COUNTRY			\$41	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$19,683	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$30,200	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$34,875	\$0	\$0	\$0	\$0	\$0	\$0
52812000	TELECOMMUN DATA CHRG			\$14,400	\$0	\$0	\$0	\$0	\$0	\$0
52813000	TELECONFERENCE CHARGES			\$1,350	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$5,155	\$0	\$0	\$0	\$0	\$0	\$0
52817000	INTERNET SERV PROV CHARGE			\$1,296	\$0	\$0	\$0	\$0	\$0	\$0
52818000	DATA WIRING SVC CHRG			\$619	\$0	\$0	\$0	\$0	\$0	\$0
52819000	TELEPHONE WIRING SVC CHRG			\$903	\$0	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA PROCESS SVC			\$20	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$442,926	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$10,392	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$7,586	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$10,020	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$3,582	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

151105-110 ORGANIZED RESEARCH UNCW BC 16060

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52930000	REGISTRATION FEES			\$40,580	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$2,325,890	\$810,698	(\$241,315)	\$0	(\$241,315)	\$0	(\$241,315)

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$8,219,223	\$8,308,587	\$0	\$8,308,587	\$0	\$8,308,587
53110000	GENERAL OFFICE SUPPLIES			\$17,383	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$9,694	\$0	\$0	\$0	\$0	\$0	\$0
53130000	PHOTOGRAPHIC SUPPLIES			\$19,037	\$0	\$0	\$0	\$0	\$0	\$0
53190000	OTHER ADMIN SUPPLIES			\$5,494	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$213	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$14,637	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$10,452	\$0	\$0	\$0	\$0	\$0	\$0
53340000	TIRES & TUBES			\$43	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$24,969	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$1,865	\$0	\$0	\$0	\$0	\$0	\$0
53710000	SCIENTIFIC SUPPLIES			\$51,940	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$336,664	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$6,898	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$499,289	\$8,219,223	\$8,308,587	\$0	\$8,308,587	\$0	\$8,308,587

PROPERTY, PLANT & EQUIPMENT



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

151105-110 ORGANIZED RESEARCH UNCW BC 16060

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$184,328	\$178,067	\$0	\$178,067	\$0	\$178,067
54320000	BLDG-DESIGN CONTRACTS			\$47,305	\$0	\$0	\$0	\$0	\$0	\$0
54331000	BLDG-GENERAL CONTRACTS			\$26,238	\$0	\$0	\$0	\$0	\$0	\$0
54332000	BLDG-ELECTRICAL CONTRACTS			\$23,091	\$0	\$0	\$0	\$0	\$0	\$0
54337000	BLDG-MECHANICAL CONTRACTS			\$11,744	\$0	\$0	\$0	\$0	\$0	\$0
54351000	BLDG-HEAT & AC CONTRACT			\$9,800	\$0	\$0	\$0	\$0	\$0	\$0
54379000	BLDG-MISC PROJECT COSTS			\$291,020	\$0	\$0	\$0	\$0	\$0	\$0
54479000	OTH STR-MISC PROJ COSTS 1			\$17,320	\$0	\$0	\$0	\$0	\$0	\$0
54511000	FURN-OFFICE			\$72,304	\$0	\$0	\$0	\$0	\$0	\$0
54513000	FURN-CLASSROOM/ LIBRARY			\$111,940	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$4,962	\$0	\$0	\$0	\$0	\$0	\$0
54523000	EQUIP-SCIENTIFIC/ MEDICAL			\$2,875,350	\$0	\$0	\$0	\$0	\$0	\$0
54528000	EQUIP-VOICE COMMUNICATION			\$17,876	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$77,263	\$0	\$0	\$0	\$0	\$0	\$0
54532000	VIDEO TRANSMISSION EQUIP			\$107,780	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$193,229	\$0	\$0	\$0	\$0	\$0	\$0
54535000	SERVER EQUIPMENT			\$374,034	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

151105-110 ORGANIZED RESEARCH UNCW BC 16060

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54539000	OTHER EQUIPMENT			\$24,650	\$0	\$0	\$0	\$0	\$0	\$0
54541000	AUTOS TRUCKS & BUSES			\$172,097	\$0	\$0	\$0	\$0	\$0	\$0
54543000	BOATS			\$330,072	\$0	\$0	\$0	\$0	\$0	\$0
54544000	TRAILERS			\$10,940	\$0	\$0	\$0	\$0	\$0	\$0
54549000	OTHER MOTORIZED VEHICLES			\$57,812	\$0	\$0	\$0	\$0	\$0	\$0
54711000	NON-WAN COMPUTER SOFTWARE			\$146,938	\$0	\$0	\$0	\$0	\$0	\$0
54713000	PC SOFTWARE			\$4,855	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$5,008,619	\$184,328	\$178,067	\$0	\$178,067	\$0	\$178,067

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY			\$0	\$13,500	\$13,500	\$0	\$13,500	\$0	\$13,500
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$172,768	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$135,780	\$0	\$0	\$0	\$0	\$0	\$0
55900000	OTHER EXPENSES			(\$119)	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$308,429	\$13,500	\$13,500	\$0	\$13,500	\$0	\$13,500

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56890000	OTHER EDUCATIONAL AWARDS			\$20,506	\$0	\$0	\$0	\$0	\$0	\$0
Total AID AND PUBLIC ASSISTANCE				\$20,506	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

151105-110 ORGANIZED RESEARCH UNCW BC 16060

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
5899A000	LEGISLATIVELY SUPPORTED CARRYFORWARD-COMPONENT UNIT		000000	\$1,308,054	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$1,308,054	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$14,027,945	\$13,218,528	\$13,295,552	\$0	\$13,295,552	\$0	\$13,295,552

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$25,416	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$25,416	\$0	\$0	\$0	\$0	\$0	\$0

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44321000	SALE OF SURP PROP-NONOPER			\$0	\$4,390	\$4,390	\$0	\$4,390	\$0	\$4,390
Total SALES SERVICES & RENTALS				\$0	\$4,390	\$4,390	\$0	\$4,390	\$0	\$4,390

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48700000	INTER-INST TFR		000000	\$322,847	\$0	\$0	\$0	\$0	\$0	\$0
4899A000	LEGISLATIVE CARRYFWD-CU		000000	\$597,697	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$920,544	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$945,960	\$4,390	\$4,390	\$0	\$4,390	\$0	\$4,390
Net Appropriation				\$13,081,985	\$13,214,138	\$13,291,162	\$0	\$13,291,162	\$0	\$13,291,162



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		8.430	11.180	18.580	0.000	18.580	0.000	18.580
51210000	SPA-REG SALARIES	4XXX		24.180	29.010	27.820	0.000	27.820	0.000	27.820
Total FTE				32.610	40.190	46.400	0.000	46.400	0.000	46.400



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

151106-112 UNC SYSTEM LAB SCHOOLS UNCW BC 16060

This purpose will be used exclusively for tracking and reporting on UNC Laboratory Schools. The laboratory schools are low-performing public schools that are run by the universities. G.S.116-239.5 established the laboratory schools to "improve student performance in local school administrative units with low-performing schools by providing an enhanced education program for students residing in those units and to provide exposure and training for teachers and principals to successfully address challenges existing in high needs school settings."

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$1,101,440	\$1,380,638	\$1,504,159	\$0	\$1,504,159	\$0	\$1,504,159
51160000	EPA-TIME LIMITED SAL	4XXX		\$559,650	\$8,123	\$0	\$0	\$0	\$0	\$0
51210000	SPA-REG SALARIES	4XXX		\$152,769	\$175,152	\$148,926	\$0	\$148,926	\$0	\$148,926
51220000	SPA TIME LIMITED SAL	4XXX		\$177,871	\$2,634	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$1,491	\$908	\$908	\$0	\$908	\$0	\$908
51470000	BONUS-INCENTIVE PAY	4XXX		\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	4XXX		\$147,464	\$123,787	\$11,076	\$0	\$11,076	\$0	\$11,076
51520000	REG RETIRE CONTRIB	4XXX		\$399,258	\$303,929	\$28,313	\$0	\$28,313	\$0	\$28,313
51540000	OPT RETIRE CONTRIB	4XXX		\$25,333	\$21,162	\$15,415	\$0	\$15,415	\$0	\$15,415
51560000	MED INS CONTRIB	4XXX		\$212,355	\$201,800	\$25,965	\$0	\$25,965	\$0	\$25,965
Total PERSONAL SERVICES				\$2,779,632	\$2,218,133	\$1,734,762	\$0	\$1,734,762	\$0	\$1,734,762

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$317,038	\$786,322	\$133,462	\$919,784	\$133,462	\$919,784
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY			\$0	\$184,551	\$184,551	\$0	\$184,551	\$0	\$184,551
52185000	WASTE REM/RECY SER AGREEM			\$7,879	\$0	\$0	\$0	\$0	\$0	\$0
52193000	TRANSPORTATION SVCS			\$130	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$336,148	\$0	\$0	\$0	\$0	\$0	\$0
52210000	ENRG SER -ELECTRICAL			\$97,389	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

151106-112 UNC SYSTEM LAB SCHOOLS UNCW BC 16060

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52220000	ENRG SER -COMMERCIAL FUEL			\$1,079	\$0	\$0	\$0	\$0	\$0	\$0
52230000	ENRG SER -WATER & SEWER			\$15,525	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$2,171	\$0	\$0	\$0	\$0	\$0	\$0
52410000	MAINT AGREEMNT-BUILDINGS			\$310,400	\$0	\$0	\$0	\$0	\$0	\$0
52446000	MAINT AGREE-LAN EQUIP			\$13,682	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/OFFICE			\$31,104	\$0	\$0	\$0	\$0	\$0	\$0
52521000	RENT/LEASE-MOTOR VEHICLES			\$2,476	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$1,813	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$4,353	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$489	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$1,025	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$4,767	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$27,642	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$365	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$36,731	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$3,066	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$600	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$898,835	\$501,589	\$970,873	\$133,462	\$1,104,335	\$133,462	\$1,104,335

SUPPLIES



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

151106-112 UNC SYSTEM LAB SCHOOLS UNCW BC 16060

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$10,525	\$10,525	\$0	\$10,525	\$0	\$10,525
53110000	GENERAL OFFICE SUPPLIES			\$1,409	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$1,768	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$9,269	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$2,032	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$14,478	\$10,525	\$10,525	\$0	\$10,525	\$0	\$10,525

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54528000	EQUIP-VOICE COMMUNICATION			\$2,148	\$0	\$0	\$0	\$0	\$0	\$0
54533000	LAN EQUIPMENT			\$163,303	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$50,239	\$0	\$0	\$0	\$0	\$0	\$0
54711000	NON-WAN COMPUTER SOFTWARE			\$3,897	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$219,586	\$0	\$0	\$0	\$0	\$0	\$0

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS- UNIVERSITY			\$0	\$380	\$380	\$0	\$380	\$0	\$380
55890000	OTHER ADMIN EXPENSE			\$4,586	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$4,586	\$380	\$380	\$0	\$380	\$0	\$380

INTRAGOVERNMENTAL TRANSACTIONS



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

151106-112 UNC SYSTEM LAB SCHOOLS UNCW BC 16060

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58920000	DEFERRED OBLIGATIONS/RECE		000000	\$157,115	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$157,115	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$4,074,231	\$2,730,627	\$2,716,540	\$133,462	\$2,850,002	\$133,462	\$2,850,002

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42700009	FEDERAL RESEARCH GRANTS			\$946,711	\$130,444	\$130,444	\$0	\$130,444	\$0	\$130,444
42800001	STATE RESEARCH GRANTS			\$1,525,823	\$1,389,725	\$1,389,725	\$133,462	\$1,523,187	\$133,462	\$1,523,187
42F00001	COUNTY RESEARCH GRANTS			\$687,962	\$680,400	\$680,400	\$0	\$680,400	\$0	\$680,400
Total GRANTS				\$3,160,495	\$2,200,569	\$2,200,569	\$133,462	\$2,334,031	\$133,462	\$2,334,031

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48920000	DEFERRED OBLIGATION RECEI		000000	\$208,821	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$208,821	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$3,369,316	\$2,200,569	\$2,200,569	\$133,462	\$2,334,031	\$133,462	\$2,334,031
Net Appropriation				\$704,915	\$530,058	\$515,971	\$0	\$515,971	\$0	\$515,971

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		20.000	20.000	22.000	0.000	22.000	0.000	22.000
51210000	SPA-REG SALARIES	4XXX		4.000	4.000	3.000	0.000	3.000	0.000	3.000
Total FTE				24.000	24.000	25.000	0.000	25.000	0.000	25.000



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

151107-142 COMMUNITY SERVICES UNCW BC 16060

This purpose includes certain educational services made available to the general public and requiring use of personnel, equipment, and facilities of the institution. It includes advisory, consulting, cultural, health care, and information services outside the context of instructional and organized research programs for the purpose of sharing institutional capabilities, expertise, and resources with persons external to the institution in meeting community needs.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$473,977	\$157,751	\$254,697	\$0	\$254,697	\$0	\$254,697
51210000	SPA-REG SALARIES	4XXX		\$550,871	\$158,056	\$131,922	\$0	\$131,922	\$0	\$131,922
51220000	SPA TIME LIMITED SAL	4XXX		\$43,033	\$1,305	\$0	\$0	\$0	\$0	\$0
51310000	REG(N S) TEMP WAGES	4XXX		\$7,107	\$698	\$698	\$0	\$698	\$0	\$698
51350000	STU TEMP WAGES	4XXX		\$36,935	\$0	\$0	\$0	\$0	\$0	\$0
51410000	OT PAY	4XXX		\$2,840	\$0	\$0	\$0	\$0	\$0	\$0
51420000	HOLIDAY PAY	4XXX		\$420	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$3,410	\$2,500	\$2,500	\$0	\$2,500	\$0	\$2,500
51510000	SOCIAL SEC CONTRIB	4XXX		\$76,545	\$29,901	\$33,941	\$0	\$33,941	\$0	\$33,941
51520000	REG RETIRE CONTRIB	4XXX		\$135,727	\$56,768	\$50,045	\$0	\$50,045	\$0	\$50,045
51540000	OPT RETIRE CONTRIB	4XXX		\$67,957	\$22,280	\$33,523	\$0	\$33,523	\$0	\$33,523
51560000	MED INS CONTRIB	4XXX		\$100,252	\$45,092	\$49,690	\$0	\$49,690	\$0	\$49,690
51572000	UNEMP COMP PAYMNTS TO DES	0XXX		\$1,833	\$0	\$0	\$0	\$0	\$0	\$0
51631000	WRKER COMP-MED PAYMENTS	0XXX		\$2,630	\$0	\$0	\$0	\$0	\$0	\$0
51632000	WRKER COMP-TEMP DIS PAYMN	0XXX		\$5,914	\$0	\$0	\$0	\$0	\$0	\$0
51660000	TAX EMP REIMB/ALLOW	4XXX		\$570	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$1,510,021	\$474,351	\$557,016	\$0	\$557,016	\$0	\$557,016

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES -			\$0	\$31,660	\$57,981	\$0	\$57,981	\$0	\$57,981



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

151107-142 COMMUNITY SERVICES UNCW BC 16060

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
UNIVERSITY										
52181000	FOOD SER AGREEMENT			\$40,509	\$0	\$0	\$0	\$0	\$0	\$0
52186000	SECURITY SERVICE AGREE			\$10,053	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$10,372	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$72,702	\$0	\$0	\$0	\$0	\$0	\$0
52490000	MAINT AGREEMENT-OTHER			\$1,850	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/OFFICE			\$35,000	\$0	\$0	\$0	\$0	\$0	\$0
52521000	RENT/LEASE-MOTOR VEHICLES			\$6,895	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$1,154	\$0	\$0	\$0	\$0	\$0	\$0
52819000	TELEPHONE WIRING SVC CHRG			\$43	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$5,207	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$4	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$1,185	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$4,161	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$5,664	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$194,797	\$31,660	\$57,981	\$0	\$57,981	\$0	\$57,981

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$1,248	\$1,248	\$0	\$1,248	\$0	\$1,248
53110000	GENERAL OFFICE			\$5,521	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

151107-142 COMMUNITY SERVICES UNCW BC 16060

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	SUPPLIES									
53120000	DATA PROCESSING SUPPLIES			\$205	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$76	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$7,459	\$0	\$0	\$0	\$0	\$0	\$0
53410000	FOOD SUPPLIES			\$3,713	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$7,368	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$2,822	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$27,164	\$1,248	\$1,248	\$0	\$1,248	\$0	\$1,248

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$3,460	\$3,460	\$0	\$3,460	\$0	\$3,460
54523000	EQUIP-SCIENTIFIC/MEDICAL			\$392	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$1,085	\$0	\$0	\$0	\$0	\$0	\$0
54532000	VIDEO TRANSMISSION EQUIP			\$868	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$5,300	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$3,515	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$11,159	\$3,460	\$3,460	\$0	\$3,460	\$0	\$3,460

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY			\$0	\$220,135	\$220,135	\$0	\$220,135	\$0	\$220,135



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

151107-142 COMMUNITY SERVICES UNCW BC 16060

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55890000	OTHER ADMIN EXPENSE			\$4,221	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$4,221	\$220,135	\$220,135	\$0	\$220,135	\$0	\$220,135
Total Requirements				\$1,747,363	\$730,854	\$839,840	\$0	\$839,840	\$0	\$839,840

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$2,492	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$2,492	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$2,492	\$0	\$0	\$0	\$0	\$0	\$0
Net Appropriation				\$1,744,871	\$730,854	\$839,840	\$0	\$839,840	\$0	\$839,840

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		2.840	1.540	2.840	0.000	2.840	0.000	2.840
51210000	SPA-REG SALARIES	4XXX		2.130	2.830	2.130	0.000	2.130	0.000	2.130
Total FTE				4.970	4.370	4.970	0.000	4.970	0.000	4.970



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

151108-151 LIBRARIES UNCW BC 16060

This purpose includes organizational divisions of the University and related personnel whose responsibilities include the acquisition, collection, classification, cataloging, display, circulation, distribution, maintenance, and restoration of printed, published, recorded, duplicated, discovered, created, and collected materials, objects, and resources. It includes various forms of assistance and orientation provided to facility users and related data processing capabilities.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$412,801	\$609,426	\$579,870	\$0	\$579,870	\$0	\$579,870
51210000	SPA-REG SALARIES	4XXX		\$1,224,220	\$1,486,692	\$1,322,369	\$0	\$1,322,369	\$0	\$1,322,369
51220000	SPA TIME LIMITED SAL	4XXX		\$46,998	\$2,421	\$0	\$0	\$0	\$0	\$0
51310000	REG(N S) TEMP WAGES	4XXX		\$600	\$0	\$0	\$0	\$0	\$0	\$0
51350000	STU TEMP WAGES	4XXX		\$99,616	\$78,653	\$78,653	\$0	\$78,653	\$0	\$78,653
51430000	SHIFT PREM PAY	4XXX		\$5,824	\$7,972	\$7,972	\$0	\$7,972	\$0	\$7,972
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$20,225	\$13,268	\$13,268	\$0	\$13,268	\$0	\$13,268
51510000	SOCIAL SEC CONTRIB	4XXX		\$126,779	\$161,427	\$149,096	\$0	\$149,096	\$0	\$149,096
51520000	REG RETIRE CONTRIB	4XXX		\$292,983	\$451,433	\$410,991	\$0	\$410,991	\$0	\$410,991
51540000	OPT RETIRE CONTRIB	4XXX		\$71,566	\$19,207	\$14,652	\$0	\$14,652	\$0	\$14,652
51560000	MED INS CONTRIB	4XXX		\$202,184	\$255,573	\$248,016	\$0	\$248,016	\$0	\$248,016
51625000	ST DISABILITY PMT	0XXX		\$7,153	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	4XXX		\$2,281	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$2,513,230	\$3,086,072	\$2,824,887	\$0	\$2,824,887	\$0	\$2,824,887

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$874,659	\$790,955	\$0	\$790,955	\$0	\$790,955
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$40,922	\$40,922	\$0	\$40,922	\$0	\$40,922
52182000	LAUNDRY SER AGREEMENT			\$805	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

151108-151 LIBRARIES UNCW BC 16060

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52186000	SECURITY SERVICE AGREE			\$30,026	\$0	\$0	\$0	\$0	\$0	\$0
52192000	HONORARIUMS			\$600	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$29,274	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$7,972	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWARE			\$69,673	\$0	\$0	\$0	\$0	\$0	\$0
52490000	MAINT AGREEMENT-OTHER			\$10,476	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$40	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$2,290	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$1,304	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$4,157	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$1,439	\$0	\$0	\$0	\$0	\$0	\$0
52719000	TRANS OTH-OUT OF COUNTRY			\$196	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$3,379	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$4,542	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF COUNTRY			\$622	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$826	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$881	\$0	\$0	\$0	\$0	\$0	\$0
52726000	MEALS - OUT OF COUNTRY			\$1,508	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

151108-151 LIBRARIES UNCW BC 16060

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52727000	MISC - IN STATE			\$3	\$0	\$0	\$0	\$0	\$0	\$0
52729000	MISC - OUT OF COUNTRY			\$13	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$9,555	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$3,108	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$18,245	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$54	\$0	\$0	\$0	\$0	\$0	\$0
52818000	DATA WIRING SVC CHRG			\$630	\$0	\$0	\$0	\$0	\$0	\$0
52819000	TELEPHONE WIRING SVC CHRG			\$301	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$211,110	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$28,783	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$4,778	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$10,969	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$17,057	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$474,617	\$915,581	\$831,877	\$0	\$831,877	\$0	\$831,877

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$58,112	\$58,112	\$0	\$58,112	\$0	\$58,112
53110000	GENERAL OFFICE SUPPLIES			\$4,231	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$3,684	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

151108-151 LIBRARIES UNCW BC 16060

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53130000	PHOTOGRAPHIC SUPPLIES			\$531	\$0	\$0	\$0	\$0	\$0	\$0
53190000	OTHER ADMIN SUPPLIES			\$173	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$266	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$33,350	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$42,235	\$58,112	\$58,112	\$0	\$58,112	\$0	\$58,112

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$0	(\$66,165)	\$0	(\$66,165)	\$0	(\$66,165)
54332000	BLDG-ELECTRICAL CONTRACTS			\$10,575	\$0	\$0	\$0	\$0	\$0	\$0
54511000	FURN-OFFICE			\$8,808	\$0	\$0	\$0	\$0	\$0	\$0
54513000	FURN-CLASSROOM/ LIBRARY			\$37,954	\$0	\$0	\$0	\$0	\$0	\$0
54528000	EQUIP-VOICE COMMUNICATION			\$192	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$43,084	\$0	\$0	\$0	\$0	\$0	\$0
54532000	VIDEO TRANSMISSION EQUIP			\$8,376	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$19,756	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$17,063	\$0	\$0	\$0	\$0	\$0	\$0
54600000	ART LIBRARY LEARNING RESOURCES-UNIVERSITY			\$0	\$2,553,538	\$2,690,731	\$0	\$2,690,731	\$0	\$2,690,731
54630000	LBRRY&LRNING RESRCE COLL			\$3,296,297	\$0	\$0	\$0	\$0	\$0	\$0
54711000	NON-WAN COMPUTER SOFTWARE			\$89	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

151108-151 LIBRARIES UNCW BC 16060

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54713000	PC SOFTWARE			\$884	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$3,443,078	\$2,553,538	\$2,624,566	\$0	\$2,624,566	\$0	\$2,624,566

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS- UNIVERSITY			\$0	\$50,000	\$50,000	\$0	\$50,000	\$0	\$50,000
55610000	ACC RECEIVABLE WRITEOFFS			\$85	\$0	\$0	\$0	\$0	\$0	\$0
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$8,024	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$3,340	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$11,449	\$50,000	\$50,000	\$0	\$50,000	\$0	\$50,000
Total Requirements				\$6,484,610	\$6,663,303	\$6,389,442	\$0	\$6,389,442	\$0	\$6,389,442

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$26,730	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$26,730	\$0	\$0	\$0	\$0	\$0	\$0

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47990000	OTHER MISC REV-PROGRAM			\$12,880	\$26,300	\$8,000	\$0	\$8,000	\$0	\$8,000
Total MISCELLANEOUS				\$12,880	\$26,300	\$8,000	\$0	\$8,000	\$0	\$8,000
Total Receipts				\$39,610	\$26,300	\$8,000	\$0	\$8,000	\$0	\$8,000



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

151108-151 LIBRARIES UNCW BC 16060

Net Appropriation	\$6,445,000	\$6,637,003	\$6,381,442	\$0	\$6,381,442	\$0	\$6,381,442
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FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	InclDecr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		6.000	6.000	7.000	0.000	7.000	0.000	7.000
51210000	SPA-REG SALARIES	4XXX		26.000	27.000	25.000	0.000	25.000	0.000	25.000
Total FTE				32.000	33.000	32.000	0.000	32.000	0.000	32.000



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

151109-152 GENERAL ACADEMIC SUPPORT UNCW BC 16060

This purpose includes nonlibrary academic support services of the institution which provide direct assistance to and are an integral part of one or more of the three primary activities, including their constituent purposes. It includes academic and research administration, ancillary support , educational media, museums and galleries, and academic information technology.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$8,021,918	\$7,518,830	\$11,400,243	\$0	\$11,400,243	\$0	\$11,400,243
51160000	EPA-TIME LIMITED SAL	4XXX		\$245,886	\$10,556	\$0	\$0	\$0	\$0	\$0
51210000	SPA-REG SALARIES	4XXX		\$5,194,092	\$5,271,182	\$5,687,912	\$0	\$5,687,912	\$0	\$5,687,912
51220000	SPA TIME LIMITED SAL	4XXX		\$335,082	\$25,128	\$0	\$0	\$0	\$0	\$0
51310000	REG(N S) TEMP WAGES	4XXX		\$333,743	\$44,736	\$57,104	\$0	\$57,104	\$0	\$57,104
51350000	STU TEMP WAGES	4XXX		\$252,975	\$63,706	\$63,294	\$0	\$63,294	\$0	\$63,294
51410000	OT PAY	4XXX		\$10,211	\$0	\$0	\$0	\$0	\$0	\$0
51420000	HOLIDAY PAY	4XXX		\$591	\$0	\$0	\$0	\$0	\$0	\$0
51430000	SHIFT PREM PAY	4XXX		\$595	\$0	\$0	\$0	\$0	\$0	\$0
51440000	CALLBK/STBY PREM PAY	4XXX		\$18,207	\$0	\$0	\$0	\$0	\$0	\$0
51450000	DUAL EMPL WAGES	4XXX		\$3,585	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$69,435	\$63,973	\$63,973	\$0	\$63,973	\$0	\$63,973
51510000	SOCIAL SEC CONTRIB	4XXX		\$1,011,594	\$907,653	\$1,204,947	\$0	\$1,204,947	\$0	\$1,204,947
51520000	REG RETIRE CONTRIB	4XXX		\$1,758,597	\$1,419,569	\$1,510,294	\$0	\$1,510,294	\$0	\$1,510,294
51540000	OPT RETIRE CONTRIB	4XXX		\$940,561	\$869,619	\$1,403,310	\$0	\$1,403,310	\$0	\$1,403,310
51560000	MED INS CONTRIB	4XXX		\$1,231,590	\$1,324,022	\$1,730,937	\$0	\$1,730,937	\$0	\$1,730,937
51572000	UNEMP COMP PAYMNTS TO DES	0XXX		\$374	\$0	\$0	\$0	\$0	\$0	\$0
51576000	FLEXIBLE SPENDNG SVG ACCT	0XXX		\$96	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	0XXX		(\$162)	\$0	\$0	\$0	\$0	\$0	\$0
51631000	WRKER COMP-MED PAYMENTS	0XXX		\$836	\$0	\$0	\$0	\$0	\$0	\$0
51631000	WRKER COMP-MED	4XXX		\$0	\$2,177	\$2,177	\$0	\$2,177	\$0	\$2,177



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

151109-152 GENERAL ACADEMIC SUPPORT UNCW BC 16060

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
PAYMENTS										
51632000	WRKER COMP-TEMP DIS PAYMN	4XXX		\$0	\$7,739	\$7,739	\$0	\$7,739	\$0	\$7,739
51660000	TAX EMP REIMB/ALLOW	4XXX		\$8,773	\$6,570	\$6,570	\$0	\$6,570	\$0	\$6,570
Total PERSONAL SERVICES				\$19,438,580	\$17,535,460	\$23,138,500	\$0	\$23,138,500	\$0	\$23,138,500

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$1,877,619	\$1,686,194	\$0	\$1,686,194	\$0	\$1,686,194
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$482,697	\$434,197	\$0	\$434,197	\$0	\$434,197
52132000	OTHER PROVIDED MED SER			\$20	\$0	\$0	\$0	\$0	\$0	\$0
52140000	OTH INFORMATION TECH SVCS			\$115,550	\$0	\$0	\$0	\$0	\$0	\$0
52145000	MANAGE SERVER SUPPORT SVC			\$137,500	\$0	\$0	\$0	\$0	\$0	\$0
52170000	ADMIN SERVICES			\$99,777	\$0	\$0	\$0	\$0	\$0	\$0
52181000	FOOD SER AGREEMENT			\$18,428	\$0	\$0	\$0	\$0	\$0	\$0
52182000	LAUNDRY SER AGREEMENT			\$555	\$0	\$0	\$0	\$0	\$0	\$0
52191000	DUAL EMP PAY TO AGENCY			\$22,783	\$0	\$0	\$0	\$0	\$0	\$0
52192000	HONORARIUMS			\$1,900	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$740,590	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$11,860	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

151109-152 GENERAL ACADEMIC SUPPORT UNCW BC 16060

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52331000	REPAIRS-MOTOR VEHICLES			\$8,132	\$0	\$0	\$0	\$0	\$0	\$0
52332000	REPAIRS-OTH COMPUTER EQP			\$145	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$21,987	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$233	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWRE			\$75,329	\$0	\$0	\$0	\$0	\$0	\$0
52443000	MAINT AGRMT-OTHER DP EQP			\$931	\$0	\$0	\$0	\$0	\$0	\$0
52447000	MAINT AGREE-PC/PRINTER			\$18,366	\$0	\$0	\$0	\$0	\$0	\$0
52448000	MAINT AGREE-PC SOFTWARE			\$385	\$0	\$0	\$0	\$0	\$0	\$0
52449000	MAINT AGREE-SERVER SOFTWR			\$584,630	\$0	\$0	\$0	\$0	\$0	\$0
52450000	MAINT AGREE-SERVER EQUIP			\$3,039	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/ OFFICE			\$3,530	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			\$1,506	\$0	\$0	\$0	\$0	\$0	\$0
52521000	RENT/LEASE-MOTOR VEHICLES			\$909	\$0	\$0	\$0	\$0	\$0	\$0
52523000	RENT/LEASE-VOICE COMM EQU			\$236	\$0	\$0	\$0	\$0	\$0	\$0
52525000	RENT/LEASE-FURN & FURNISH			\$4,029	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$2,903	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

151109-152 GENERAL ACADEMIC SUPPORT UNCW BC 16060

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52712000	TRANS AIR-OUT STATE IN US			\$45,387	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$63,270	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$36,352	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$10,927	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			\$73	\$0	\$0	\$0	\$0	\$0	\$0
52719000	TRANS OTH-OUT OF COUNTRY			\$7,317	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$24,761	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$70,100	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF COUNTRY			\$44,783	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$4,490	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$12,240	\$0	\$0	\$0	\$0	\$0	\$0
52726000	MEALS - OUT OF COUNTRY			\$27,244	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$63	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$1,909	\$0	\$0	\$0	\$0	\$0	\$0
52729000	MISC - OUT OF COUNTRY			\$2,816	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$25,015	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$12,277	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$147,863	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

151109-152 GENERAL ACADEMIC SUPPORT UNCW BC 16060

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52813000	TELECONFERENCE CHARGES			\$113,989	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$10,969	\$0	\$0	\$0	\$0	\$0	\$0
52818000	DATA WIRING SVC CHRG			\$3,596	\$0	\$0	\$0	\$0	\$0	\$0
52819000	TELEPHONE WIRING SVC CHRG			\$1,247	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$1,963,914	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$12,231	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$89,925	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$74,925	\$0	\$0	\$0	\$0	\$0	\$0
52870000	CABLE TV			\$917	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$987	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$216,980	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$4,901,818	\$2,360,316	\$2,120,391	\$0	\$2,120,391	\$0	\$2,120,391

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$693,077	\$661,748	\$0	\$661,748	\$0	\$661,748
53110000	GENERAL OFFICE SUPPLIES			\$68,535	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$12,814	\$0	\$0	\$0	\$0	\$0	\$0
53130000	PHOTOGRAPHIC SUPPLIES			\$17,126	\$0	\$0	\$0	\$0	\$0	\$0
53190000	OTHER ADMIN SUPPLIES			\$30,562	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$17	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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Biennium : 2025-27
Status : Approved

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

151109-152 GENERAL ACADEMIC SUPPORT UNCW BC 16060

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53240000	CARPENTRY & HARDWARE SUPP			\$12,180	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$599	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$1,372	\$0	\$0	\$0	\$0	\$0	\$0
53410000	FOOD SUPPLIES			\$89	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$13,230	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$22,972	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$26,496	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$205,992	\$693,077	\$661,748	\$0	\$661,748	\$0	\$661,748

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$342,325	\$264,607	\$0	\$264,607	\$0	\$264,607
54320000	BLDG-DESIGN CONTRACTS			\$21,926	\$0	\$0	\$0	\$0	\$0	\$0
54331000	BLDG-GENERAL CONTRACTS			\$97,544	\$0	\$0	\$0	\$0	\$0	\$0
54332000	BLDG-ELECTRICAL CONTRACTS			\$98,258	\$0	\$0	\$0	\$0	\$0	\$0
54355000	COMMUNICATION CABLE CONTR			\$2,540	\$0	\$0	\$0	\$0	\$0	\$0
54379000	BLDG-MISC PROJECT COSTS			\$47,578	\$0	\$0	\$0	\$0	\$0	\$0
54511000	FURN-OFFICE			\$78,812	\$0	\$0	\$0	\$0	\$0	\$0
54513000	FURN-CLASSROOM/ LIBRARY			\$46,154	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$3,826	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

151109-152 GENERAL ACADEMIC SUPPORT UNCW BC 16060

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54523000	EQUIP-SCIENTIFIC/ MEDICAL			\$526,401	\$0	\$0	\$0	\$0	\$0	\$0
54528000	EQUIP-VOICE COMMUNICATION			\$215,313	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$76,183	\$0	\$0	\$0	\$0	\$0	\$0
54532000	VIDEO TRANSMISSION EQUIP			\$188,103	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$543,568	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$37,012	\$0	\$0	\$0	\$0	\$0	\$0
54549000	OTHER MOTORIZED VEHICLES			\$20,235	\$0	\$0	\$0	\$0	\$0	\$0
54711000	NON-WAN COMPUTER SOFTWARE			\$606	\$0	\$0	\$0	\$0	\$0	\$0
54714000	SERVER SOFTWARE			\$4,895	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$2,008,955	\$342,325	\$264,607	\$0	\$264,607	\$0	\$264,607

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS- UNIVERSITY			\$0	\$7,614	(\$36,710)	\$0	(\$36,710)	\$0	(\$36,710)
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$87,254	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$174,204	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$261,458	\$7,614	(\$36,710)	\$0	(\$36,710)	\$0	(\$36,710)
Total Requirements				\$26,816,803	\$20,938,792	\$26,148,536	\$0	\$26,148,536	\$0	\$26,148,536

Receipts

GRANTS



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

151109-152 GENERAL ACADEMIC SUPPORT UNCW BC 16060

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$74,218	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$74,218	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58210000	REIM-EMPLOYEES ON LOAN		000000	\$3,929	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$3,929	\$0	\$0	\$0	\$0	\$0	\$0

Total Receipts

\$78,147 \$0 \$0 \$0 \$0 \$0

Net Appropriation

\$26,738,656 \$20,938,792 \$26,148,536 \$0 \$26,148,536 \$0 \$26,148,536

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		105.380	75.620	120.050	0.000	120.050	0.000	120.050
51210000	SPA-REG SALARIES	4XXX		98.690	88.330	95.550	0.000	95.550	0.000	95.550
Total FTE				204.070	163.950	215.600	0.000	215.600	0.000	215.600



Recommended Base Budget (Worksheet I)
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Biennium : 2025-27
Status : Approved

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

151110-160 STUDENT SERVICES UNCW BC 16060

This purpose includes functions and services of the institution which support and complement academic programs and enhance the total development of students by contributing to their cultural, social, intellectual, physical, and emotional maturation. It includes student services administration, student admissions and records maintenance, student counseling and career guidance, student financial aid administration, student social and cultural development, aural broadcasting services, symphony orchestras, nonauxiliary intramural athletics, and related information technology. This activity excludes student financial aid funds.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$4,875,689	\$5,796,415	\$6,535,582	\$0	\$6,535,582	\$0	\$6,535,582
51210000	SPA-REG SALARIES	4XXX		\$4,225,246	\$4,096,978	\$4,422,610	\$0	\$4,422,610	\$0	\$4,422,610
51220000	SPA TIME LIMITED SAL	4XXX		\$0	\$1,452	\$0	\$0	\$0	\$0	\$0
51310000	REG(N S) TEMP WAGES	4XXX		\$40,119	\$13,730	\$12,760	\$0	\$12,760	\$0	\$12,760
51350000	STU TEMP WAGES	4XXX		\$523,400	\$481,702	\$447,837	\$0	\$447,837	\$0	\$447,837
51410000	OT PAY	4XXX		\$10,612	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$20,818	\$26,140	\$26,140	\$0	\$26,140	\$0	\$26,140
51510000	SOCIAL SEC CONTRIB	4XXX		\$666,161	\$492,181	\$573,532	\$0	\$573,532	\$0	\$573,532
51520000	REG RETIRE CONTRIB	4XXX		\$951,328	\$1,094,485	\$1,192,136	\$0	\$1,192,136	\$0	\$1,192,136
51540000	OPT RETIRE CONTRIB	4XXX		\$706,155	\$591,088	\$668,267	\$0	\$668,267	\$0	\$668,267
51560000	MED INS CONTRIB	4XXX		\$1,056,847	\$1,117,645	\$1,215,976	\$0	\$1,215,976	\$0	\$1,215,976
51572000	UNEMP COMP PAYMNTS TO DES	0XXX		\$1,451	\$0	\$0	\$0	\$0	\$0	\$0
51576000	FLEXIBLE SPENDNG SVG ACCT	0XXX		\$21	\$0	\$0	\$0	\$0	\$0	\$0
51576000	FLEXIBLE SPENDNG SVG ACCT	4XXX		\$0	\$216,500	\$216,500	\$0	\$216,500	\$0	\$216,500
51631000	WRKER COMP-MED PAYMENTS	0XXX		\$1,451	\$0	\$0	\$0	\$0	\$0	\$0
51631000	WRKER COMP-MED PAYMENTS	4XXX		\$105	\$0	\$0	\$0	\$0	\$0	\$0
51660000	TAX EMP REIMB/ALLOW	4XXX		\$1,742	\$1,342	\$1,342	\$0	\$1,342	\$0	\$1,342
Total PERSONAL SERVICES				\$13,081,147	\$13,929,658	\$15,312,682	\$0	\$15,312,682	\$0	\$15,312,682



Recommended Base Budget (Worksheet I)
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Status : Approved

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

151110-160 STUDENT SERVICES UNCW BC 16060

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$1,109,135	\$1,496,362	\$0	\$1,496,362	\$0	\$1,496,362
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$52,254	\$45,852	\$0	\$45,852	\$0	\$45,852
52110000	LEGAL SERVICES			\$6,674	\$0	\$0	\$0	\$0	\$0	\$0
52132000	OTHER PROVIDED MED SER			\$65	\$0	\$0	\$0	\$0	\$0	\$0
52140000	OTH INFORMATION TECH SVCS			\$6,082	\$0	\$0	\$0	\$0	\$0	\$0
52186000	SECURITY SERVICE AGREE			\$14,794	\$0	\$0	\$0	\$0	\$0	\$0
52191000	DUAL EMP PAY TO AGENCY			\$2,261	\$0	\$0	\$0	\$0	\$0	\$0
52192000	HONORARIUMS			\$1,820	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$30,045	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$9,747	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$215	\$0	\$0	\$0	\$0	\$0	\$0
52332000	REPAIRS-OTH COMPUTER EQP			\$202	\$0	\$0	\$0	\$0	\$0	\$0
52337000	REPAIRS-PC/PRINTER			\$455	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$2,478	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWARE			\$14,453	\$0	\$0	\$0	\$0	\$0	\$0
52443000	MAINT AGRMT-OTHER DP EQP			\$1,418	\$0	\$0	\$0	\$0	\$0	\$0
52447000	MAINT AGREE-PC/PRINTER			\$388	\$0	\$0	\$0	\$0	\$0	\$0
52449000	MAINT AGREE-SERVER			\$1,368	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

151110-160 STUDENT SERVICES UNCW BC 16060

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	SOFTWR									
52512000	RENT/LEASE-BLDINGS/ OFFICE			\$3,235	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			\$3,052	\$0	\$0	\$0	\$0	\$0	\$0
52525000	RENT/LEASE-FURN & FURNISH			\$5,925	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$28,137	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$458	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$35,062	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$6,583	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$35,843	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$13,843	\$0	\$0	\$0	\$0	\$0	\$0
52719000	TRANS OTH-OUT OF COUNTRY			\$485	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$31,523	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$57,844	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF COUNTRY			\$2,692	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$7,176	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$12,982	\$0	\$0	\$0	\$0	\$0	\$0
52726000	MEALS - OUT OF COUNTRY			\$2,494	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

151110-160 STUDENT SERVICES UNCW BC 16060

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52727000	MISC - IN STATE			\$351	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$2,872	\$0	\$0	\$0	\$0	\$0	\$0
52729000	MISC - OUT OF COUNTRY			\$252	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$23,213	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$12,636	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$89,402	\$0	\$0	\$0	\$0	\$0	\$0
52813000	TELECONFERENCE CHARGES			\$10,621	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$10,087	\$0	\$0	\$0	\$0	\$0	\$0
52818000	DATA WIRING SVC CHRG			\$1,432	\$0	\$0	\$0	\$0	\$0	\$0
52819000	TELEPHONE WIRING SVC CHRG			\$516	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$653,603	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$40,952	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$222,496	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$14,460	\$0	\$0	\$0	\$0	\$0	\$0
52870000	CABLE TV			\$470	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$69,678	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$1,492,839	\$1,161,389	\$1,542,214	\$0	\$1,542,214	\$0	\$1,542,214

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$235,557	\$227,862	\$0	\$227,862	\$0	\$227,862



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

151110-160 STUDENT SERVICES UNCW BC 16060

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53110000	GENERAL OFFICE SUPPLIES			\$47,452	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$2,482	\$0	\$0	\$0	\$0	\$0	\$0
53130000	PHOTOGRAPHIC SUPPLIES			\$1,086	\$0	\$0	\$0	\$0	\$0	\$0
53190000	OTHER ADMIN SUPPLIES			\$5,926	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$2,168	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$173	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$6,315	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$12,586	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$78,188	\$235,557	\$227,862	\$0	\$227,862	\$0	\$227,862

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$196,945	\$196,945	\$0	\$196,945	\$0	\$196,945
54379000	BLDG-MISC PROJECT COSTS			\$7,420	\$0	\$0	\$0	\$0	\$0	\$0
54511000	FURN-OFFICE			\$55,347	\$0	\$0	\$0	\$0	\$0	\$0
54528000	EQUIP-VOICE COMMUNICATION			\$3,999	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$51,520	\$0	\$0	\$0	\$0	\$0	\$0
54532000	VIDEO TRANSMISSION EQUIP			\$81,342	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$92,098	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$15,460	\$0	\$0	\$0	\$0	\$0	\$0
54549000	OTHER MOTORIZED			\$70,438	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

151110-160 STUDENT SERVICES UNCW BC 16060

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	VEHICLES									
54711000	NON-WAN COMPUTER SOFTWARE			\$38	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$377,663	\$196,945	\$196,945	\$0	\$196,945	\$0	\$196,945

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY			\$0	\$19,824	(\$31,646)	\$0	(\$31,646)	\$0	(\$31,646)
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$27,547	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$5,253	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$32,800	\$19,824	(\$31,646)	\$0	(\$31,646)	\$0	(\$31,646)

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
5899A000	LEGISLATIVELY SUPPORTED CARRYFORWARD-COMPONENT UNIT		000000	\$251,186	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$251,186	\$0	\$0	\$0	\$0	\$0	\$0

Total Requirements

\$15,313,823 \$15,543,373 \$17,248,057 \$0 \$17,248,057 \$0 \$17,248,057

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42100000	FEDERAL GRANT REVENUE			\$89,400	\$75,075	\$75,075	\$0	\$75,075	\$0	\$75,075
42910000	STATE AID-RETIREE			\$60,814	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

151110-160 STUDENT SERVICES UNCW BC 16060

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
SUPPLEMENT RESERVE										
Total GRANTS				\$150,214	\$75,075	\$75,075	\$0	\$75,075	\$0	\$75,075

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48700000	INTER-INST TFR		000000	\$3,230	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$3,230	\$0	\$0	\$0	\$0	\$0	\$0

Total Receipts				\$153,443	\$75,075	\$75,075	\$0	\$75,075	\$0	\$75,075
Net Appropriation				\$15,160,380	\$15,468,298	\$17,172,982	\$0	\$17,172,982	\$0	\$17,172,982

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		65.410	65.790	72.910	0.000	72.910	0.000	72.910
51210000	SPA-REG SALARIES	4XXX		83.500	81.500	87.000	0.000	87.000	0.000	87.000
Total FTE				148.910	147.290	159.910	0.000	159.910	0.000	159.910



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

151111-170 INSTITUTIONAL SUPPORT UNCW BC 16060

This purpose includes functions and services, exclusive of physical plant operations, which provide continuous general operational support to the institution. It includes all central, executive-level management of and long-range planning for the entire institution, all areas of executive direction, fiscal operations, legal advisors and consultants, institutional research, facility and space management, employee personnel and records, central purchasing, nonauxiliary central stores, central transportation, central mail services, central telephone services, nonauxiliary printing and duplicating services, alumni and community relations, fund raising, and related information technology.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$10,528,135	\$10,976,931	\$13,018,484	\$0	\$13,018,484	\$0	\$13,018,484
51160000	EPA-TIME LIMITED SAL	4XXX		\$227,444	\$4,213	\$0	\$0	\$0	\$0	\$0
51210000	SPA-REG SALARIES	4XXX		\$11,618,980	\$12,849,584	\$11,869,021	\$0	\$11,869,021	\$0	\$11,869,021
51220000	SPA TIME LIMITED SAL	4XXX		\$82,819	\$4,912	\$0	\$0	\$0	\$0	\$0
51310000	REG(N S) TEMP WAGES	4XXX		\$315,976	\$2,410	\$2,410	\$0	\$2,410	\$0	\$2,410
51350000	STU TEMP WAGES	4XXX		\$184,681	\$29,238	\$21,738	\$0	\$21,738	\$0	\$21,738
51410000	OT PAY	4XXX		\$36,737	\$0	\$0	\$0	\$0	\$0	\$0
51420000	HOLIDAY PAY	4XXX		\$310	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$155,970	\$176,952	\$176,952	\$0	\$176,952	\$0	\$176,952
51510000	SOCIAL SEC CONTRIB	4XXX		\$1,615,691	\$1,872,135	\$1,946,588	\$0	\$1,946,588	\$0	\$1,946,588
51520000	REG RETIRE CONTRIB	4XXX		\$3,792,270	\$3,211,456	\$2,966,391	\$0	\$2,966,391	\$0	\$2,966,391
51540000	OPT RETIRE CONTRIB	4XXX		\$1,032,046	\$1,436,609	\$1,732,533	\$0	\$1,732,533	\$0	\$1,732,533
51560000	MED INS CONTRIB	4XXX		\$1,917,073	\$2,439,744	\$2,498,476	\$0	\$2,498,476	\$0	\$2,498,476
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$0	\$10,000	\$10,000	\$0	\$10,000	\$0	\$10,000
51575000	EMPLOYEE ASSISTANCE PROGR	0XXX		\$13,081	\$0	\$0	\$0	\$0	\$0	\$0
51575000	EMPLOYEE ASSISTANCE PROGR	4XXX		\$4,360	\$27,000	\$27,000	\$0	\$27,000	\$0	\$27,000
51576000	FLEXIBLE SPENDNG SVG ACCT	0XXX		\$196,733	\$0	\$0	\$0	\$0	\$0	\$0
51576000	FLEXIBLE SPENDNG SVG ACCT	4XXX		\$63,558	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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Status : Approved

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

151111-170 INSTITUTIONAL SUPPORT UNCW BC 16060

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51625000	ST DISABILITY PMT	0XXX		\$1,594	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	4XXX		\$5,032	\$0	\$0	\$0	\$0	\$0	\$0
51631000	WRKER COMP-MED PAYMENTS	0XXX		\$562	\$0	\$0	\$0	\$0	\$0	\$0
51631000	WRKER COMP-MED PAYMENTS	4XXX		\$400	\$13,309	\$13,309	\$0	\$13,309	\$0	\$13,309
51632000	WRKER COMP-TEMP DIS PAYMN	0XXX		\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
51632000	WRKER COMP-TEMP DIS PAYMN	4XXX		\$200	\$0	\$0	\$0	\$0	\$0	\$0
51651000	COMPENSATION TO BOARD MEM	0XXX		\$2,400	\$0	\$0	\$0	\$0	\$0	\$0
51651000	COMPENSATION TO BOARD MEM	4XXX		\$0	\$3,500	\$3,500	\$0	\$3,500	\$0	\$3,500
51660000	TAX EMP REIMB/ALLOW	4XXX		\$37,439	\$20,592	\$20,053	\$0	\$20,053	\$0	\$20,053
Total PERSONAL SERVICES				\$31,843,494	\$33,078,585	\$34,306,455	\$0	\$34,306,455	\$0	\$34,306,455

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$3,238,806	\$2,886,950	\$0	\$2,886,950	\$0	\$2,886,950
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$153,012	\$358,453	\$0	\$358,453	\$0	\$358,453
52110000	LEGAL SERVICES			\$170,858	\$0	\$0	\$0	\$0	\$0	\$0
52120000	FINAN/AUDIT SERVICES			\$88,636	\$0	\$0	\$0	\$0	\$0	\$0
52140000	OTH INFORMATION TECH SVCS			\$32,960	\$0	\$0	\$0	\$0	\$0	\$0
52170000	ADMIN SERVICES			\$79,543	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

151111-170 INSTITUTIONAL SUPPORT UNCW BC 16060

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52181000	FOOD SER AGREEMENT			\$3,908	\$0	\$0	\$0	\$0	\$0	\$0
52186000	SECURITY SERVICE AGREE			\$9,920	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$1,564,790	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$190,436	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$9,359	\$0	\$0	\$0	\$0	\$0	\$0
52332000	REPAIRS-OTH COMPUTER EQP			\$22	\$0	\$0	\$0	\$0	\$0	\$0
52337000	REPAIRS-PC/PRINTER			\$112	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$5,845	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$735	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWRE			\$37,668	\$0	\$0	\$0	\$0	\$0	\$0
52443000	MAINT AGRMT-OTHER DP EQP			\$236	\$0	\$0	\$0	\$0	\$0	\$0
52447000	MAINT AGREE-PC/PRINTER			\$2,895	\$0	\$0	\$0	\$0	\$0	\$0
52449000	MAINT AGREE-SERVER SOFTWR			\$23,595	\$0	\$0	\$0	\$0	\$0	\$0
52450000	MAINT AGREE-SERVER EQUIP			\$15,554	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/ OFFICE			\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			\$2,808	\$0	\$0	\$0	\$0	\$0	\$0
52525000	RENT/LEASE-FURN & FURNISH			\$2,360	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER			\$64,281	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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Status : Approved

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

151111-170 INSTITUTIONAL SUPPORT UNCW BC 16060

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	PROPERTY									
52711000	TRANSP AIR - IN STATE			\$2,664	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$37,842	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$10,054	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$24,470	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$11,589	\$0	\$0	\$0	\$0	\$0	\$0
52717000	TRANSP OTHER - IN STATE			\$184	\$0	\$0	\$0	\$0	\$0	\$0
52719000	TRANS OTH-OUT OF COUNTRY			\$784	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$26,323	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$62,500	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF COUNTRY			\$5,536	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$4,294	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$10,442	\$0	\$0	\$0	\$0	\$0	\$0
52726000	MEALS - OUT OF COUNTRY			\$3,508	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$38	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$3,385	\$0	\$0	\$0	\$0	\$0	\$0
52729000	MISC - OUT OF COUNTRY			\$22	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$12,488	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$9,639	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

151111-170 INSTITUTIONAL SUPPORT UNCW BC 16060

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52811000	TELEPHONE SERVICE			\$155,700	\$0	\$0	\$0	\$0	\$0	\$0
52813000	TELECONFERENCE CHARGES			\$10,805	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$17,719	\$0	\$0	\$0	\$0	\$0	\$0
52817000	INTERNET SERV PROV CHARGE			\$1,627	\$0	\$0	\$0	\$0	\$0	\$0
52818000	DATA WIRING SVC CHRG			\$2,469	\$0	\$0	\$0	\$0	\$0	\$0
52819000	TELEPHONE WIRING SVC CHRG			\$3,354	\$0	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA PROCESS SVC			\$125,124	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$1,882,782	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$25,380	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$295,180	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$146,132	\$0	\$0	\$0	\$0	\$0	\$0
52870000	CABLE TV			\$887	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$23,834	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$99,679	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$360	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$5,324,317	\$3,391,818	\$3,245,403	\$0	\$3,245,403	\$0	\$3,245,403

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$1,761,510	\$1,733,455	\$0	\$1,733,455	\$0	\$1,733,455



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

151111-170 INSTITUTIONAL SUPPORT UNCW BC 16060

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53110000	GENERAL OFFICE SUPPLIES			\$45,646	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$8,995	\$0	\$0	\$0	\$0	\$0	\$0
53130000	PHOTOGRAPHIC SUPPLIES			\$8,536	\$0	\$0	\$0	\$0	\$0	\$0
53190000	OTHER ADMIN SUPPLIES			\$3,927	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$1,975	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$304	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$46	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$1,510	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$76,063	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$147,002	\$1,761,510	\$1,733,455	\$0	\$1,733,455	\$0	\$1,733,455

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$548,687	\$502,923	\$0	\$502,923	\$0	\$502,923
54210000	BUILDING ACQUISIT COSTS			\$181,689	\$0	\$0	\$0	\$0	\$0	\$0
54331000	BLDG-GENERAL CONTRACTS			\$131,601	\$0	\$0	\$0	\$0	\$0	\$0
54332000	BLDG-ELECTRICAL CONTRACTS			\$10,015	\$0	\$0	\$0	\$0	\$0	\$0
54351000	BLDG-HEAT & AC CONTRACT			\$121,900	\$0	\$0	\$0	\$0	\$0	\$0
54355000	COMMUNICATION CABLE CONTR			\$6,505	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

151111-170 INSTITUTIONAL SUPPORT UNCW BC 16060

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54379000	BLDG-MISC PROJECT COSTS			\$324,970	\$0	\$0	\$0	\$0	\$0	\$0
54511000	FURN-OFFICE			\$101,735	\$0	\$0	\$0	\$0	\$0	\$0
54526000	EQUIP-ATHLETIC			\$12,603	\$0	\$0	\$0	\$0	\$0	\$0
54528000	EQUIP-VOICE COMMUNICATION			\$530	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$54,793	\$0	\$0	\$0	\$0	\$0	\$0
54532000	VIDEO TRANSMISSION EQUIP			\$32,177	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$86,767	\$0	\$0	\$0	\$0	\$0	\$0
54535000	SERVER EQUIPMENT			\$430	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$1,464	\$0	\$0	\$0	\$0	\$0	\$0
54549000	OTHER MOTORIZED VEHICLES			\$30,260	\$0	\$0	\$0	\$0	\$0	\$0
54711000	NON-WAN COMPUTER SOFTWARE			\$3,350	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$1,100,788	\$548,687	\$502,923	\$0	\$502,923	\$0	\$502,923

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS- UNIVERSITY			\$0	\$244,383	\$374,505	\$0	\$374,505	\$0	\$374,505
55331000	FISCAL AGENT & OTH FEES			\$13,000	\$0	\$0	\$0	\$0	\$0	\$0
55610000	ACC RECEIVABLE WRITEOFFS			\$1,050	\$0	\$0	\$0	\$0	\$0	\$0
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$280,823	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

151111-170 INSTITUTIONAL SUPPORT UNCW BC 16060

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55890000	OTHER ADMIN EXPENSE			\$158,349	\$0	\$0	\$0	\$0	\$0	\$0
55900000	OTHER EXPENSES			\$11,623	\$0	\$0	\$0	\$0	\$0	\$0
55960000	ELECTRONIC PAYMT PROC FEE			\$5,195	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$470,040	\$244,383	\$374,505	\$0	\$374,505	\$0	\$374,505
Total Requirements				\$38,885,641	\$39,024,983	\$40,162,741	\$0	\$40,162,741	\$0	\$40,162,741

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$179,840	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$179,840	\$0	\$0	\$0	\$0	\$0	\$0

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44321000	SALE OF SURP PROP-NONOPER			\$36,809	\$10,000	\$61,000	\$0	\$61,000	\$0	\$61,000
Total SALES SERVICES & RENTALS				\$36,809	\$10,000	\$61,000	\$0	\$61,000	\$0	\$61,000

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47117000	REBATES			\$17,240	\$35,000	\$35,000	\$0	\$35,000	\$0	\$35,000
47127000	PROCUREMENT CARD REBATES			\$69,298	\$23,000	\$23,000	\$0	\$23,000	\$0	\$23,000
47994000	RETURNED CHECK FEE			\$24,675	\$23,242	\$23,242	\$0	\$23,242	\$0	\$23,242
Total MISCELLANEOUS				\$111,213	\$81,242	\$81,242	\$0	\$81,242	\$0	\$81,242

INTRAGOVERNMENTAL TRANSACTIONS



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

151111-170 INSTITUTIONAL SUPPORT UNCW BC 16060

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48700000	INTER-INST TFR		000000	\$3,230	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$3,230	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$331,092	\$91,242	\$142,242	\$0	\$142,242	\$0	\$142,242
Net Appropriation				\$38,554,549	\$38,933,741	\$40,020,499	\$0	\$40,020,499	\$0	\$40,020,499

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		97.290	83.540	110.990	0.000	110.990	0.000	110.990
51210000	SPA-REG SALARIES	4XXX		184.710	200.610	178.510	0.000	178.510	0.000	178.510
Total FTE				282.000	284.150	289.500	0.000	289.500	0.000	289.500



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

151112-180 PHYSICAL PLANT OPERATION UNCW BC 16060

This purpose includes functions and services of the institution which operate, repair, and maintain physical facilities and grounds, provide utility and environmental services and their accompanying administrative and support components. It includes custodial services, property insurance and controls, utility plants, utility acquisition and distribution, trash collection, campus architects, construction engineers, related information technology and campus safety and security. This purpose excludes capital expenditures for plant expansion, plant modifications, and related architectural services which reside in the Capital Fund. This activity is compatible with revenues generated within the institution from utility and other services provided to self-supporting (nonappropriated) operations.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$542,717	\$572,045	\$840,501	\$0	\$840,501	\$0	\$840,501
51210000	SPA-REG SALARIES	4XXX		\$10,509,342	\$11,302,117	\$11,334,395	\$0	\$11,334,395	\$0	\$11,334,395
51220000	SPA TIME LIMITED SAL	4XXX		\$107,276	\$8,518	\$0	\$0	\$0	\$0	\$0
51230000	LEO SALARIES	4XXX		\$2,093,148	\$1,853,810	\$2,293,232	\$0	\$2,293,232	\$0	\$2,293,232
51310000	REG(N S) TEMP WAGES	4XXX		\$504,018	\$11,097	\$11,097	\$0	\$11,097	\$0	\$11,097
51350000	STU TEMP WAGES	4XXX		\$45,968	\$0	\$0	\$0	\$0	\$0	\$0
51410000	OT PAY	4XXX		\$714,824	\$190,334	\$190,334	\$0	\$190,334	\$0	\$190,334
51420000	HOLIDAY PAY	4XXX		\$30,185	\$2,315	\$2,315	\$0	\$2,315	\$0	\$2,315
51430000	SHIFT PREM PAY	4XXX		\$264,635	\$88,436	\$88,436	\$0	\$88,436	\$0	\$88,436
51440000	CALLBK/STBY PREM PAY	4XXX		\$154,766	\$62,958	\$62,958	\$0	\$62,958	\$0	\$62,958
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$127,724	\$118,011	\$118,011	\$0	\$118,011	\$0	\$118,011
51510000	SOCIAL SEC CONTRIB	4XXX		\$1,016,842	\$1,031,458	\$1,088,996	\$0	\$1,088,996	\$0	\$1,088,996
51520000	REG RETIRE CONTRIB	4XXX		\$2,403,419	\$2,901,984	\$2,915,946	\$0	\$2,915,946	\$0	\$2,915,946
51530000	LEO RETIRE CONTRIB	4XXX		\$688,844	\$485,200	\$612,914	\$0	\$612,914	\$0	\$612,914
51540000	OPT RETIRE CONTRIB	4XXX		\$265,708	\$190,542	\$225,991	\$0	\$225,991	\$0	\$225,991
51560000	MED INS CONTRIB	4XXX		\$1,764,529	\$2,039,836	\$2,104,840	\$0	\$2,104,840	\$0	\$2,104,840
51625000	ST DISABILITY PMT	0XXX		\$20,301	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	4XXX		\$4,319	\$0	\$0	\$0	\$0	\$0	\$0
51631000	WRKER COMP-MED PAYMENTS	0XXX		\$94,192	\$0	\$0	\$0	\$0	\$0	\$0
51631000	WRKER COMP-MED PAYMENTS	4XXX		\$19,716	\$115,621	\$115,621	\$0	\$115,621	\$0	\$115,621



Recommended Base Budget (Worksheet I)
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Status : Approved

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

151112-180 PHYSICAL PLANT OPERATION UNCW BC 16060

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51632000	WRKER COMP-TEMP DIS PAYMN	0XXX		\$132,111	\$0	\$0	\$0	\$0	\$0	\$0
51632000	WRKER COMP-TEMP DIS PAYMN	4XXX		\$14,149	\$87,067	\$87,067	\$0	\$87,067	\$0	\$87,067
51660000	TAX EMP REIMB/ALLOW	4XXX		\$2,614	\$3,948	\$4,488	\$0	\$4,488	\$0	\$4,488
Total PERSONAL SERVICES				\$21,521,347	\$21,065,297	\$22,097,142	\$0	\$22,097,142	\$0	\$22,097,142

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$2,799,675	\$2,153,562	\$0	\$2,153,562	\$0	\$2,153,562
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$194,558	\$201,069	\$0	\$201,069	\$0	\$201,069
52140000	OTH INFORMATION TECH SVCS			\$3,752	\$0	\$0	\$0	\$0	\$0	\$0
52183000	LABORATORY SER AGREEMENT			\$2,101	\$0	\$0	\$0	\$0	\$0	\$0
52185000	WASTE REM/RECY SER AGREEM			\$363,758	\$0	\$0	\$0	\$0	\$0	\$0
52188000	LAWNS & GROUNDS SER AGREE			(\$89,506)	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$145,382	\$0	\$0	\$0	\$0	\$0	\$0
52200000	UTILITIES - UNIVERSITY			\$0	\$8,698,025	\$9,850,604	\$0	\$9,850,604	\$0	\$9,850,604
52210000	ENRG SER -ELECTRICAL			\$7,213,718	\$0	\$0	\$0	\$0	\$0	\$0
52220000	ENRG SER -COMMERCIAL FUEL			\$615,074	\$0	\$0	\$0	\$0	\$0	\$0
52230000	ENRG SER -WATER & SEWER			\$1,686,870	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

151112-180 PHYSICAL PLANT OPERATION UNCW BC 16060

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52310000	REPAIRS-BUILDINGS			\$3,190,426	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$140,175	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$474,853	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$665	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWARE			\$34,943	\$0	\$0	\$0	\$0	\$0	\$0
52445000	MAINT AGRMT-VIDEO TRAN EQ			\$9,750	\$0	\$0	\$0	\$0	\$0	\$0
52449000	MAINT AGREE-SERVER SOFTWARE			\$805	\$0	\$0	\$0	\$0	\$0	\$0
52521000	RENT/LEASE-MOTOR VEHICLES			\$29,912	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$3,203	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$2,240	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$2,489	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$2,375	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$5,951	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$4,758	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$2,050	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$1,117	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$39,253	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE			\$90,160	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

151112-180 PHYSICAL PLANT OPERATION UNCW BC 16060

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
SERVICES										
52818000	DATA WIRING SVC CHRG			\$3,731	\$0	\$0	\$0	\$0	\$0	\$0
52819000	TELEPHONE WIRING SVC CHRG			\$129	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$131,213	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$729	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$13,480	\$0	\$0	\$0	\$0	\$0	\$0
52870000	CABLE TV			\$242	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$1,752,681	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$22,886	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$186	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$15,901,552	\$11,692,258	\$12,205,235	\$0	\$12,205,235	\$0	\$12,205,235

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$2,580,046	\$2,480,709	\$0	\$2,480,709	\$0	\$2,480,709
53110000	GENERAL OFFICE SUPPLIES			\$39,378	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$37	\$0	\$0	\$0	\$0	\$0	\$0
53190000	OTHER ADMIN SUPPLIES			\$128	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$324,930	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$1,015,088	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$107,804	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

151112-180 PHYSICAL PLANT OPERATION UNCW BC 16060

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53340000	TIRES & TUBES			\$297	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$2,858	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$131,992	\$0	\$0	\$0	\$0	\$0	\$0
53800000	PURCHASES FOR RESALE			\$29	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$172,023	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$1,794,565	\$2,580,046	\$2,480,709	\$0	\$2,480,709	\$0	\$2,480,709

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$394,349	\$394,349	\$0	\$394,349	\$0	\$394,349
54320000	BLDG-DESIGN CONTRACTS			\$9,440	\$0	\$0	\$0	\$0	\$0	\$0
54331000	BLDG-GENERAL CONTRACTS			\$74,120	\$0	\$0	\$0	\$0	\$0	\$0
54332000	BLDG-ELECTRICAL CONTRACTS			\$107,850	\$0	\$0	\$0	\$0	\$0	\$0
54333000	BLDG-PLUMBING CONTRACTS			\$208,396	\$0	\$0	\$0	\$0	\$0	\$0
54337000	BLDG-MECHANICAL CONTRACTS			\$66,853	\$0	\$0	\$0	\$0	\$0	\$0
54338000	BLDG-LANDSCAPING CONTRCTS			\$117,444	\$0	\$0	\$0	\$0	\$0	\$0
54351000	BLDG-HEAT & AC CONTRACT			\$197,844	\$0	\$0	\$0	\$0	\$0	\$0
54379000	BLDG-MISC PROJECT COSTS			\$1,232,053	\$0	\$0	\$0	\$0	\$0	\$0
54431000	OTH STR-GENERAL CONTRACTS			\$292,733	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

151112-180 PHYSICAL PLANT OPERATION UNCW BC 16060

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54432000	OTH STR-ELECT CONTRACTS			\$29,680	\$0	\$0	\$0	\$0	\$0	\$0
54471000	OTH STR-TESTING & BORING			\$6,707	\$0	\$0	\$0	\$0	\$0	\$0
54479000	OTH STR-MISC PROJ COSTS 1			\$176,702	\$0	\$0	\$0	\$0	\$0	\$0
54511000	FURN-OFFICE			\$7,550	\$0	\$0	\$0	\$0	\$0	\$0
54528000	EQUIP-VOICE COMMUNICATION			\$27,998	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$8,936	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$2,664	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$85,456	\$0	\$0	\$0	\$0	\$0	\$0
54711000	NON-WAN COMPUTER SOFTWARE			\$1,131	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$2,653,556	\$394,349	\$394,349	\$0	\$394,349	\$0	\$394,349

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS- UNIVERSITY			\$0	\$130,941	\$130,941	\$0	\$130,941	\$0	\$130,941
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$964	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$107,868	\$0	\$0	\$0	\$0	\$0	\$0
55900000	OTHER EXPENSES			\$12	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$108,844	\$130,941	\$130,941	\$0	\$130,941	\$0	\$130,941

INTRAGOVERNMENTAL TRANSACTIONS



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

151112-180 PHYSICAL PLANT OPERATION UNCW BC 16060

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58501000	MAND TRAN ENERGY SAV DEBT		000000	\$937,096	\$948,855	\$948,855	\$0	\$948,855	\$0	\$948,855
58930000	CONSERVATION SAVINGS - UNIVERSITIES		000000	\$1,210,410	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$2,147,506	\$948,855	\$948,855	\$0	\$948,855	\$0	\$948,855
Total Requirements				\$44,127,370	\$36,811,746	\$38,257,231	\$0	\$38,257,231	\$0	\$38,257,231

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$119,211	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$119,211	\$0	\$0	\$0	\$0	\$0	\$0

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44170000	UTILITY SALES & SERVICES			\$3,459,325	\$2,306,746	\$3,459,325	\$0	\$3,459,325	\$0	\$3,459,325
44190000	OTHER SALES & SERVICES			\$235,880	\$130,998	\$235,880	\$0	\$235,880	\$0	\$235,880
44321000	SALE OF SURP PROP-NONOPER			\$428	\$10,000	\$20,000	\$0	\$20,000	\$0	\$20,000
Total SALES SERVICES & RENTALS				\$3,695,633	\$2,447,744	\$3,715,205	\$0	\$3,715,205	\$0	\$3,715,205

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48930000	ENERGY CONSERVATION SAVINGS-UNIVERSITIES		000000	\$559,590	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$559,590	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$4,374,434	\$2,447,744	\$3,715,205	\$0	\$3,715,205	\$0	\$3,715,205



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

151112-180 PHYSICAL PLANT OPERATION UNCW BC 16060

Net Appropriation	\$39,752,935	\$34,364,002	\$34,542,026	\$0	\$34,542,026	\$0	\$34,542,026
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FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	InclDec 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		5.000	4.000	7.000	0.000	7.000	0.000	7.000
51210000	SPA-REG SALARIES	4XXX		239.560	240.670	240.640	0.000	240.640	0.000	240.640
51230000	LEO SALARIES	4XXX		24.180	25.130	30.070	0.000	30.070	0.000	30.070
Total FTE				268.740	269.800	277.710	0.000	277.710	0.000	277.710



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

151113-230 STUDENT FINANCIAL AID UNCW BC 16060

This purpose includes funds available for distribution as scholarships, fellowships, traineeships, trainee stipends, grants, grants-in-aid, prizes, and awards to students enrolled in degree or certificate programs at the institution. This activity also includes awards to students in both Pell Grants program, the Supplemental Educational Opportunity Grants (SEOG) program, and matching funds for work-study and student loan programs. The disbursement of work-study funds or loan funds to students is not classified as Student Financial Aid. This purpose excludes administration of student financial aid, which is provided in purpose 1160 Student Services, and all tuition waivers.

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56100273	PUB ASSIST/ENTITLE PAY			\$11,841	\$0	\$0	\$0	\$0	\$0	\$0
56300006	FORMULA GRNT GOVERNMENTAL			\$187,600	\$68,750	\$68,750	\$0	\$68,750	\$0	\$68,750
56810000	EDUC AWAR-APPROP GRANTS			\$716,995	\$685,294	\$685,294	\$0	\$685,294	\$0	\$685,294
56840000	ACADEMIC ENHANCE SCHLSHIP			\$6,929,306	\$7,074,859	\$7,824,859	\$0	\$7,824,859	\$0	\$7,824,859
56875000	GRAD ASST TUITION AWARDS			\$509,609	\$163,111	\$163,111	\$0	\$163,111	\$0	\$163,111
56881000	UNC CAMPUS SCHOLARSHIPS			\$1,812,548	\$1,979,932	\$1,979,932	\$0	\$1,979,932	\$0	\$1,979,932
56890000	OTHER EDUCATIONAL AWARDS			\$1,381,568	\$1,369,292	\$1,369,292	\$0	\$1,369,292	\$0	\$1,369,292
Total AID AND PUBLIC ASSISTANCE				\$11,549,467	\$11,341,238	\$12,091,238	\$0	\$12,091,238	\$0	\$12,091,238

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58500000	MANDATORY INTRA-INST TFR		000000	\$339,713	\$65,000	\$65,000	\$0	\$65,000	\$0	\$65,000
Total INTRAGOVERNMENTAL TRANSACTIONS				\$339,713	\$65,000	\$65,000	\$0	\$65,000	\$0	\$65,000

Total Requirements				\$11,889,180	\$11,406,238	\$12,156,238	\$0	\$12,156,238	\$0	\$12,156,238
Net Appropriation				\$11,889,180	\$11,406,238	\$12,156,238	\$0	\$12,156,238	\$0	\$12,156,238
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

151115-252 OTHER RESERVES UNCW BC 16060

This purpose includes budgeted State appropriations unassigned to specific activities or purposes but designated for eventual use as nonsalary related expenditures.

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58600000	NONMAND INTRA-INST TFR		000000	\$4,811,935	\$0	\$0	\$0	\$0	\$0	\$0
58910000	BUDGET FLEXIBILITY- UNIVERSITIES		000000	\$5,213,832	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$10,025,767	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$10,025,767	\$0	\$0	\$0	\$0	\$0	\$0

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48910000	BUDGET FLEXIBILITY		000000	\$4,811,935	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$4,811,935	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$4,811,935	\$0	\$0	\$0	\$0	\$0	\$0
Net Appropriation				\$5,213,832	\$0	\$0	\$0	\$0	\$0	\$0

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

151116-990 MULTI-ACTIVITY UNCW BC 16060

This purpose is applicable to transactions concurrently and indiscernibly associated with two or more activities or purposes. Its use is appropriate in general fund budgets in combination with revenue codes for tuition, tuition surcharge, tuition waivers, etc.

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45801000	TUITION/FEES-BAD DEBT			(\$87,666)	\$0	\$0	\$0	\$0	\$0	\$0
45803000	TUIT/FEES-RECOV BAD DEBT			\$76,095	\$0	\$0	\$0	\$0	\$0	\$0
45810000	RESIDENT TUITION			\$77,411,565	\$74,931,643	\$74,931,643	\$1,055,918	\$75,987,561	\$1,055,918	\$75,987,561
45814000	CF UNEARNED RES TUITION			(\$5,091,573)	\$0	\$0	\$0	\$0	\$0	\$0
45820000	NON-RESIDENT TUITION			\$45,758,820	\$48,782,674	\$48,782,674	\$415,180	\$49,197,854	\$415,180	\$49,197,854
45822000	NON-RES GRAD ASST WAIVERS			(\$1,586,538)	(\$1,704,101)	(\$1,704,101)	\$0	(\$1,704,101)	\$0	(\$1,704,101)
45824000	CF UNEARNED NONRES TUITIO			(\$1,185,938)	\$0	\$0	\$0	\$0	\$0	\$0
45825000	NON-RES VETRNS TUIT WAIVR			(\$461)	\$0	\$0	\$0	\$0	\$0	\$0
Total FEES, LICENSES & FINES				\$115,294,304	\$122,010,216	\$122,010,216	\$1,471,098	\$123,481,314	\$1,471,098	\$123,481,314
Total Receipts				\$115,294,304	\$122,010,216	\$122,010,216	\$1,471,098	\$123,481,314	\$1,471,098	\$123,481,314
Net Appropriation				(\$115,294,304)	(\$122,010,216)	(\$122,010,216)	(\$1,471,098)	(\$123,481,314)	(\$1,471,098)	(\$123,481,314)
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

151120-209 COLLEGIATE ATHLETICS UNCW BC 16060

This fund will be used for the receipt and expenditure of funds associated with collegiate athletics that are appropriated to the UNC System by the General Assembly.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	0XXX		(\$1,316)	\$0	\$0	\$0	\$0	\$0	\$0
51110000	EPA-REG SALARIES	4XXX		\$333,743	\$0	\$0	\$0	\$0	\$0	\$0
51210000	SPA-REG SALARIES	4XXX		\$21,862	\$0	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	0XXX		(\$95)	\$0	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	4XXX		\$22,515	\$0	\$0	\$0	\$0	\$0	\$0
51520000	REG RETIRE CONTRIB	4XXX		\$10,334	\$0	\$0	\$0	\$0	\$0	\$0
51540000	OPT RETIRE CONTRIB	0XXX		(\$178)	\$0	\$0	\$0	\$0	\$0	\$0
51540000	OPT RETIRE CONTRIB	4XXX		\$36,937	\$0	\$0	\$0	\$0	\$0	\$0
51560000	MED INS CONTRIB	0XXX		(\$142)	\$0	\$0	\$0	\$0	\$0	\$0
51560000	MED INS CONTRIB	4XXX		\$16,567	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$440,225	\$0	\$0	\$0	\$0	\$0	\$0

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615
52120000	FINAN/AUDIT SERVICES			\$13,500	\$0	\$0	\$0	\$0	\$0	\$0
52184000	JANITORIAL SER AGREEMENT			\$6,246	\$0	\$0	\$0	\$0	\$0	\$0
52186000	SECURITY SERVICE AGREE			\$14,871	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$326,248	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$59,829	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$17,700	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

151120-209 COLLEGIATE ATHLETICS UNCW BC 16060

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52731000	BD/NON-EMPLOYEE TRANSP			\$65,748	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$70,215	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$100,910	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$24,644	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$20,728	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$720,639	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53900000	OTHER MATERIALS & SUPP			\$38,632	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$38,632	\$0	\$0	\$0	\$0	\$0	\$0

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54511000	FURN-OFFICE			\$24,540	\$0	\$0	\$0	\$0	\$0	\$0
54526000	EQUIP-ATHLETIC			\$103,870	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$27,328	\$0	\$0	\$0	\$0	\$0	\$0
54549000	OTHER MOTORIZED VEHICLES			\$35,604	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$191,341	\$0	\$0	\$0	\$0	\$0	\$0

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$60,500	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

151120-209 COLLEGIATE ATHLETICS UNCW BC 16060

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55890000	OTHER ADMIN EXPENSE			\$198,034	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$258,534	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58920000	DEFERRED OBLIGATIONS/RECE		000000	\$171,450	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$171,450	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$1,820,821	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42500138	STATE AID-SPORTS WAGERING			\$821,206	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615
Total GRANTS				\$821,206	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615
Total Receipts				\$821,206	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615
Net Appropriation				\$999,615	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Summary Report
Biennium : 2025-27
Status : Approved

U65-East Carolina University
16065-East Carolina University - Academic Affairs

Description	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
Total Requirements	\$461,561,749	\$443,684,251	\$445,123,722	\$487,538	\$445,611,260	\$487,538	\$445,611,260
Total Receipts	\$186,746,280	\$170,044,028	\$171,483,499	\$0	\$171,483,499	\$0	\$171,483,499
Net Appropriation	\$274,815,470	\$273,640,223	\$273,640,223	\$487,538	\$274,127,761	\$487,538	\$274,127,761
Description	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Total FTE	3,106.844	3,153.694	2,991.664	0.000	2,991.664	0.000	2,991.664



Recommended Base Budget (Worksheet I)
Summary By Purpose
Biennium : 2025-27
Status : Approved

U65-East Carolina University

16065-East Carolina University - Academic Affairs

Requirements

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
151201	101 INSTRUCTION ECU BC 16065	\$164,662,084	\$175,296,670	\$175,896,361	\$2,010,154	\$177,906,515	\$2,010,154	\$177,906,515
151202	102 SUMMER TERM INSTRUCTION ECU BC 16065	\$6,899,484	\$2,007,087	\$2,007,087	(\$2,007,087)	\$0	(\$2,007,087)	\$0
151203	103 NON-CRED & RECPT-SUPT INSTR ECU BC 16065	\$5,067,209	\$2,126,857	\$2,126,857	\$0	\$2,126,857	\$0	\$2,126,857
151204	104 ECU HEALTH SERVICES ECU BC 16065	\$44,954,093	\$50,218,193	\$50,184,579	\$31,593	\$50,216,172	\$31,593	\$50,216,172
151208	110 ORGANIZED RESEARCH ECU BC 16065	\$8,233,606	\$5,020,161	\$4,927,787	\$2,872	\$4,930,659	\$2,872	\$4,930,659
151209	112 UNC SYSTEM LAB SCHOOLS ECU BC 16065	\$1,977,425	\$2,576,664	\$2,852,626	\$1,832	\$2,854,458	\$1,832	\$2,854,458
151210	142 COMMUNITY SERVICES ECU BC 16065	\$1,245,333	\$1,235,975	\$1,117,435	\$0	\$1,117,435	\$0	\$1,117,435
151211	151 LIBRARIES ECU BC 16065	\$17,051,146	\$14,540,241	\$14,551,675	\$6,532	\$14,558,207	\$6,532	\$14,558,207
151212	152 GENERAL ACADEMIC SUPPORT ECU BC 16065	\$12,894,622	\$14,639,601	\$12,944,216	\$46,099	\$12,990,315	\$46,099	\$12,990,315
151213	160 STUDENT SERVICES ECU BC 16065	\$14,192,105	\$13,127,794	\$13,234,710	\$22,008	\$13,256,718	\$22,008	\$13,256,718
151214	170 INSTITUTIONAL SUPPORT ECU BC 16065	\$71,225,584	\$70,314,555	\$72,015,634	\$180,800	\$72,196,434	\$180,800	\$72,196,434
151215	180 PHYSICAL PLANT OPERATION ECU BC 16065	\$74,734,089	\$65,993,929	\$66,678,231	\$192,735	\$66,870,966	\$192,735	\$66,870,966
151216	230 STUDENT FINANCIAL AID ECU BC 16065	\$24,106,331	\$25,421,909	\$25,421,909	\$0	\$25,421,909	\$0	\$25,421,909
151219	252 OTHER RESERVES ECU BC 16065	\$13,495,567	\$0	\$0	\$0	\$0	\$0	\$0
151220	209 COLLEGIATE ATHLETICS ECU BC 16065	\$821,206	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615
151221	990 MULTI-ACTIVITY ECU BC 16065	\$1,863	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements		\$461,561,749	\$443,684,251	\$445,123,722	\$487,538	\$445,611,260	\$487,538	\$445,611,260

Receipts

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
151201	101 INSTRUCTION ECU BC 16065	\$921,153	\$57,130	\$75,130	\$0	\$75,130	\$0	\$75,130
151202	102 SUMMER TERM INSTRUCTION	\$12,631,876	\$2,007,087	\$2,007,087	(\$2,007,087)	\$0	(\$2,007,087)	\$0



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Receipts

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
	ECU BC 16065							
151203	103 NON-CRED & RECPT-SUPT INSTR ECU BC 16065	\$5,067,209	\$2,126,857	\$2,126,857	\$0	\$2,126,857	\$0	\$2,126,857
151204	104 ECU HEALTH SERVICES ECU BC 16065	\$2,186,744	\$485,750	\$485,750	\$0	\$485,750	\$0	\$485,750
151208	110 ORGANIZED RESEARCH ECU BC 16065	\$212,258	\$0	\$30,000	\$0	\$30,000	\$0	\$30,000
151209	112 UNC SYSTEM LAB SCHOOLS ECU BC 16065	\$1,443,450	\$1,473,507	\$1,742,978	\$0	\$1,742,978	\$0	\$1,742,978
151210	142 COMMUNITY SERVICES ECU BC 16065	\$2,586	\$0	\$0	\$0	\$0	\$0	\$0
151211	151 LIBRARIES ECU BC 16065	\$64,165	\$40,000	\$40,000	\$0	\$40,000	\$0	\$40,000
151212	152 GENERAL ACADEMIC SUPPORT ECU BC 16065	\$13,312	\$0	\$0	\$0	\$0	\$0	\$0
151213	160 STUDENT SERVICES ECU BC 16065	\$961,415	\$970,400	\$970,400	\$0	\$970,400	\$0	\$970,400
151214	170 INSTITUTIONAL SUPPORT ECU BC 16065	\$2,009,497	\$1,545,239	\$1,867,239	\$0	\$1,867,239	\$0	\$1,867,239
151215	180 PHYSICAL PLANT OPERATION ECU BC 16065	\$10,723,850	\$7,104,640	\$7,904,640	\$0	\$7,904,640	\$0	\$7,904,640
151219	252 OTHER RESERVES ECU BC 16065	\$8,061,363	\$0	\$0	\$0	\$0	\$0	\$0
151220	209 COLLEGIATE ATHLETICS ECU BC 16065	\$821,206	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615
151221	990 MULTI-ACTIVITY ECU BC 16065	\$141,626,196	\$153,068,803	\$153,068,803	\$2,007,087	\$155,075,890	\$2,007,087	\$155,075,890
Total Receipts		\$186,746,280	\$170,044,028	\$171,483,499	\$0	\$171,483,499	\$0	\$171,483,499
Net Appropriation		\$274,815,470	\$273,640,223	\$273,640,223	\$487,538	\$274,127,761	\$487,538	\$274,127,761

FTE

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
151201	101 INSTRUCTION ECU BC 16065	1,437.494	1,465.824	1,365.474	0.000	1,365.474	0.000	1,365.474
151203	103 NON-CRED & RECPT-SUPT INSTR ECU BC 16065	3.000	1.500	4.500	0.000	4.500	0.000	4.500
151204	104 ECU HEALTH SERVICES ECU BC	371.750	378.510	358.100	0.000	358.100	0.000	358.100



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FTE								
Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	InclDec 2025-26	Total 2025-26	InclDec 2026-27	Total 2026-27
	16065							
151208	110 ORGANIZED RESEARCH ECU BC 16065	17.490	18.040	17.850	0.000	17.850	0.000	17.850
151209	112 UNC SYSTEM LAB SCHOOLS ECU BC 16065	26.300	25.300	27.300	0.000	27.300	0.000	27.300
151210	142 COMMUNITY SERVICES ECU BC 16065	10.400	8.400	10.400	0.000	10.400	0.000	10.400
151211	151 LIBRARIES ECU BC 16065	93.130	96.130	90.130	0.000	90.130	0.000	90.130
151212	152 GENERAL ACADEMIC SUPPORT ECU BC 16065	77.060	96.070	75.520	0.000	75.520	0.000	75.520
151213	160 STUDENT SERVICES ECU BC 16065	144.560	145.080	142.920	0.000	142.920	0.000	142.920
151214	170 INSTITUTIONAL SUPPORT ECU BC 16065	455.910	461.030	425.870	0.000	425.870	0.000	425.870
151215	180 PHYSICAL PLANT OPERATION ECU BC 16065	469.750	457.810	473.600	0.000	473.600	0.000	473.600
Total FTE		3,106.844	3,153.694	2,991.664	0.000	2,991.664	0.000	2,991.664



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Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$44,541,946	\$45,577,931	\$51,480,887	\$0	\$51,480,887	\$0	\$51,480,887
51150000	EPA-TEACH SALARIES	4XXX		\$132,255,577	\$134,843,574	\$135,193,762	\$1,500,699	\$136,694,461	\$1,500,699	\$136,694,461
51210000	SPA-REG SALARIES	4XXX		\$56,494,524	\$63,834,939	\$59,422,836	\$0	\$59,422,836	\$0	\$59,422,836
51230000	LEO SALARIES	4XXX		\$2,715,225	\$2,387,271	\$2,527,169	\$0	\$2,527,169	\$0	\$2,527,169
51310000	REG(N S) TEMP WAGES	4XXX		\$217,750	\$302,690	\$302,690	\$0	\$302,690	\$0	\$302,690
51350000	STU TEMP WAGES	4XXX		\$1,787,417	\$1,060,382	\$1,130,940	(\$30,000)	\$1,100,940	(\$30,000)	\$1,100,940
51410000	OT PAY	4XXX		\$1,085,677	\$50,000	\$50,000	\$0	\$50,000	\$0	\$50,000
51420000	HOLIDAY PAY	4XXX		\$42,232	\$156,987	\$156,987	\$0	\$156,987	\$0	\$156,987
51430000	SHIFT PREM PAY	4XXX		\$353,340	\$43,690	\$43,690	\$0	\$43,690	\$0	\$43,690
51440000	CALLBK/STBY PREM PAY	4XXX		\$508,251	\$0	\$0	\$0	\$0	\$0	\$0
51450000	DUAL EMPL WAGES	4XXX		\$334,673	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$1,011,140	\$523,601	\$521,352	\$487,538	\$1,008,890	\$487,538	\$1,008,890
51510000	SOCIAL SEC CONTRIB	4XXX		\$17,314,010	\$18,257,989	\$18,466,207	\$151,042	\$18,617,249	\$151,042	\$18,617,249
51520000	REG RETIRE CONTRIB	4XXX		\$30,122,310	\$30,375,137	\$30,823,994	\$0	\$30,823,994	\$0	\$30,823,994
51530000	LEO RETIRE CONTRIB	4XXX		\$183,144	\$192,298	\$199,945	\$0	\$199,945	\$0	\$199,945
51540000	OPT RETIRE CONTRIB	4XXX		\$12,118,561	\$14,933,219	\$15,064,781	\$352,846	\$15,417,627	\$352,846	\$15,417,627
51560000	MED INS CONTRIB	4XXX		\$19,999,583	\$24,729,021	\$24,868,103	\$0	\$24,868,103	\$0	\$24,868,103
51573000	WORKER COMP PREMIUMS	4XXX		\$10,685	\$0	\$0	\$0	\$0	\$0	\$0
51574000	ADDITIONL EMPLOYEE BENEFITS	4XXX		\$3,057	\$0	\$0	\$0	\$0	\$0	\$0
51577000	UI INS 1% PAYMENT TO DES	4XXX		\$97,251	\$80,386	\$80,386	\$0	\$80,386	\$0	\$80,386
51620000	SEVER SLRY CONTINUE	4XXX		\$75,915	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	4XXX		\$146,781	\$269,821	\$269,821	\$0	\$269,821	\$0	\$269,821
51631000	WRKER COMP-MED	4XXX		\$208,584	\$618,926	\$618,926	\$0	\$618,926	\$0	\$618,926



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Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	PAYMENTS									
51632000	WRKER COMP-TEMP DIS PAYMN	4XXX		\$188,871	\$0	\$0	\$0	\$0	\$0	\$0
51633000	WRKER COMP-PERM DIS PAYMN	4XXX		\$131,938	\$0	\$0	\$0	\$0	\$0	\$0
51639000	OTHER WORKERS COMP COSTS	4XXX		\$60,685	\$0	\$0	\$0	\$0	\$0	\$0
51660000	TAX EMP REIMB/ALLOW	4XXX		\$22,238	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$322,031,369	\$338,237,862	\$341,222,476	\$2,462,125	\$343,684,601	\$2,462,125	\$343,684,601

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$18,960,653	\$18,764,258	(\$1,293,153)	\$17,471,105	(\$1,293,153)	\$17,471,105
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY			\$0	\$11,537,426	\$11,098,287	\$0	\$11,098,287	\$0	\$11,098,287
52110000	LEGAL SERVICES			\$323,571	\$0	\$0	\$0	\$0	\$0	\$0
52120000	FINAN/AUDIT SERVICES			\$113,628	\$0	\$0	\$0	\$0	\$0	\$0
52132000	OTHER PROVIDED MED SER			\$4,271	\$0	\$0	\$0	\$0	\$0	\$0
52140000	OTH INFORMATION TECH SVCS			\$376,234	\$0	\$0	\$0	\$0	\$0	\$0
52141000	WAN SUPPORT SERVICES			\$6,773	\$0	\$0	\$0	\$0	\$0	\$0
52143000	LAN SUPPORT SERVICES			\$96,183	\$0	\$0	\$0	\$0	\$0	\$0
52145000	MANAGE SERVER SUPPORT SVC			\$364,701	\$0	\$0	\$0	\$0	\$0	\$0
52148000	APPLICATION			\$12,155	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

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	DEVELOPMENT									
52149000	IT PROJ MGMT ANLYSIS SVCS			\$25,487	\$0	\$0	\$0	\$0	\$0	\$0
52150000	ACADEMIC SERVICES			\$1,179	\$0	\$0	\$0	\$0	\$0	\$0
52170000	ADMIN SERVICES			\$317,686	\$0	\$0	\$0	\$0	\$0	\$0
52181000	FOOD SER AGREEMENT			\$15,935	\$0	\$0	\$0	\$0	\$0	\$0
52182000	LAUNDRY SER AGREEMENT			\$96,997	\$0	\$0	\$0	\$0	\$0	\$0
52183000	LABORATORY SER AGREEMENT			\$650	\$0	\$0	\$0	\$0	\$0	\$0
52184000	JANITORIAL SER AGREEMENT			\$807,938	\$0	\$0	\$0	\$0	\$0	\$0
52185000	WASTE REM/RECY SER AGREEM			\$26,234	\$0	\$0	\$0	\$0	\$0	\$0
52186000	SECURITY SERVICE AGREE			\$101,433	\$0	\$0	\$0	\$0	\$0	\$0
52187000	PEST CONTROL AGREEMENT			\$77,250	\$0	\$0	\$0	\$0	\$0	\$0
52188000	LAWNS & GROUNDS SER AGREE			\$120,142	\$0	\$0	\$0	\$0	\$0	\$0
52191000	DUAL EMP PAY TO AGENCY			\$106,055	\$0	\$0	\$0	\$0	\$0	\$0
52192000	HONORARIUMS			\$82,101	\$0	\$0	\$0	\$0	\$0	\$0
52193000	TRANSPORTATION SVCS			\$44,780	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$6,577,513	\$0	\$0	\$0	\$0	\$0	\$0
52200000	UTILITIES - UNIVERSITY			\$0	\$23,435,517	\$23,332,006	\$0	\$23,332,006	\$0	\$23,332,006
52210000	ENRG SER -ELECTRICAL			\$11,081,768	\$0	\$0	\$0	\$0	\$0	\$0
52220000	ENRG SER -			\$3,909,348	\$0	\$0	\$0	\$0	\$0	\$0



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Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	COMMERCIAL FUEL									
52230000	ENRG SER -WATER & SEWER			\$2,574,881	\$0	\$0	\$0	\$0	\$0	\$0
52241000	ENRG SER -FUEL OIL			\$149,990	\$0	\$0	\$0	\$0	\$0	\$0
52244000	ENRG SER -CHEM & ADDIT			\$118,152	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$4,827,990	\$0	\$0	\$0	\$0	\$0	\$0
52320000	REPAIRS-OTHER STRUCTURES			\$132,221	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$181,520	\$0	\$0	\$0	\$0	\$0	\$0
52332000	REPAIRS-OTH COMPUTER EQP			\$13,170	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$330,920	\$0	\$0	\$0	\$0	\$0	\$0
52337000	REPAIRS-PC/PRINTER			\$136	\$0	\$0	\$0	\$0	\$0	\$0
52338000	REPAIRS-SERVERS			\$22,330	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$660,856	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$1,276,206	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWARE			\$1,997,581	\$0	\$0	\$0	\$0	\$0	\$0
52443000	MAINT AGRMT-OTHER DP EQP			\$113,497	\$0	\$0	\$0	\$0	\$0	\$0
52444000	MAINT AGRMT-WAN EQUIP			\$2,111	\$0	\$0	\$0	\$0	\$0	\$0
52445000	MAINT AGRMT-VIDEO TRAN EQ			\$14,548	\$0	\$0	\$0	\$0	\$0	\$0
52446000	MAINT AGREE-LAN			\$379,194	\$0	\$0	\$0	\$0	\$0	\$0



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	EQUIP									
52447000	MAINT AGREE-PC/ PRINTER			\$17,769	\$0	\$0	\$0	\$0	\$0	\$0
52448000	MAINT AGREE-PC SOFTWARE			\$197,775	\$0	\$0	\$0	\$0	\$0	\$0
52449000	MAINT AGREE-SERVER SOFTWR			\$2,242,222	\$0	\$0	\$0	\$0	\$0	\$0
52450000	MAINT AGREE-SERVER EQUIP			\$27,963	\$0	\$0	\$0	\$0	\$0	\$0
52511000	RENT/LEASE -LAND			\$897	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/ OFFICE			\$2,279,215	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			\$18,651	\$0	\$0	\$0	\$0	\$0	\$0
52521000	RENT/LEASE-MOTOR VEHICLES			\$6,909	\$0	\$0	\$0	\$0	\$0	\$0
52524000	RENT/LEASE-GEN OFF EQUIP			\$2,500	\$0	\$0	\$0	\$0	\$0	\$0
52525000	RENT/LEASE-FURN & FURNISH			\$7,306	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$45,529	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$7,625	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$365,990	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$234,743	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$342,556	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA			\$148,435	\$0	\$0	\$0	\$0	\$0	\$0



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Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	IN US									
52716000	TRANS GRND-OUT OF COUNTRY			\$27,735	\$0	\$0	\$0	\$0	\$0	\$0
52717000	TRANSP OTHER - IN STATE			\$23,052	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANS OTH-OUTSTATE IN US			\$37,663	\$0	\$0	\$0	\$0	\$0	\$0
52719000	TRANS OTH-OUT OF COUNTRY			\$20,327	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$287,263	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$671,149	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF COUNTRY			\$140,771	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$50,813	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$142,014	\$0	\$0	\$0	\$0	\$0	\$0
52726000	MEALS - OUT OF COUNTRY			\$53,361	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$1,318	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$33,767	\$0	\$0	\$0	\$0	\$0	\$0
52729000	MISC - OUT OF COUNTRY			\$73,660	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$100,915	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$76,854	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$199,359	\$0	\$0	\$0	\$0	\$0	\$0
52812000	TELECOMMUN DATA			\$13,632	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	CHRG									
52814000	CELLULAR PHONE SERVICES			\$71,990	\$0	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA PROCESS SVC			\$180,150	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$2,728,701	\$0	\$0	\$0	\$0	\$0	\$0
52827000	ELECTRONIC SERVICES			\$237,497	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$346,921	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$887,425	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$2,221,746	\$0	\$0	\$0	\$0	\$0	\$0
52870000	CABLE TV			\$4,813	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$1,084,043	\$0	\$0	\$0	\$0	\$0	\$0
52912000	MOTOR VEHICLE INSURANCE			\$115,678	\$0	\$0	\$0	\$0	\$0	\$0
52913000	LIABILITY INSURANCE			\$42,183	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$612,928	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$903,885	\$0	\$0	\$0	\$0	\$0	\$0
52941000	EMP EDUCATION ASSIST PROG			\$2,703	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$51,690	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$54,877,406	\$53,933,596	\$53,194,551	(\$1,293,153)	\$51,901,398	(\$1,293,153)	\$51,901,398

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$15,413,719	\$14,597,322	(\$676,188)	\$13,921,134	(\$676,188)	\$13,921,134



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SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53110000	GENERAL OFFICE SUPPLIES			\$778,672	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$196,573	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$2,271,327	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$310,455	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$27,851	\$0	\$0	\$0	\$0	\$0	\$0
53410000	FOOD SUPPLIES			\$7,281	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$51,839	\$0	\$0	\$0	\$0	\$0	\$0
53710000	SCIENTIFIC SUPPLIES			\$39,856	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$1,772,282	\$0	\$0	\$0	\$0	\$0	\$0
53800000	PURCHASES FOR RESALE			\$72,440	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$2,308,270	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$7,836,848	\$15,413,719	\$14,597,322	(\$676,188)	\$13,921,134	(\$676,188)	\$13,921,134

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$5,041,122	\$5,036,356	(\$5,246)	\$5,031,110	(\$5,246)	\$5,031,110
54320000	BLDG-DESIGN CONTRACTS			\$448,775	\$0	\$0	\$0	\$0	\$0	\$0
54331000	BLDG-GENERAL CONTRACTS			\$762,933	\$0	\$0	\$0	\$0	\$0	\$0
54332000	BLDG-ELECTRICAL CONTRACTS			\$18,543	\$0	\$0	\$0	\$0	\$0	\$0



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PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54351000	BLDG-HEAT & AC CONTRACT			\$31,645	\$0	\$0	\$0	\$0	\$0	\$0
54352000	BLDG-REFRIG CONTRACTS			\$439	\$0	\$0	\$0	\$0	\$0	\$0
54371000	BLDG-TESTING & BORING			\$28,789	\$0	\$0	\$0	\$0	\$0	\$0
54379000	BLDG-MISC PROJECT COSTS			\$33,834	\$0	\$0	\$0	\$0	\$0	\$0
54452000	OTH STR-REFRIG CONTRACTS			\$4,745	\$0	\$0	\$0	\$0	\$0	\$0
54479000	OTH STR-MISC PROJ COSTS 1			\$7,570	\$0	\$0	\$0	\$0	\$0	\$0
54511000	FURN-OFFICE			\$440,721	\$0	\$0	\$0	\$0	\$0	\$0
54513000	FURN-CLASSROOM/ LIBRARY			\$481,409	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$65,828	\$0	\$0	\$0	\$0	\$0	\$0
54523000	EQUIP-SCIENTIFIC/ MEDICAL			\$1,096,473	\$0	\$0	\$0	\$0	\$0	\$0
54526000	EQUIP-ATHLETIC			\$180,951	\$0	\$0	\$0	\$0	\$0	\$0
54528000	EQUIP-VOICE COMMUNICATION			\$13,176	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$1,412,331	\$0	\$0	\$0	\$0	\$0	\$0
54532000	VIDEO TRANSMISSION EQUIP			\$14,370	\$0	\$0	\$0	\$0	\$0	\$0
54533000	LAN EQUIPMENT			\$3,145,211	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$1,403,619	\$0	\$0	\$0	\$0	\$0	\$0
54535000	SERVER EQUIPMENT			\$296,694	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$896,313	\$0	\$0	\$0	\$0	\$0	\$0



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PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54541000	AUTOS TRUCKS & BUSES			\$953,753	\$0	\$0	\$0	\$0	\$0	\$0
54542000	AIRCRAFT			\$21,998	\$0	\$0	\$0	\$0	\$0	\$0
54543000	BOATS			\$48,009	\$0	\$0	\$0	\$0	\$0	\$0
54549000	OTHER MOTORIZED VEHICLES			\$54,082	\$0	\$0	\$0	\$0	\$0	\$0
54600000	ART LIBRARY LEARNING RESOURCES-UNIVERSITY			\$0	\$4,712,167	\$4,712,167	\$0	\$4,712,167	\$0	\$4,712,167
54630000	LBRRY&LRNING RESRCE COLL			\$7,830,148	\$0	\$0	\$0	\$0	\$0	\$0
54711000	NON-WAN COMPUTER SOFTWARE			\$127,529	\$0	\$0	\$0	\$0	\$0	\$0
54714000	SERVER SOFTWARE			\$47,510	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$19,867,400	\$9,753,289	\$9,748,523	(\$5,246)	\$9,743,277	(\$5,246)	\$9,743,277

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY			\$0	\$682,600	\$697,665	\$0	\$697,665	\$0	\$697,665
55111000	LEGAL SETTLEMENTS			\$551,299	\$0	\$0	\$0	\$0	\$0	\$0
55613000	ACCRUED EXPENSE ADJUSTMNT			\$1,863	\$0	\$0	\$0	\$0	\$0	\$0
55640000	INDIRECT (OVERHEAD) COSTS			(\$460)	\$0	\$0	\$0	\$0	\$0	\$0
55660000	SVC CHRGE-SALE SURPLUS			\$1,430	\$0	\$0	\$0	\$0	\$0	\$0
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$1,180,666	\$0	\$0	\$0	\$0	\$0	\$0



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OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55890000	OTHER ADMIN EXPENSE			\$120,798	\$0	\$0	\$0	\$0	\$0	\$0
55901000	OTHER EXPENSES NON-OPER			\$250	\$0	\$0	\$0	\$0	\$0	\$0
55940000	COLLECTION COSTS			\$2,870	\$0	\$0	\$0	\$0	\$0	\$0
55960000	ELECTRONIC PAYMT PROC FEE			\$52,358	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$1,911,075	\$682,600	\$697,665	\$0	\$697,665	\$0	\$697,665

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56810000	EDUC AWAR-APPROP GRANTS			\$592,511	\$871,076	\$871,076	\$0	\$871,076	\$0	\$871,076
56875000	GRAD ASST TUITION AWARDS			\$887,563	\$1,116,802	\$1,116,802	\$0	\$1,116,802	\$0	\$1,116,802
56881000	UNC CAMPUS SCHOLARSHIPS			\$145,730	\$145,730	\$145,730	\$0	\$145,730	\$0	\$145,730
56890000	OTHER EDUCATIONAL AWARDS			\$22,001,680	\$23,138,301	\$23,138,301	\$0	\$23,138,301	\$0	\$23,138,301
Total AID AND PUBLIC ASSISTANCE				\$23,627,484	\$25,271,909	\$25,271,909	\$0	\$25,271,909	\$0	\$25,271,909

RESERVES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
57110201	RES-CSLC #10			\$0	\$120,638	\$120,638	\$0	\$120,638	\$0	\$120,638
57110202	RES-CSLC #9			\$0	\$120,638	\$120,638	\$0	\$120,638	\$0	\$120,638
Total RESERVES				\$0	\$241,276	\$241,276	\$0	\$241,276	\$0	\$241,276

INTRAGOVERNMENTAL TRANSACTIONS



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Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58500000	MANDATORY INTRA-INST TFR		000000	\$494,347	\$150,000	\$150,000	\$0	\$150,000	\$0	\$150,000
58600000	NONMAND INTRA-INST TFR		000000	\$10,711,643	\$0	\$0	\$0	\$0	\$0	\$0
58910000	BUDGET FLEXIBILITY- UNIVERSITIES		000000	\$6,870,387	\$0	\$0	\$0	\$0	\$0	\$0
58920000	DEFERRED OBLIGATIONS/RECE		000000	\$3,663,498	\$0	\$0	\$0	\$0	\$0	\$0
58930000	CONSERVATION SAVINGS - UNIVERSITIES		000000	\$3,716,602	\$0	\$0	\$0	\$0	\$0	\$0
5899A000	LEGISLATIVELY SUPPORTED CARRYFORWARD-COMPONENT UNIT		000000	\$5,953,690	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$31,410,167	\$150,000	\$150,000	\$0	\$150,000	\$0	\$150,000
Total Requirements				\$461,561,749	\$443,684,251	\$445,123,722	\$487,538	\$445,611,260	\$487,538	\$445,611,260

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42100000	FEDERAL GRANT REVENUE			\$135,201	\$139,900	\$139,900	\$0	\$139,900	\$0	\$139,900
42500138	STATE AID-SPORTS WAGERING			\$821,206	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615
42500140	STATE AID-ARPA TEMPORARY SAVINGS (MEDICAID EXPANSION)			\$1,912,000	\$0	\$0	\$0	\$0	\$0	\$0
42700009	FEDERAL RESEARCH GRANTS			\$239,508	\$348,000	\$457,533	\$0	\$457,533	\$0	\$457,533
42800001	STATE RESEARCH			\$1,009,884	\$907,065	\$967,237	\$0	\$967,237	\$0	\$967,237



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GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	GRANTS									
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$1,436,183	\$0	\$0	\$0	\$0	\$0	\$0
42F00001	COUNTY RESEARCH GRANTS			\$193,058	\$218,442	\$318,208	\$0	\$318,208	\$0	\$318,208
Total GRANTS				\$5,747,041	\$2,778,022	\$3,047,493	\$0	\$3,047,493	\$0	\$3,047,493

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44131000	TELEPHONE/TELECOM SVC			\$396,720	\$500,000	\$400,000	\$0	\$400,000	\$0	\$400,000
44170000	UTILITY SALES & SERVICES			\$6,342,673	\$6,304,640	\$6,304,640	\$0	\$6,304,640	\$0	\$6,304,640
44190000	OTHER SALES & SERVICES			\$2,533,919	\$2,115,300	\$2,945,300	\$0	\$2,945,300	\$0	\$2,945,300
44321000	SALE OF SURP PROP-NONOPER			\$170,014	\$179,950	\$179,950	\$0	\$179,950	\$0	\$179,950
44410000	RENTAL OF REAL PROPERTY			\$93,005	\$65,000	\$85,000	\$0	\$85,000	\$0	\$85,000
44420000	RENTAL OF EQUIPMENT			\$24,561	\$0	\$18,000	\$0	\$18,000	\$0	\$18,000
Total SALES SERVICES & RENTALS				\$9,560,892	\$9,164,890	\$9,932,890	\$0	\$9,932,890	\$0	\$9,932,890

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45810000	RESIDENT TUITION			\$107,913,751	\$106,096,142	\$106,096,142	\$199,580	\$106,295,722	\$199,580	\$106,295,722
45813000	RES CH/SP EMER TUI WAIVER			(\$24,300)	\$0	\$0	\$0	\$0	\$0	\$0
45814000	CF UNEARNED RES TUITION			(\$4,918,854)	\$0	\$0	\$0	\$0	\$0	\$0



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FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45820000	NON-RESIDENT TUITION			\$55,867,370	\$51,159,916	\$51,159,916	(\$199,580)	\$50,960,336	(\$199,580)	\$50,960,336
45822000	NON-RES GRAD ASST WAIVERS			(\$1,872,004)	(\$2,184,668)	(\$2,184,668)	\$0	(\$2,184,668)	\$0	(\$2,184,668)
45824000	CF UNEARNED NONRES TUITIO			(\$2,896,717)	\$0	\$0	\$0	\$0	\$0	\$0
45831000	EXTENSION INSTRUCTION FEE			\$1,288,057	\$764,857	\$764,857	\$0	\$764,857	\$0	\$764,857
45832000	APPLICATION FEE			\$528,996	\$537,500	\$537,500	\$0	\$537,500	\$0	\$537,500
45834000	SPECIAL FEES			\$1,314,121	\$1,239,920	\$1,239,920	\$0	\$1,239,920	\$0	\$1,239,920
45850000	ACCRUED REVENUE ADJUST			\$158,358	\$0	\$0	\$0	\$0	\$0	\$0
Total FEES, LICENSES & FINES				\$157,358,778	\$157,613,667	\$157,613,667	\$0	\$157,613,667	\$0	\$157,613,667

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47122000	ACCTS REC INTEREST			\$387,329	\$30,000	\$355,000	\$0	\$355,000	\$0	\$355,000
47127000	PROCUREMENT CARD REBATES			\$232,504	\$155,000	\$232,000	\$0	\$232,000	\$0	\$232,000
47990000	OTHER MISC REV-PROGRAM			\$309,473	\$269,832	\$269,832	\$0	\$269,832	\$0	\$269,832
47994000	RETURNED CHECK FEE			\$42,385	\$32,617	\$32,617	\$0	\$32,617	\$0	\$32,617
Total MISCELLANEOUS				\$971,691	\$487,449	\$889,449	\$0	\$889,449	\$0	\$889,449

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48910000	BUDGET FLEXIBILITY		000000	\$6,625,180	\$0	\$0	\$0	\$0	\$0	\$0
48920000	DEFERRED OBLIGATION RECEI		000000	\$3,212,382	\$0	\$0	\$0	\$0	\$0	\$0



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INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48930000	ENERGY CONSERVATION SAVINGS-UNIVERSITIES		000000	\$2,899,908	\$0	\$0	\$0	\$0	\$0	\$0
58300227	AGENCY REIMBURSEMENT		000000	\$370,408	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$13,107,878	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$186,746,280	\$170,044,028	\$171,483,499	\$0	\$171,483,499	\$0	\$171,483,499
Net Appropriation				\$274,815,470	\$273,640,223	\$273,640,223	\$487,538	\$274,127,761	\$487,538	\$274,127,761

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		524.150	490.090	567.910	0.000	567.910	0.000	567.910
51150000	EPA-TEACH SALARIES	4XXX		1,377.484	1,413.664	1,295.064	0.000	1,295.064	0.000	1,295.064
51210000	SPA-REG SALARIES	4XXX		1,167.110	1,207.770	1,094.040	0.000	1,094.040	0.000	1,094.040
51230000	LEO SALARIES	4XXX		38.100	42.170	34.650	0.000	34.650	0.000	34.650
Total FTE				3,106.844	3,153.694	2,991.664	0.000	2,991.664	0.000	2,991.664



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151201-101 INSTRUCTION ECU BC 16065

This purpose includes all components of academic instruction offered on or off-campus for academic credit. Costs associated with instruction include salary and benefit costs for academic department heads, departmental chairpersons, academic program directors, all budgeted regular term teaching positions, and support personnel supervised and directed by persons filling those positions. Also, this purpose includes supportive services, supplies, and equipment required by such positions. As of 2025, this budget fund includes summer term instruction in addition to fall and spring.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$7,927,803	\$8,299,749	\$8,774,231	\$0	\$8,774,231	\$0	\$8,774,231
51150000	EPA-TEACH SALARIES	4XXX		\$100,976,316	\$107,123,781	\$107,752,386	\$1,500,699	\$109,253,085	\$1,500,699	\$109,253,085
51210000	SPA-REG SALARIES	4XXX		\$8,092,748	\$9,073,846	\$8,935,381	\$0	\$8,935,381	\$0	\$8,935,381
51310000	REG(N S) TEMP WAGES	4XXX		\$42,231	\$4,500	\$4,500	\$0	\$4,500	\$0	\$4,500
51350000	STU TEMP WAGES	4XXX		\$643,332	\$502,879	\$502,879	\$0	\$502,879	\$0	\$502,879
51410000	OT PAY	4XXX		\$30,001	\$0	\$0	\$0	\$0	\$0	\$0
51420000	HOLIDAY PAY	4XXX		\$226	\$0	\$0	\$0	\$0	\$0	\$0
51430000	SHIFT PREM PAY	4XXX		\$11	\$0	\$0	\$0	\$0	\$0	\$0
51440000	CALLBK/STBY PREM PAY	4XXX		\$6,672	\$0	\$0	\$0	\$0	\$0	\$0
51450000	DUAL EMPL WAGES	4XXX		\$302,976	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$123,016	\$117,700	\$119,926	\$3,067	\$122,993	\$3,067	\$122,993
51510000	SOCIAL SEC CONTRIB	4XXX		\$7,967,661	\$8,877,822	\$8,951,832	\$153,542	\$9,105,374	\$153,542	\$9,105,374
51520000	REG RETIRE CONTRIB	4XXX		\$9,064,745	\$8,875,390	\$8,946,408	\$0	\$8,946,408	\$0	\$8,946,408
51540000	OPT RETIRE CONTRIB	4XXX		\$7,361,667	\$10,072,033	\$10,173,847	\$352,846	\$10,526,693	\$352,846	\$10,526,693
51560000	MED INS CONTRIB	4XXX		\$9,113,600	\$11,207,874	\$11,219,352	\$0	\$11,219,352	\$0	\$11,219,352
51573000	WORKER COMP PREMIUMS	4XXX		\$4,961	\$0	\$0	\$0	\$0	\$0	\$0
51574000	ADDITIONL EMPLOYEE BENEFITS	4XXX		\$1,424	\$0	\$0	\$0	\$0	\$0	\$0
51577000	UI INS 1% PAYMENT TO DES	4XXX		\$3,303	\$60,600	\$60,600	\$0	\$60,600	\$0	\$60,600
51620000	SEVER SLRY CONTINUE	4XXX		\$75,915	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	4XXX		\$67,495	\$84,000	\$84,000	\$0	\$84,000	\$0	\$84,000
51639000	OTHER WORKERS COMP	4XXX		\$2	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U65-East Carolina University

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Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
COSTS										
51660000	TAX EMP REIMB/ALLOW	4XXX		\$20,238	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$151,826,345	\$164,300,174	\$165,525,342	\$2,010,154	\$167,535,496	\$2,010,154	\$167,535,496

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$2,981,801	\$2,760,249	\$0	\$2,760,249	\$0	\$2,760,249
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$2,744,607	\$2,614,771	\$0	\$2,614,771	\$0	\$2,614,771
52132000	OTHER PROVIDED MED SER			\$400	\$0	\$0	\$0	\$0	\$0	\$0
52140000	OTH INFORMATION TECH SVCS			\$3,877	\$0	\$0	\$0	\$0	\$0	\$0
52143000	LAN SUPPORT SERVICES			\$2,304	\$0	\$0	\$0	\$0	\$0	\$0
52150000	ACADEMIC SERVICES			\$599	\$0	\$0	\$0	\$0	\$0	\$0
52170000	ADMIN SERVICES			\$24,845	\$0	\$0	\$0	\$0	\$0	\$0
52182000	LAUNDRY SER AGREEMENT			\$310	\$0	\$0	\$0	\$0	\$0	\$0
52184000	JANITORIAL SER AGREEMENT			\$2,250	\$0	\$0	\$0	\$0	\$0	\$0
52185000	WASTE REM/RECY SER AGREEM			\$573	\$0	\$0	\$0	\$0	\$0	\$0
52191000	DUAL EMP PAY TO AGENCY			\$28,743	\$0	\$0	\$0	\$0	\$0	\$0
52192000	HONORARIUMS			\$71,550	\$0	\$0	\$0	\$0	\$0	\$0
52193000	TRANSPORTATION SVCS			\$4,675	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL			\$1,039,135	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	SERVICES									
52200000	UTILITIES - UNIVERSITY			\$0	\$8,701	\$8,701	\$0	\$8,701	\$0	\$8,701
52310000	REPAIRS-BUILDINGS			\$118,570	\$0	\$0	\$0	\$0	\$0	\$0
52320000	REPAIRS-OTHER STRUCTURES			\$415	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$11,265	\$0	\$0	\$0	\$0	\$0	\$0
52332000	REPAIRS-OTH COMPUTER EQP			\$9,430	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$84,724	\$0	\$0	\$0	\$0	\$0	\$0
52338000	REPAIRS-SERVERS			\$6,216	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$33,390	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$69,015	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWARE			\$1,312	\$0	\$0	\$0	\$0	\$0	\$0
52448000	MAINT AGREE-PC SOFTWARE			\$42	\$0	\$0	\$0	\$0	\$0	\$0
52449000	MAINT AGREE-SERVER SOFTWARE			\$20,061	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/OFFICE			\$18,131	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			\$13,452	\$0	\$0	\$0	\$0	\$0	\$0
52521000	RENT/LEASE-MOTOR VEHICLES			\$683	\$0	\$0	\$0	\$0	\$0	\$0
52524000	RENT/LEASE-GEN OFF EQUIP			\$2,500	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52590000	RENT/LEASE OTHER PROPERTY			\$3,026	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$3,200	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$200,331	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$94,709	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$115,248	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$70,512	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			\$9,574	\$0	\$0	\$0	\$0	\$0	\$0
52717000	TRANSP OTHER - IN STATE			\$4,263	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANS OTH-OUTSTATE IN US			\$17,246	\$0	\$0	\$0	\$0	\$0	\$0
52719000	TRANS OTH-OUT OF COUNTRY			\$14,886	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$84,926	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$341,417	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF COUNTRY			\$51,293	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$13,023	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$70,812	\$0	\$0	\$0	\$0	\$0	\$0
52726000	MEALS - OUT OF COUNTRY			\$11,612	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$915	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$22,373	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52729000	MISC - OUT OF COUNTRY			\$1,404	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$69,855	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$50,246	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$129	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$4,857	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$206,266	\$0	\$0	\$0	\$0	\$0	\$0
52827000	ELECTRONIC SERVICES			\$1,545	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$144,813	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$403,903	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$313,715	\$0	\$0	\$0	\$0	\$0	\$0
52870000	CABLE TV			\$1,740	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$12,072	\$0	\$0	\$0	\$0	\$0	\$0
52912000	MOTOR VEHICLE INSURANCE			\$19,562	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$366,872	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$373,295	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$13,221	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$4,681,329	\$5,735,109	\$5,383,721	\$0	\$5,383,721	\$0	\$5,383,721

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$3,878,548	\$3,609,573	\$0	\$3,609,573	\$0	\$3,609,573



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Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53110000	GENERAL OFFICE SUPPLIES			\$288,517	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$728	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$47,352	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$17,103	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$2,373	\$0	\$0	\$0	\$0	\$0	\$0
53410000	FOOD SUPPLIES			\$3,509	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$10,169	\$0	\$0	\$0	\$0	\$0	\$0
53710000	SCIENTIFIC SUPPLIES			\$1,006	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$449,183	\$0	\$0	\$0	\$0	\$0	\$0
53800000	PURCHASES FOR RESALE			\$52,955	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$1,095,643	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$1,968,536	\$3,878,548	\$3,609,573	\$0	\$3,609,573	\$0	\$3,609,573

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$1,229,438	\$1,224,324	\$0	\$1,224,324	\$0	\$1,224,324
54320000	BLDG-DESIGN CONTRACTS			\$13,000	\$0	\$0	\$0	\$0	\$0	\$0
54379000	BLDG-MISC PROJECT COSTS			\$25	\$0	\$0	\$0	\$0	\$0	\$0
54511000	FURN-OFFICE			\$118,673	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$5,222	\$0	\$0	\$0	\$0	\$0	\$0
54523000	EQUIP-SCIENTIFIC/ MEDICAL			\$136,357	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54528000	EQUIP-VOICE COMMUNICATION			(\$37)	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$133,094	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$599,900	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$145,954	\$0	\$0	\$0	\$0	\$0	\$0
54543000	BOATS			\$32,399	\$0	\$0	\$0	\$0	\$0	\$0
54600000	ART LIBRARY LEARNING RESOURCES-UNIVERSITY			\$0	\$110,000	\$110,000	\$0	\$110,000	\$0	\$110,000
54630000	LBRRY&LRNING RESRCE COLL			\$17,227	\$0	\$0	\$0	\$0	\$0	\$0
54711000	NON-WAN COMPUTER SOFTWARE			\$3,343	\$0	\$0	\$0	\$0	\$0	\$0
54714000	SERVER SOFTWARE			\$145	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$1,205,301	\$1,339,438	\$1,334,324	\$0	\$1,334,324	\$0	\$1,334,324

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY			\$0	\$43,401	\$43,401	\$0	\$43,401	\$0	\$43,401
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$391,544	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$4,215	\$0	\$0	\$0	\$0	\$0	\$0
55940000	COLLECTION COSTS			\$208	\$0	\$0	\$0	\$0	\$0	\$0
55960000	ELECTRONIC PAYMT PROC FEE			\$1,716	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$397,684	\$43,401	\$43,401	\$0	\$43,401	\$0	\$43,401

INTRAGOVERNMENTAL TRANSACTIONS



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INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58920000	DEFERRED OBLIGATIONS/RECE		000000	\$31,958	\$0	\$0	\$0	\$0	\$0	\$0
5899A000	LEGISLATIVELY SUPPORTED CARRYFORWARD-COMPONENT UNIT		000000	\$4,550,930	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$4,582,888	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$164,662,084	\$175,296,670	\$175,896,361	\$2,010,154	\$177,906,515	\$2,010,154	\$177,906,515

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42500140	STATE AID-ARPA TEMPORARY SAVINGS (MEDICAID EXPANSION)			\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$500,000	\$0	\$0	\$0	\$0	\$0	\$0

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44190000	OTHER SALES & SERVICES			\$16,647	\$2,500	\$2,500	\$0	\$2,500	\$0	\$2,500
44420000	RENTAL OF EQUIPMENT			\$17,965	\$0	\$18,000	\$0	\$18,000	\$0	\$18,000
Total SALES SERVICES & RENTALS				\$34,612	\$2,500	\$20,500	\$0	\$20,500	\$0	\$20,500

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45834000	SPECIAL FEES			\$39,145	\$54,630	\$54,630	\$0	\$54,630	\$0	\$54,630
Total FEES, LICENSES & FINES				\$39,145	\$54,630	\$54,630	\$0	\$54,630	\$0	\$54,630

INTRAGOVERNMENTAL TRANSACTIONS



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Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48920000	DEFERRED OBLIGATION RECEI		000000	\$21,242	\$0	\$0	\$0	\$0	\$0	\$0
58300227	AGENCY REIMBURSEMENT		000000	\$326,154	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$347,396	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$921,153	\$57,130	\$75,130	\$0	\$75,130	\$0	\$75,130
Net Appropriation				\$163,740,930	\$175,239,540	\$175,821,231	\$2,010,154	\$177,831,385	\$2,010,154	\$177,831,385

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		121.580	114.870	123.460	0.000	123.460	0.000	123.460
51150000	EPA-TEACH SALARIES	4XXX		1,128.754	1,153.724	1,060.974	0.000	1,060.974	0.000	1,060.974
51210000	SPA-REG SALARIES	4XXX		187.160	197.230	181.040	0.000	181.040	0.000	181.040
Total FTE				1,437.494	1,465.824	1,365.474	0.000	1,365.474	0.000	1,365.474



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151202-102 SUMMER TERM INSTRUCTION ECU BC 16065

(This budget fund is being sunset as of the 2025-27 Biennium.) This purpose includes all components of academic instruction offered by regular academic departments during summer terms and sessions. Instructional courses may be offered either for credit or noncredit. It includes summer term administrators, all teaching positions budgeted for summer term instruction, and all supportive personnel, services, and materials associated with and required by those positions.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51150000	EPA-TEACH SALARIES	4XXX		\$5,584,008	\$353,168	\$0	\$0	\$0	\$0	\$0
51350000	STU TEMP WAGES	4XXX		\$0	\$30,000	\$30,000	(\$30,000)	\$0	(\$30,000)	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$0	\$2,249	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	4XXX		\$417,010	\$2,500	\$2,500	(\$2,500)	\$0	(\$2,500)	\$0
51520000	REG RETIRE CONTRIB	4XXX		\$416,085	\$0	\$0	\$0	\$0	\$0	\$0
51540000	OPT RETIRE CONTRIB	4XXX		\$482,382	\$0	\$0	\$0	\$0	\$0	\$0
51574000	ADDITIONL EMPLOYEE BENFITS	4XXX		(\$1)	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$6,899,484	\$387,917	\$32,500	(\$32,500)	\$0	(\$32,500)	\$0

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$1,293,153	\$1,293,153	(\$1,293,153)	\$0	(\$1,293,153)	\$0
Total PURCHASED SERVICES				\$0	\$1,293,153	\$1,293,153	(\$1,293,153)	\$0	(\$1,293,153)	\$0

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$320,771	\$676,188	(\$676,188)	\$0	(\$676,188)	\$0
Total SUPPLIES				\$0	\$320,771	\$676,188	(\$676,188)	\$0	(\$676,188)	\$0

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$5,246	\$5,246	(\$5,246)	\$0	(\$5,246)	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U65-East Carolina University

16065-East Carolina University - Academic Affairs

151202-102 SUMMER TERM INSTRUCTION ECU BC 16065

Requirements

PROPERTY, PLANT & EQUIPMENT

Total PROPERTY, PLANT & EQUIPMENT	\$0	\$5,246	\$5,246	(\$5,246)	\$0	(\$5,246)	\$0
Total Requirements	\$6,899,484	\$2,007,087	\$2,007,087	(\$2,007,087)	\$0	(\$2,007,087)	\$0

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45810000	RESIDENT TUITION			\$13,022,007	\$1,403,007	\$1,403,007	(\$1,403,007)	\$0	(\$1,403,007)	\$0
45814000	CF UNEARNED RES TUITION			(\$3,537,875)	\$0	\$0	\$0	\$0	\$0	\$0
45820000	NON-RESIDENT TUITION			\$5,101,668	\$599,580	\$599,580	(\$599,580)	\$0	(\$599,580)	\$0
45824000	CF UNEARNED NONRES TUITIO			(\$1,954,032)	\$0	\$0	\$0	\$0	\$0	\$0
45834000	SPECIAL FEES			\$108	\$4,500	\$4,500	(\$4,500)	\$0	(\$4,500)	\$0
Total FEES, LICENSES & FINES				\$12,631,876	\$2,007,087	\$2,007,087	(\$2,007,087)	\$0	(\$2,007,087)	\$0
Total Receipts				\$12,631,876	\$2,007,087	\$2,007,087	(\$2,007,087)	\$0	(\$2,007,087)	\$0
Net Appropriation				(\$5,732,391)	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U65-East Carolina University

16065-East Carolina University - Academic Affairs

151203-103 NON-CRED & RECPT-SUPT INSTR ECU BC 16065

This purpose includes instruction for which degree credit is not granted, as well as instruction offered at a charge designed to cover program costs (receipt-supported). Instruction may be delivered on campus or at a distance. Non-degree credit instruction includes educational activities in the form of adult education, adult basic education, a vocational education, continuing education, personal development, and professional review, renewal, and improvement. Receipts-supported programs may be for academic credit or non-credit, but receive no state appropriation support and charge according to program costs. Instruction may be delivered as regular courses, short courses, special courses, conferences, consortia, correspondence courses, seminars, or workshops. Costs include program directors, instructional and support personnel, services, and materials required for non-credit extension instruction.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$231,706	\$112,749	\$204,804	\$0	\$204,804	\$0	\$204,804
51150000	EPA-TEACH SALARIES	4XXX		\$340,935	\$65,600	\$65,600	\$0	\$65,600	\$0	\$65,600
51310000	REG(N S) TEMP WAGES	4XXX		\$47,371	\$0	\$0	\$0	\$0	\$0	\$0
51350000	STU TEMP WAGES	4XXX		\$63,209	\$10,000	\$10,000	\$0	\$10,000	\$0	\$10,000
51410000	OT PAY	4XXX		\$472	\$0	\$0	\$0	\$0	\$0	\$0
51420000	HOLIDAY PAY	4XXX		\$18	\$0	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	4XXX		\$47,644	\$24,383	\$31,373	\$0	\$31,373	\$0	\$31,373
51520000	REG RETIRE CONTRIB	4XXX		\$29,694	\$39,730	\$61,754	\$0	\$61,754	\$0	\$61,754
51540000	OPT RETIRE CONTRIB	4XXX		\$20,412	\$8,674	\$16,074	\$0	\$16,074	\$0	\$16,074
51560000	MED INS CONTRIB	4XXX		\$5,740	\$22,975	\$31,070	\$0	\$31,070	\$0	\$31,070
51573000	WORKER COMP PREMIUMS	4XXX		\$634	\$0	\$0	\$0	\$0	\$0	\$0
51574000	ADDITIONL EMPLOYEE BENEFITS	4XXX		\$217	\$0	\$0	\$0	\$0	\$0	\$0
51577000	UI INS 1% PAYMENT TO DES	4XXX		\$507	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$788,558	\$284,111	\$420,675	\$0	\$420,675	\$0	\$420,675

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$118,853	\$118,853	\$0	\$118,853	\$0	\$118,853
52100000	PURCHASED CONTRACTUAL SERVICES-			\$0	\$30,035	\$30,035	\$0	\$30,035	\$0	\$30,035



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U65-East Carolina University

16065-East Carolina University - Academic Affairs

151203-103 NON-CRED & RECPT-SUPT INSTR ECU BC 16065

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	UNIVERSITY									
52143000	LAN SUPPORT SERVICES			\$141	\$0	\$0	\$0	\$0	\$0	\$0
52170000	ADMIN SERVICES			\$4,369	\$0	\$0	\$0	\$0	\$0	\$0
52182000	LAUNDRY SER AGREEMENT			\$687	\$0	\$0	\$0	\$0	\$0	\$0
52184000	JANITORIAL SER AGREEMENT			\$1,500	\$0	\$0	\$0	\$0	\$0	\$0
52191000	DUAL EMP PAY TO AGENCY			\$9,904	\$0	\$0	\$0	\$0	\$0	\$0
52192000	HONORARIUMS			\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
52193000	TRANSPORTATION SVCS			\$3,880	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$641,272	\$0	\$0	\$0	\$0	\$0	\$0
52210000	ENRG SER -ELECTRICAL			\$18,240	\$0	\$0	\$0	\$0	\$0	\$0
52220000	ENRG SER -COMMERCIAL FUEL			\$4,328	\$0	\$0	\$0	\$0	\$0	\$0
52230000	ENRG SER -WATER & SEWER			\$1,212	\$0	\$0	\$0	\$0	\$0	\$0
52338000	REPAIRS-SERVERS			\$2,372	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$5,775	\$0	\$0	\$0	\$0	\$0	\$0
52447000	MAINT AGREE-PC/PRINTER			\$351	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/ OFFICE			\$6,400	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			\$1,186	\$0	\$0	\$0	\$0	\$0	\$0
52521000	RENT/LEASE-MOTOR VEHICLES			\$600	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$540	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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U65-East Carolina University

16065-East Carolina University - Academic Affairs

151203-103 NON-CRED & RECPT-SUPT INSTR ECU BC 16065

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52712000	TRANS AIR-OUT STATE IN US			\$10,610	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$76,437	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$2,491	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$5,288	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			\$7,640	\$0	\$0	\$0	\$0	\$0	\$0
52717000	TRANSP OTHER - IN STATE			\$289	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANS OTH-OUTSTATE IN US			\$1,214	\$0	\$0	\$0	\$0	\$0	\$0
52719000	TRANS OTH-OUT OF COUNTRY			\$2,618	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$3,117	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$16,058	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF COUNTRY			\$38,456	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$563	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$4,657	\$0	\$0	\$0	\$0	\$0	\$0
52726000	MEALS - OUT OF COUNTRY			\$29,418	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$2	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$228	\$0	\$0	\$0	\$0	\$0	\$0
52729000	MISC - OUT OF COUNTRY			\$66,402	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$3,020	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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Status : Approved

U65-East Carolina University

16065-East Carolina University - Academic Affairs

151203-103 NON-CRED & RECPT-SUPT INSTR ECU BC 16065

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52732000	BD/NON-EMPLOYEE SUBSIS			\$6,812	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$409	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$74,660	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$1,839	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$10,412	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$12,905	\$0	\$0	\$0	\$0	\$0	\$0
52912000	MOTOR VEHICLE INSURANCE			\$1,017	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$4,475	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$27,320	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$1,700	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$1,113,811	\$148,888	\$148,888	\$0	\$148,888	\$0	\$148,888

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$1,679,032	\$1,542,468	\$0	\$1,542,468	\$0	\$1,542,468
53110000	GENERAL OFFICE SUPPLIES			\$8,938	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$295	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$361	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$3,961	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT			\$20	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U65-East Carolina University

16065-East Carolina University - Academic Affairs

151203-103 NON-CRED & RECPT-SUPT INSTR ECU BC 16065

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
PARTS										
53410000	FOOD SUPPLIES			\$1,634	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$555	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$43,516	\$0	\$0	\$0	\$0	\$0	\$0
53800000	PURCHASES FOR RESALE			\$128	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$27,341	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$86,750	\$1,679,032	\$1,542,468	\$0	\$1,542,468	\$0	\$1,542,468

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$14,826	\$14,826	\$0	\$14,826	\$0	\$14,826
54511000	FURN-OFFICE			\$566	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$3,196	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$4,687	\$0	\$0	\$0	\$0	\$0	\$0
54630000	LBRRY&LRNING RESRCE COLL			\$2,057	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$10,506	\$14,826	\$14,826	\$0	\$14,826	\$0	\$14,826

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55640000	INDIRECT (OVERHEAD) COSTS			(\$460)	\$0	\$0	\$0	\$0	\$0	\$0
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$14,185	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			(\$1,756)	\$0	\$0	\$0	\$0	\$0	\$0
55960000	ELECTRONIC PAYMT PROC			\$12,727	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U65-East Carolina University

16065-East Carolina University - Academic Affairs

151203-103 NON-CRED & RECPT-SUPT INSTR ECU BC 16065

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	FEE									
Total OTHER EXPENSES AND ADJUSTMENTS				\$24,696	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58920000	DEFERRED OBLIGATIONS/RECE		000000	\$3,042,888	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$3,042,888	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$5,067,209	\$2,126,857	\$2,126,857	\$0	\$2,126,857	\$0	\$2,126,857

Receipts

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44190000	OTHER SALES & SERVICES			\$856,455	\$1,300,000	\$1,300,000	\$0	\$1,300,000	\$0	\$1,300,000
Total SALES SERVICES & RENTALS				\$856,455	\$1,300,000	\$1,300,000	\$0	\$1,300,000	\$0	\$1,300,000

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45831000	EXTENSION INSTRUCTION FEE			\$1,288,057	\$764,857	\$764,857	\$0	\$764,857	\$0	\$764,857
45832000	APPLICATION FEE			\$34,686	\$62,000	\$62,000	\$0	\$62,000	\$0	\$62,000
45850000	ACCRUED REVENUE ADJUST			(\$22,976)	\$0	\$0	\$0	\$0	\$0	\$0
Total FEES, LICENSES & FINES				\$1,299,766	\$826,857	\$826,857	\$0	\$826,857	\$0	\$826,857

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48920000	DEFERRED OBLIGATION RECEI		000000	\$2,910,988	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U65-East Carolina University

16065-East Carolina University - Academic Affairs

151203-103 NON-CRED & RECPT-SUPT INSTR ECU BC 16065

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Total INTRAGOVERNMENTAL TRANSACTIONS	\$2,910,988	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts	\$5,067,209	\$2,126,857	\$2,126,857	\$0	\$2,126,857	\$0	\$2,126,857
Net Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		2.000	0.500	3.500	0.000	3.500	0.000	3.500
51150000	EPA-TEACH SALARIES	4XXX		1.000	1.000	1.000	0.000	1.000	0.000	1.000
Total FTE				3.000	1.500	4.500	0.000	4.500	0.000	4.500



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U65-East Carolina University

16065-East Carolina University - Academic Affairs

151204-104 ECU HEALTH SERVICES ECU BC 16065

This purpose includes instruction and departmental research in the Division of Health Affairs at East Carolina University. It includes all teaching positions budgeted for this Division and all supportive personnel, services, and materials associated with and required by those positions.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$3,450,673	\$3,697,451	\$4,152,176	\$0	\$4,152,176	\$0	\$4,152,176
51150000	EPA-TEACH SALARIES	4XXX		\$24,212,033	\$27,180,100	\$27,237,438	\$0	\$27,237,438	\$0	\$27,237,438
51210000	SPA-REG SALARIES	4XXX		\$3,361,017	\$4,205,773	\$3,888,045	\$0	\$3,888,045	\$0	\$3,888,045
51310000	REG(N S) TEMP WAGES	4XXX		\$19,927	\$1,821	\$1,821	\$0	\$1,821	\$0	\$1,821
51350000	STU TEMP WAGES	4XXX		\$48,011	\$47,878	\$47,878	\$0	\$47,878	\$0	\$47,878
51410000	OT PAY	4XXX		\$1,353	\$0	\$0	\$0	\$0	\$0	\$0
51420000	HOLIDAY PAY	4XXX		\$60	\$0	\$0	\$0	\$0	\$0	\$0
51440000	CALLBK/STBY PREM PAY	4XXX		\$1,833	\$0	\$0	\$0	\$0	\$0	\$0
51450000	DUAL EMPL WAGES	4XXX		\$12,342	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$49,408	\$17,815	\$17,815	\$31,593	\$49,408	\$31,593	\$49,408
51510000	SOCIAL SEC CONTRIB	4XXX		\$2,219,439	\$2,632,507	\$2,647,378	\$0	\$2,647,378	\$0	\$2,647,378
51520000	REG RETIRE CONTRIB	4XXX		\$3,830,333	\$3,891,873	\$3,916,791	\$0	\$3,916,791	\$0	\$3,916,791
51540000	OPT RETIRE CONTRIB	4XXX		\$1,944,938	\$2,798,714	\$2,813,872	\$0	\$2,813,872	\$0	\$2,813,872
51560000	MED INS CONTRIB	4XXX		\$2,146,835	\$2,996,647	\$2,994,292	\$0	\$2,994,292	\$0	\$2,994,292
51573000	WORKER COMP PREMIUMS	4XXX		\$919	\$0	\$0	\$0	\$0	\$0	\$0
51574000	ADDITIONL EMPLOYEE BENEFITS	4XXX		\$257	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	4XXX		\$17,718	\$56,500	\$56,500	\$0	\$56,500	\$0	\$56,500
Total PERSONAL SERVICES				\$41,317,096	\$47,527,079	\$47,774,006	\$31,593	\$47,805,599	\$31,593	\$47,805,599

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$626,836	\$626,576	\$0	\$626,576	\$0	\$626,576



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151204-104 ECU HEALTH SERVICES ECU BC 16065

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY			\$0	\$863,473	\$678,731	\$0	\$678,731	\$0	\$678,731
52110000	LEGAL SERVICES			\$3,175	\$0	\$0	\$0	\$0	\$0	\$0
52132000	OTHER PROVIDED MED SER			\$302	\$0	\$0	\$0	\$0	\$0	\$0
52140000	OTH INFORMATION TECH SVCS			\$15	\$0	\$0	\$0	\$0	\$0	\$0
52143000	LAN SUPPORT SERVICES			\$252	\$0	\$0	\$0	\$0	\$0	\$0
52150000	ACADEMIC SERVICES			\$580	\$0	\$0	\$0	\$0	\$0	\$0
52170000	ADMIN SERVICES			\$2,425	\$0	\$0	\$0	\$0	\$0	\$0
52182000	LAUNDRY SER AGREEMENT			\$1,148	\$0	\$0	\$0	\$0	\$0	\$0
52185000	WASTE REM/RECY SER AGREEM			\$2,585	\$0	\$0	\$0	\$0	\$0	\$0
52188000	LAWNS & GROUNDS SER AGREE			\$1,364	\$0	\$0	\$0	\$0	\$0	\$0
52191000	DUAL EMP PAY TO AGENCY			\$7,509	\$0	\$0	\$0	\$0	\$0	\$0
52192000	HONORARIUMS			\$3,101	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$447,529	\$0	\$0	\$0	\$0	\$0	\$0
52210000	ENRG SER -ELECTRICAL			\$1,520	\$0	\$0	\$0	\$0	\$0	\$0
52220000	ENRG SER -COMMERCIAL FUEL			\$513	\$0	\$0	\$0	\$0	\$0	\$0
52230000	ENRG SER -WATER & SEWER			\$771	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$22,495	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER			\$32,693	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	EQUIPMENT									
52390000	REPAIRS-OTHER			\$13,443	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$44,562	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/ OFFICE			\$642	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$612	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$434	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$31,503	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$7,528	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$28,172	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$14,044	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			\$1,205	\$0	\$0	\$0	\$0	\$0	\$0
52717000	TRANSP OTHER - IN STATE			\$2,359	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANS OTH-OUTSTATE IN US			\$4,125	\$0	\$0	\$0	\$0	\$0	\$0
52719000	TRANS OTH-OUT OF COUNTRY			\$472	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$18,752	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$66,268	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF COUNTRY			\$9,410	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$4,727	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52725000	MEALS-OUT OF STATE IN US			\$13,802	\$0	\$0	\$0	\$0	\$0	\$0
52726000	MEALS - OUT OF COUNTRY			\$1,922	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$5	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$1,693	\$0	\$0	\$0	\$0	\$0	\$0
52729000	MISC - OUT OF COUNTRY			\$541	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$4,613	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$3,347	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$4,005	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$24,314	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$4,506	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$68,221	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$41,740	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$839	\$0	\$0	\$0	\$0	\$0	\$0
52913000	LIABILITY INSURANCE			\$2,033	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$9	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$85,868	\$0	\$0	\$0	\$0	\$0	\$0
52941000	EMP EDUCATION ASSIST PROG			\$2,703	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$10,739	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$1,047,133	\$1,490,309	\$1,305,307	\$0	\$1,305,307	\$0	\$1,305,307



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SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$771,375	\$676,634	\$0	\$676,634	\$0	\$676,634
53110000	GENERAL OFFICE SUPPLIES			\$52,529	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$449	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$260	\$0	\$0	\$0	\$0	\$0	\$0
53410000	FOOD SUPPLIES			\$367	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$153	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$245,360	\$0	\$0	\$0	\$0	\$0	\$0
53800000	PURCHASES FOR RESALE			\$15,780	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$92,288	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$407,184	\$771,375	\$676,634	\$0	\$676,634	\$0	\$676,634

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$139,540	\$138,542	\$0	\$138,542	\$0	\$138,542
54511000	FURN-OFFICE			\$59,285	\$0	\$0	\$0	\$0	\$0	\$0
54513000	FURN-CLASSROOM/ LIBRARY			\$88,063	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$4,617	\$0	\$0	\$0	\$0	\$0	\$0
54523000	EQUIP-SCIENTIFIC/ MEDICAL			\$103,706	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$3,139	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$38,646	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$29,229	\$0	\$0	\$0	\$0	\$0	\$0



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PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54630000	LBRRY&LRNING RESRCE COLL			\$2,405	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$329,090	\$139,540	\$138,542	\$0	\$138,542	\$0	\$138,542

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS- UNIVERSITY			\$0	\$289,890	\$290,090	\$0	\$290,090	\$0	\$290,090
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$96,354	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$93,077	\$0	\$0	\$0	\$0	\$0	\$0
55901000	OTHER EXPENSES NON-OPER			\$100	\$0	\$0	\$0	\$0	\$0	\$0
55960000	ELECTRONIC PAYMT PROC FEE			\$3,028	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$192,558	\$289,890	\$290,090	\$0	\$290,090	\$0	\$290,090

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58920000	DEFERRED OBLIGATIONS/RECE		000000	\$339,039	\$0	\$0	\$0	\$0	\$0	\$0
5899A000	LEGISLATIVELY SUPPORTED CARRYFORWARD-COMPONENT UNIT		000000	\$1,321,992	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$1,661,031	\$0	\$0	\$0	\$0	\$0	\$0

Total Requirements				\$44,954,093	\$50,218,193	\$50,184,579	\$31,593	\$50,216,172	\$31,593	\$50,216,172
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Receipts



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Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42500140	STATE AID-ARPA TEMPORARY SAVINGS (MEDICAID EXPANSION)			\$1,412,000	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$1,412,000	\$0	\$0	\$0	\$0	\$0	\$0

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45834000	SPECIAL FEES			\$562,950	\$485,750	\$485,750	\$0	\$485,750	\$0	\$485,750
Total FEES, LICENSES & FINES				\$562,950	\$485,750	\$485,750	\$0	\$485,750	\$0	\$485,750

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48920000	DEFERRED OBLIGATION RECEI		000000	\$198,507	\$0	\$0	\$0	\$0	\$0	\$0
58300227	AGENCY REIMBURSEMENT		000000	\$13,287	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$211,794	\$0	\$0	\$0	\$0	\$0	\$0

Total Receipts

\$2,186,744	\$485,750	\$485,750	\$0	\$485,750	\$0	\$485,750
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Net Appropriation

\$42,767,350	\$49,732,443	\$49,698,829	\$31,593	\$49,730,422	\$31,593	\$49,730,422
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FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		46.040	42.090	47.550	0.000	47.550	0.000	47.550
51150000	EPA-TEACH SALARIES	4XXX		246.190	256.400	232.550	0.000	232.550	0.000	232.550
51210000	SPA-REG SALARIES	4XXX		79.520	80.020	78.000	0.000	78.000	0.000	78.000
Total FTE				371.750	378.510	358.100	0.000	358.100	0.000	358.100



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151208-110 ORGANIZED RESEARCH ECU BC 16065

This purpose includes research efforts of a specified scope conducted for the primary purpose of achieving identified research outcomes, whether commissioned and sponsored by external agencies or separately sponsored within the institution. It includes individual research, project research, sponsored research, research institutes, and research centers. Also, it includes expenditures for information technology that are separately budgeted and accounted for within organized research.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$859,637	\$848,810	\$761,906	\$0	\$761,906	\$0	\$761,906
51150000	EPA-TEACH SALARIES	4XXX		\$1,106,789	\$120,925	\$138,338	\$0	\$138,338	\$0	\$138,338
51210000	SPA-REG SALARIES	4XXX		\$436,286	\$396,395	\$444,833	\$0	\$444,833	\$0	\$444,833
51310000	REG(N S) TEMP WAGES	4XXX		\$36,980	\$0	\$0	\$0	\$0	\$0	\$0
51350000	STU TEMP WAGES	4XXX		\$244,740	\$0	\$0	\$0	\$0	\$0	\$0
51410000	OT PAY	4XXX		\$4,095	\$0	\$0	\$0	\$0	\$0	\$0
51440000	CALLBK/STBY PREM PAY	4XXX		\$766	\$0	\$0	\$0	\$0	\$0	\$0
51450000	DUAL EMPL WAGES	4XXX		\$6,000	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$4,701	\$1,829	\$1,829	\$2,872	\$4,701	\$2,872	\$4,701
51510000	SOCIAL SEC CONTRIB	4XXX		\$160,355	\$109,118	\$107,561	\$0	\$107,561	\$0	\$107,561
51520000	REG RETIRE CONTRIB	4XXX		\$239,522	\$236,149	\$231,953	\$0	\$231,953	\$0	\$231,953
51540000	OPT RETIRE CONTRIB	4XXX		\$115,566	\$63,232	\$63,294	\$0	\$63,294	\$0	\$63,294
51560000	MED INS CONTRIB	4XXX		\$108,850	\$154,488	\$173,566	\$0	\$173,566	\$0	\$173,566
51573000	WORKER COMP PREMIUMS	4XXX		\$27	\$0	\$0	\$0	\$0	\$0	\$0
51574000	ADDITIONL EMPLOYEE BENEFITS	4XXX		\$11	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$3,324,324	\$1,930,946	\$1,923,280	\$2,872	\$1,926,152	\$2,872	\$1,926,152

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$24,898	\$24,898	\$0	\$24,898	\$0	\$24,898
52100000	PURCHASED CONTRACTUAL SERVICES-			\$0	\$112,372	\$95,121	\$0	\$95,121	\$0	\$95,121



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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	UNIVERSITY									
52110000	LEGAL SERVICES			\$24	\$0	\$0	\$0	\$0	\$0	\$0
52132000	OTHER PROVIDED MED SER			\$298	\$0	\$0	\$0	\$0	\$0	\$0
52140000	OTH INFORMATION TECH SVCS			\$5,065	\$0	\$0	\$0	\$0	\$0	\$0
52143000	LAN SUPPORT SERVICES			\$183	\$0	\$0	\$0	\$0	\$0	\$0
52170000	ADMIN SERVICES			\$196	\$0	\$0	\$0	\$0	\$0	\$0
52181000	FOOD SER AGREEMENT			\$1,307	\$0	\$0	\$0	\$0	\$0	\$0
52183000	LABORATORY SER AGREEMENT			\$650	\$0	\$0	\$0	\$0	\$0	\$0
52185000	WASTE REM/RECY SER AGREEM			\$1,099	\$0	\$0	\$0	\$0	\$0	\$0
52191000	DUAL EMP PAY TO AGENCY			\$59,900	\$0	\$0	\$0	\$0	\$0	\$0
52192000	HONORARIUMS			\$5,250	\$0	\$0	\$0	\$0	\$0	\$0
52193000	TRANSPORTATION SVCS			\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$485,859	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$123,038	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$39,281	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$29,075	\$0	\$0	\$0	\$0	\$0	\$0
52338000	REPAIRS-SERVERS			\$250	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$59,591	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$29,026	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER			\$39,001	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	SOFTWRE									
52446000	MAINT AGREE-LAN EQUIP			\$7,674	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			\$2,575	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$48,153	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$54,492	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$22,777	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$27,092	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			\$8,703	\$0	\$0	\$0	\$0	\$0	\$0
52717000	TRANSP OTHER - IN STATE			\$592	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANS OTH-OUTSTATE IN US			\$5,340	\$0	\$0	\$0	\$0	\$0	\$0
52719000	TRANS OTH-OUT OF COUNTRY			\$2,205	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$28,934	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$101,074	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF COUNTRY			\$39,895	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$4,686	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$24,989	\$0	\$0	\$0	\$0	\$0	\$0
52726000	MEALS - OUT OF COUNTRY			\$10,285	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$5	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U65-East Carolina University

16065-East Carolina University - Academic Affairs

151208-110 ORGANIZED RESEARCH ECU BC 16065

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52728000	MISC - OUT STATE	IN	US	\$5,608	\$0	\$0	\$0	\$0	\$0	\$0
52729000	MISC - OUT OF COUNTRY			\$1,571	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$4,644	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$8,816	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$4,503	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$37,221	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$17,599	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$32,656	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$10,275	\$0	\$0	\$0	\$0	\$0	\$0
52912000	MOTOR VEHICLE INSURANCE			\$13,044	\$0	\$0	\$0	\$0	\$0	\$0
52913000	LIABILITY INSURANCE			\$1,293	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$33,065	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$104,926	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$4,288	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$1,549,072	\$137,270	\$120,019	\$0	\$120,019	\$0	\$120,019

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$1,599,180	\$1,530,377	\$0	\$1,530,377	\$0	\$1,530,377
53110000	GENERAL OFFICE SUPPLIES			\$97,231	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U65-East Carolina University

16065-East Carolina University - Academic Affairs

151208-110 ORGANIZED RESEARCH ECU BC 16065

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53240000	CARPENTRY & HARDWARE SUPP			\$13,257	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$3,498	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$3,284	\$0	\$0	\$0	\$0	\$0	\$0
53410000	FOOD SUPPLIES			\$677	\$0	\$0	\$0	\$0	\$0	\$0
53710000	SCIENTIFIC SUPPLIES			\$38,850	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$798,873	\$0	\$0	\$0	\$0	\$0	\$0
53800000	PURCHASES FOR RESALE			\$3,041	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$162,349	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$1,121,060	\$1,599,180	\$1,530,377	\$0	\$1,530,377	\$0	\$1,530,377

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$1,352,765	\$1,354,111	\$0	\$1,354,111	\$0	\$1,354,111
54511000	FURN-OFFICE			\$20,176	\$0	\$0	\$0	\$0	\$0	\$0
54513000	FURN-CLASSROOM/ LIBRARY			\$14,310	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$11,601	\$0	\$0	\$0	\$0	\$0	\$0
54523000	EQUIP-SCIENTIFIC/ MEDICAL			\$854,869	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$174,138	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$183,424	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$593,415	\$0	\$0	\$0	\$0	\$0	\$0
54542000	AIRCRAFT			\$21,998	\$0	\$0	\$0	\$0	\$0	\$0
54543000	BOATS			\$15,611	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U65-East Carolina University

16065-East Carolina University - Academic Affairs

151208-110 ORGANIZED RESEARCH ECU BC 16065

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54630000	LBRRY&LRNING RESRCE COLL			\$113,547	\$0	\$0	\$0	\$0	\$0	\$0
54711000	NON-WAN COMPUTER SOFTWARE			\$34,714	\$0	\$0	\$0	\$0	\$0	\$0
54714000	SERVER SOFTWARE			\$2,213	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$2,040,015	\$1,352,765	\$1,354,111	\$0	\$1,354,111	\$0	\$1,354,111

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$23,959	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$12,565	\$0	\$0	\$0	\$0	\$0	\$0
55960000	ELECTRONIC PAYMT PROC FEE			\$37	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$36,561	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58920000	DEFERRED OBLIGATIONS/RECE		000000	\$81,806	\$0	\$0	\$0	\$0	\$0	\$0
5899A000	LEGISLATIVELY SUPPORTED CARRYFORWARD-COMPONENT UNIT		000000	\$80,768	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$162,574	\$0	\$0	\$0	\$0	\$0	\$0

Total Requirements				\$8,233,606	\$5,020,161	\$4,927,787	\$2,872	\$4,930,659	\$2,872	\$4,930,659
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Receipts

SALES SERVICES & RENTALS



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U65-East Carolina University

16065-East Carolina University - Academic Affairs

151208-110 ORGANIZED RESEARCH ECU BC 16065

Receipts

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44190000	OTHER SALES & SERVICES			\$126,735	\$0	\$30,000	\$0	\$30,000	\$0	\$30,000
Total SALES SERVICES & RENTALS				\$126,735	\$0	\$30,000	\$0	\$30,000	\$0	\$30,000

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45850000	ACCRUED REVENUE ADJUST			(\$3,500)	\$0	\$0	\$0	\$0	\$0	\$0
Total FEES, LICENSES & FINES				(\$3,500)	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48920000	DEFERRED OBLIGATION RECEI		000000	\$79,059	\$0	\$0	\$0	\$0	\$0	\$0
58300227	AGENCY REIMBURSEMENT		000000	\$9,964	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$89,023	\$0	\$0	\$0	\$0	\$0	\$0

Total Receipts

\$212,258	\$0	\$30,000	\$0	\$30,000	\$0	\$30,000
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Net Appropriation

\$8,021,347	\$5,020,161	\$4,897,787	\$2,872	\$4,900,659	\$2,872	\$4,900,659
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FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		8.600	9.500	8.610	0.000	8.610	0.000	8.610
51150000	EPA-TEACH SALARIES	4XXX		1.540	2.540	0.540	0.000	0.540	0.000	0.540
51210000	SPA-REG SALARIES	4XXX		7.350	6.000	8.700	0.000	8.700	0.000	8.700
Total FTE				17.490	18.040	17.850	0.000	17.850	0.000	17.850



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U65-East Carolina University

16065-East Carolina University - Academic Affairs

151209-112 UNC SYSTEM LAB SCHOOLS ECU BC 16065

This purpose will be used exclusively for tracking and reporting on UNC Laboratory Schools. The laboratory schools are low-performing public schools that are run by the universities. G.S.116-239.5 established the laboratory schools to "improve student performance in local school administrative units with low-performing schools by providing an enhanced education program for students residing in those units and to provide exposure and training for teachers and principals to successfully address challenges existing in high needs school settings."

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$1,043,475	\$1,332,898	\$1,549,798	\$0	\$1,549,798	\$0	\$1,549,798
51150000	EPA-TEACH SALARIES	4XXX		\$35,495	\$0	\$0	\$0	\$0	\$0	\$0
51210000	SPA-REG SALARIES	4XXX		\$41,538	\$80,013	\$80,013	\$0	\$80,013	\$0	\$80,013
51410000	OT PAY	4XXX		\$3,959	\$0	\$0	\$0	\$0	\$0	\$0
51440000	CALLBK/STBY PREM PAY	4XXX		\$364	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$1,832	\$0	\$0	\$1,832	\$1,832	\$1,832	\$1,832
51510000	SOCIAL SEC CONTRIB	4XXX		\$82,376	\$120,093	\$136,686	\$0	\$136,686	\$0	\$136,686
51520000	REG RETIRE CONTRIB	4XXX		\$275,534	\$381,048	\$434,375	\$0	\$434,375	\$0	\$434,375
51540000	OPT RETIRE CONTRIB	4XXX		\$70	\$5,766	\$5,766	\$0	\$5,766	\$0	\$5,766
51560000	MED INS CONTRIB	4XXX		\$139,422	\$211,294	\$247,533	\$0	\$247,533	\$0	\$247,533
Total PERSONAL SERVICES				\$1,624,065	\$2,131,112	\$2,454,171	\$1,832	\$2,456,003	\$1,832	\$2,456,003

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$72,000	\$72,000	\$0	\$72,000	\$0	\$72,000
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$245,552	\$245,552	\$0	\$245,552	\$0	\$245,552
52170000	ADMIN SERVICES			\$116	\$0	\$0	\$0	\$0	\$0	\$0
52193000	TRANSPORTATION SVCS			\$7,950	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$191,620	\$0	\$0	\$0	\$0	\$0	\$0
52200000	UTILITIES - UNIVERSITY			\$0	\$6,000	\$6,000	\$0	\$6,000	\$0	\$6,000



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U65-East Carolina University

16065-East Carolina University - Academic Affairs

151209-112 UNC SYSTEM LAB SCHOOLS ECU BC 16065

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52210000	ENRG SER -ELECTRICAL			\$4,800	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/ OFFICE			\$2,050	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$2,294	\$0	\$0	\$0	\$0	\$0	\$0
52717000	TRANSP OTHER - IN STATE			\$130	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$6,494	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$799	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$50	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$110	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$30,789	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$153	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$585	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$3,610	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$251,550	\$323,552	\$323,552	\$0	\$323,552	\$0	\$323,552

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$100,000	\$52,903	\$0	\$52,903	\$0	\$52,903
53110000	GENERAL OFFICE SUPPLIES			\$6,561	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$1,651	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$10,568	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$6,032	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$24,811	\$100,000	\$52,903	\$0	\$52,903	\$0	\$52,903

PROPERTY, PLANT & EQUIPMENT



Recommended Base Budget (Worksheet I)
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Biennium : 2025-27
Status : Approved

U65-East Carolina University

16065-East Carolina University - Academic Affairs

151209-112 UNC SYSTEM LAB SCHOOLS ECU BC 16065

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$20,000	\$20,000	\$0	\$20,000	\$0	\$20,000
54532000	VIDEO TRANSMISSION EQUIP			\$7,665	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$69,335	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$76,999	\$20,000	\$20,000	\$0	\$20,000	\$0	\$20,000

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY			\$0	\$2,000	\$2,000	\$0	\$2,000	\$0	\$2,000
Total OTHER EXPENSES AND ADJUSTMENTS				\$0	\$2,000	\$2,000	\$0	\$2,000	\$0	\$2,000

Total Requirements **\$1,977,425** **\$2,576,664** **\$2,852,626** **\$1,832** **\$2,854,458** **\$1,832** **\$2,854,458**

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42700009	FEDERAL RESEARCH GRANTS			\$239,508	\$348,000	\$457,533	\$0	\$457,533	\$0	\$457,533
42800001	STATE RESEARCH GRANTS			\$1,009,884	\$907,065	\$967,237	\$0	\$967,237	\$0	\$967,237
42F00001	COUNTY RESEARCH GRANTS			\$193,058	\$218,442	\$318,208	\$0	\$318,208	\$0	\$318,208
Total GRANTS				\$1,442,450	\$1,473,507	\$1,742,978	\$0	\$1,742,978	\$0	\$1,742,978

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44190000	OTHER SALES & SERVICES			\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
Total SALES SERVICES & RENTALS				\$1,000	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U65-East Carolina University

16065-East Carolina University - Academic Affairs

151209-112 UNC SYSTEM LAB SCHOOLS ECU BC 16065

Receipts

Total Receipts	\$1,443,450	\$1,473,507	\$1,742,978	\$0	\$1,742,978	\$0	\$1,742,978
Net Appropriation	\$533,975	\$1,103,157	\$1,109,648	\$1,832	\$1,111,480	\$1,832	\$1,111,480

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	InclDecr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		0.000	23.300	25.300	0.000	25.300	0.000	25.300
51210000	SPA-REG SALARIES	4XXX		26.300	2.000	2.000	0.000	2.000	0.000	2.000
Total FTE				26.300	25.300	27.300	0.000	27.300	0.000	27.300



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U65-East Carolina University

16065-East Carolina University - Academic Affairs

151210-142 COMMUNITY SERVICES ECU BC 16065

This purpose includes certain educational services made available to the general public and requiring use of personnel, equipment, and facilities of the institution. It includes advisory, consulting, cultural, health care, and information services outside the context of instructional and organized research programs for the purpose of sharing institutional capabilities, expertise, and resources with persons external to the institution in meeting community needs.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$471,279	\$393,747	\$404,344	\$0	\$404,344	\$0	\$404,344
51210000	SPA-REG SALARIES	4XXX		\$281,721	\$309,076	\$218,131	\$0	\$218,131	\$0	\$218,131
51310000	REG(N S) TEMP WAGES	4XXX		\$2,138	\$24,192	\$24,192	\$0	\$24,192	\$0	\$24,192
51350000	STU TEMP WAGES	4XXX		\$15,816	\$2,000	\$2,000	\$0	\$2,000	\$0	\$2,000
51410000	OT PAY	4XXX		\$476	\$0	\$0	\$0	\$0	\$0	\$0
51420000	HOLIDAY PAY	4XXX		\$52	\$0	\$0	\$0	\$0	\$0	\$0
51440000	CALLBK/STBY PREM PAY	4XXX		\$15	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$0	\$3,981	\$1,755	\$0	\$1,755	\$0	\$1,755
51510000	SOCIAL SEC CONTRIB	4XXX		\$55,783	\$64,038	\$57,892	\$0	\$57,892	\$0	\$57,892
51520000	REG RETIRE CONTRIB	4XXX		\$77,965	\$131,754	\$112,472	\$0	\$112,472	\$0	\$112,472
51540000	OPT RETIRE CONTRIB	4XXX		\$54,712	\$49,647	\$49,647	\$0	\$49,647	\$0	\$49,647
51560000	MED INS CONTRIB	4XXX		\$57,423	\$94,983	\$89,588	\$0	\$89,588	\$0	\$89,588
Total PERSONAL SERVICES				\$1,017,381	\$1,073,418	\$960,021	\$0	\$960,021	\$0	\$960,021

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$57,903	\$53,833	\$0	\$53,833	\$0	\$53,833
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$27,779	\$27,779	\$0	\$27,779	\$0	\$27,779
52132000	OTHER PROVIDED MED SER			\$275	\$0	\$0	\$0	\$0	\$0	\$0
52170000	ADMIN SERVICES			\$1,132	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52181000	FOOD SER AGREEMENT			\$4	\$0	\$0	\$0	\$0	\$0	\$0
52193000	TRANSPORTATION SVCS			\$195	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$110,330	\$0	\$0	\$0	\$0	\$0	\$0
52521000	RENT/LEASE-MOTOR VEHICLES			\$5,236	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$5,372	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$5,827	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$740	\$0	\$0	\$0	\$0	\$0	\$0
52717000	TRANSP OTHER - IN STATE			\$208	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANS OTH-OUTSTATE IN US			\$95	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$6,343	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$5,630	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$384	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$1,044	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$1,073	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$49	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$2,068	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$8,443	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$64	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52930000	REGISTRATION FEES			\$5,944	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$160,456	\$85,682	\$81,612	\$0	\$81,612	\$0	\$81,612

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$75,375	\$74,302	\$0	\$74,302	\$0	\$74,302
53110000	GENERAL OFFICE SUPPLIES			\$9,969	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$355	\$0	\$0	\$0	\$0	\$0	\$0
53410000	FOOD SUPPLIES			\$841	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$1,211	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$30,906	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$43,282	\$75,375	\$74,302	\$0	\$74,302	\$0	\$74,302

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54511000	FURN-OFFICE			\$466	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$356	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$822	\$0	\$0	\$0	\$0	\$0	\$0

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS- UNIVERSITY			\$0	\$1,500	\$1,500	\$0	\$1,500	\$0	\$1,500
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$7,885	\$0	\$0	\$0	\$0	\$0	\$0
55960000	ELECTRONIC PAYMT PROC			\$7	\$0	\$0	\$0	\$0	\$0	\$0



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OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	FEE									
Total OTHER EXPENSES AND ADJUSTMENTS				\$7,892	\$1,500	\$1,500	\$0	\$1,500	\$0	\$1,500

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56890000	OTHER EDUCATIONAL AWARDS			\$15,500	\$0	\$0	\$0	\$0	\$0	\$0
Total AID AND PUBLIC ASSISTANCE				\$15,500	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$1,245,333	\$1,235,975	\$1,117,435	\$0	\$1,117,435	\$0	\$1,117,435

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48920000	DEFERRED OBLIGATION RECEI		000000	\$2,586	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$2,586	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$2,586	\$0	\$0	\$0	\$0	\$0	\$0
Net Appropriation				\$1,242,747	\$1,235,975	\$1,117,435	\$0	\$1,117,435	\$0	\$1,117,435

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		4.400	3.400	5.400	0.000	5.400	0.000	5.400
51210000	SPA-REG SALARIES	4XXX		6.000	5.000	5.000	0.000	5.000	0.000	5.000
Total FTE				10.400	8.400	10.400	0.000	10.400	0.000	10.400



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This purpose includes organizational divisions of The University and related personnel whose responsibilities include the acquisition, collection, classification, cataloging, display, circulation, distribution, maintenance, and restoration of printed, published, recorded, duplicated, discovered, created, and collected materials, objects, and resources. It includes various forms of assistance and orientation provided to facility users and related data processing capabilities.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$2,878,769	\$3,083,691	\$3,010,472	\$0	\$3,010,472	\$0	\$3,010,472
51210000	SPA-REG SALARIES	4XXX		\$2,660,088	\$2,807,798	\$2,829,267	\$0	\$2,829,267	\$0	\$2,829,267
51310000	REG(N S) TEMP WAGES	4XXX		\$9,755	\$88,617	\$88,617	\$0	\$88,617	\$0	\$88,617
51350000	STU TEMP WAGES	4XXX		\$177,656	\$247,067	\$317,625	\$0	\$317,625	\$0	\$317,625
51410000	OT PAY	4XXX		\$57	\$0	\$0	\$0	\$0	\$0	\$0
51420000	HOLIDAY PAY	4XXX		\$352	\$19,807	\$19,807	\$0	\$19,807	\$0	\$19,807
51430000	SHIFT PREM PAY	4XXX		\$2,824	\$0	\$0	\$0	\$0	\$0	\$0
51440000	CALLBK/STBY PREM PAY	4XXX		\$293	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$43,631	\$37,099	\$37,099	\$6,532	\$43,631	\$6,532	\$43,631
51510000	SOCIAL SEC CONTRIB	4XXX		\$394,177	\$454,515	\$450,556	\$0	\$450,556	\$0	\$450,556
51520000	REG RETIRE CONTRIB	4XXX		\$918,301	\$1,087,618	\$1,087,618	\$0	\$1,087,618	\$0	\$1,087,618
51540000	OPT RETIRE CONTRIB	4XXX		\$230,583	\$238,210	\$230,918	\$0	\$230,918	\$0	\$230,918
51560000	MED INS CONTRIB	4XXX		\$635,126	\$769,045	\$768,551	\$0	\$768,551	\$0	\$768,551
51625000	ST DISABILITY PMT	4XXX		\$5,064	\$15,821	\$15,821	\$0	\$15,821	\$0	\$15,821
Total PERSONAL SERVICES				\$7,956,674	\$8,849,288	\$8,856,351	\$6,532	\$8,862,883	\$6,532	\$8,862,883

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$469,382	\$469,382	\$0	\$469,382	\$0	\$469,382
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$159,900	\$159,900	\$0	\$159,900	\$0	\$159,900
52140000	OTH INFORMATION TECH			\$2,826	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	SVCS									
52143000	LAN SUPPORT SERVICES			\$1,872	\$0	\$0	\$0	\$0	\$0	\$0
52185000	WASTE REM/RECY SER AGREEM			\$5,016	\$0	\$0	\$0	\$0	\$0	\$0
52186000	SECURITY SERVICE AGREE			\$101,433	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$26,309	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$111,706	\$0	\$0	\$0	\$0	\$0	\$0
52320000	REPAIRS-OTHER STRUCTURES			\$33,915	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$1,546	\$0	\$0	\$0	\$0	\$0	\$0
52332000	REPAIRS-OTH COMPUTER EQP			\$3,361	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$4,400	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$225	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$6,840	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWRE			\$127,768	\$0	\$0	\$0	\$0	\$0	\$0
52443000	MAINT AGRMT-OTHER DP EQP			\$30,901	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$2,038	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$5,966	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$2,034	\$0	\$0	\$0	\$0	\$0	\$0
52717000	TRANSP OTHER - IN STATE			\$720	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52718000	TRANS OTH-OUTSTATE IN US			\$210	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$9,256	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$8,144	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$1,347	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$1,627	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$16	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$287	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$660	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$94	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$5,314	\$0	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA PROCESS SVC			\$156,430	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$29,427	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$38,102	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$29,903	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$1,518	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$25,232	\$0	\$0	\$0	\$0	\$0	\$0
52912000	MOTOR VEHICLE INSURANCE			\$1,466	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$23,715	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52942000	OTHER EMP EDUCATIONAL EXP			\$58	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$801,681	\$629,282	\$629,282	\$0	\$629,282	\$0	\$629,282

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$128,366	\$132,737	\$0	\$132,737	\$0	\$132,737
53110000	GENERAL OFFICE SUPPLIES			\$30,189	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$58	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$200,737	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$1,092	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$383	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$2,379	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$51,237	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$286,074	\$128,366	\$132,737	\$0	\$132,737	\$0	\$132,737

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$311,138	\$311,138	\$0	\$311,138	\$0	\$311,138
54332000	BLDG-ELECTRICAL CONTRACTS			\$18,543	\$0	\$0	\$0	\$0	\$0	\$0
54352000	BLDG-REFRIG CONTRACTS			\$439	\$0	\$0	\$0	\$0	\$0	\$0
54511000	FURN-OFFICE			\$189,930	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$23,385	\$0	\$0	\$0	\$0	\$0	\$0



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PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54530000	NON-WAN DP EQUIPMENT			\$6,978	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$41,423	\$0	\$0	\$0	\$0	\$0	\$0
54600000	ART LIBRARY LEARNING RESOURCES-UNIVERSITY			\$0	\$4,602,167	\$4,602,167	\$0	\$4,602,167	\$0	\$4,602,167
54630000	LBRRY&LRNING RESRCE COLL			\$7,688,643	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$7,969,341	\$4,913,305	\$4,913,305	\$0	\$4,913,305	\$0	\$4,913,305

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY			\$0	\$20,000	\$20,000	\$0	\$20,000	\$0	\$20,000
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$34,040	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			(\$34)	\$0	\$0	\$0	\$0	\$0	\$0
55960000	ELECTRONIC PAYMT PROC FEE			\$3,370	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$37,376	\$20,000	\$20,000	\$0	\$20,000	\$0	\$20,000

Total Requirements

\$17,051,146	\$14,540,241	\$14,551,675	\$6,532	\$14,558,207	\$6,532	\$14,558,207
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Receipts

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44190000	OTHER SALES & SERVICES			\$28,767	\$12,800	\$12,800	\$0	\$12,800	\$0	\$12,800
Total SALES SERVICES & RENTALS				\$28,767	\$12,800	\$12,800	\$0	\$12,800	\$0	\$12,800

FEES, LICENSES & FINES



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Receipts

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45850000	ACCRUED REVENUE ADJUST			(\$2,066)	\$0	\$0	\$0	\$0	\$0	\$0
Total FEES, LICENSES & FINES				(\$2,066)	\$0	\$0	\$0	\$0	\$0	\$0

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47122000	ACCTS REC INTEREST			\$12	\$0	\$0	\$0	\$0	\$0	\$0
47990000	OTHER MISC REV-PROGRAM			\$32,961	\$27,200	\$27,200	\$0	\$27,200	\$0	\$27,200
Total MISCELLANEOUS				\$32,973	\$27,200	\$27,200	\$0	\$27,200	\$0	\$27,200

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300227	AGENCY REIMBURSEMENT		000000	\$4,491	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$4,491	\$0	\$0	\$0	\$0	\$0	\$0

Total Receipts

\$64,165 \$40,000 \$40,000 \$0 \$40,000 \$0 \$40,000

Net Appropriation

\$16,986,981 \$14,500,241 \$14,511,675 \$6,532 \$14,518,207 \$6,532 \$14,518,207

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		38.000	41.000	35.000	0.000	35.000	0.000	35.000
51210000	SPA-REG SALARIES	4XXX		55.130	55.130	55.130	0.000	55.130	0.000	55.130
Total FTE				93.130	96.130	90.130	0.000	90.130	0.000	90.130



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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Status : Approved

U65-East Carolina University

16065-East Carolina University - Academic Affairs

151212-152 GENERAL ACADEMIC SUPPORT ECU BC 16065

This purpose includes nonlibrary academic support services of the institution which provide direct assistance to and are an integral part of one or more of the three primary activities, including their constituent purposes. It includes academic and research administration, ancillary support , educational media, museums and galleries, and academic information technology.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$4,779,886	\$5,061,580	\$5,497,639	\$0	\$5,497,639	\$0	\$5,497,639
51210000	SPA-REG SALARIES	4XXX		\$3,777,100	\$4,391,404	\$2,796,509	\$0	\$2,796,509	\$0	\$2,796,509
51350000	STU TEMP WAGES	4XXX		\$23,695	\$8,055	\$8,055	\$0	\$8,055	\$0	\$8,055
51410000	OT PAY	4XXX		\$82	\$0	\$0	\$0	\$0	\$0	\$0
51420000	HOLIDAY PAY	4XXX		\$566	\$0	\$0	\$0	\$0	\$0	\$0
51440000	CALLBK/STBY PREM PAY	4XXX		\$442	\$0	\$0	\$0	\$0	\$0	\$0
51450000	DUAL EMPL WAGES	4XXX		\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$89,975	\$43,876	\$43,876	\$46,099	\$89,975	\$46,099	\$89,975
51510000	SOCIAL SEC CONTRIB	4XXX		\$616,071	\$709,998	\$622,540	\$0	\$622,540	\$0	\$622,540
51520000	REG RETIRE CONTRIB	4XXX		\$1,663,567	\$1,929,086	\$1,628,806	\$0	\$1,628,806	\$0	\$1,628,806
51540000	OPT RETIRE CONTRIB	4XXX		\$265,488	\$301,254	\$306,412	\$0	\$306,412	\$0	\$306,412
51560000	MED INS CONTRIB	4XXX		\$591,229	\$744,737	\$590,768	\$0	\$590,768	\$0	\$590,768
51573000	WORKER COMP PREMIUMS	4XXX		\$1,655	\$0	\$0	\$0	\$0	\$0	\$0
51574000	ADDITIONL EMPLOYEE BENEFITS	4XXX		\$581	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	4XXX		\$0	\$10,000	\$10,000	\$0	\$10,000	\$0	\$10,000
Total PERSONAL SERVICES				\$11,820,336	\$13,199,990	\$11,504,605	\$46,099	\$11,550,704	\$46,099	\$11,550,704

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$234,745	\$234,745	\$0	\$234,745	\$0	\$234,745
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$369,964	\$369,964	\$0	\$369,964	\$0	\$369,964



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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Status : Approved

U65-East Carolina University

16065-East Carolina University - Academic Affairs

151212-152 GENERAL ACADEMIC SUPPORT ECU BC 16065

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52132000	OTHER PROVIDED MED SER			\$2,941	\$0	\$0	\$0	\$0	\$0	\$0
52140000	OTH INFORMATION TECH SVCS			\$74,821	\$0	\$0	\$0	\$0	\$0	\$0
52145000	MANAGE SERVER SUPPORT SVC			\$46,090	\$0	\$0	\$0	\$0	\$0	\$0
52170000	ADMIN SERVICES			\$2,250	\$0	\$0	\$0	\$0	\$0	\$0
52181000	FOOD SER AGREEMENT			\$179	\$0	\$0	\$0	\$0	\$0	\$0
52193000	TRANSPORTATION SVCS			\$240	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$141,838	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$27,280	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$48	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$1,750	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWARE			\$39,282	\$0	\$0	\$0	\$0	\$0	\$0
52447000	MAINT AGREE-PC/PRINTER			\$2,052	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/OFFICE			\$75	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$207	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$13,692	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$792	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$12,776	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$3,680	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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U65-East Carolina University

16065-East Carolina University - Academic Affairs

151212-152 GENERAL ACADEMIC SUPPORT ECU BC 16065

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52716000	TRANS GRND-OUT OF COUNTRY			\$366	\$0	\$0	\$0	\$0	\$0	\$0
52717000	TRANSP OTHER - IN STATE			\$406	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANS OTH-OUTSTATE IN US			\$753	\$0	\$0	\$0	\$0	\$0	\$0
52719000	TRANS OTH-OUT OF COUNTRY			\$74	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$6,660	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$25,009	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF COUNTRY			\$717	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$991	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$3,742	\$0	\$0	\$0	\$0	\$0	\$0
52726000	MEALS - OUT OF COUNTRY			\$123	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$148	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$559	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$27	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$13,287	\$0	\$0	\$0	\$0	\$0	\$0
52827000	ELECTRONIC SERVICES			\$31,285	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$1,205	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$12,731	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$10,123	\$0	\$0	\$0	\$0	\$0	\$0



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Fund Detail by Account
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Status : Approved

U65-East Carolina University

16065-East Carolina University - Academic Affairs

151212-152 GENERAL ACADEMIC SUPPORT ECU BC 16065

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52911000	PROPERTY-INSURANCE			\$291	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$1,425	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$38,205	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$60	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$518,182	\$604,709	\$604,709	\$0	\$604,709	\$0	\$604,709

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$352,732	\$352,732	\$0	\$352,732	\$0	\$352,732
53110000	GENERAL OFFICE SUPPLIES			\$46,096	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$546	\$0	\$0	\$0	\$0	\$0	\$0
53410000	FOOD SUPPLIES			\$217	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$32,111	\$0	\$0	\$0	\$0	\$0	\$0
53800000	PURCHASES FOR RESALE			\$40	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$94,390	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$173,400	\$352,732	\$352,732	\$0	\$352,732	\$0	\$352,732

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$421,334	\$421,334	\$0	\$421,334	\$0	\$421,334
54320000	BLDG-DESIGN CONTRACTS			\$4,000	\$0	\$0	\$0	\$0	\$0	\$0
54331000	BLDG-GENERAL CONTRACTS			\$432	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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U65-East Carolina University

16065-East Carolina University - Academic Affairs

151212-152 GENERAL ACADEMIC SUPPORT ECU BC 16065

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54511000	FURN-OFFICE			\$6,372	\$0	\$0	\$0	\$0	\$0	\$0
54513000	FURN-CLASSROOM/ LIBRARY			\$2,213	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$1,465	\$0	\$0	\$0	\$0	\$0	\$0
54523000	EQUIP-SCIENTIFIC/ MEDICAL			\$1,541	\$0	\$0	\$0	\$0	\$0	\$0
54528000	EQUIP-VOICE COMMUNICATION			\$1,114	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$99,655	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$124,917	\$0	\$0	\$0	\$0	\$0	\$0
54535000	SERVER EQUIPMENT			\$87,756	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$22,225	\$0	\$0	\$0	\$0	\$0	\$0
54630000	LBRRY&LRNING RESRCE COLL			\$264	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$351,954	\$421,334	\$421,334	\$0	\$421,334	\$0	\$421,334

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS- UNIVERSITY			\$0	\$60,836	\$60,836	\$0	\$60,836	\$0	\$60,836
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$30,750	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$30,750	\$60,836	\$60,836	\$0	\$60,836	\$0	\$60,836
Total Requirements				\$12,894,622	\$14,639,601	\$12,944,216	\$46,099	\$12,990,315	\$46,099	\$12,990,315

Receipts

SALES SERVICES & RENTALS



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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Status : Approved

U65-East Carolina University

16065-East Carolina University - Academic Affairs

151212-152 GENERAL ACADEMIC SUPPORT ECU BC 16065

Receipts

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44190000	OTHER SALES & SERVICES			\$2,547	\$0	\$0	\$0	\$0	\$0	\$0
Total SALES SERVICES & RENTALS				\$2,547	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300227	AGENCY REIMBURSEMENT		000000	\$10,765	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$10,765	\$0	\$0	\$0	\$0	\$0	\$0

Total Receipts

\$13,312	\$0	\$0	\$0	\$0	\$0	\$0
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Net Appropriation

\$12,881,310	\$14,639,601	\$12,944,216	\$46,099	\$12,990,315	\$46,099	\$12,990,315
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FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		41.220	37.600	45.400	0.000	45.400	0.000	45.400
51210000	SPA-REG SALARIES	4XXX		35.840	58.470	30.120	0.000	30.120	0.000	30.120
Total FTE				77.060	96.070	75.520	0.000	75.520	0.000	75.520



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U65-East Carolina University

16065-East Carolina University - Academic Affairs

151213-160 STUDENT SERVICES ECU BC 16065

This purpose includes functions and services of the institution which support and complement academic programs and enhance the total development of students by contributing to their cultural, social, intellectual, physical, and emotional maturation. It includes student services administration, student admissions and records maintenance, student counseling and career guidance, student financial aid administration, student social and cultural development, aural broadcasting services, symphony orchestras, nonauxiliary intramural athletics, and related information technology. This activity excludes student financial aid funds.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$5,024,898	\$4,965,689	\$5,157,577	\$0	\$5,157,577	\$0	\$5,157,577
51210000	SPA-REG SALARIES	4XXX		\$3,770,218	\$3,604,638	\$3,471,234	\$0	\$3,471,234	\$0	\$3,471,234
51310000	REG(N S) TEMP WAGES	4XXX		\$19,311	\$0	\$0	\$0	\$0	\$0	\$0
51350000	STU TEMP WAGES	4XXX		\$384,602	\$30,646	\$30,646	\$0	\$30,646	\$0	\$30,646
51410000	OT PAY	4XXX		\$2,001	\$0	\$0	\$0	\$0	\$0	\$0
51420000	HOLIDAY PAY	4XXX		\$7	\$0	\$0	\$0	\$0	\$0	\$0
51430000	SHIFT PREM PAY	4XXX		\$33	\$0	\$0	\$0	\$0	\$0	\$0
51440000	CALLBK/STBY PREM PAY	4XXX		\$1,806	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$54,390	\$32,382	\$32,382	\$22,008	\$54,390	\$22,008	\$54,390
51510000	SOCIAL SEC CONTRIB	4XXX		\$635,016	\$660,926	\$667,932	\$0	\$667,932	\$0	\$667,932
51520000	REG RETIRE CONTRIB	4XXX		\$1,610,342	\$1,727,926	\$1,741,351	\$0	\$1,741,351	\$0	\$1,741,351
51540000	OPT RETIRE CONTRIB	4XXX		\$312,919	\$259,078	\$260,096	\$0	\$260,096	\$0	\$260,096
51560000	MED INS CONTRIB	4XXX		\$1,081,207	\$1,181,544	\$1,208,527	\$0	\$1,208,527	\$0	\$1,208,527
51573000	WORKER COMP PREMIUMS	4XXX		\$273	\$0	\$0	\$0	\$0	\$0	\$0
51574000	ADDITIONL EMPLOYEE BENEFITS	4XXX		\$8	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	4XXX		\$0	\$15,000	\$15,000	\$0	\$15,000	\$0	\$15,000
Total PERSONAL SERVICES				\$12,897,033	\$12,477,829	\$12,584,745	\$22,008	\$12,606,753	\$22,008	\$12,606,753

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$191,417	\$191,417	\$0	\$191,417	\$0	\$191,417



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Status : Approved

U65-East Carolina University

16065-East Carolina University - Academic Affairs

151213-160 STUDENT SERVICES ECU BC 16065

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY			\$0	\$68,373	\$68,373	\$0	\$68,373	\$0	\$68,373
52140000	OTH INFORMATION TECH SVCS			\$250	\$0	\$0	\$0	\$0	\$0	\$0
52170000	ADMIN SERVICES			\$1,250	\$0	\$0	\$0	\$0	\$0	\$0
52181000	FOOD SER AGREEMENT			\$10	\$0	\$0	\$0	\$0	\$0	\$0
52184000	JANITORIAL SER AGREEMENT			\$9,000	\$0	\$0	\$0	\$0	\$0	\$0
52185000	WASTE REM/RECY SER AGREEM			\$313	\$0	\$0	\$0	\$0	\$0	\$0
52193000	TRANSPORTATION SVCS			\$22,430	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$426,521	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$166,423	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$1,189	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$131	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/OFFICE			\$150	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			\$1,437	\$0	\$0	\$0	\$0	\$0	\$0
52521000	RENT/LEASE-MOTOR VEHICLES			\$150	\$0	\$0	\$0	\$0	\$0	\$0
52525000	RENT/LEASE-FURN & FURNISH			\$7,306	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$307	\$0	\$0	\$0	\$0	\$0	\$0



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Status : Approved

U65-East Carolina University

16065-East Carolina University - Academic Affairs

151213-160 STUDENT SERVICES ECU BC 16065

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52712000	TRANS AIR-OUT STATE IN US			\$17,812	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$44,709	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$11,990	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			\$246	\$0	\$0	\$0	\$0	\$0	\$0
52717000	TRANSP OTHER - IN STATE			\$10,268	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANS OTH-OUTSTATE IN US			\$4,064	\$0	\$0	\$0	\$0	\$0	\$0
52719000	TRANS OTH-OUT OF COUNTRY			\$72	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$31,256	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$29,322	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$8,488	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$7,839	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$61	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$1,060	\$0	\$0	\$0	\$0	\$0	\$0
52729000	MISC - OUT OF COUNTRY			\$3,742	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$3,418	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$257	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$38	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$5,932	\$0	\$0	\$0	\$0	\$0	\$0



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Status : Approved

U65-East Carolina University

16065-East Carolina University - Academic Affairs

151213-160 STUDENT SERVICES ECU BC 16065

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52826000	SOFTWARE SUBSCRIPTIONS			\$69,246	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$20,455	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$55,616	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$8,312	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$21	\$0	\$0	\$0	\$0	\$0	\$0
52912000	MOTOR VEHICLE INSURANCE			\$1,018	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$265	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$59,376	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$2,972	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$1,034,720	\$259,790	\$259,790	\$0	\$259,790	\$0	\$259,790

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$213,188	\$213,188	\$0	\$213,188	\$0	\$213,188
53110000	GENERAL OFFICE SUPPLIES			\$65,593	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$1,735	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$178	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$24	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$302	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$1,210	\$0	\$0	\$0	\$0	\$0	\$0
53800000	PURCHASES FOR RESALE			(\$113)	\$0	\$0	\$0	\$0	\$0	\$0



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U65-East Carolina University

16065-East Carolina University - Academic Affairs

151213-160 STUDENT SERVICES ECU BC 16065

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53900000	OTHER MATERIALS & SUPP			\$20,927	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$89,856	\$213,188	\$213,188	\$0	\$213,188	\$0	\$213,188

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$176,987	\$176,987	\$0	\$176,987	\$0	\$176,987
54511000	FURN-OFFICE			\$2,983	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$4,483	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$30,928	\$0	\$0	\$0	\$0	\$0	\$0
54630000	LBRRY&LRNING RESRCE COLL			\$6,000	\$0	\$0	\$0	\$0	\$0	\$0
54711000	NON-WAN COMPUTER SOFTWARE			\$6,660	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$51,053	\$176,987	\$176,987	\$0	\$176,987	\$0	\$176,987

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$110,661	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$363	\$0	\$0	\$0	\$0	\$0	\$0
55901000	OTHER EXPENSES NON-OPER			\$150	\$0	\$0	\$0	\$0	\$0	\$0
55960000	ELECTRONIC PAYMT PROC FEE			\$8,269	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$119,443	\$0	\$0	\$0	\$0	\$0	\$0

Total Requirements

\$14,192,105	\$13,127,794	\$13,234,710	\$22,008	\$13,256,718	\$22,008	\$13,256,718
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Receipts



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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U65-East Carolina University

16065-East Carolina University - Academic Affairs

151213-160 STUDENT SERVICES ECU BC 16065

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42100000	FEDERAL GRANT REVENUE			\$135,201	\$139,900	\$139,900	\$0	\$139,900	\$0	\$139,900
Total GRANTS				\$135,201	\$139,900	\$139,900	\$0	\$139,900	\$0	\$139,900

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44410000	RENTAL OF REAL PROPERTY			\$38,068	\$65,000	\$65,000	\$0	\$65,000	\$0	\$65,000
Total SALES SERVICES & RENTALS				\$38,068	\$65,000	\$65,000	\$0	\$65,000	\$0	\$65,000

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45832000	APPLICATION FEE			\$494,310	\$475,500	\$475,500	\$0	\$475,500	\$0	\$475,500
45834000	SPECIAL FEES			\$294,681	\$290,000	\$290,000	\$0	\$290,000	\$0	\$290,000
45850000	ACCRUED REVENUE ADJUST			(\$845)	\$0	\$0	\$0	\$0	\$0	\$0
Total FEES, LICENSES & FINES				\$788,146	\$765,500	\$765,500	\$0	\$765,500	\$0	\$765,500

Total Receipts

\$961,415	\$970,400	\$970,400	\$0	\$970,400	\$0	\$970,400
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Net Appropriation

\$13,230,690	\$12,157,394	\$12,264,310	\$22,008	\$12,286,318	\$22,008	\$12,286,318
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FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		71.950	67.720	71.470	0.000	71.470	0.000	71.470
51210000	SPA-REG SALARIES	4XXX		72.610	77.360	71.450	0.000	71.450	0.000	71.450
Total FTE				144.560	145.080	142.920	0.000	142.920	0.000	142.920



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U65-East Carolina University

16065-East Carolina University - Academic Affairs

151214-170 INSTITUTIONAL SUPPORT ECU BC 16065

This purpose includes functions and services, exclusive of physical plant operations, which provide continuous general operational support to the institution. It includes all central, executive-level management of and long-range planning for the entire institution, all areas of executive direction, fiscal operations, legal advisors and consultants, institutional research, facility and space management, employee personnel and records, central purchasing, nonauxiliary central stores, central transportation, central mail services, central telephone services, nonauxiliary printing and duplicating services, alumni and community relations, fund raising, and related information technology.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$16,395,337	\$16,558,438	\$20,191,953	\$0	\$20,191,953	\$0	\$20,191,953
51210000	SPA-REG SALARIES	4XXX		\$16,523,409	\$20,024,576	\$17,879,820	\$0	\$17,879,820	\$0	\$17,879,820
51310000	REG(N S) TEMP WAGES	4XXX		\$6,885	\$112,560	\$112,560	\$0	\$112,560	\$0	\$112,560
51350000	STU TEMP WAGES	4XXX		\$165,236	\$149,857	\$149,857	\$0	\$149,857	\$0	\$149,857
51410000	OT PAY	4XXX		\$20,338	\$0	\$0	\$0	\$0	\$0	\$0
51420000	HOLIDAY PAY	4XXX		\$2,049	\$3,500	\$3,500	\$0	\$3,500	\$0	\$3,500
51430000	SHIFT PREM PAY	4XXX		\$9,237	\$0	\$0	\$0	\$0	\$0	\$0
51440000	CALLBK/STBY PREM PAY	4XXX		\$14,565	\$0	\$0	\$0	\$0	\$0	\$0
51450000	DUAL EMPL WAGES	4XXX		\$3,354	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$316,361	\$135,561	\$135,561	\$180,800	\$316,361	\$180,800	\$316,361
51510000	SOCIAL SEC CONTRIB	4XXX		\$2,966,247	\$2,855,636	\$2,995,208	\$0	\$2,995,208	\$0	\$2,995,208
51520000	REG RETIRE CONTRIB	4XXX		\$6,415,962	\$7,141,667	\$7,582,927	\$0	\$7,582,927	\$0	\$7,582,927
51540000	OPT RETIRE CONTRIB	4XXX		\$1,029,312	\$973,657	\$976,426	\$0	\$976,426	\$0	\$976,426
51560000	MED INS CONTRIB	4XXX		\$2,869,521	\$3,601,970	\$3,754,441	\$0	\$3,754,441	\$0	\$3,754,441
51573000	WORKER COMP PREMIUMS	4XXX		\$2,216	\$0	\$0	\$0	\$0	\$0	\$0
51574000	ADDITIONL EMPLOYEE BENEFITS	4XXX		\$561	\$0	\$0	\$0	\$0	\$0	\$0
51577000	UI INS 1% PAYMENT TO DES	4XXX		\$83,630	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	4XXX		\$27,194	\$10,000	\$10,000	\$0	\$10,000	\$0	\$10,000
51631000	WRKER COMP-MED PAYMENTS	4XXX		\$208,584	\$618,926	\$618,926	\$0	\$618,926	\$0	\$618,926



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151214-170 INSTITUTIONAL SUPPORT ECU BC 16065

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51632000	WRKER COMP-TEMP DIS PAYMN	4XXX		\$188,871	\$0	\$0	\$0	\$0	\$0	\$0
51633000	WRKER COMP-PERM DIS PAYMN	4XXX		\$131,938	\$0	\$0	\$0	\$0	\$0	\$0
51639000	OTHER WORKERS COMP COSTS	4XXX		\$60,684	\$0	\$0	\$0	\$0	\$0	\$0
51660000	TAX EMP REIMB/ALLOW	4XXX		\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$47,443,492	\$52,186,348	\$54,411,179	\$180,800	\$54,591,979	\$180,800	\$54,591,979

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$9,246,755	\$9,378,623	\$0	\$9,378,623	\$0	\$9,378,623
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$4,771,493	\$4,650,519	\$0	\$4,650,519	\$0	\$4,650,519
52110000	LEGAL SERVICES			\$321,151	\$0	\$0	\$0	\$0	\$0	\$0
52120000	FINAN/AUDIT SERVICES			\$113,628	\$0	\$0	\$0	\$0	\$0	\$0
52140000	OTH INFORMATION TECH SVCS			\$288,166	\$0	\$0	\$0	\$0	\$0	\$0
52141000	WAN SUPPORT SERVICES			\$6,773	\$0	\$0	\$0	\$0	\$0	\$0
52143000	LAN SUPPORT SERVICES			\$90,855	\$0	\$0	\$0	\$0	\$0	\$0
52145000	MANAGE SERVER SUPPORT SVC			\$318,611	\$0	\$0	\$0	\$0	\$0	\$0
52148000	APPLICATION DEVELOPMENT			\$12,155	\$0	\$0	\$0	\$0	\$0	\$0
52149000	IT PROJ MGMT ANLYSIS SVCS			\$25,487	\$0	\$0	\$0	\$0	\$0	\$0
52170000	ADMIN SERVICES			\$281,016	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52181000	FOOD SER AGREEMENT			\$14,435	\$0	\$0	\$0	\$0	\$0	\$0
52182000	LAUNDRY SER AGREEMENT			\$998	\$0	\$0	\$0	\$0	\$0	\$0
52184000	JANITORIAL SER AGREEMENT			\$36,204	\$0	\$0	\$0	\$0	\$0	\$0
52185000	WASTE REM/RECY SER AGREEM			\$1,047	\$0	\$0	\$0	\$0	\$0	\$0
52187000	PEST CONTROL AGREEMENT			\$969	\$0	\$0	\$0	\$0	\$0	\$0
52188000	LAWNS & GROUNDS SER AGREE			\$15,125	\$0	\$0	\$0	\$0	\$0	\$0
52192000	HONORARIUMS			\$1,200	\$0	\$0	\$0	\$0	\$0	\$0
52193000	TRANSPORTATION SVCS			\$4,130	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$2,158,917	\$0	\$0	\$0	\$0	\$0	\$0
52200000	UTILITIES - UNIVERSITY			\$0	\$29,632	\$29,632	\$0	\$29,632	\$0	\$29,632
52210000	ENRG SER -ELECTRICAL			\$53,861	\$0	\$0	\$0	\$0	\$0	\$0
52220000	ENRG SER -COMMERCIAL FUEL			\$22,245	\$0	\$0	\$0	\$0	\$0	\$0
52230000	ENRG SER -WATER & SEWER			\$4,769	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$198,557	\$0	\$0	\$0	\$0	\$0	\$0
52320000	REPAIRS-OTHER STRUCTURES			\$2,361	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$12,617	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$7,032	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52337000	REPAIRS-PC/PRINTER			\$136	\$0	\$0	\$0	\$0	\$0	\$0
52338000	REPAIRS-SERVERS			\$13,492	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$16,284	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$239,523	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWARE			\$1,524,454	\$0	\$0	\$0	\$0	\$0	\$0
52443000	MAINT AGRMT-OTHER DP EQP			\$82,596	\$0	\$0	\$0	\$0	\$0	\$0
52444000	MAINT AGRMT-WAN EQUIP			\$2,111	\$0	\$0	\$0	\$0	\$0	\$0
52445000	MAINT AGRMT-VIDEO TRAN EQ			\$14,548	\$0	\$0	\$0	\$0	\$0	\$0
52446000	MAINT AGREE-LAN EQUIP			\$371,520	\$0	\$0	\$0	\$0	\$0	\$0
52447000	MAINT AGREE-PC/PRINTER			\$15,366	\$0	\$0	\$0	\$0	\$0	\$0
52448000	MAINT AGREE-PC SOFTWARE			\$195,455	\$0	\$0	\$0	\$0	\$0	\$0
52449000	MAINT AGREE-SERVER SOFTWARE			\$2,217,186	\$0	\$0	\$0	\$0	\$0	\$0
52450000	MAINT AGREE-SERVER EQUIP			\$27,963	\$0	\$0	\$0	\$0	\$0	\$0
52511000	RENT/LEASE -LAND			\$647	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/OFFICE			\$2,251,767	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$35,962	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$3,174	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$26,473	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF			\$786	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	COUNTRY									
52714000	TRANSP-GRND - IN STATE			\$30,876	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$9,632	\$0	\$0	\$0	\$0	\$0	\$0
52717000	TRANSP OTHER - IN STATE			\$3,098	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANS OTH-OUTSTATE IN US			\$3,077	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$63,719	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$51,617	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF COUNTRY			\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$8,056	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$7,431	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$248	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$1,372	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$12,567	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$6,496	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$193,113	\$0	\$0	\$0	\$0	\$0	\$0
52812000	TELECOMMUN DATA CHRG			\$13,632	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			(\$8,292)	\$0	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA PROCESS SVC			\$23,720	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE			\$1,981,805	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
SUBSCRIPTIONS										
52827000	ELECTRONIC SERVICES			\$204,667	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$100,285	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$203,848	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$1,771,381	\$0	\$0	\$0	\$0	\$0	\$0
52870000	CABLE TV			\$2,841	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$1,041,161	\$0	\$0	\$0	\$0	\$0	\$0
52912000	MOTOR VEHICLE INSURANCE			\$14,893	\$0	\$0	\$0	\$0	\$0	\$0
52913000	LIABILITY INSURANCE			\$38,858	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$173,120	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$90,807	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$16,389	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$17,093,168	\$14,047,880	\$14,058,774	\$0	\$14,058,774	\$0	\$14,058,774

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$2,977,241	\$2,427,730	\$0	\$2,427,730	\$0	\$2,427,730
53110000	GENERAL OFFICE SUPPLIES			\$124,620	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$193	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$15,071	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$15,328	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT			\$702	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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Status : Approved

U65-East Carolina University

16065-East Carolina University - Academic Affairs

151214-170 INSTITUTIONAL SUPPORT ECU BC 16065

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
PARTS										
53510000	CLOTHING & UNIFORMS			\$33	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$125,154	\$0	\$0	\$0	\$0	\$0	\$0
53800000	PURCHASES FOR RESALE			\$206	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$416,569	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$697,877	\$2,977,241	\$2,427,730	\$0	\$2,427,730	\$0	\$2,427,730

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$864,613	\$864,613	\$0	\$864,613	\$0	\$864,613
54379000	BLDG-MISC PROJECT COSTS			\$29,800	\$0	\$0	\$0	\$0	\$0	\$0
54511000	FURN-OFFICE			\$40,750	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$3,851	\$0	\$0	\$0	\$0	\$0	\$0
54526000	EQUIP-ATHLETIC			\$37,068	\$0	\$0	\$0	\$0	\$0	\$0
54528000	EQUIP-VOICE COMMUNICATION			\$12,100	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$942,767	\$0	\$0	\$0	\$0	\$0	\$0
54532000	VIDEO TRANSMISSION EQUIP			\$6,705	\$0	\$0	\$0	\$0	\$0	\$0
54533000	LAN EQUIPMENT			\$3,145,211	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$306,506	\$0	\$0	\$0	\$0	\$0	\$0
54535000	SERVER EQUIPMENT			\$208,939	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$17,809	\$0	\$0	\$0	\$0	\$0	\$0
54541000	AUTOS TRUCKS & BUSES			\$141,611	\$0	\$0	\$0	\$0	\$0	\$0



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Status : Approved

U65-East Carolina University

16065-East Carolina University - Academic Affairs

151214-170 INSTITUTIONAL SUPPORT ECU BC 16065

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54630000	LBRRY&LRNING RESRCE COLL			\$5	\$0	\$0	\$0	\$0	\$0	\$0
54711000	NON-WAN COMPUTER SOFTWARE			\$31,792	\$0	\$0	\$0	\$0	\$0	\$0
54714000	SERVER SOFTWARE			\$45,152	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$4,970,066	\$864,613	\$864,613	\$0	\$864,613	\$0	\$864,613

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS- UNIVERSITY			\$0	\$238,473	\$253,338	\$0	\$253,338	\$0	\$253,338
55111000	LEGAL SETTLEMENTS			\$551,299	\$0	\$0	\$0	\$0	\$0	\$0
55660000	SVC CHRGR-SALE SURPLUS			\$1,430	\$0	\$0	\$0	\$0	\$0	\$0
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$444,873	\$0	\$0	\$0	\$0	\$0	\$0
55940000	COLLECTION COSTS			\$2,662	\$0	\$0	\$0	\$0	\$0	\$0
55960000	ELECTRONIC PAYMT PROC FEE			\$20,718	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$1,020,982	\$238,473	\$253,338	\$0	\$253,338	\$0	\$253,338

Total Requirements

\$71,225,584	\$70,314,555	\$72,015,634	\$180,800	\$72,196,434	\$180,800	\$72,196,434
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Receipts

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44131000	TELEPHONE/TELECOM SVC			\$396,720	\$500,000	\$400,000	\$0	\$400,000	\$0	\$400,000
44190000	OTHER SALES & SERVICES			\$24,190	\$0	\$0	\$0	\$0	\$0	\$0
44321000	SALE OF SURP PROP-			\$170,014	\$179,950	\$179,950	\$0	\$179,950	\$0	\$179,950



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U65-East Carolina University

16065-East Carolina University - Academic Affairs

151214-170 INSTITUTIONAL SUPPORT ECU BC 16065

Receipts

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	NONOPER									
44410000	RENTAL OF REAL PROPERTY			\$51,446	\$0	\$20,000	\$0	\$20,000	\$0	\$20,000
44420000	RENTAL OF EQUIPMENT			\$6,596	\$0	\$0	\$0	\$0	\$0	\$0
Total SALES SERVICES & RENTALS				\$648,966	\$679,950	\$599,950	\$0	\$599,950	\$0	\$599,950

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45834000	SPECIAL FEES			\$416,266	\$405,040	\$405,040	\$0	\$405,040	\$0	\$405,040
Total FEES, LICENSES & FINES				\$416,266	\$405,040	\$405,040	\$0	\$405,040	\$0	\$405,040

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47122000	ACCTS REC INTEREST			\$387,317	\$30,000	\$355,000	\$0	\$355,000	\$0	\$355,000
47127000	PROCUREMENT CARD REBATES			\$232,504	\$155,000	\$232,000	\$0	\$232,000	\$0	\$232,000
47990000	OTHER MISC REV-PROGRAM			\$276,511	\$242,632	\$242,632	\$0	\$242,632	\$0	\$242,632
47994000	RETURNED CHECK FEE			\$42,385	\$32,617	\$32,617	\$0	\$32,617	\$0	\$32,617
Total MISCELLANEOUS				\$938,718	\$460,249	\$862,249	\$0	\$862,249	\$0	\$862,249

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300227	AGENCY REIMBURSEMENT		000000	\$5,546	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$5,546	\$0	\$0	\$0	\$0	\$0	\$0

Total Receipts

\$2,009,497	\$1,545,239	\$1,867,239	\$0	\$1,867,239	\$0	\$1,867,239
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Net Appropriation

\$69,216,088	\$68,769,316	\$70,148,395	\$180,800	\$70,329,195	\$180,800	\$70,329,195
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Recommended Base Budget (Worksheet I)
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FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		178.530	143.010	188.600	0.000	188.600	0.000	188.600
51210000	SPA-REG SALARIES	4XXX		277.380	318.020	237.270	0.000	237.270	0.000	237.270
Total FTE				455.910	461.030	425.870	0.000	425.870	0.000	425.870



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151215-180 PHYSICAL PLANT OPERATION ECU BC 16065

This purpose includes functions and services of the institution which operate, repair, and maintain physical facilities and grounds, provide utility and environmental services and their accompanying administrative and support components. It includes custodial services, property insurance and controls, utility plants, utility acquisition and distribution, trash collection, campus architects, construction engineers, related information technology and campus safety and security. This purpose excludes capital expenditures for plant expansion, plant modifications, and related architectural services which reside in the Capital Fund. This activity is compatible with revenues generated within the institution from utility and other services provided to self-supporting (nonappropriated) operations.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$1,202,142	\$1,223,129	\$1,775,987	\$0	\$1,775,987	\$0	\$1,775,987
51210000	SPA-REG SALARIES	4XXX		\$17,550,398	\$18,941,420	\$18,879,603	\$0	\$18,879,603	\$0	\$18,879,603
51230000	LEO SALARIES	4XXX		\$2,715,225	\$2,387,271	\$2,527,169	\$0	\$2,527,169	\$0	\$2,527,169
51310000	REG(N S) TEMP WAGES	4XXX		\$33,152	\$71,000	\$71,000	\$0	\$71,000	\$0	\$71,000
51350000	STU TEMP WAGES	4XXX		\$21,120	\$32,000	\$32,000	\$0	\$32,000	\$0	\$32,000
51410000	OT PAY	4XXX		\$1,022,842	\$50,000	\$50,000	\$0	\$50,000	\$0	\$50,000
51420000	HOLIDAY PAY	4XXX		\$38,901	\$133,680	\$133,680	\$0	\$133,680	\$0	\$133,680
51430000	SHIFT PREM PAY	4XXX		\$341,235	\$43,690	\$43,690	\$0	\$43,690	\$0	\$43,690
51440000	CALLBK/STBY PREM PAY	4XXX		\$481,497	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$327,825	\$131,109	\$131,109	\$192,735	\$323,844	\$192,735	\$323,844
51510000	SOCIAL SEC CONTRIB	4XXX		\$1,731,395	\$1,746,453	\$1,794,749	\$0	\$1,794,749	\$0	\$1,794,749
51520000	REG RETIRE CONTRIB	4XXX		\$5,550,043	\$4,932,896	\$5,079,539	\$0	\$5,079,539	\$0	\$5,079,539
51530000	LEO RETIRE CONTRIB	4XXX		\$183,144	\$192,298	\$199,945	\$0	\$199,945	\$0	\$199,945
51540000	OPT RETIRE CONTRIB	4XXX		\$278,591	\$162,954	\$168,429	\$0	\$168,429	\$0	\$168,429
51560000	MED INS CONTRIB	4XXX		\$3,220,045	\$3,743,464	\$3,790,415	\$0	\$3,790,415	\$0	\$3,790,415
51577000	UI INS 1% PAYMENT TO DES	4XXX		\$9,812	\$19,786	\$19,786	\$0	\$19,786	\$0	\$19,786
51625000	ST DISABILITY PMT	4XXX		\$29,312	\$78,500	\$78,500	\$0	\$78,500	\$0	\$78,500
Total PERSONAL SERVICES				\$34,736,680	\$33,889,650	\$34,775,601	\$192,735	\$34,968,336	\$192,735	\$34,968,336

PURCHASED SERVICES



Recommended Base Budget (Worksheet I)
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151215-180 PHYSICAL PLANT OPERATION ECU BC 16065

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$2,478,295	\$2,375,914	\$0	\$2,375,914	\$0	\$2,375,914
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$2,143,878	\$2,157,542	\$0	\$2,157,542	\$0	\$2,157,542
52110000	LEGAL SERVICES			(\$780)	\$0	\$0	\$0	\$0	\$0	\$0
52132000	OTHER PROVIDED MED SER			\$54	\$0	\$0	\$0	\$0	\$0	\$0
52140000	OTH INFORMATION TECH SVCS			\$1,215	\$0	\$0	\$0	\$0	\$0	\$0
52143000	LAN SUPPORT SERVICES			\$576	\$0	\$0	\$0	\$0	\$0	\$0
52170000	ADMIN SERVICES			\$87	\$0	\$0	\$0	\$0	\$0	\$0
52182000	LAUNDRY SER AGREEMENT			\$93,854	\$0	\$0	\$0	\$0	\$0	\$0
52184000	JANITORIAL SER AGREEMENT			\$758,984	\$0	\$0	\$0	\$0	\$0	\$0
52185000	WASTE REM/RECY SER AGREEM			\$15,602	\$0	\$0	\$0	\$0	\$0	\$0
52187000	PEST CONTROL AGREEMENT			\$76,281	\$0	\$0	\$0	\$0	\$0	\$0
52188000	LAWNS & GROUNDS SER AGREE			\$91,653	\$0	\$0	\$0	\$0	\$0	\$0
52193000	TRANSPORTATION SVCS			\$280	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$908,185	\$0	\$0	\$0	\$0	\$0	\$0
52200000	UTILITIES - UNIVERSITY			\$0	\$23,391,184	\$23,287,673	\$0	\$23,287,673	\$0	\$23,287,673
52210000	ENRG SER -ELECTRICAL			\$11,003,347	\$0	\$0	\$0	\$0	\$0	\$0
52220000	ENRG SER -COMMERCIAL FUEL			\$3,882,262	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52230000	ENRG SER -WATER & SEWER			\$2,568,129	\$0	\$0	\$0	\$0	\$0	\$0
52241000	ENRG SER -FUEL OIL			\$149,990	\$0	\$0	\$0	\$0	\$0	\$0
52244000	ENRG SER -CHEM & ADDIT			\$118,152	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$3,944,872	\$0	\$0	\$0	\$0	\$0	\$0
52320000	REPAIRS-OTHER STRUCTURES			\$95,530	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$115,622	\$0	\$0	\$0	\$0	\$0	\$0
52332000	REPAIRS-OTH COMPUTER EQP			\$379	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$172,817	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$532,149	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$885,491	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWRE			\$265,765	\$0	\$0	\$0	\$0	\$0	\$0
52448000	MAINT AGREE-PC SOFTWARE			\$2,278	\$0	\$0	\$0	\$0	\$0	\$0
52449000	MAINT AGREE-SERVER SOFTWR			\$4,975	\$0	\$0	\$0	\$0	\$0	\$0
52511000	RENT/LEASE -LAND			\$250	\$0	\$0	\$0	\$0	\$0	\$0
52521000	RENT/LEASE-MOTOR VEHICLES			\$240	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$5,624	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$70	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN			\$8,487	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	US									
52714000	TRANSP-GRND - IN STATE			\$71,420	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$3,423	\$0	\$0	\$0	\$0	\$0	\$0
52717000	TRANSP OTHER - IN STATE			\$718	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANS OTH-OUTSTATE IN US			\$1,540	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$27,805	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$26,610	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$7,749	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$6,072	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$16	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$999	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$1,579	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$759	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$6,079	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$54,191	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$292,425	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$15,939	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$30,903	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$51,622	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52870000	CABLE TV			\$231	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$3,842	\$0	\$0	\$0	\$0	\$0	\$0
52912000	MOTOR VEHICLE INSURANCE			\$64,678	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$33,634	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$90,270	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$2,263	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$26,497,187	\$28,013,357	\$27,821,129	\$0	\$27,821,129	\$0	\$27,821,129

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$3,317,911	\$3,308,490	\$0	\$3,308,490	\$0	\$3,308,490
53110000	GENERAL OFFICE SUPPLIES			\$48,428	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$195,298	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$1,991,819	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$268,940	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$20,805	\$0	\$0	\$0	\$0	\$0	\$0
53410000	FOOD SUPPLIES			\$37	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$38,978	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$62,719	\$0	\$0	\$0	\$0	\$0	\$0
53800000	PURCHASES FOR RESALE			\$404	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$310,589	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$2,938,017	\$3,317,911	\$3,308,490	\$0	\$3,308,490	\$0	\$3,308,490



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151215-180 PHYSICAL PLANT OPERATION ECU BC 16065

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$505,235	\$505,235	\$0	\$505,235	\$0	\$505,235
54320000	BLDG-DESIGN CONTRACTS			\$431,775	\$0	\$0	\$0	\$0	\$0	\$0
54331000	BLDG-GENERAL CONTRACTS			\$762,501	\$0	\$0	\$0	\$0	\$0	\$0
54351000	BLDG-HEAT & AC CONTRACT			\$31,645	\$0	\$0	\$0	\$0	\$0	\$0
54371000	BLDG-TESTING & BORING			\$28,789	\$0	\$0	\$0	\$0	\$0	\$0
54379000	BLDG-MISC PROJECT COSTS			\$4,009	\$0	\$0	\$0	\$0	\$0	\$0
54452000	OTH STR-REFRIG CONTRACTS			\$4,745	\$0	\$0	\$0	\$0	\$0	\$0
54479000	OTH STR-MISC PROJ COSTS 1			\$7,570	\$0	\$0	\$0	\$0	\$0	\$0
54511000	FURN-OFFICE			\$1,520	\$0	\$0	\$0	\$0	\$0	\$0
54513000	FURN-CLASSROOM/ LIBRARY			\$376,822	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$11,204	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$52,560	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$4,990	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$82,995	\$0	\$0	\$0	\$0	\$0	\$0
54541000	AUTOS TRUCKS & BUSES			\$812,142	\$0	\$0	\$0	\$0	\$0	\$0
54549000	OTHER MOTORIZED VEHICLES			\$54,082	\$0	\$0	\$0	\$0	\$0	\$0
54711000	NON-WAN COMPUTER SOFTWARE			\$51,020	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$2,718,370	\$505,235	\$505,235	\$0	\$505,235	\$0	\$505,235
OTHER EXPENSES AND ADJUSTMENTS										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U65-East Carolina University

16065-East Carolina University - Academic Affairs

151215-180 PHYSICAL PLANT OPERATION ECU BC 16065

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS- UNIVERSITY			\$0	\$26,500	\$26,500	\$0	\$26,500	\$0	\$26,500
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$25,916	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$12,370	\$0	\$0	\$0	\$0	\$0	\$0
55960000	ELECTRONIC PAYMT PROC FEE			\$2,485	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$40,771	\$26,500	\$26,500	\$0	\$26,500	\$0	\$26,500

RESERVES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
57110201	RES-CSLC #10			\$0	\$120,638	\$120,638	\$0	\$120,638	\$0	\$120,638
57110202	RES-CSLC #9			\$0	\$120,638	\$120,638	\$0	\$120,638	\$0	\$120,638
Total RESERVES				\$0	\$241,276	\$241,276	\$0	\$241,276	\$0	\$241,276

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58600000	NONMAND INTRA-INST TFR		000000	\$4,086,463	\$0	\$0	\$0	\$0	\$0	\$0
58930000	CONSERVATION SAVINGS - UNIVERSITIES		000000	\$3,716,602	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$7,803,065	\$0	\$0	\$0	\$0	\$0	\$0

Total Requirements

\$74,734,089 \$65,993,929 \$66,678,231 \$192,735 \$66,870,966 \$192,735 \$66,870,966

Receipts

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44170000	UTILITY SALES & SERVICES			\$6,342,673	\$6,304,640	\$6,304,640	\$0	\$6,304,640	\$0	\$6,304,640



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U65-East Carolina University

16065-East Carolina University - Academic Affairs

151215-180 PHYSICAL PLANT OPERATION ECU BC 16065

Receipts

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44190000	OTHER SALES & SERVICES			\$1,477,577	\$800,000	\$1,600,000	\$0	\$1,600,000	\$0	\$1,600,000
44410000	RENTAL OF REAL PROPERTY			\$3,492	\$0	\$0	\$0	\$0	\$0	\$0
Total SALES SERVICES & RENTALS				\$7,823,742	\$7,104,640	\$7,904,640	\$0	\$7,904,640	\$0	\$7,904,640

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48930000	ENERGY CONSERVATION SAVINGS-UNIVERSITIES		000000	\$2,899,908	\$0	\$0	\$0	\$0	\$0	\$0
58300227	AGENCY REIMBURSEMENT		000000	\$200	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$2,900,108	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$10,723,850	\$7,104,640	\$7,904,640	\$0	\$7,904,640	\$0	\$7,904,640
Net Appropriation				\$64,010,240	\$58,889,289	\$58,773,591	\$192,735	\$58,966,326	\$192,735	\$58,966,326

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		11.830	7.100	13.620	0.000	13.620	0.000	13.620
51210000	SPA-REG SALARIES	4XXX		419.820	408.540	425.330	0.000	425.330	0.000	425.330
51230000	LEO SALARIES	4XXX		38.100	42.170	34.650	0.000	34.650	0.000	34.650
Total FTE				469.750	457.810	473.600	0.000	473.600	0.000	473.600



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U65-East Carolina University

16065-East Carolina University - Academic Affairs

151216-230 STUDENT FINANCIAL AID ECU BC 16065

This purpose includes funds available for distribution as scholarships, fellowships, traineeships, trainee stipends, grants, grants-in-aid, prizes, and awards to students enrolled in degree or certificate programs at the institution. This activity also includes awards to students in both Pell Grants program, the Supplemental Educational Opportunity Grants (SEOG) program, and matching funds for work-study and student loan programs. The disbursement of work-study funds or loan funds to students is not classified as Student Financial Aid. This purpose excludes administration of student financial aid, which is provided in purpose 1160 Student Services, and all tuition waivers.

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56810000	EDUC AWAR-APPROP GRANTS			\$592,511	\$871,076	\$871,076	\$0	\$871,076	\$0	\$871,076
56875000	GRAD ASST TUITION AWARDS			\$887,563	\$1,116,802	\$1,116,802	\$0	\$1,116,802	\$0	\$1,116,802
56881000	UNC CAMPUS SCHOLARSHIPS			\$145,730	\$145,730	\$145,730	\$0	\$145,730	\$0	\$145,730
56890000	OTHER EDUCATIONAL AWARDS			\$21,986,180	\$23,138,301	\$23,138,301	\$0	\$23,138,301	\$0	\$23,138,301
Total AID AND PUBLIC ASSISTANCE				\$23,611,984	\$25,271,909	\$25,271,909	\$0	\$25,271,909	\$0	\$25,271,909

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58500000	MANDATORY INTRA-INST TFR		000000	\$494,347	\$150,000	\$150,000	\$0	\$150,000	\$0	\$150,000
Total INTRAGOVERNMENTAL TRANSACTIONS				\$494,347	\$150,000	\$150,000	\$0	\$150,000	\$0	\$150,000

Total Requirements				\$24,106,331	\$25,421,909	\$25,421,909	\$0	\$25,421,909	\$0	\$25,421,909
Net Appropriation				\$24,106,331	\$25,421,909	\$25,421,909	\$0	\$25,421,909	\$0	\$25,421,909
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U65-East Carolina University

16065-East Carolina University - Academic Affairs

151219-252 OTHER RESERVES ECU BC 16065

This purpose includes budgeted State appropriations unassigned to specific activities or purposes but designated for eventual use as nonsalary related expenditures.

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58600000	NONMAND INTRA-INST TFR		000000	\$6,625,180	\$0	\$0	\$0	\$0	\$0	\$0
58910000	BUDGET FLEXIBILITY- UNIVERSITIES		000000	\$6,870,387	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$13,495,567	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$13,495,567	\$0	\$0	\$0	\$0	\$0	\$0

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$1,436,183	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$1,436,183	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48910000	BUDGET FLEXIBILITY		000000	\$6,625,180	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$6,625,180	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$8,061,363	\$0	\$0	\$0	\$0	\$0	\$0
Net Appropriation				\$5,434,204	\$0	\$0	\$0	\$0	\$0	\$0

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U65-East Carolina University

16065-East Carolina University - Academic Affairs

151220-209 COLLEGIATE ATHLETICS ECU BC 16065

This fund will be used for the receipt and expenditure of funds associated with collegiate athletics that are appropriated to the UNC System by the General Assembly.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$276,341	\$0	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	4XXX		\$20,836	\$0	\$0	\$0	\$0	\$0	\$0
51520000	REG RETIRE CONTRIB	4XXX		\$30,216	\$0	\$0	\$0	\$0	\$0	\$0
51540000	OPT RETIRE CONTRIB	4XXX		\$21,920	\$0	\$0	\$0	\$0	\$0	\$0
51560000	MED INS CONTRIB	4XXX		\$30,586	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$379,900	\$0	\$0	\$0	\$0	\$0	\$0

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615
52188000	LAWNS & GROUNDS SER AGREE			\$12,000	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$115,048	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$1,519	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$550	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$129,117	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54526000	EQUIP-ATHLETIC			\$143,883	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$143,883	\$0	\$0	\$0	\$0	\$0	\$0

OTHER EXPENSES AND ADJUSTMENTS



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U65-East Carolina University

16065-East Carolina University - Academic Affairs

151220-209 COLLEGIATE ATHLETICS ECU BC 16065

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$500	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$500	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58920000	DEFERRED OBLIGATIONS/RECE		000000	\$167,807	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$167,807	\$0	\$0	\$0	\$0	\$0	\$0

Total Requirements				\$821,206	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615
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Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42500138	STATE AID-SPORTS WAGERING			\$821,206	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615
Total GRANTS				\$821,206	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615

Total Receipts				\$821,206	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615
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Net Appropriation				\$0	\$0	\$0	\$0	\$0	\$0	\$0
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No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U65-East Carolina University

16065-East Carolina University - Academic Affairs

151221-990 MULTI-ACTIVITY ECU BC 16065

This purpose is applicable to transactions concurrently and indiscernibly associated with two or more activities or purposes. Its use is appropriate in general fund budgets in combination with revenue codes for tuition, tuition surcharge, tuition waivers, etc.

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55613000	ACCRUED EXPENSE ADJUSTMNT			\$1,863	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$1,863	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$1,863	\$0	\$0	\$0	\$0	\$0	\$0

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45810000	RESIDENT TUITION			\$94,891,745	\$104,693,135	\$104,693,135	\$1,602,587	\$106,295,722	\$1,602,587	\$106,295,722
45813000	RES CH/SP EMER TUI WAIVER			(\$24,300)	\$0	\$0	\$0	\$0	\$0	\$0
45814000	CF UNEARNED RES TUITION			(\$1,380,979)	\$0	\$0	\$0	\$0	\$0	\$0
45820000	NON-RESIDENT TUITION			\$50,765,702	\$50,560,336	\$50,560,336	\$400,000	\$50,960,336	\$400,000	\$50,960,336
45822000	NON-RES GRAD ASST WAIVERS			(\$1,872,004)	(\$2,184,668)	(\$2,184,668)	\$0	(\$2,184,668)	\$0	(\$2,184,668)
45824000	CF UNEARNED NONRES TUITIO			(\$942,685)	\$0	\$0	\$0	\$0	\$0	\$0
45834000	SPECIAL FEES			\$972	\$0	\$0	\$4,500	\$4,500	\$4,500	\$4,500
45850000	ACCRUED REVENUE ADJUST			\$187,746	\$0	\$0	\$0	\$0	\$0	\$0
Total FEES, LICENSES & FINES				\$141,626,196	\$153,068,803	\$153,068,803	\$2,007,087	\$155,075,890	\$2,007,087	\$155,075,890
Total Receipts				\$141,626,196	\$153,068,803	\$153,068,803	\$2,007,087	\$155,075,890	\$2,007,087	\$155,075,890
Net Appropriation				(\$141,624,332)	(\$153,068,803)	(\$153,068,803)	(\$2,007,087)	(\$155,075,890)	(\$2,007,087)	(\$155,075,890)
No FTE Available										



Recommended Base Budget (Worksheet I)
Summary Report
Biennium : 2025-27
Status : Approved

U65-East Carolina University

16066-East Carolina University - Health Affairs

Description	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
Total Requirements	\$119,246,511	\$122,263,073	\$122,410,573	(\$557,332)	\$121,853,241	(\$557,332)	\$121,853,241
Total Receipts	\$25,369,304	\$15,253,826	\$15,401,326	(\$693,000)	\$14,708,326	(\$693,000)	\$14,708,326
Net Appropriation	\$93,877,207	\$107,009,247	\$107,009,247	\$135,668	\$107,144,915	\$135,668	\$107,144,915
Description	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Total FTE	617.630	599.590	631.190	0.000	631.190	0.000	631.190



Recommended Base Budget (Worksheet I)
Summary By Purpose
Biennium : 2025-27
Status : Approved

U65-East Carolina University

16066-East Carolina University - Health Affairs

Requirements

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	InclDec 2025-26	Total 2025-26	InclDec 2026-27	Total 2026-27
151301	101 INSTRUCTION ECU BC 16066	\$82,912,175	\$86,521,139	\$86,691,683	(\$602,247)	\$86,089,436	(\$602,247)	\$86,089,436
151304	104 ECU DIVISION OF HEALTH SERVICES ECU BC 16066	\$20,675,396	\$24,760,848	\$24,760,848	\$25,984	\$24,786,832	\$25,984	\$24,786,832
151307	110 ORGANIZED RESEARCH ECU BC 16066	\$2,150,272	\$11,580	\$25,000	\$0	\$25,000	\$0	\$25,000
151309	151 LIBRARIES ECU BC 16066	\$3,034,045	\$3,194,831	\$3,185,126	\$0	\$3,185,126	\$0	\$3,185,126
151312	170 INSTITUTIONAL SUPPORT ECU BC 16066	\$3,249,128	\$5,158,888	\$5,132,129	\$18,931	\$5,151,060	\$18,931	\$5,151,060
151314	230 STUDENT FINANCIAL AID ECU BC 16066	\$2,609,731	\$2,615,787	\$2,615,787	\$0	\$2,615,787	\$0	\$2,615,787
151317	252 OTHER RESERVES ECU BC 16066	\$4,615,765	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements		\$119,246,511	\$122,263,073	\$122,410,573	(\$557,332)	\$121,853,241	(\$557,332)	\$121,853,241

Receipts

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	InclDec 2025-26	Total 2025-26	InclDec 2026-27	Total 2026-27
151301	101 INSTRUCTION ECU BC 16066	\$9,118,749	\$797,410	\$944,910	(\$693,000)	\$251,910	(\$693,000)	\$251,910
151304	104 ECU DIVISION OF HEALTH SERVICES ECU BC 16066	\$257,616	\$216,550	\$216,550	\$0	\$216,550	\$0	\$216,550
151307	110 ORGANIZED RESEARCH ECU BC 16066	\$32,431	\$0	\$0	\$0	\$0	\$0	\$0
151309	151 LIBRARIES ECU BC 16066	\$37,642	\$30,000	\$30,000	\$0	\$30,000	\$0	\$30,000
151312	170 INSTITUTIONAL SUPPORT ECU BC 16066	\$2,500	\$2,500	\$2,500	\$0	\$2,500	\$0	\$2,500
151317	252 OTHER RESERVES ECU BC 16066	\$2,592,907	\$0	\$0	\$0	\$0	\$0	\$0
151319	990 MULTI-ACTIVITY ECU BC 16066	\$13,327,460	\$14,207,366	\$14,207,366	\$0	\$14,207,366	\$0	\$14,207,366
Total Receipts		\$25,369,304	\$15,253,826	\$15,401,326	(\$693,000)	\$14,708,326	(\$693,000)	\$14,708,326

Net Appropriation \$93,877,207 \$107,009,247 \$107,009,247 \$135,668 \$107,144,915 \$135,668 \$107,144,915

FTE

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	InclDec 2025-26	Total 2025-26	InclDec 2026-27	Total 2026-27
151301	101 INSTRUCTION ECU BC 16066	419.940	395.950	436.150	0.000	436.150	0.000	436.150



Recommended Base Budget (Worksheet I)
Summary By Purpose
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FTE

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	InclDec 2025-26	Total 2025-26	InclDec 2026-27	Total 2026-27
151304	104 ECU DIVISION OF HEALTH SERVICES ECU BC 16066	133.530	137.560	137.230	0.000	137.230	0.000	137.230
151309	151 LIBRARIES ECU BC 16066	27.780	27.780	27.780	0.000	27.780	0.000	27.780
151312	170 INSTITUTIONAL SUPPORT ECU BC 16066	36.380	38.300	30.030	0.000	30.030	0.000	30.030
Total FTE		617.630	599.590	631.190	0.000	631.190	0.000	631.190



Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
Status : Approved

U65-East Carolina University - Health Affairs

16066-East Carolina University - Health Affairs

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$11,145,498	\$12,085,609	\$12,759,211	\$0	\$12,759,211	\$0	\$12,759,211
51150000	EPA-TEACH SALARIES	4XXX		\$36,597,937	\$49,753,035	\$51,160,203	(\$377,500)	\$50,782,703	(\$377,500)	\$50,782,703
51210000	SPA-REG SALARIES	4XXX		\$13,483,826	\$14,825,689	\$14,607,707	\$0	\$14,607,707	\$0	\$14,607,707
51310000	REG(N S) TEMP WAGES	4XXX		\$268,060	\$125,797	\$124,135	\$0	\$124,135	\$0	\$124,135
51350000	STU TEMP WAGES	4XXX		\$126,483	\$141,002	\$136,502	\$0	\$136,502	\$0	\$136,502
51410000	OT PAY	4XXX		\$37,145	\$1,500	\$1,500	\$0	\$1,500	\$0	\$1,500
51420000	HOLIDAY PAY	4XXX		\$2,456	\$6,720	\$6,720	\$0	\$6,720	\$0	\$6,720
51430000	SHIFT PREM PAY	4XXX		\$29,443	\$0	\$0	\$0	\$0	\$0	\$0
51440000	CALLBK/STBY PREM PAY	4XXX		\$26,254	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$257,100	\$121,432	\$121,432	\$135,668	\$257,100	\$135,668	\$257,100
51510000	SOCIAL SEC CONTRIB	4XXX		\$3,874,000	\$4,504,843	\$5,184,993	(\$28,879)	\$5,156,114	(\$28,879)	\$5,156,114
51520000	REG RETIRE CONTRIB	4XXX		\$6,433,434	\$7,889,335	\$7,673,431	\$0	\$7,673,431	\$0	\$7,673,431
51540000	OPT RETIRE CONTRIB	4XXX		\$4,475,222	\$6,183,956	\$6,372,343	(\$28,799)	\$6,343,544	(\$28,799)	\$6,343,544
51560000	MED INS CONTRIB	4XXX		\$3,694,558	\$5,088,852	\$5,251,099	\$0	\$5,251,099	\$0	\$5,251,099
51573000	WORKER COMP PREMIUMS	4XXX		\$769	\$0	\$0	\$0	\$0	\$0	\$0
51574000	ADDITIONL EMPLOYEE BENEFITS	4XXX		\$317	\$0	\$0	\$0	\$0	\$0	\$0
51577000	UI INS 1% PAYMENT TO DES	4XXX		\$5,049	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	4XXX		\$12,849	\$30,520	\$30,520	\$0	\$30,520	\$0	\$30,520
51631000	WRKER COMP-MED PAYMENTS	4XXX		\$60,558	\$18,492	\$18,492	\$0	\$18,492	\$0	\$18,492
51632000	WRKER COMP-TEMP DIS PAYMN	4XXX		\$24,923	\$0	\$0	\$0	\$0	\$0	\$0
51633000	WRKER COMP-PERM DIS PAYMN	4XXX		\$17,878	\$0	\$0	\$0	\$0	\$0	\$0



**Recommended Base Budget (Worksheet I)
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U65-East Carolina University - Health Affairs

16066-East Carolina University - Health Affairs

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51639000	OTHER WORKERS COMP COSTS	4XXX		\$11,692	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$80,585,452	\$100,776,782	\$103,448,288	(\$299,510)	\$103,148,778	(\$299,510)	\$103,148,778

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$3,448,795	\$2,742,671	\$0	\$2,742,671	\$0	\$2,742,671
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY			\$0	\$5,268,864	\$4,151,021	\$0	\$4,151,021	\$0	\$4,151,021
52110000	LEGAL SERVICES			\$2,422	\$0	\$0	\$0	\$0	\$0	\$0
52132000	OTHER PROVIDED MED SER			\$372,035	\$0	\$0	\$0	\$0	\$0	\$0
52140000	OTH INFORMATION TECH SVCS			\$4,978,990	\$0	\$0	\$0	\$0	\$0	\$0
52141000	WAN SUPPORT SERVICES			\$3,322	\$0	\$0	\$0	\$0	\$0	\$0
52143000	LAN SUPPORT SERVICES			\$6,552	\$0	\$0	\$0	\$0	\$0	\$0
52145000	MANAGE SERVER SUPPORT SVC			\$30,021	\$0	\$0	\$0	\$0	\$0	\$0
52170000	ADMIN SERVICES			\$115,037	\$0	\$0	\$0	\$0	\$0	\$0
52181000	FOOD SER AGREEMENT			\$1,410	\$0	\$0	\$0	\$0	\$0	\$0
52182000	LAUNDRY SER AGREEMENT			\$2,778	\$0	\$0	\$0	\$0	\$0	\$0
52184000	JANITORIAL SER AGREEMENT			\$25,550	\$0	\$0	\$0	\$0	\$0	\$0
52185000	WASTE REM/RECY SER AGREEM			\$10,762	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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U65-East Carolina University - Health Affairs

16066-East Carolina University - Health Affairs

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52187000	PEST CONTROL AGREEMENT			\$6,498	\$0	\$0	\$0	\$0	\$0	\$0
52188000	LAWNS & GROUNDS SER AGREE			\$6,933	\$0	\$0	\$0	\$0	\$0	\$0
52192000	HONORARIUMS			\$71,400	\$0	\$0	\$0	\$0	\$0	\$0
52193000	TRANSPORTATION SVCS			\$4,375	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$3,936,864	\$0	\$0	\$0	\$0	\$0	\$0
52200000	UTILITIES - UNIVERSITY			\$0	\$20,000	\$20,000	\$0	\$20,000	\$0	\$20,000
52210000	ENRG SER -ELECTRICAL			\$56,560	\$0	\$0	\$0	\$0	\$0	\$0
52220000	ENRG SER - COMMERCIAL FUEL			\$1,339	\$0	\$0	\$0	\$0	\$0	\$0
52230000	ENRG SER -WATER & SEWER			\$2,001	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$210,141	\$0	\$0	\$0	\$0	\$0	\$0
52320000	REPAIRS-OTHER STRUCTURES			\$5,980	\$0	\$0	\$0	\$0	\$0	\$0
52332000	REPAIRS-OTH COMPUTER EQP			\$398	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$114,481	\$0	\$0	\$0	\$0	\$0	\$0
52338000	REPAIRS-SERVERS			\$5,878	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$11,860	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$356,550	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWARE			\$587,612	\$0	\$0	\$0	\$0	\$0	\$0
52443000	MAINT AGRMT-OTHER DP EQP			\$23,710	\$0	\$0	\$0	\$0	\$0	\$0



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U65-East Carolina University - Health Affairs

16066-East Carolina University - Health Affairs

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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52445000	MAINT AGRMT-VIDEO TRAN EQ			\$4,476	\$0	\$0	\$0	\$0	\$0	\$0
52446000	MAINT AGREE-LAN EQUIP			\$177,916	\$0	\$0	\$0	\$0	\$0	\$0
52447000	MAINT AGREE-PC/ PRINTER			\$807	\$0	\$0	\$0	\$0	\$0	\$0
52448000	MAINT AGREE-PC SOFTWARE			\$84,992	\$0	\$0	\$0	\$0	\$0	\$0
52449000	MAINT AGREE-SERVER SOFTWR			\$90,626	\$0	\$0	\$0	\$0	\$0	\$0
52450000	MAINT AGREE-SERVER EQUIP			\$3,279	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/ OFFICE			\$412,513	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			\$1,444	\$0	\$0	\$0	\$0	\$0	\$0
52530000	RENT/LEASE-OTHER DP EQP			\$267,147	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$17,689	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$394	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$59,752	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$18,704	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$63,557	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$18,572	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			\$3,238	\$0	\$0	\$0	\$0	\$0	\$0



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U65-East Carolina University - Health Affairs

16066-East Carolina University - Health Affairs

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52717000	TRANSP OTHER - IN STATE			\$2,380	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANS OTH-OUTSTATE IN US			\$4,754	\$0	\$0	\$0	\$0	\$0	\$0
52719000	TRANS OTH-OUT OF COUNTRY			\$169	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$38,317	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$104,596	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF COUNTRY			\$12,678	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$4,600	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$16,643	\$0	\$0	\$0	\$0	\$0	\$0
52726000	MEALS - OUT OF COUNTRY			\$2,790	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			(\$272)	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$713	\$0	\$0	\$0	\$0	\$0	\$0
52729000	MISC - OUT OF COUNTRY			\$248	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$11,504	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$5,681	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$122,096	\$0	\$0	\$0	\$0	\$0	\$0
52812000	TELECOMMUN DATA CHRG			\$278	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$17,583	\$0	\$0	\$0	\$0	\$0	\$0



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16066-East Carolina University - Health Affairs

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52821000	COMPUTER/DATA PROCESS SVC			\$12,636	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$540,853	\$0	\$0	\$0	\$0	\$0	\$0
52827000	ELECTRONIC SERVICES			\$56,600	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$5,725	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$82,636	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$32,394	\$0	\$0	\$0	\$0	\$0	\$0
52870000	CABLE TV			\$1,322	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$232,042	\$0	\$0	\$0	\$0	\$0	\$0
52912000	MOTOR VEHICLE INSURANCE			\$5,127	\$0	\$0	\$0	\$0	\$0	\$0
52913000	LIABILITY INSURANCE			\$78,412	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$46,457	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$125,538	\$0	\$0	\$0	\$0	\$0	\$0
52941000	EMP EDUCATION ASSIST PROG			\$2,002	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$4,961	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$13,748,030	\$8,737,659	\$6,913,692	\$0	\$6,913,692	\$0	\$6,913,692

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$5,931,819	\$5,887,532	\$0	\$5,887,532	\$0	\$5,887,532
53110000	GENERAL OFFICE SUPPLIES			\$110,122	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY &			\$6,757	\$0	\$0	\$0	\$0	\$0	\$0



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U65-East Carolina University - Health Affairs

16066-East Carolina University - Health Affairs

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	HARDWARE SUPP									
53310000	GASOLINE			\$2,502	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$115	\$0	\$0	\$0	\$0	\$0	\$0
53410000	FOOD SUPPLIES			\$151	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$1,077	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$1,342,802	\$0	\$0	\$0	\$0	\$0	\$0
53800000	PURCHASES FOR RESALE			\$26,600	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$419,248	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$1,909,374	\$5,931,819	\$5,887,532	\$0	\$5,887,532	\$0	\$5,887,532

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$1,597,547	\$956,915	(\$257,822)	\$699,093	(\$257,822)	\$699,093
54320000	BLDG-DESIGN CONTRACTS			\$11,000	\$0	\$0	\$0	\$0	\$0	\$0
54331000	BLDG-GENERAL CONTRACTS			\$199,615	\$0	\$0	\$0	\$0	\$0	\$0
54379000	BLDG-MISC PROJECT COSTS			\$31,927	\$0	\$0	\$0	\$0	\$0	\$0
54511000	FURN-OFFICE			\$233,680	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$33,728	\$0	\$0	\$0	\$0	\$0	\$0
54523000	EQUIP-SCIENTIFIC/MEDICAL			\$1,158,139	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP			\$49,650	\$0	\$0	\$0	\$0	\$0	\$0



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U65-East Carolina University - Health Affairs

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Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
EQUIPMENT										
54534000	PC/PRINTER EQUIPMENT			\$653,931	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$1,418,725	\$0	\$0	\$0	\$0	\$0	\$0
54600000	ART LIBRARY LEARNING RESOURCES- UNIVERSITY			\$0	\$348,995	\$348,995	\$0	\$348,995	\$0	\$348,995
54630000	LBRRY&LRNING RESRCE COLL			\$838,351	\$0	\$0	\$0	\$0	\$0	\$0
54711000	NON-WAN COMPUTER SOFTWARE			\$162,915	\$0	\$0	\$0	\$0	\$0	\$0
54714000	SERVER SOFTWARE			\$2,215	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$4,793,876	\$1,946,542	\$1,305,910	(\$257,822)	\$1,048,088	(\$257,822)	\$1,048,088

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS- UNIVERSITY			\$0	\$302,484	\$287,364	\$0	\$287,364	\$0	\$287,364
55111000	LEGAL SETTLEMENTS			\$127,552	\$0	\$0	\$0	\$0	\$0	\$0
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$240,114	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$51,336	\$0	\$0	\$0	\$0	\$0	\$0
55960000	ELECTRONIC PAYMT PROC FEE			\$108,839	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$527,842	\$302,484	\$287,364	\$0	\$287,364	\$0	\$287,364

AID AND PUBLIC ASSISTANCE



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U65-East Carolina University - Health Affairs

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Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56860000	MEDICAL & DENTAL GRANTS			\$6,500	\$6,550	\$6,550	\$0	\$6,550	\$0	\$6,550
56890000	OTHER EDUCATIONAL AWARDS			\$2,603,231	\$2,609,237	\$2,609,237	\$0	\$2,609,237	\$0	\$2,609,237
Total AID AND PUBLIC ASSISTANCE				\$2,609,731	\$2,615,787	\$2,615,787	\$0	\$2,615,787	\$0	\$2,615,787

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58500000	MANDATORY INTRA-INST TFR		000000	\$1,952,000	\$1,952,000	\$1,952,000	\$0	\$1,952,000	\$0	\$1,952,000
58600000	NONMAND INTRA-INST TFR		000000	\$2,268,835	\$0	\$0	\$0	\$0	\$0	\$0
58910000	BUDGET FLEXIBILITY- UNIVERSITIES		000000	\$2,346,930	\$0	\$0	\$0	\$0	\$0	\$0
58920000	DEFERRED OBLIGATIONS/RECE		000000	\$179,458	\$0	\$0	\$0	\$0	\$0	\$0
5899A000	LEGISLATIVELY SUPPORTED CARRYFORWARD-COMPONENT UNIT		000000	\$8,324,983	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$15,072,206	\$1,952,000	\$1,952,000	\$0	\$1,952,000	\$0	\$1,952,000

Total Requirements	\$119,246,511	\$122,263,073	\$122,410,573	(\$557,332)	\$121,853,241	(\$557,332)	\$121,853,241
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Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42500140	STATE AID-ARPA TEMPORARY SAVINGS (MEDICAID EXPANSION)			\$4,214,102	\$693,000	\$693,000	(\$693,000)	\$0	(\$693,000)	\$0



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Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$324,069	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$4,538,171	\$693,000	\$693,000	(\$693,000)	\$0	(\$693,000)	\$0

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44190000	OTHER SALES & SERVICES			\$223,220	\$24,000	\$171,500	\$0	\$171,500	\$0	\$171,500
44321000	SALE OF SURP PROP-NONOPER			\$2,500	\$2,500	\$2,500	\$0	\$2,500	\$0	\$2,500
Total SALES SERVICES & RENTALS				\$225,720	\$26,500	\$174,000	\$0	\$174,000	\$0	\$174,000

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45810000	RESIDENT TUITION			\$13,992,734	\$14,207,366	\$14,207,366	\$0	\$14,207,366	\$0	\$14,207,366
45814000	CF UNEARNED RES TUITION			(\$664,093)	\$0	\$0	\$0	\$0	\$0	\$0
45832000	APPLICATION FEE			\$82,340	\$94,410	\$94,410	\$0	\$94,410	\$0	\$94,410
45834000	SPECIAL FEES			\$261,161	\$226,550	\$226,550	\$0	\$226,550	\$0	\$226,550
45850000	ACCRUED REVENUE ADJUST			(\$1,601)	\$0	\$0	\$0	\$0	\$0	\$0
Total FEES, LICENSES & FINES				\$13,670,540	\$14,528,326	\$14,528,326	\$0	\$14,528,326	\$0	\$14,528,326

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47990000	OTHER MISC REV-PROGRAM			\$1,954	\$6,000	\$6,000	\$0	\$6,000	\$0	\$6,000
Total MISCELLANEOUS				\$1,954	\$6,000	\$6,000	\$0	\$6,000	\$0	\$6,000



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Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48700000	INTER-INST TFR		000000	\$4,260,000	\$0	\$0	\$0	\$0	\$0	\$0
48910000	BUDGET FLEXIBILITY		000000	\$2,268,838	\$0	\$0	\$0	\$0	\$0	\$0
48920000	DEFERRED OBLIGATION RECEI		000000	\$234,705	\$0	\$0	\$0	\$0	\$0	\$0
4899A000	LEGISLATIVE CARRYFWD-CU		000000	\$167,993	\$0	\$0	\$0	\$0	\$0	\$0
58300227	AGENCY REIMBURSEMENT		000000	\$1,383	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$6,932,919	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$25,369,304	\$15,253,826	\$15,401,326	(\$693,000)	\$14,708,326	(\$693,000)	\$14,708,326
Net Appropriation				\$93,877,207	\$107,009,247	\$107,009,247	\$135,668	\$107,144,915	\$135,668	\$107,144,915

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		109.100	91.210	117.510	0.000	117.510	0.000	117.510
51150000	EPA-TEACH SALARIES	4XXX		244.010	239.020	253.670	0.000	253.670	0.000	253.670
51210000	SPA-REG SALARIES	4XXX		264.520	269.360	260.010	0.000	260.010	0.000	260.010
Total FTE				617.630	599.590	631.190	0.000	631.190	0.000	631.190



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This purpose includes all components of academic instruction offered on or off-campus for academic credit. Costs associated with instruction include salary and benefit costs for academic department heads, departmental chairpersons, academic program directors, all budgeted regular term teaching positions, and support personnel supervised and directed by persons filling those positions. Also, this purpose includes supportive services, supplies, and equipment required by such positions. As of 2025, this budget fund includes summer term instruction in addition to fall and spring.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$6,332,662	\$6,017,472	\$6,841,829	\$0	\$6,841,829	\$0	\$6,841,829
51150000	EPA-TEACH SALARIES	4XXX		\$28,024,347	\$39,026,373	\$39,677,410	(\$377,500)	\$39,299,910	(\$377,500)	\$39,299,910
51210000	SPA-REG SALARIES	4XXX		\$9,429,479	\$9,271,642	\$9,610,505	\$0	\$9,610,505	\$0	\$9,610,505
51310000	REG(N S) TEMP WAGES	4XXX		\$240,496	\$100,000	\$100,000	\$0	\$100,000	\$0	\$100,000
51350000	STU TEMP WAGES	4XXX		\$52,469	\$40,331	\$40,331	\$0	\$40,331	\$0	\$40,331
51410000	OT PAY	4XXX		\$20,233	\$0	\$0	\$0	\$0	\$0	\$0
51420000	HOLIDAY PAY	4XXX		\$2,301	\$0	\$0	\$0	\$0	\$0	\$0
51430000	SHIFT PREM PAY	4XXX		\$25,542	\$0	\$0	\$0	\$0	\$0	\$0
51440000	CALLBK/STBY PREM PAY	4XXX		\$21,440	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$170,441	\$69,427	\$69,427	\$90,753	\$160,180	\$90,753	\$160,180
51510000	SOCIAL SEC CONTRIB	4XXX		\$2,682,676	\$2,951,335	\$3,621,374	(\$28,879)	\$3,592,495	(\$28,879)	\$3,592,495
51520000	REG RETIRE CONTRIB	4XXX		\$4,188,445	\$4,967,374	\$4,715,751	\$0	\$4,715,751	\$0	\$4,715,751
51540000	OPT RETIRE CONTRIB	4XXX		\$3,380,070	\$4,547,945	\$4,736,332	(\$28,799)	\$4,707,533	(\$28,799)	\$4,707,533
51560000	MED INS CONTRIB	4XXX		\$2,599,253	\$3,408,422	\$3,569,714	\$0	\$3,569,714	\$0	\$3,569,714
51573000	WORKER COMP PREMIUMS	4XXX		\$769	\$0	\$0	\$0	\$0	\$0	\$0
51574000	ADDITIONL EMPLOYEE BENEFITS	4XXX		\$299	\$0	\$0	\$0	\$0	\$0	\$0
51577000	UI INS 1% PAYMENT TO DES	4XXX		\$1,199	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	4XXX		\$9,281	\$17,520	\$17,520	\$0	\$17,520	\$0	\$17,520
51631000	WRKER COMP-MED PAYMENTS	4XXX		\$60,558	\$18,492	\$18,492	\$0	\$18,492	\$0	\$18,492
51632000	WRKER COMP-TEMP DIS	4XXX		\$24,923	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	PAYMN									
51633000	WRKER COMP-PERM DIS PAYMN	4XXX		\$17,878	\$0	\$0	\$0	\$0	\$0	\$0
51639000	OTHER WORKERS COMP COSTS	4XXX		\$11,692	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$57,296,454	\$70,436,333	\$73,018,685	(\$344,425)	\$72,674,260	(\$344,425)	\$72,674,260

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$2,272,275	\$1,511,808	\$0	\$1,511,808	\$0	\$1,511,808
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$5,128,496	\$3,970,603	\$0	\$3,970,603	\$0	\$3,970,603
52110000	LEGAL SERVICES			\$2,422	\$0	\$0	\$0	\$0	\$0	\$0
52132000	OTHER PROVIDED MED SER			\$372,035	\$0	\$0	\$0	\$0	\$0	\$0
52140000	OTH INFORMATION TECH SVCS			\$4,978,086	\$0	\$0	\$0	\$0	\$0	\$0
52141000	WAN SUPPORT SERVICES			\$3,322	\$0	\$0	\$0	\$0	\$0	\$0
52143000	LAN SUPPORT SERVICES			\$6,192	\$0	\$0	\$0	\$0	\$0	\$0
52145000	MANAGE SERVER SUPPORT SVC			\$30,021	\$0	\$0	\$0	\$0	\$0	\$0
52170000	ADMIN SERVICES			\$115,037	\$0	\$0	\$0	\$0	\$0	\$0
52182000	LAUNDRY SER AGREEMENT			\$2,778	\$0	\$0	\$0	\$0	\$0	\$0
52184000	JANITORIAL SER AGREEMENT			\$22,100	\$0	\$0	\$0	\$0	\$0	\$0
52185000	WASTE REM/RECY SER			\$10,387	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	AGREEM									
52187000	PEST CONTROL AGREEMENT			\$5,985	\$0	\$0	\$0	\$0	\$0	\$0
52192000	HONORARIUMS			\$71,400	\$0	\$0	\$0	\$0	\$0	\$0
52193000	TRANSPORTATION SVCS			\$4,375	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$3,755,599	\$0	\$0	\$0	\$0	\$0	\$0
52200000	UTILITIES - UNIVERSITY			\$0	\$20,000	\$20,000	\$0	\$20,000	\$0	\$20,000
52210000	ENRG SER -ELECTRICAL			\$49,167	\$0	\$0	\$0	\$0	\$0	\$0
52220000	ENRG SER -COMMERCIAL FUEL			\$1,339	\$0	\$0	\$0	\$0	\$0	\$0
52230000	ENRG SER -WATER & SEWER			\$2,001	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$203,974	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$103,835	\$0	\$0	\$0	\$0	\$0	\$0
52338000	REPAIRS-SERVERS			\$734	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$7,234	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$250,388	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWARE			\$448,071	\$0	\$0	\$0	\$0	\$0	\$0
52443000	MAINT AGRMT-OTHER DP EQP			\$23,710	\$0	\$0	\$0	\$0	\$0	\$0
52445000	MAINT AGRMT-VIDEO TRAN EQ			\$4,476	\$0	\$0	\$0	\$0	\$0	\$0
52446000	MAINT AGREE-LAN EQUIP			\$127,825	\$0	\$0	\$0	\$0	\$0	\$0
52447000	MAINT AGREE-PC/PRINTER			\$807	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52448000	MAINT AGREE-PC SOFTWARE			\$54,995	\$0	\$0	\$0	\$0	\$0	\$0
52449000	MAINT AGREE-SERVER SOFTWR			\$90,626	\$0	\$0	\$0	\$0	\$0	\$0
52450000	MAINT AGREE-SERVER EQUIP			\$3,279	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/ OFFICE			\$347,508	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			\$1,444	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$17,592	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$394	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$39,909	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$9,039	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$50,259	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$9,690	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			\$241	\$0	\$0	\$0	\$0	\$0	\$0
52717000	TRANSP OTHER - IN STATE			\$1,848	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANS OTH-OUTSTATE IN US			\$3,197	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$26,001	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$66,574	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF			\$445	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	COUNTRY									
52724000	MEALS - IN STATE			\$3,023	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$9,692	\$0	\$0	\$0	\$0	\$0	\$0
52726000	MEALS - OUT OF COUNTRY			\$646	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			(\$272)	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$156	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$2,365	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$1,269	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$22,910	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$1,150	\$0	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA PROCESS SVC			\$12,636	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$446,835	\$0	\$0	\$0	\$0	\$0	\$0
52827000	ELECTRONIC SERVICES			\$56,600	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$1,304	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$58,984	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$20,162	\$0	\$0	\$0	\$0	\$0	\$0
52870000	CABLE TV			\$1,322	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$203,999	\$0	\$0	\$0	\$0	\$0	\$0
52912000	MOTOR VEHICLE INSURANCE			\$5,127	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

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52913000	LIABILITY INSURANCE			\$5,743	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$36,562	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$67,467	\$0	\$0	\$0	\$0	\$0	\$0
52941000	EMP EDUCATION ASSIST PROG			\$995	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$1,405	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$12,286,425	\$7,420,771	\$5,502,411	\$0	\$5,502,411	\$0	\$5,502,411

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$5,324,403	\$5,336,339	\$0	\$5,336,339	\$0	\$5,336,339
53110000	GENERAL OFFICE SUPPLIES			\$89,080	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$5,704	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$2,502	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$115	\$0	\$0	\$0	\$0	\$0	\$0
53410000	FOOD SUPPLIES			\$151	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$1,077	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$460,822	\$0	\$0	\$0	\$0	\$0	\$0
53800000	PURCHASES FOR RESALE			\$9,000	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$161,674	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$730,126	\$5,324,403	\$5,336,339	\$0	\$5,336,339	\$0	\$5,336,339

PROPERTY, PLANT & EQUIPMENT



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PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$1,377,396	\$872,012	(\$257,822)	\$614,190	(\$257,822)	\$614,190
54320000	BLDG-DESIGN CONTRACTS			\$11,000	\$0	\$0	\$0	\$0	\$0	\$0
54331000	BLDG-GENERAL CONTRACTS			\$199,615	\$0	\$0	\$0	\$0	\$0	\$0
54379000	BLDG-MISC PROJECT COSTS			\$27,960	\$0	\$0	\$0	\$0	\$0	\$0
54511000	FURN-OFFICE			\$233,680	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$31,977	\$0	\$0	\$0	\$0	\$0	\$0
54523000	EQUIP-SCIENTIFIC/MEDICAL			\$153,257	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$47,381	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$466,435	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$439,080	\$0	\$0	\$0	\$0	\$0	\$0
54630000	LBRRY&LRNING RESRCE COLL			\$87,810	\$0	\$0	\$0	\$0	\$0	\$0
54711000	NON-WAN COMPUTER SOFTWARE			\$162,915	\$0	\$0	\$0	\$0	\$0	\$0
54714000	SERVER SOFTWARE			\$2,215	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$1,863,324	\$1,377,396	\$872,012	(\$257,822)	\$614,190	(\$257,822)	\$614,190

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY			\$0	\$10,236	\$10,236	\$0	\$10,236	\$0	\$10,236
55111000	LEGAL SETTLEMENTS			\$127,552	\$0	\$0	\$0	\$0	\$0	\$0
55830000	MEMBERSHIP			\$139,077	\$0	\$0	\$0	\$0	\$0	\$0



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Status : Approved

U65-East Carolina University

16066-East Carolina University - Health Affairs

151301-101 INSTRUCTION ECU BC 16066

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	DUES&SUBSCRIPT									
55890000	OTHER ADMIN EXPENSE			\$30,272	\$0	\$0	\$0	\$0	\$0	\$0
55960000	ELECTRONIC PAYMT PROC FEE			\$105,812	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$402,714	\$10,236	\$10,236	\$0	\$10,236	\$0	\$10,236

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58500000	MANDATORY INTRA-INST TFR		000000	\$1,952,000	\$1,952,000	\$1,952,000	\$0	\$1,952,000	\$0	\$1,952,000
58920000	DEFERRED OBLIGATIONS/RECE		000000	\$161,988	\$0	\$0	\$0	\$0	\$0	\$0
5899A000	LEGISLATIVELY SUPPORTED CARRYFORWARD-COMPONENT UNIT		000000	\$8,219,144	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$10,333,132	\$1,952,000	\$1,952,000	\$0	\$1,952,000	\$0	\$1,952,000

Total Requirements				\$82,912,175	\$86,521,139	\$86,691,683	(\$602,247)	\$86,089,436	(\$602,247)	\$86,089,436
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Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42500140	STATE AID-ARPA TEMPORARY SAVINGS (MEDICAID EXPANSION)			\$4,214,102	\$693,000	\$693,000	(\$693,000)	\$0	(\$693,000)	\$0
Total GRANTS				\$4,214,102	\$693,000	\$693,000	(\$693,000)	\$0	(\$693,000)	\$0

SALES SERVICES & RENTALS



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U65-East Carolina University

16066-East Carolina University - Health Affairs

151301-101 INSTRUCTION ECU BC 16066

Receipts

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44190000	OTHER SALES & SERVICES			\$162,492	\$0	\$147,500	\$0	\$147,500	\$0	\$147,500
Total SALES SERVICES & RENTALS				\$162,492	\$0	\$147,500	\$0	\$147,500	\$0	\$147,500

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45832000	APPLICATION FEE			\$52,500	\$64,410	\$64,410	\$0	\$64,410	\$0	\$64,410
45834000	SPECIAL FEES			\$34,768	\$40,000	\$40,000	\$0	\$40,000	\$0	\$40,000
Total FEES, LICENSES & FINES				\$87,268	\$104,410	\$104,410	\$0	\$104,410	\$0	\$104,410

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48700000	INTER-INST TFR		000000	\$4,260,000	\$0	\$0	\$0	\$0	\$0	\$0
48920000	DEFERRED OBLIGATION RECEI		000000	\$226,894	\$0	\$0	\$0	\$0	\$0	\$0
4899A000	LEGISLATIVE CARRYFWD-CU		000000	\$167,993	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$4,654,887	\$0	\$0	\$0	\$0	\$0	\$0

Total Receipts

\$9,118,749 \$797,410 \$944,910 (\$693,000) \$251,910 (\$693,000) \$251,910

Net Appropriation

\$73,793,426 \$85,723,729 \$85,746,773 \$90,753 \$85,837,526 \$90,753 \$85,837,526

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		51.880	39.850	58.340	0.000	58.340	0.000	58.340
51150000	EPA-TEACH SALARIES	4XXX		182.390	176.960	187.440	0.000	187.440	0.000	187.440
51210000	SPA-REG SALARIES	4XXX		185.670	179.140	190.370	0.000	190.370	0.000	190.370
Total FTE				419.940	395.950	436.150	0.000	436.150	0.000	436.150



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U65-East Carolina University

16066-East Carolina University - Health Affairs

151304-104 ECU DIVISION OF HEALTH SERVICES ECU BC 16066

This purpose includes instruction and departmental research in the Division of Health Affairs including the Dental School. It includes all teaching positions budgeted for this Division and all supportive personnel, services, and materials associated with and required by those positions.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$3,329,492	\$4,130,121	\$3,635,014	\$0	\$3,635,014	\$0	\$3,635,014
51150000	EPA-TEACH SALARIES	4XXX		\$8,568,590	\$10,726,662	\$11,482,793	\$0	\$11,482,793	\$0	\$11,482,793
51210000	SPA-REG SALARIES	4XXX		\$1,726,418	\$2,346,440	\$2,187,342	\$0	\$2,187,342	\$0	\$2,187,342
51310000	REG(N S) TEMP WAGES	4XXX		\$11,520	\$0	\$0	\$0	\$0	\$0	\$0
51350000	STU TEMP WAGES	4XXX		\$25,689	\$43,500	\$40,000	\$0	\$40,000	\$0	\$40,000
51410000	OT PAY	4XXX		\$16,897	\$1,500	\$1,500	\$0	\$1,500	\$0	\$1,500
51420000	HOLIDAY PAY	4XXX		\$11	\$500	\$500	\$0	\$500	\$0	\$500
51440000	CALLBK/STBY PREM PAY	4XXX		\$4,564	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$30,197	\$4,213	\$4,213	\$25,984	\$30,197	\$25,984	\$30,197
51510000	SOCIAL SEC CONTRIB	4XXX		\$915,244	\$1,170,478	\$1,177,022	\$0	\$1,177,022	\$0	\$1,177,022
51520000	REG RETIRE CONTRIB	4XXX		\$1,522,034	\$1,869,469	\$1,892,340	\$0	\$1,892,340	\$0	\$1,892,340
51540000	OPT RETIRE CONTRIB	4XXX		\$968,809	\$1,462,852	\$1,462,852	\$0	\$1,462,852	\$0	\$1,462,852
51560000	MED INS CONTRIB	4XXX		\$708,919	\$1,117,117	\$1,121,579	\$0	\$1,121,579	\$0	\$1,121,579
51577000	UI INS 1% PAYMENT TO DES	4XXX		\$3,850	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	4XXX		\$0	\$5,500	\$5,500	\$0	\$5,500	\$0	\$5,500
Total PERSONAL SERVICES				\$17,832,233	\$22,878,352	\$23,010,655	\$25,984	\$23,036,639	\$25,984	\$23,036,639

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$831,775	\$893,675	\$0	\$893,675	\$0	\$893,675
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$79,650	\$119,700	\$0	\$119,700	\$0	\$119,700



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U65-East Carolina University

16066-East Carolina University - Health Affairs

151304-104 ECU DIVISION OF HEALTH SERVICES ECU BC 16066

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52140000	OTH INFORMATION TECH SVCS			\$17	\$0	\$0	\$0	\$0	\$0	\$0
52143000	LAN SUPPORT SERVICES			\$360	\$0	\$0	\$0	\$0	\$0	\$0
52181000	FOOD SER AGREEMENT			\$1,410	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$56,581	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$3,090	\$0	\$0	\$0	\$0	\$0	\$0
52320000	REPAIRS-OTHER STRUCTURES			\$5,980	\$0	\$0	\$0	\$0	\$0	\$0
52332000	REPAIRS-OTH COMPUTER EQP			\$99	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$270	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$13,181	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWRE			\$139,367	\$0	\$0	\$0	\$0	\$0	\$0
52446000	MAINT AGREE-LAN EQUIP			\$50,091	\$0	\$0	\$0	\$0	\$0	\$0
52448000	MAINT AGREE-PC SOFTWARE			\$29,997	\$0	\$0	\$0	\$0	\$0	\$0
52530000	RENT/LEASE-OTHER DP EQP			\$267,147	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$96	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$11,643	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$3,864	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$9,688	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN			\$5,010	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U65-East Carolina University

16066-East Carolina University - Health Affairs

151304-104 ECU DIVISION OF HEALTH SERVICES ECU BC 16066

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	US									
52716000	TRANS GRND-OUT OF COUNTRY			\$171	\$0	\$0	\$0	\$0	\$0	\$0
52717000	TRANSP OTHER - IN STATE			\$442	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANS OTH-OUTSTATE IN US			\$789	\$0	\$0	\$0	\$0	\$0	\$0
52719000	TRANS OTH-OUT OF COUNTRY			\$66	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$9,403	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$25,581	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF COUNTRY			\$1,431	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$1,356	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$3,735	\$0	\$0	\$0	\$0	\$0	\$0
52726000	MEALS - OUT OF COUNTRY			\$202	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$348	\$0	\$0	\$0	\$0	\$0	\$0
52729000	MISC - OUT OF COUNTRY			\$80	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$4,426	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$1,363	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$61,974	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$3,392	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$82,673	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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Status : Approved

U65-East Carolina University

16066-East Carolina University - Health Affairs

151304-104 ECU DIVISION OF HEALTH SERVICES ECU BC 16066

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52840000	POSTAGE FREIGHT & DELIV			\$1,700	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$11,827	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$11,832	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$24,678	\$0	\$0	\$0	\$0	\$0	\$0
52913000	LIABILITY INSURANCE			\$72,580	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$4,889	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$44,994	\$0	\$0	\$0	\$0	\$0	\$0
52941000	EMP EDUCATION ASSIST PROG			\$1,007	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$1,394	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$970,222	\$911,425	\$1,013,375	\$0	\$1,013,375	\$0	\$1,013,375

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$542,975	\$459,090	\$0	\$459,090	\$0	\$459,090
53110000	GENERAL OFFICE SUPPLIES			\$14,356	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$703	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$612,004	\$0	\$0	\$0	\$0	\$0	\$0
53800000	PURCHASES FOR RESALE			\$1,603	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$219,234	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$847,900	\$542,975	\$459,090	\$0	\$459,090	\$0	\$459,090

PROPERTY, PLANT & EQUIPMENT



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U65-East Carolina University

16066-East Carolina University - Health Affairs

151304-104 ECU DIVISION OF HEALTH SERVICES ECU BC 16066

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$140,248	\$5,000	\$0	\$5,000	\$0	\$5,000
54521000	OFFICE EQUIPMENT			\$1,248	\$0	\$0	\$0	\$0	\$0	\$0
54523000	EQUIP-SCIENTIFIC/MEDICAL			\$113,932	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$82,177	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$712,625	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$909,983	\$140,248	\$5,000	\$0	\$5,000	\$0	\$5,000

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY			\$0	\$287,848	\$272,728	\$0	\$272,728	\$0	\$272,728
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$83,287	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$13,749	\$0	\$0	\$0	\$0	\$0	\$0
55960000	ELECTRONIC PAYMT PROC FEE			\$553	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$97,589	\$287,848	\$272,728	\$0	\$272,728	\$0	\$272,728

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58920000	DEFERRED OBLIGATIONS/RECE		000000	\$17,470	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$17,470	\$0	\$0	\$0	\$0	\$0	\$0

Total Requirements	\$20,675,396	\$24,760,848	\$24,760,848	\$25,984	\$24,786,832	\$25,984	\$24,786,832
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Receipts



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U65-East Carolina University

16066-East Carolina University - Health Affairs

151304-104 ECU DIVISION OF HEALTH SERVICES ECU BC 16066

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45832000	APPLICATION FEE			\$29,840	\$30,000	\$30,000	\$0	\$30,000	\$0	\$30,000
45834000	SPECIAL FEES			\$226,393	\$186,550	\$186,550	\$0	\$186,550	\$0	\$186,550
Total FEES, LICENSES & FINES				\$256,233	\$216,550	\$216,550	\$0	\$216,550	\$0	\$216,550

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300227	AGENCY REIMBURSEMENT		000000	\$1,383	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$1,383	\$0	\$0	\$0	\$0	\$0	\$0

Total Receipts

\$257,616 \$216,550 \$216,550 \$0 \$216,550 \$0 \$216,550

Net Appropriation

\$20,417,780 \$24,544,298 \$24,544,298 \$25,984 \$24,570,282 \$25,984 \$24,570,282

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		33.000	32.000	35.000	0.000	35.000	0.000	35.000
51150000	EPA-TEACH SALARIES	4XXX		61.620	62.060	66.230	0.000	66.230	0.000	66.230
51210000	SPA-REG SALARIES	4XXX		38.910	43.500	36.000	0.000	36.000	0.000	36.000
Total FTE				133.530	137.560	137.230	0.000	137.230	0.000	137.230



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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Status : Approved

U65-East Carolina University

16066-East Carolina University - Health Affairs

151307-110 ORGANIZED RESEARCH ECU BC 16066

This purpose includes research efforts of a specified scope conducted for the primary purpose of achieving identified research outcomes, whether commissioned and sponsored by external agencies or separately sponsored within the institution. It includes individual research, project research, sponsored research, research institutes, and research centers. Also, it includes expenditures for information technology that are separately budgeted and accounted for within organized research.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$124,568	\$0	\$0	\$0	\$0	\$0	\$0
51150000	EPA-TEACH SALARIES	4XXX		\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
51210000	SPA-REG SALARIES	4XXX		\$228	\$0	\$0	\$0	\$0	\$0	\$0
51350000	STU TEMP WAGES	4XXX		\$5,510	\$0	\$0	\$0	\$0	\$0	\$0
51410000	OT PAY	4XXX		\$15	\$0	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	4XXX		\$6,090	\$204	\$0	\$0	\$0	\$0	\$0
51520000	REG RETIRE CONTRIB	4XXX		\$2,797	\$1,376	\$0	\$0	\$0	\$0	\$0
51540000	OPT RETIRE CONTRIB	4XXX		\$3,119	\$0	\$0	\$0	\$0	\$0	\$0
51560000	MED INS CONTRIB	4XXX		\$2,725	\$10,000	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$150,052	\$11,580	\$0	\$0	\$0	\$0	\$0

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52140000	OTH INFORMATION TECH SVCS			\$887	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$90,525	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$3,077	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$10,646	\$0	\$0	\$0	\$0	\$0	\$0
52338000	REPAIRS-SERVERS			\$2,964	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$4,121	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$92,981	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN			\$2,899	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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Status : Approved

U65-East Carolina University

16066-East Carolina University - Health Affairs

151307-110 ORGANIZED RESEARCH ECU BC 16066

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	US									
52713000	TRANSP AIR-OUT OF COUNTRY			\$2,813	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$1,482	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$2,673	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			\$2,558	\$0	\$0	\$0	\$0	\$0	\$0
52717000	TRANSP OTHER - IN STATE			\$22	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANS OTH-OUTSTATE IN US			\$258	\$0	\$0	\$0	\$0	\$0	\$0
52719000	TRANS OTH-OUT OF COUNTRY			\$103	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$2,428	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$5,151	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF COUNTRY			\$9,576	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$175	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$1,573	\$0	\$0	\$0	\$0	\$0	\$0
52726000	MEALS - OUT OF COUNTRY			\$1,612	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$150	\$0	\$0	\$0	\$0	\$0	\$0
52729000	MISC - OUT OF COUNTRY			\$130	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$429	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$6,660	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U65-East Carolina University

16066-East Carolina University - Health Affairs

151307-110 ORGANIZED RESEARCH ECU BC 16066

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52840000	POSTAGE FREIGHT & DELIV			\$418	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$2,628	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$4,622	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$8,768	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$262,331	\$0	\$0	\$0	\$0	\$0	\$0

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000
53110000	GENERAL OFFICE SUPPLIES			\$3,083	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$321	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$269,323	\$0	\$0	\$0	\$0	\$0	\$0
53800000	PURCHASES FOR RESALE			\$15,997	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$11,916	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$300,639	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54523000	EQUIP-SCIENTIFIC/MEDICAL			\$890,950	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$100,482	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$266,340	\$0	\$0	\$0	\$0	\$0	\$0
54630000	LBRRY&LRNING RESRCE COLL			\$56,652	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U65-East Carolina University

16066-East Carolina University - Health Affairs

151307-110 ORGANIZED RESEARCH ECU BC 16066

Requirements

PROPERTY, PLANT & EQUIPMENT

Total PROPERTY, PLANT & EQUIPMENT	\$1,314,425	\$0	\$0	\$0	\$0	\$0	\$0
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OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$9,670	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$7,315	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$16,985	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
5899A000	LEGISLATIVELY SUPPORTED CARRYFORWARD-COMPONENT UNIT		000000	\$105,839	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$105,839	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$2,150,272	\$11,580	\$25,000	\$0	\$25,000	\$0	\$25,000

Receipts

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44190000	OTHER SALES & SERVICES			\$24,620	\$0	\$0	\$0	\$0	\$0	\$0
Total SALES SERVICES & RENTALS				\$24,620	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48920000	DEFERRED OBLIGATION RECEI		000000	\$7,811	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$7,811	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$32,431	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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U65-East Carolina University

16066-East Carolina University - Health Affairs

151307-110 ORGANIZED RESEARCH ECU BC 16066

Net Appropriation	\$2,117,841	\$11,580	\$25,000	\$0	\$25,000	\$0	\$25,000
No FTE Available							



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U65-East Carolina University

16066-East Carolina University - Health Affairs

151309-151 LIBRARIES ECU BC 16066

This purpose includes organizational divisions of The University and related personnel whose responsibilities include the acquisition, collection, classification, cataloging, display, circulation, distribution, maintenance, and restoration of printed, published, recorded, duplicated, discovered, created, and collected materials, objects, and resources. It includes various forms of assistance and orientation provided to facility users and related data processing capabilities.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$988,042	\$1,154,570	\$1,278,961	\$0	\$1,278,961	\$0	\$1,278,961
51210000	SPA-REG SALARIES	4XXX		\$548,753	\$680,471	\$556,080	\$0	\$556,080	\$0	\$556,080
51310000	REG(N S) TEMP WAGES	4XXX		\$16,044	\$20,135	\$20,135	\$0	\$20,135	\$0	\$20,135
51350000	STU TEMP WAGES	4XXX		\$42,816	\$50,171	\$50,171	\$0	\$50,171	\$0	\$50,171
51420000	HOLIDAY PAY	4XXX		\$0	\$6,220	\$6,220	\$0	\$6,220	\$0	\$6,220
51430000	SHIFT PREM PAY	4XXX		\$3,901	\$0	\$0	\$0	\$0	\$0	\$0
51440000	CALLBK/STBY PREM PAY	4XXX		\$38	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$2,531	\$12,792	\$3,087	\$0	\$3,087	\$0	\$3,087
51510000	SOCIAL SEC CONTRIB	4XXX		\$111,922	\$138,323	\$138,323	\$0	\$138,323	\$0	\$138,323
51520000	REG RETIRE CONTRIB	4XXX		\$239,206	\$336,015	\$336,015	\$0	\$336,015	\$0	\$336,015
51540000	OPT RETIRE CONTRIB	4XXX		\$82,658	\$86,677	\$86,677	\$0	\$86,677	\$0	\$86,677
51560000	MED INS CONTRIB	4XXX		\$178,041	\$235,435	\$235,435	\$0	\$235,435	\$0	\$235,435
51625000	ST DISABILITY PMT	4XXX		\$0	\$6,500	\$6,500	\$0	\$6,500	\$0	\$6,500
Total PERSONAL SERVICES				\$2,213,952	\$2,727,309	\$2,717,604	\$0	\$2,717,604	\$0	\$2,717,604

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$32,635	\$32,635	\$0	\$32,635	\$0	\$32,635
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$2,980	\$2,980	\$0	\$2,980	\$0	\$2,980
52184000	JANITORIAL SER AGREEMENT			\$3,450	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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Status : Approved

U65-East Carolina University

16066-East Carolina University - Health Affairs

151309-151 LIBRARIES ECU BC 16066

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52187000	PEST CONTROL AGREEMENT			\$425	\$0	\$0	\$0	\$0	\$0	\$0
52188000	LAWNS & GROUNDS SER AGREE			\$6,933	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$29,433	\$0	\$0	\$0	\$0	\$0	\$0
52210000	ENRG SER -ELECTRICAL			\$7,100	\$0	\$0	\$0	\$0	\$0	\$0
52332000	REPAIRS-OTH COMPUTER EQP			\$299	\$0	\$0	\$0	\$0	\$0	\$0
52338000	REPAIRS-SERVERS			\$2,181	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$235	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/ OFFICE			\$1	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$5,300	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$2,988	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$2,128	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$1,199	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			\$268	\$0	\$0	\$0	\$0	\$0	\$0
52717000	TRANSP OTHER - IN STATE			\$68	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANS OTH-OUTSTATE IN US			\$510	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$261	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$7,290	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U65-East Carolina University

16066-East Carolina University - Health Affairs

151309-151 LIBRARIES ECU BC 16066

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52723000	LODGING-OUT OF COUNTRY			\$1,227	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$46	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$1,643	\$0	\$0	\$0	\$0	\$0	\$0
52726000	MEALS - OUT OF COUNTRY			\$330	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$60	\$0	\$0	\$0	\$0	\$0	\$0
52729000	MISC - OUT OF COUNTRY			\$37	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$2,478	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$1,390	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$4,580	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$1,775	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$2,999	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$50	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$3,107	\$0	\$0	\$0	\$0	\$0	\$0
52913000	LIABILITY INSURANCE			\$89	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$4,309	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$2,162	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$96,351	\$35,615	\$35,615	\$0	\$35,615	\$0	\$35,615

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$19,377	\$19,377	\$0	\$19,377	\$0	\$19,377



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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Status : Approved

U65-East Carolina University

16066-East Carolina University - Health Affairs

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Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53110000	GENERAL OFFICE SUPPLIES			\$3,603	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$30	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$653	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$15,074	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$19,360	\$19,377	\$19,377	\$0	\$19,377	\$0	\$19,377

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$63,535	\$63,535	\$0	\$63,535	\$0	\$63,535
54600000	ART LIBRARY LEARNING RESOURCES-UNIVERSITY			\$0	\$348,995	\$348,995	\$0	\$348,995	\$0	\$348,995
54630000	LBRRY&LRNIPG RESRCE COLL			\$693,889	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$693,889	\$412,530	\$412,530	\$0	\$412,530	\$0	\$412,530

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$8,020	\$0	\$0	\$0	\$0	\$0	\$0
55960000	ELECTRONIC PAYMT PROC FEE			\$2,473	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$10,493	\$0	\$0	\$0	\$0	\$0	\$0

Total Requirements

\$3,034,045 \$3,194,831 \$3,185,126 \$0 \$3,185,126 \$0 \$3,185,126

Receipts

SALES SERVICES & RENTALS



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U65-East Carolina University

16066-East Carolina University - Health Affairs

151309-151 LIBRARIES ECU BC 16066

Receipts

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44190000	OTHER SALES & SERVICES			\$36,108	\$24,000	\$24,000	\$0	\$24,000	\$0	\$24,000
Total SALES SERVICES & RENTALS				\$36,108	\$24,000	\$24,000	\$0	\$24,000	\$0	\$24,000

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45850000	ACCRUED REVENUE ADJUST			(\$420)	\$0	\$0	\$0	\$0	\$0	\$0
Total FEES, LICENSES & FINES				(\$420)	\$0	\$0	\$0	\$0	\$0	\$0

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47990000	OTHER MISC REV-PROGRAM			\$1,954	\$6,000	\$6,000	\$0	\$6,000	\$0	\$6,000
Total MISCELLANEOUS				\$1,954	\$6,000	\$6,000	\$0	\$6,000	\$0	\$6,000

Total Receipts

\$37,642	\$30,000	\$30,000	\$0	\$30,000	\$0	\$30,000
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Net Appropriation

\$2,996,403	\$3,164,831	\$3,155,126	\$0	\$3,155,126	\$0	\$3,155,126
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FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		16.280	14.280	16.280	0.000	16.280	0.000	16.280
51210000	SPA-REG SALARIES	4XXX		11.500	13.500	11.500	0.000	11.500	0.000	11.500
Total FTE				27.780	27.780	27.780	0.000	27.780	0.000	27.780



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U65-East Carolina University

16066-East Carolina University - Health Affairs

151312-170 INSTITUTIONAL SUPPORT ECU BC 16066

This purpose includes functions and services, exclusive of physical plant operations, which provide continuous general operational support to the institution. It includes all central, executive-level management of and long-range planning for the entire institution, all areas of executive direction, fiscal operations, legal advisors and consultants, institutional research, facility and space management, employee personnel and records, central purchasing, nonauxiliary central stores, central transportation, central mail services, central telephone services, nonauxiliary printing and duplicating services, alumni and community relations, fund raising, and related information technology.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$370,735	\$783,446	\$1,003,407	\$0	\$1,003,407	\$0	\$1,003,407
51210000	SPA-REG SALARIES	4XXX		\$1,778,949	\$2,527,136	\$2,253,780	\$0	\$2,253,780	\$0	\$2,253,780
51310000	REG(N S) TEMP WAGES	4XXX		\$0	\$5,662	\$4,000	\$0	\$4,000	\$0	\$4,000
51350000	STU TEMP WAGES	4XXX		\$0	\$7,000	\$6,000	\$0	\$6,000	\$0	\$6,000
51420000	HOLIDAY PAY	4XXX		\$144	\$0	\$0	\$0	\$0	\$0	\$0
51440000	CALLBK/STBY PREM PAY	4XXX		\$212	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$53,930	\$35,000	\$44,705	\$18,931	\$63,636	\$18,931	\$63,636
51510000	SOCIAL SEC CONTRIB	4XXX		\$158,068	\$244,503	\$248,274	\$0	\$248,274	\$0	\$248,274
51520000	REG RETIRE CONTRIB	4XXX		\$480,952	\$715,101	\$729,325	\$0	\$729,325	\$0	\$729,325
51540000	OPT RETIRE CONTRIB	4XXX		\$40,566	\$86,482	\$86,482	\$0	\$86,482	\$0	\$86,482
51560000	MED INS CONTRIB	4XXX		\$205,620	\$317,878	\$324,371	\$0	\$324,371	\$0	\$324,371
51574000	ADDITIONL EMPLOYEE BENEFITS	4XXX		\$18	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	4XXX		\$3,568	\$1,000	\$1,000	\$0	\$1,000	\$0	\$1,000
Total PERSONAL SERVICES				\$3,092,762	\$4,723,208	\$4,701,344	\$18,931	\$4,720,275	\$18,931	\$4,720,275

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$312,110	\$304,553	\$0	\$304,553	\$0	\$304,553
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$57,738	\$57,738	\$0	\$57,738	\$0	\$57,738
52185000	WASTE REM/RECY SER			\$375	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U65-East Carolina University

16066-East Carolina University - Health Affairs

151312-170 INSTITUTIONAL SUPPORT ECU BC 16066

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	AGREEM									
52187000	PEST CONTROL AGREEMENT			\$88	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$4,727	\$0	\$0	\$0	\$0	\$0	\$0
52210000	ENRG SER -ELECTRICAL			\$293	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWRE			\$173	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/ OFFICE			\$65,004	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$225	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$2,236	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$1,230	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$37,211	\$0	\$0	\$0	\$0	\$0	\$0
52812000	TELECOMMUN DATA CHRG			\$278	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$13,041	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$105	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$528	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$6,197	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$350	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$257	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$383	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$132,702	\$369,848	\$362,291	\$0	\$362,291	\$0	\$362,291



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U65-East Carolina University

16066-East Carolina University - Health Affairs

151312-170 INSTITUTIONAL SUPPORT ECU BC 16066

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$45,064	\$47,726	\$0	\$47,726	\$0	\$47,726
53900000	OTHER MATERIALS & SUPP			\$11,349	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$11,349	\$45,064	\$47,726	\$0	\$47,726	\$0	\$47,726

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$16,368	\$16,368	\$0	\$16,368	\$0	\$16,368
54379000	BLDG-MISC PROJECT COSTS			\$3,967	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$502	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$2,269	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$4,836	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$680	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$12,255	\$16,368	\$16,368	\$0	\$16,368	\$0	\$16,368

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY			\$0	\$4,400	\$4,400	\$0	\$4,400	\$0	\$4,400
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$60	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$60	\$4,400	\$4,400	\$0	\$4,400	\$0	\$4,400

Total Requirements				\$3,249,128	\$5,158,888	\$5,132,129	\$18,931	\$5,151,060	\$18,931	\$5,151,060
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Receipts

SALES SERVICES & RENTALS



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U65-East Carolina University

16066-East Carolina University - Health Affairs

151312-170 INSTITUTIONAL SUPPORT ECU BC 16066

Receipts

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44321000	SALE OF SURP PROP-NONOPER			\$2,500	\$2,500	\$2,500	\$0	\$2,500	\$0	\$2,500
Total SALES SERVICES & RENTALS				\$2,500	\$2,500	\$2,500	\$0	\$2,500	\$0	\$2,500
Total Receipts				\$2,500	\$2,500	\$2,500	\$0	\$2,500	\$0	\$2,500
Net Appropriation				\$3,246,628	\$5,156,388	\$5,129,629	\$18,931	\$5,148,560	\$18,931	\$5,148,560

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		7.940	5.080	7.890	0.000	7.890	0.000	7.890
51210000	SPA-REG SALARIES	4XXX		28.440	33.220	22.140	0.000	22.140	0.000	22.140
Total FTE				36.380	38.300	30.030	0.000	30.030	0.000	30.030



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U65-East Carolina University

16066-East Carolina University - Health Affairs

151314-230 STUDENT FINANCIAL AID ECU BC 16066

This purpose includes funds available for distribution as scholarships, fellowships, traineeships, trainee stipends, grants, grants-in-aid, prizes, and awards to students enrolled in degree or certificate programs at the institution. This activity also includes awards to students in both Pell Grants program, the Supplemental Educational Opportunity Grants (SEOG) program, and matching funds for work-study and student loan programs. The disbursement of work-study funds or loan funds to students is not classified as Student Financial Aid. This purpose excludes administration of student financial aid, which is provided in purpose 1160 Student Services, and all tuition waivers.

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56860000	MEDICAL & DENTAL GRANTS			\$6,500	\$6,550	\$6,550	\$0	\$6,550	\$0	\$6,550
56890000	OTHER EDUCATIONAL AWARDS			\$2,603,231	\$2,609,237	\$2,609,237	\$0	\$2,609,237	\$0	\$2,609,237
Total AID AND PUBLIC ASSISTANCE				\$2,609,731	\$2,615,787	\$2,615,787	\$0	\$2,615,787	\$0	\$2,615,787
Total Requirements				\$2,609,731	\$2,615,787	\$2,615,787	\$0	\$2,615,787	\$0	\$2,615,787
Net Appropriation				\$2,609,731	\$2,615,787	\$2,615,787	\$0	\$2,615,787	\$0	\$2,615,787
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U65-East Carolina University

16066-East Carolina University - Health Affairs

151317-252 OTHER RESERVES ECU BC 16066

This purpose includes budgeted State appropriations unassigned to specific activities or purposes but designated for eventual use as nonsalary related expenditures.

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58600000	NONMAND INTRA-INST TFR		000000	\$2,268,835	\$0	\$0	\$0	\$0	\$0	\$0
58910000	BUDGET FLEXIBILITY- UNIVERSITIES		000000	\$2,346,930	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$4,615,765	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$4,615,765	\$0	\$0	\$0	\$0	\$0	\$0

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$324,069	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$324,069	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48910000	BUDGET FLEXIBILITY		000000	\$2,268,838	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$2,268,838	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$2,592,907	\$0	\$0	\$0	\$0	\$0	\$0
Net Appropriation				\$2,022,858	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U65-East Carolina University

16066-East Carolina University - Health Affairs

151319-990 MULTI-ACTIVITY ECU BC 16066

This purpose is applicable to transactions concurrently and indiscernibly associated with two or more activities or purposes. Its use is appropriate in general fund budgets in combination with revenue codes for tuition, tuition surcharge, tuition waivers, etc.

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45810000	RESIDENT TUITION			\$13,992,734	\$14,207,366	\$14,207,366	\$0	\$14,207,366	\$0	\$14,207,366
45814000	CF UNEARNED RES TUITION			(\$664,093)	\$0	\$0	\$0	\$0	\$0	\$0
45850000	ACCRUED REVENUE ADJUST			(\$1,181)	\$0	\$0	\$0	\$0	\$0	\$0
Total FEES, LICENSES & FINES				\$13,327,460	\$14,207,366	\$14,207,366	\$0	\$14,207,366	\$0	\$14,207,366
Total Receipts				\$13,327,460	\$14,207,366	\$14,207,366	\$0	\$14,207,366	\$0	\$14,207,366
Net Appropriation				(\$13,327,460)	(\$14,207,366)	(\$14,207,366)	\$0	(\$14,207,366)	\$0	(\$14,207,366)
No FTE Available										



Recommended Base Budget (Worksheet I)
Summary Report
Biennium : 2025-27
Status : Approved

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

Description	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
Total Requirements	\$270,963,743	\$261,556,838	\$261,556,838	\$602,775	\$262,159,613	\$617,311	\$262,174,149
Total Receipts	\$106,996,169	\$98,842,760	\$98,842,760	\$588,379	\$99,431,139	\$588,379	\$99,431,139
Net Appropriation	\$163,967,574	\$162,714,078	\$162,714,078	\$14,396	\$162,728,474	\$28,932	\$162,743,010

Description	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Total FTE	1,288.457	7,236.676	1,902.998	8.500	1,911.498	8.500	1,911.498



Recommended Base Budget (Worksheet I)
Summary By Purpose
Biennium : 2025-27
Status : Approved

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

Requirements

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
151401	101 INSTRUCTION NCAT BC 16070	\$95,826,036	\$119,331,883	\$117,888,353	\$3,770,777	\$121,659,130	\$3,772,521	\$121,660,874
151402	102 SUMMER TERM INSTRUCTION NCAT BC 16070	\$3,836,088	\$3,774,804	\$3,774,804	(\$3,774,804)	\$0	(\$3,774,804)	\$0
151403	103 NON-CRED & RECPT-SUPT INSTR NCAT BC 16070	\$65,124	\$120,265	\$120,265	\$0	\$120,265	\$0	\$120,265
151405	110 ORGANIZED RESEARCH NCAT BC 16070	\$12,876,625	\$6,538,258	\$6,538,258	\$0	\$6,538,258	\$0	\$6,538,258
151406	112 UNC SYSTEM LAB SCHOOLS NCAT BC 16070	\$2,133,419	\$418,415	\$418,415	\$600,562	\$1,018,977	\$613,354	\$1,031,769
151407	142 COMMUNITY SERVICES NCAT BC 16070	\$94,469	\$323,948	\$323,948	\$0	\$323,948	\$0	\$323,948
151408	151 LIBRARIES NCAT BC 16070	\$7,692,191	\$7,703,824	\$7,893,824	\$0	\$7,893,824	\$0	\$7,893,824
151409	152 GENERAL ACADEMIC SUPPORT NCAT BC 16070	\$20,468,529	\$19,277,528	\$19,609,831	\$0	\$19,609,831	\$0	\$19,609,831
151410	160 STUDENT SERVICES NCAT BC 16070	\$8,292,642	\$10,458,223	\$10,532,115	\$0	\$10,532,115	\$0	\$10,532,115
151411	170 INSTITUTIONAL SUPPORT NCAT BC 16070	\$53,355,638	\$32,665,676	\$33,610,591	\$6,240	\$33,616,831	\$6,240	\$33,616,831
151412	180 PHYSICAL PLANT OPERATION NCAT BC 16070	\$36,417,654	\$26,013,505	\$25,915,925	\$0	\$25,915,925	\$0	\$25,915,925
151413	230 STUDENT FINANCIAL AID NCAT BC 16070	\$11,223,080	\$9,704,149	\$9,704,149	\$0	\$9,704,149	\$0	\$9,704,149
151415	252 OTHER RESERVES NCAT BC 16070	\$2,936,469	\$0	\$0	\$0	\$0	\$0	\$0
151416	990 MULTI-ACTIVITY NCAT BC 16070	\$598	\$0	\$0	\$0	\$0	\$0	\$0
151417	120 AGRICULTURAL RESEARCH NCAT BC 16070	\$8,226,688	\$13,279,402	\$13,279,402	\$0	\$13,279,402	\$0	\$13,279,402
151418	130 COOPERATIVE EXTENSION NCAT BC 16070	\$5,532,671	\$10,782,343	\$10,782,343	\$0	\$10,782,343	\$0	\$10,782,343
151421	209 COLLEGIATE ATHLETICS NCAT BC 16070	\$1,985,822	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615
Total Requirements		\$270,963,743	\$261,556,838	\$261,556,838	\$602,775	\$262,159,613	\$617,311	\$262,174,149

Receipts



Recommended Base Budget (Worksheet I)
Summary By Purpose
Biennium : 2025-27
Status : Approved

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

Receipts

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
151401	101 INSTRUCTION NCAT BC 16070	\$949,791	\$318,082	\$318,082	\$0	\$318,082	\$0	\$318,082
151402	102 SUMMER TERM INSTRUCTION NCAT BC 16070	\$8,095,698	\$3,649,874	\$3,649,874	(\$3,649,874)	\$0	(\$3,649,874)	\$0
151403	103 NON-CRED & RECPT-SUPT INSTR NCAT BC 16070	\$65,124	\$120,265	\$120,265	\$0	\$120,265	\$0	\$120,265
151405	110 ORGANIZED RESEARCH NCAT BC 16070	\$39,711	\$0	\$0	\$0	\$0	\$0	\$0
151406	112 UNC SYSTEM LAB SCHOOLS NCAT BC 16070	\$900,255	\$0	\$0	\$588,379	\$588,379	\$588,379	\$588,379
151407	142 COMMUNITY SERVICES NCAT BC 16070	\$361	\$0	\$0	\$0	\$0	\$0	\$0
151408	151 LIBRARIES NCAT BC 16070	\$18,839	\$14,481	\$14,481	\$0	\$14,481	\$0	\$14,481
151409	152 GENERAL ACADEMIC SUPPORT NCAT BC 16070	\$92,289	\$0	\$0	\$0	\$0	\$0	\$0
151410	160 STUDENT SERVICES NCAT BC 16070	\$589,434	\$181,699	\$181,699	\$0	\$181,699	\$0	\$181,699
151411	170 INSTITUTIONAL SUPPORT NCAT BC 16070	\$1,558,166	\$2,460,079	\$2,460,079	\$0	\$2,460,079	\$0	\$2,460,079
151412	180 PHYSICAL PLANT OPERATION NCAT BC 16070	\$53,836	\$1,784,999	\$1,784,999	\$0	\$1,784,999	\$0	\$1,784,999
151413	230 STUDENT FINANCIAL AID NCAT BC 16070	\$1,303,565	\$0	\$0	\$0	\$0	\$0	\$0
151415	252 OTHER RESERVES NCAT BC 16070	\$3,204,661	\$0	\$0	\$0	\$0	\$0	\$0
151416	990 MULTI-ACTIVITY NCAT BC 16070	\$89,248,557	\$89,148,666	\$89,148,666	\$3,649,874	\$92,798,540	\$3,649,874	\$92,798,540
151417	120 AGRICULTURAL RESEARCH NCAT BC 16070	\$20,945	\$0	\$0	\$0	\$0	\$0	\$0
151418	130 COOPERATIVE EXTENSION NCAT BC 16070	\$33,732	\$0	\$0	\$0	\$0	\$0	\$0
151421	209 COLLEGIATE ATHLETICS NCAT BC 16070	\$821,206	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615
Total Receipts		\$106,996,169	\$98,842,760	\$98,842,760	\$588,379	\$99,431,139	\$588,379	\$99,431,139
Net Appropriation		\$163,967,574	\$162,714,078	\$162,714,078	\$14,396	\$162,728,474	\$28,932	\$162,743,010



Recommended Base Budget (Worksheet I)
Summary By Purpose
Biennium : 2025-27
Status : Approved

FTE								
Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	InclDec 2025-26	Total 2025-26	InclDec 2026-27	Total 2026-27
151401	101 INSTRUCTION NCAT BC 16070	636.863	875.435	914.257	34.255	948.512	34.255	948.512
151402	102 SUMMER TERM INSTRUCTION NCAT BC 16070	6.596	34.255	34.255	-34.255	0.000	-34.255	0.000
151403	103 NON-CRED & RECPT-SUPT INSTR NCAT BC 16070	0.433	0.680	0.680	0.000	0.680	0.000	0.680
151405	110 ORGANIZED RESEARCH NCAT BC 16070	22.209	45.778	49.778	0.000	49.778	0.000	49.778
151406	112 UNC SYSTEM LAB SCHOOLS NCAT BC 16070	16.000	8.000	8.000	8.500	16.500	8.500	16.500
151407	142 COMMUNITY SERVICES NCAT BC 16070	1.000	2.000	2.000	0.000	2.000	0.000	2.000
151408	151 LIBRARIES NCAT BC 16070	41.000	5,472.500	50.500	0.000	50.500	0.000	50.500
151409	152 GENERAL ACADEMIC SUPPORT NCAT BC 16070	103.646	121.720	130.220	0.000	130.220	0.000	130.220
151410	160 STUDENT SERVICES NCAT BC 16070	67.990	98.000	99.000	0.000	99.000	0.000	99.000
151411	170 INSTITUTIONAL SUPPORT NCAT BC 16070	211.391	240.066	264.066	0.000	264.066	0.000	264.066
151412	180 PHYSICAL PLANT OPERATION NCAT BC 16070	123.956	254.730	254.730	0.000	254.730	0.000	254.730
151413	230 STUDENT FINANCIAL AID NCAT BC 16070	1.000	1.000	1.000	0.000	1.000	0.000	1.000
151417	120 AGRICULTURAL RESEARCH NCAT BC 16070	25.348	42.845	44.845	0.000	44.845	0.000	44.845
151418	130 COOPERATIVE EXTENSION NCAT BC 16070	31.025	39.667	39.667	0.000	39.667	0.000	39.667
151421	209 COLLEGIATE ATHLETICS NCAT BC 16070	0.000	0.000	10.000	0.000	10.000	0.000	10.000
Total FTE		1,288.457	7,236.676	1,902.998	8.500	1,911.498	8.500	1,911.498



Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
Status : Approved

U70-NC Agricultural and Technical State University

16070-NC Agricultural and Technical State University

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$32,195,269	\$38,801,833	\$40,550,077	\$294,734	\$40,844,811	\$294,734	\$40,844,811
51150000	EPA-TEACH SALARIES	4XXX		\$62,031,567	\$71,815,185	\$72,649,693	\$73,350	\$72,723,043	\$73,350	\$72,723,043
51210000	SPA-REG SALARIES	4XXX		\$31,519,216	\$38,716,694	\$39,366,232	\$37,046	\$39,403,278	\$37,046	\$39,403,278
51230000	LEO SALARIES	4XXX		\$1,658,682	\$1,481,387	\$1,586,387	\$0	\$1,586,387	\$0	\$1,586,387
51310000	REG(N S) TEMP WAGES	4XXX		\$3,751,716	\$477,677	\$477,677	\$0	\$477,677	\$0	\$477,677
51350000	STU TEMP WAGES	4XXX		\$2,580,782	\$1,988,031	\$1,988,031	\$0	\$1,988,031	\$0	\$1,988,031
51410000	OT PAY	4XXX		\$919,875	\$0	\$0	\$0	\$0	\$0	\$0
51420000	HOLIDAY PAY	4XXX		\$232,935	\$158,984	\$61,404	\$0	\$61,404	\$0	\$61,404
51430000	SHIFT PREM PAY	4XXX		\$121,844	\$42,130	\$42,130	\$0	\$42,130	\$0	\$42,130
51450000	DUAL EMPL WAGES	4XXX		\$82,084	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$446,047	\$243,316	\$243,316	\$0	\$243,316	\$0	\$243,316
51510000	SOCIAL SEC CONTRIB	4XXX		\$9,354,118	\$10,372,432	\$10,602,185	\$30,992	\$10,633,177	\$30,992	\$10,633,177
51520000	REG RETIRE CONTRIB	4XXX		\$17,319,787	\$18,012,862	\$18,352,795	\$97,343	\$18,450,138	\$97,343	\$18,450,138
51530000	LEO RETIRE CONTRIB	4XXX		\$150,384	\$449,740	\$481,261	\$0	\$481,261	\$0	\$481,261
51540000	OPT RETIRE CONTRIB	4XXX		\$6,266,051	\$7,863,411	\$7,971,313	\$0	\$7,971,313	\$0	\$7,971,313
51560000	MED INS CONTRIB	4XXX		\$9,970,645	\$15,416,204	\$15,527,136	\$40,475	\$15,567,611	\$40,475	\$15,567,611
51572000	UNEMP COMP PAYMNTS TO DES	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$74,795	\$35,704	\$35,704	\$0	\$35,704	\$0	\$35,704
51576000	FLEXIBLE SPENDNG SVG ACCT	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51576000	FLEXIBLE SPENDNG SVG ACCT	4XXX		\$174,637	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	0XXX		\$23,183	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	4XXX		\$57,371	\$54,057	\$54,057	\$0	\$54,057	\$0	\$54,057



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PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51630000	WORKERS COMENSATION-UNIVERSITY	4XXX		\$0	\$456,728	\$456,728	\$0	\$456,728	\$0	\$456,728
51631000	WRKER COMP-MED PAYMENTS	0XXX		\$117,732	\$0	\$0	\$0	\$0	\$0	\$0
51631000	WRKER COMP-MED PAYMENTS	4XXX		\$143,863	\$0	\$0	\$0	\$0	\$0	\$0
51660000	TAX EMP REIMB/ALLOW	4XXX		\$227,334	\$14,072	\$14,072	\$0	\$14,072	\$0	\$14,072
Total PERSONAL SERVICES				\$179,419,919	\$206,400,447	\$210,460,198	\$573,940	\$211,034,138	\$573,940	\$211,034,138

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$22,722,370	\$18,766,467	\$28,835	\$18,795,302	\$43,371	\$18,809,838
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY			\$0	\$1,146,941	\$1,125,219	\$0	\$1,125,219	\$0	\$1,125,219
52110000	LEGAL SERVICES			\$255,581	\$0	\$0	\$0	\$0	\$0	\$0
52120000	FINAN/AUDIT SERVICES			\$669	\$0	\$0	\$0	\$0	\$0	\$0
52132000	OTHER PROVIDED MED SER			\$18,071	\$0	\$0	\$0	\$0	\$0	\$0
52146000	MAINFRAME SUPPORT SVC			\$2,063	\$0	\$0	\$0	\$0	\$0	\$0
52170000	ADMIN SERVICES			\$25,044	\$0	\$0	\$0	\$0	\$0	\$0
52181000	FOOD SER AGREEMENT			\$1,562	\$0	\$0	\$0	\$0	\$0	\$0
52182000	LAUNDRY SER AGREEMENT			\$64,775	\$0	\$0	\$0	\$0	\$0	\$0
52184000	JANITORIAL SER AGREEMENT			\$386,770	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52185000	WASTE REM/RECY SER AGREEM			\$186,031	\$0	\$0	\$0	\$0	\$0	\$0
52186000	SECURITY SERVICE AGREE			\$994,915	\$0	\$0	\$0	\$0	\$0	\$0
52187000	PEST CONTROL AGREEMENT			\$78,541	\$0	\$0	\$0	\$0	\$0	\$0
52191000	DUAL EMP PAY TO AGENCY			\$66,524	\$0	\$0	\$0	\$0	\$0	\$0
52192000	HONORARIUMS			\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$17,937,982	\$20,000	\$20,000	\$0	\$20,000	\$0	\$20,000
52200000	UTILITIES - UNIVERSITY			\$0	\$6,497,447	\$6,497,447	\$0	\$6,497,447	\$0	\$6,497,447
52210000	ENRG SER -ELECTRICAL			\$4,556,062	\$0	\$0	\$0	\$0	\$0	\$0
52220000	ENRG SER - COMMERCIAL FUEL			\$2,517,884	\$0	\$0	\$0	\$0	\$0	\$0
52230000	ENRG SER -WATER & SEWER			\$2,042,840	\$0	\$0	\$0	\$0	\$0	\$0
52241000	ENRG SER -FUEL OIL			\$13,198	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$5,454,641	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$91,451	\$0	\$0	\$0	\$0	\$0	\$0
52410000	MAINT AGREEMNT-BUILDINGS			\$132,797	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$170,353	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWARE			\$1,690,831	\$0	\$0	\$0	\$0	\$0	\$0
52442000	MAINT AGRMT-WAN SOFTWARE			\$107,142	\$0	\$0	\$0	\$0	\$0	\$0



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Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52445000	MAINT AGRMT-VIDEO TRAN EQ			\$19,025	\$0	\$0	\$0	\$0	\$0	\$0
52446000	MAINT AGREE-LAN EQUIP			\$124,844	\$0	\$0	\$0	\$0	\$0	\$0
52447000	MAINT AGREE-PC/ PRINTER			\$21	\$0	\$0	\$0	\$0	\$0	\$0
52448000	MAINT AGREE-PC SOFTWARE			\$1,386	\$0	\$0	\$0	\$0	\$0	\$0
52449000	MAINT AGREE-SERVER SOFTWR			\$100	\$0	\$0	\$0	\$0	\$0	\$0
52450000	MAINT AGREE-SERVER EQUIP			\$166,563	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/ OFFICE			\$1,616,376	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			\$67,819	\$0	\$0	\$0	\$0	\$0	\$0
52530000	RENT/LEASE-OTHER DP EQP			\$66,444	\$0	\$0	\$0	\$0	\$0	\$0
52535000	RENT/LEASE-SERVER EQUIP			\$2,168	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$2,356,083	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$28,112	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$345,113	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$9,293	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$101,696	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$103,349	\$0	\$0	\$0	\$0	\$0	\$0



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52716000	TRANS GRND-OUT OF COUNTRY			\$1,257	\$0	\$0	\$0	\$0	\$0	\$0
52717000	TRANSP OTHER - IN STATE			\$153	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANS OTH-OUTSTATE IN US			\$14,189	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$179,603	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$541,660	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF COUNTRY			\$8,871	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$20,166	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$134,142	\$0	\$0	\$0	\$0	\$0	\$0
52726000	MEALS - OUT OF COUNTRY			\$2,957	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$339,621	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$969	\$0	\$0	\$0	\$0	\$0	\$0
52729000	MISC - OUT OF COUNTRY			\$82,869	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$585,176	\$0	\$0	\$0	\$0	\$0	\$0
52799000	TRAVEL ADVANCES			\$14,562	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$268,343	\$0	\$0	\$0	\$0	\$0	\$0
52812000	TELECOMMUN DATA CHRG			\$927	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$100,818	\$0	\$0	\$0	\$0	\$0	\$0
52818000	DATA WIRING SVC CHRG			\$1,871	\$0	\$0	\$0	\$0	\$0	\$0



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Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52819000	TELEPHONE WIRING SVC CHRG			\$2,408	\$0	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA PROCESS SVC			\$77,522	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$223,725	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$980,246	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$159,010	\$0	\$0	\$0	\$0	\$0	\$0
52870000	CABLE TV			\$772	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$51,110	\$0	\$0	\$0	\$0	\$0	\$0
52913000	LIABILITY INSURANCE			\$1,454,549	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$453,382	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$47,505,998	\$30,386,758	\$26,409,133	\$28,835	\$26,437,968	\$43,371	\$26,452,504

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$4,085,508	\$4,098,542	\$0	\$4,098,542	\$0	\$4,098,542
53110000	GENERAL OFFICE SUPPLIES			\$543,613	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$302,843	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$291,991	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$753,812	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$366,235	\$0	\$0	\$0	\$0	\$0	\$0
53410000	FOOD SUPPLIES			\$51,829	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$72,819	\$0	\$0	\$0	\$0	\$0	\$0



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SUPPLIES

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53690000	OTHER MED/PHARM SUPPLIES			\$505	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$1,973,053	\$0	\$215,745	\$0	\$215,745	\$0	\$215,745
53800000	PURCHASES FOR RESALE			\$1,073	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$54	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$4,357,826	\$4,085,508	\$4,314,287	\$0	\$4,314,287	\$0	\$4,314,287

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$6,389,560	\$6,056,018	\$0	\$6,056,018	\$0	\$6,056,018
54110000	LAND ACQUISITION COSTS			\$923	\$0	\$0	\$0	\$0	\$0	\$0
54331000	BLDG-GENERAL CONTRACTS			\$22,435	\$0	\$0	\$0	\$0	\$0	\$0
54355000	COMMUNICATION CABLE CONTR			\$14,972	\$0	\$0	\$0	\$0	\$0	\$0
54432000	OTH STR-ELECT CONTRACTS			\$75	\$0	\$0	\$0	\$0	\$0	\$0
54439000	OTH STR-GRDE FILL CLR CON			\$5,500	\$0	\$0	\$0	\$0	\$0	\$0
54513000	FURN-CLASSROOM/ LIBRARY			\$4,569,447	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$1,173,410	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$14,654	\$0	\$0	\$0	\$0	\$0	\$0
54531000	WAN EQUIPMENT			\$2,573	\$0	\$0	\$0	\$0	\$0	\$0



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PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54533000	LAN EQUIPMENT			\$1,922,825	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$5,193	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$3,295,943	\$0	\$0	\$0	\$0	\$0	\$0
54541000	AUTOS TRUCKS & BUSES			\$581,792	\$0	\$0	\$0	\$0	\$0	\$0
54600000	ART LIBRARY LEARNING RESOURCES- UNIVERSITY			\$0	\$2,176,351	\$2,176,351	\$0	\$2,176,351	\$0	\$2,176,351
54630000	LBRRY&LRNING RESRCE COLL			\$4,170,748	\$0	\$0	\$0	\$0	\$0	\$0
54711000	NON-WAN COMPUTER SOFTWARE			\$5,567	\$0	\$0	\$0	\$0	\$0	\$0
54712000	WAN COMPUTER SOFTWARE			\$63,949	\$0	\$0	\$0	\$0	\$0	\$0
54713000	PC SOFTWARE			\$120,281	\$0	\$0	\$0	\$0	\$0	\$0
54714000	SERVER SOFTWARE			\$115,202	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$16,085,489	\$8,565,911	\$8,232,369	\$0	\$8,232,369	\$0	\$8,232,369

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55640000	INDIRECT (OVERHEAD) COSTS			\$0	\$0	\$6,487	\$0	\$6,487	\$0	\$6,487
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$1,085,180	\$0	\$0	\$0	\$0	\$0	\$0
55840000	SERVICE & OTHER AWARDS			\$4,100	\$0	\$0	\$0	\$0	\$0	\$0
55940000	COLLECTION COSTS			(\$2,510)	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$1,086,769	\$0	\$6,487	\$0	\$6,487	\$0	\$6,487



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AID AND PUBLIC ASSISTANCE

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56810000	EDUC AWAR-APPROP GRANTS			\$7,364,404	\$7,676,185	\$7,676,185	\$0	\$7,676,185	\$0	\$7,676,185
56875000	GRAD ASST TUITION AWARDS			\$1,177,572	\$1,753,451	\$1,753,451	\$0	\$1,753,451	\$0	\$1,753,451
56881000	UNC CAMPUS SCHOLARSHIPS			\$447,760	\$477,610	\$477,610	\$0	\$477,610	\$0	\$477,610
56890000	OTHER EDUCATIONAL AWARDS			\$4,151,582	\$1,408,148	\$1,424,298	\$0	\$1,424,298	\$0	\$1,424,298
56Q00003	GRANTS TO INDIVIDUALS			\$126,855	\$0	\$0	\$0	\$0	\$0	\$0
Total AID AND PUBLIC ASSISTANCE				\$13,268,174	\$11,315,394	\$11,331,544	\$0	\$11,331,544	\$0	\$11,331,544

RESERVES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
57209000	RES-LABOR MARKET ADJUST			\$0	\$719,820	\$719,820	\$0	\$719,820	\$0	\$719,820
Total RESERVES				\$0	\$719,820	\$719,820	\$0	\$719,820	\$0	\$719,820

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58500000	MANDATORY INTRA-INST TFR		000000	\$0	\$83,000	\$83,000	\$0	\$83,000	\$0	\$83,000
58910000	BUDGET FLEXIBILITY- UNIVERSITIES		000000	\$2,936,469	\$0	\$0	\$0	\$0	\$0	\$0
58920000	DEFERRED OBLIGATIONS/RECE		000000	\$825,216	\$0	\$0	\$0	\$0	\$0	\$0
5899A000	LEGISLATIVELY SUPPORTED CARRYFORWARD-COMPONENT UNIT		000000	\$5,477,883	\$0	\$0	\$0	\$0	\$0	\$0



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INTRAGOVERNMENTAL TRANSACTIONS

Total INTRAGOVERNMENTAL TRANSACTIONS	\$9,239,568	\$83,000	\$83,000	\$0	\$83,000	\$0	\$83,000
Total Requirements	\$270,963,743	\$261,556,838	\$261,556,838	\$602,775	\$262,159,613	\$617,311	\$262,174,149

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42500118	STATE GRANTS			\$623,547	\$0	\$0	\$588,379	\$588,379	\$588,379	\$588,379
42500138	STATE AID-SPORTS WAGERING			\$821,206	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615
42700009	FEDERAL RESEARCH GRANTS			\$0	\$58,714	\$58,714	\$0	\$58,714	\$0	\$58,714
42800001	STATE RESEARCH GRANTS			\$266,486	\$0	\$0	\$0	\$0	\$0	\$0
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$929,532	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$2,640,772	\$1,223,329	\$1,223,329	\$588,379	\$1,811,708	\$588,379	\$1,811,708

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44170000	UTILITY SALES & SERVICES			\$0	\$1,374,999	\$1,374,999	\$0	\$1,374,999	\$0	\$1,374,999
44195000	UNIV/CC AUXILIARY SALES			\$249,481	\$638,494	\$638,494	\$0	\$638,494	\$0	\$638,494
44320000	SALE OF SURPLUS PROPERTY			(\$22,979)	\$0	\$0	\$0	\$0	\$0	\$0
Total SALES SERVICES & RENTALS				\$226,502	\$2,013,493	\$2,013,493	\$0	\$2,013,493	\$0	\$2,013,493

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45801000	TUITION/FEES-BAD DEBT			(\$756,583)	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
Status : Approved

U70-NC Agricultural and Technical State University

16070-NC Agricultural and Technical State University

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45810000	RESIDENT TUITION			\$32,032,488	\$32,265,482	\$32,265,482	\$0	\$32,265,482	\$0	\$32,265,482
45814000	CF UNEARNED RES TUITION			(\$631,708)	\$0	\$0	\$0	\$0	\$0	\$0
45820000	NON-RESIDENT TUITION			\$77,393,443	\$61,057,058	\$61,057,058	\$0	\$61,057,058	\$0	\$61,057,058
45822000	NON-RES GRAD ASST WAIVERS			(\$677,944)	(\$685,095)	(\$685,095)	\$0	(\$685,095)	\$0	(\$685,095)
45824000	CF UNEARNED NONRES TUITIO			(\$1,661,051)	\$0	\$0	\$0	\$0	\$0	\$0
45830000	OTHER FEES			\$154,208	\$150,000	\$150,000	\$0	\$150,000	\$0	\$150,000
45831000	EXTENSION INSTRUCTION FEE			\$64,490	\$120,265	\$120,265	\$0	\$120,265	\$0	\$120,265
45834000	SPECIAL FEES			\$724,418	\$284,080	\$284,080	\$0	\$284,080	\$0	\$284,080
45850000	ACCRUED REVENUE ADJUST			(\$8,555,960)	\$0	\$0	\$0	\$0	\$0	\$0
Total FEES, LICENSES & FINES				\$98,085,801	\$93,191,790	\$93,191,790	\$0	\$93,191,790	\$0	\$93,191,790

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47127000	PROCUREMENT CARD REBATES			\$46,627	\$0	\$0	\$0	\$0	\$0	\$0
47990000	OTHER MISC REV-PROGRAM			\$2,231,365	\$175,481	\$175,481	\$0	\$175,481	\$0	\$175,481
Total MISCELLANEOUS				\$2,277,993	\$175,481	\$175,481	\$0	\$175,481	\$0	\$175,481

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48600000	NONMAND INTRA-INST TFR		000000	\$0	\$2,238,667	\$2,238,667	\$0	\$2,238,667	\$0	\$2,238,667



**Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
Status : Approved**

U70-NC Agricultural and Technical State University

16070-NC Agricultural and Technical State University

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48700000	INTER-INST TFR		000000	\$478,536	\$0	\$0	\$0	\$0	\$0	\$0
48910000	BUDGET FLEXIBILITY		000000	\$3,204,661	\$0	\$0	\$0	\$0	\$0	\$0
58210000	REIM-EMPLOYEES ON LOAN		000000	\$81,904	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$3,765,101	\$2,238,667	\$2,238,667	\$0	\$2,238,667	\$0	\$2,238,667
Total Receipts				\$106,996,169	\$98,842,760	\$98,842,760	\$588,379	\$99,431,139	\$588,379	\$99,431,139
Net Appropriation				\$163,967,574	\$162,714,078	\$162,714,078	\$14,396	\$162,728,474	\$28,932	\$162,743,010

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		262.539	5,711.853	321.425	4.000	325.425	4.000	325.425
51150000	EPA-TEACH SALARIES	4XXX		517.323	739.119	768.869	3.500	772.369	3.500	772.369
51210000	SPA-REG SALARIES	4XXX		486.160	757.604	782.604	1.000	783.604	1.000	783.604
51230000	LEO SALARIES	4XXX		22.435	28.100	30.100	0.000	30.100	0.000	30.100
Total FTE				1,288.457	7,236.676	1,902.998	8.500	1,911.498	8.500	1,911.498



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U70-North Carolina Agricultural and Technical State University

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This purpose includes all components of academic instruction offered on or off-campus for academic credit. Costs associated with instruction include salary and benefit costs for academic department heads, departmental chairpersons, academic program directors, all budgeted regular term teaching positions, and support personnel supervised and directed by persons filling those positions. Also, this purpose includes supportive services, supplies, and equipment required by such positions. As of 2025, this budget fund includes summer term instruction in addition to fall and spring.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$4,537,166	\$4,713,946	\$5,437,896	\$405,194	\$5,843,090	\$405,194	\$5,843,090
51150000	EPA-TEACH SALARIES	4XXX		\$58,559,668	\$69,642,418	\$70,459,103	\$2,101,700	\$72,560,803	\$2,101,700	\$72,560,803
51210000	SPA-REG SALARIES	4XXX		\$5,349,139	\$7,042,916	\$7,245,186	\$332,263	\$7,577,449	\$332,263	\$7,577,449
51310000	REG(N S) TEMP WAGES	4XXX		\$188,102	\$1,952	\$1,952	\$14,559	\$16,511	\$14,559	\$16,511
51350000	STU TEMP WAGES	4XXX		\$204,268	\$486,800	\$486,800	\$2,982	\$489,782	\$2,982	\$489,782
51410000	OT PAY	4XXX		\$19,916	\$0	\$0	\$0	\$0	\$0	\$0
51420000	HOLIDAY PAY	4XXX		\$2,083	\$4,050	\$4,050	\$0	\$4,050	\$0	\$4,050
51430000	SHIFT PREM PAY	4XXX		\$1,086	\$0	\$0	\$0	\$0	\$0	\$0
51450000	DUAL EMPL WAGES	4XXX		\$57,864	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$79,745	\$56,318	\$56,318	\$4,113	\$60,431	\$4,113	\$60,431
51510000	SOCIAL SEC CONTRIB	4XXX		\$4,839,892	\$5,339,569	\$5,679,263	\$199,407	\$5,878,670	\$199,407	\$5,878,670
51520000	REG RETIRE CONTRIB	4XXX		\$6,424,590	\$7,369,302	\$7,421,652	\$193,799	\$7,615,451	\$193,799	\$7,615,451
51540000	OPT RETIRE CONTRIB	4XXX		\$4,353,498	\$5,203,938	\$5,260,298	\$165,254	\$5,425,552	\$165,254	\$5,425,552
51560000	MED INS CONTRIB	4XXX		\$4,353,182	\$7,162,197	\$7,183,565	\$238,216	\$7,421,781	\$238,216	\$7,421,781
51572000	UNEMP COMP PAYMNTS TO DES	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$16,572	\$28,704	\$28,704	\$0	\$28,704	\$0	\$28,704
51625000	ST DISABILITY PMT	0XXX		\$1,077	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	4XXX		\$0	\$33,144	\$33,144	\$0	\$33,144	\$0	\$33,144
51630000	WORKERS COMENSATION- UNIVERSITY	4XXX		\$0	\$46,402	\$46,402	\$0	\$46,402	\$0	\$46,402
51660000	TAX EMP REIMB/ALLOW	4XXX		\$21,440	\$0	\$0	\$0	\$0	\$0	\$0



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U70-North Carolina Agricultural and Technical State University

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Requirements

PERSONAL SERVICES

Total PERSONAL SERVICES	\$89,009,288	\$107,131,656	\$109,344,333	\$3,657,487	\$113,001,820	\$3,657,487	\$113,001,820
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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$7,913,928	\$4,627,953	\$16,201	\$4,644,154	\$17,945	\$4,645,898
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$767,573	\$767,573	\$4,000	\$771,573	\$4,000	\$771,573
52110000	LEGAL SERVICES			\$3,200	\$0	\$0	\$0	\$0	\$0	\$0
52120000	FINAN/AUDIT SERVICES			\$50	\$0	\$0	\$0	\$0	\$0	\$0
52132000	OTHER PROVIDED MED SER			\$150	\$0	\$0	\$0	\$0	\$0	\$0
52146000	MAINFRAME SUPPORT SVC			\$199	\$0	\$0	\$0	\$0	\$0	\$0
52181000	FOOD SER AGREEMENT			\$1,500	\$0	\$0	\$0	\$0	\$0	\$0
52186000	SECURITY SERVICE AGREE			\$8,964	\$0	\$0	\$0	\$0	\$0	\$0
52187000	PEST CONTROL AGREEMENT			\$11,662	\$0	\$0	\$0	\$0	\$0	\$0
52191000	DUAL EMP PAY TO AGENCY			\$34,920	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$623,714	\$20,000	\$20,000	\$0	\$20,000	\$0	\$20,000
52310000	REPAIRS-BUILDINGS			\$78,101	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$28,869	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWRE			\$8,862	\$0	\$0	\$0	\$0	\$0	\$0
52448000	MAINT AGREE-PC SOFTWARE			\$1,386	\$0	\$0	\$0	\$0	\$0	\$0
52449000	MAINT AGREE-SERVER SOFTWR			\$100	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/			\$10,259	\$0	\$0	\$0	\$0	\$0	\$0



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U70-North Carolina Agricultural and Technical State University

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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	OFFICE									
52513000	RENT/LEASE-OTH FACILITIES			\$545	\$0	\$0	\$0	\$0	\$0	\$0
52530000	RENT/LEASE-OTHER DP EQP			\$8,850	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$9,687	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$10,121	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANSP AIR-OUT STATE IN US			\$105,147	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$4,868	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$20,044	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$38,517	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			\$953	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANS OTH-OUTSTATE IN US			\$1,377	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$20,587	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$131,322	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF COUNTRY			\$4,488	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$3,596	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$67,328	\$0	\$0	\$0	\$0	\$0	\$0
52726000	MEALS - OUT OF COUNTRY			\$2,130	\$0	\$0	\$0	\$0	\$0	\$0



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U70-North Carolina Agricultural and Technical State University

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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52727000	MISC - IN STATE			\$182,863	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$736	\$0	\$0	\$0	\$0	\$0	\$0
52729000	MISC - OUT OF COUNTRY			\$70,238	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$77,547	\$0	\$0	\$0	\$0	\$0	\$0
52799000	TRAVEL ADVANCES			\$11,780	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$1,584	\$0	\$0	\$0	\$0	\$0	\$0
52818000	DATA WIRING SVC CHRG			\$1,871	\$0	\$0	\$0	\$0	\$0	\$0
52819000	TELEPHONE WIRING SVC CHRG			\$300	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$18,862	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$31,119	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$39,193	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$115,301	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$1,792,890	\$8,701,501	\$5,415,526	\$20,201	\$5,435,727	\$21,945	\$5,437,471

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$649,776	\$642,810	\$80,089	\$722,899	\$80,089	\$722,899
53110000	GENERAL OFFICE SUPPLIES			\$152,043	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$104,668	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$1,212	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$972	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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U70-North Carolina Agricultural and Technical State University

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Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53350000	MOTOR VEH REPLCEMNT PARTS			\$4,327	\$0	\$0	\$0	\$0	\$0	\$0
53410000	FOOD SUPPLIES			\$51,829	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$6,546	\$0	\$0	\$0	\$0	\$0	\$0
53690000	OTHER MED/PHARM SUPPLIES			\$67	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$762,701	\$0	\$0	\$0	\$0	\$0	\$0
53800000	PURCHASES FOR RESALE			\$1,073	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$54	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$1,085,491	\$649,776	\$642,810	\$80,089	\$722,899	\$80,089	\$722,899

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$648,244	\$268,828	\$13,000	\$281,828	\$13,000	\$281,828
54432000	OTH STR-ELECT CONTRACTS			\$75	\$0	\$0	\$0	\$0	\$0	\$0
54513000	FURN-CLASSROOM/ LIBRARY			\$301,600	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$159,457	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$10,788	\$0	\$0	\$0	\$0	\$0	\$0
54533000	LAN EQUIPMENT			\$164,490	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$999	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$442,978	\$0	\$0	\$0	\$0	\$0	\$0
54541000	AUTOS TRUCKS & BUSES			\$29,854	\$0	\$0	\$0	\$0	\$0	\$0
54711000	NON-WAN COMPUTER SOFTWARE			\$2,162	\$0	\$0	\$0	\$0	\$0	\$0



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U70-North Carolina Agricultural and Technical State University

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Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54713000	PC SOFTWARE			\$2,563	\$0	\$0	\$0	\$0	\$0	\$0
54714000	SERVER SOFTWARE			\$99,066	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$1,214,032	\$648,244	\$268,828	\$13,000	\$281,828	\$13,000	\$281,828

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$151,953	\$0	\$0	\$0	\$0	\$0	\$0
55840000	SERVICE & OTHER AWARDS			\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$153,953	\$0	\$0	\$0	\$0	\$0	\$0

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56810000	EDUC AWAR-APPROP GRANTS			\$0	\$808	\$808	\$0	\$808	\$0	\$808
56875000	GRAD ASST TUITION AWARDS			\$0	\$990,000	\$990,000	\$0	\$990,000	\$0	\$990,000
56890000	OTHER EDUCATIONAL AWARDS			\$2,569,064	\$1,209,898	\$1,226,048	\$0	\$1,226,048	\$0	\$1,226,048
56Q00003	GRANTS TO INDIVIDUALS			\$1,319	\$0	\$0	\$0	\$0	\$0	\$0
Total AID AND PUBLIC ASSISTANCE				\$2,570,383	\$2,200,706	\$2,216,856	\$0	\$2,216,856	\$0	\$2,216,856

Total Requirements

\$95,826,036 \$119,331,883 \$117,888,353 \$3,770,777 \$121,659,130 \$3,772,521 \$121,660,874

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$500,092	\$0	\$0	\$0	\$0	\$0	\$0



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Receipts

GRANTS

Total GRANTS	\$500,092	\$0	\$0	\$0	\$0	\$0	\$0
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SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44195000	UNIV/CC AUXILIARY SALES			\$249,381	\$168,082	\$168,082	\$0	\$168,082	\$0	\$168,082
Total SALES SERVICES & RENTALS				\$249,381	\$168,082	\$168,082	\$0	\$168,082	\$0	\$168,082

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45830000	OTHER FEES			\$129,420	\$150,000	\$150,000	\$0	\$150,000	\$0	\$150,000
Total FEES, LICENSES & FINES				\$129,420	\$150,000	\$150,000	\$0	\$150,000	\$0	\$150,000

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47990000	OTHER MISC REV-PROGRAM			\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
Total MISCELLANEOUS				\$5,000	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48700000	INTER-INST TFR		000000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
58210000	REIM-EMPLOYEES ON LOAN		000000	\$65,898	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$65,898	\$0	\$0	\$0	\$0	\$0	\$0

Total Receipts	\$949,791	\$318,082	\$318,082	\$0	\$318,082	\$0	\$318,082
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Net Appropriation	\$94,876,245	\$119,013,801	\$117,570,271	\$3,770,777	\$121,341,048	\$3,772,521	\$121,342,792
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Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

FTE										
Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		30.073	30.622	36.694	4.000	40.694	4.000	40.694
51150000	EPA-TEACH SALARIES	4XXX		506.099	709.539	738.289	22.250	760.539	22.250	760.539
51210000	SPA-REG SALARIES	4XXX		100.691	135.274	139.274	8.005	147.279	8.005	147.279
Total FTE				636.863	875.435	914.257	34.255	948.512	34.255	948.512



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

151402-102 SUMMER TERM INSTRUCTION NCAT BC 16070

(This budget fund is being sunset as of the 2025-27 Biennium.) This purpose includes all components of academic instruction offered by regular academic departments during summer terms and sessions. Instructional courses may be offered either for credit or noncredit. It includes summer term administrators, all teaching positions budgeted for summer term instruction, and all supportive personnel, services, and materials associated with and required by those positions.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$245,056	\$405,194	\$405,194	(\$405,194)	\$0	(\$405,194)	\$0
51150000	EPA-TEACH SALARIES	4XXX		\$2,674,028	\$2,101,700	\$2,101,700	(\$2,101,700)	\$0	(\$2,101,700)	\$0
51210000	SPA-REG SALARIES	4XXX		\$122,243	\$332,263	\$343,189	(\$343,189)	\$0	(\$343,189)	\$0
51230000	LEO SALARIES	4XXX		\$0	\$5,307	\$5,307	(\$5,307)	\$0	(\$5,307)	\$0
51310000	REG(N S) TEMP WAGES	4XXX		\$0	\$14,559	\$14,559	(\$14,559)	\$0	(\$14,559)	\$0
51350000	STU TEMP WAGES	4XXX		\$4,004	\$2,982	\$2,982	(\$2,982)	\$0	(\$2,982)	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$4,105	\$4,113	\$4,113	(\$4,113)	\$0	(\$4,113)	\$0
51510000	SOCIAL SEC CONTRIB	4XXX		\$230,476	\$199,407	\$200,243	(\$200,243)	\$0	(\$200,243)	\$0
51520000	REG RETIRE CONTRIB	4XXX		\$276,773	\$193,799	\$196,476	(\$196,476)	\$0	(\$196,476)	\$0
51540000	OPT RETIRE CONTRIB	4XXX		\$148,979	\$165,254	\$165,254	(\$165,254)	\$0	(\$165,254)	\$0
51560000	MED INS CONTRIB	4XXX		\$36,419	\$238,216	\$238,216	(\$238,216)	\$0	(\$238,216)	\$0
Total PERSONAL SERVICES				\$3,742,084	\$3,662,794	\$3,677,233	(\$3,677,233)	\$0	(\$3,677,233)	\$0

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$14,921	\$482	(\$482)	\$0	(\$482)	\$0
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$4,000	\$4,000	(\$4,000)	\$0	(\$4,000)	\$0
52191000	DUAL EMP PAY TO AGENCY			\$31,604	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$2,569	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$1,347	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

151402-102 SUMMER TERM INSTRUCTION NCAT BC 16070

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52715000	TRANS GRND-OUT STA IN US			\$432	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$2,477	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$360	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$57	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$290	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$2,315	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$41,450	\$18,921	\$4,482	(\$4,482)	\$0	(\$4,482)	\$0

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$80,089	\$80,089	(\$80,089)	\$0	(\$80,089)	\$0
53110000	GENERAL OFFICE SUPPLIES			\$7,975	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$7,975	\$80,089	\$80,089	(\$80,089)	\$0	(\$80,089)	\$0

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$13,000	\$13,000	(\$13,000)	\$0	(\$13,000)	\$0
54513000	FURN-CLASSROOM/ LIBRARY			\$23,868	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$10,761	\$0	\$0	\$0	\$0	\$0	\$0
54533000	LAN EQUIPMENT			\$9,500	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$44,129	\$13,000	\$13,000	(\$13,000)	\$0	(\$13,000)	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

151402-102 SUMMER TERM INSTRUCTION NCAT BC 16070

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$450	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$450	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$3,836,088	\$3,774,804	\$3,774,804	(\$3,774,804)	\$0	(\$3,774,804)	\$0

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$6,346	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$6,346	\$0	\$0	\$0	\$0	\$0	\$0

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45810000	RESIDENT TUITION			\$3,284,884	\$2,320,513	\$2,320,513	(\$2,320,513)	\$0	(\$2,320,513)	\$0
45820000	NON-RESIDENT TUITION			\$4,609,716	\$1,168,266	\$1,168,266	(\$1,168,266)	\$0	(\$1,168,266)	\$0
45830000	OTHER FEES			\$24,788	\$0	\$0	\$0	\$0	\$0	\$0
45831000	EXTENSION INSTRUCTION FEE			\$20	\$0	\$0	\$0	\$0	\$0	\$0
45834000	SPECIAL FEES			\$169,943	\$161,095	\$161,095	(\$161,095)	\$0	(\$161,095)	\$0
Total FEES, LICENSES & FINES				\$8,089,352	\$3,649,874	\$3,649,874	(\$3,649,874)	\$0	(\$3,649,874)	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48700000	INTER-INST TFR		000000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$8,095,698	\$3,649,874	\$3,649,874	(\$3,649,874)	\$0	(\$3,649,874)	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

151402-102 SUMMER TERM INSTRUCTION NCAT BC 16070

Net Appropriation	(\$4,259,610)	\$124,930	\$124,930	(\$124,930)	\$0	(\$124,930)	\$0
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FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	InclDec 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		4.138	4.000	4.000	(4.000)	0.000	(4.000)	0.000
51150000	EPA-TEACH SALARIES	4XXX		0.224	22.250	22.250	(22.250)	0.000	(22.250)	0.000
51210000	SPA-REG SALARIES	4XXX		2.234	8.005	8.005	(8.005)	0.000	(8.005)	0.000
Total FTE				6.596	34.255	34.255	(34.255)	0.000	(34.255)	0.000



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

151403-103 NON-CRED & RECPT-SUPT INSTR NCAT BC 16070

This purpose includes instruction for which degree credit is not granted, as well as instruction offered at a charge designed to cover program costs (receipt-supported). Instruction may be delivered on campus or at a distance. Non-degree credit instruction includes educational activities in the form of adult education, adult basic education, a vocational education, continuing education, personal development, and professional review, renewal, and improvement. Receipts-supported programs may be for academic credit or non-credit, but receive no state appropriation support and charge according to program costs. Instruction may be delivered as regular courses, short courses, special courses, conferences, consortia, correspondence courses, seminars, or workshops. Costs include program directors, instructional and support personnel, services, and materials required for non-credit extension instruction.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$6,321	\$55,594	\$55,594	\$0	\$55,594	\$0	\$55,594
51150000	EPA-TEACH SALARIES	4XXX		\$0	\$18,368	\$18,368	\$0	\$18,368	\$0	\$18,368
51210000	SPA-REG SALARIES	4XXX		\$0	\$389	\$389	\$0	\$389	\$0	\$389
51310000	REG(N S) TEMP WAGES	4XXX		\$10,504	\$0	\$0	\$0	\$0	\$0	\$0
51350000	STU TEMP WAGES	4XXX		\$7,442	\$0	\$0	\$0	\$0	\$0	\$0
51410000	OT PAY	4XXX		\$1,341	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$1,601	\$696	\$696	\$0	\$696	\$0	\$696
51510000	SOCIAL SEC CONTRIB	4XXX		\$3,459	\$6,208	\$6,208	\$0	\$6,208	\$0	\$6,208
51520000	REG RETIRE CONTRIB	4XXX		\$9,257	\$14,827	\$14,827	\$0	\$14,827	\$0	\$14,827
51540000	OPT RETIRE CONTRIB	4XXX		\$0	\$1,669	\$1,669	\$0	\$1,669	\$0	\$1,669
51560000	MED INS CONTRIB	4XXX		\$3,310	\$10,452	\$10,452	\$0	\$10,452	\$0	\$10,452
Total PERSONAL SERVICES				\$43,234	\$108,203	\$108,203	\$0	\$108,203	\$0	\$108,203

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$4,947	\$4,947	\$0	\$4,947	\$0	\$4,947
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$775	\$775	\$0	\$775	\$0	\$775
52181000	FOOD SER AGREEMENT			\$62	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$18,592	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

151403-103 NON-CRED & RECPT-SUPT INSTR NCAT BC 16070

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52840000	POSTAGE FREIGHT & DELIV			\$15	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$18,669	\$5,722	\$5,722	\$0	\$5,722	\$0	\$5,722

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$6,090	\$6,090	\$0	\$6,090	\$0	\$6,090
53110000	GENERAL OFFICE SUPPLIES			\$789	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$992	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$1,440	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$3,221	\$6,090	\$6,090	\$0	\$6,090	\$0	\$6,090

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$250	\$250	\$0	\$250	\$0	\$250
Total PROPERTY, PLANT & EQUIPMENT				\$0	\$250	\$250	\$0	\$250	\$0	\$250

Total Requirements				\$65,124	\$120,265	\$120,265	\$0	\$120,265	\$0	\$120,265
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Receipts

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45831000	EXTENSION INSTRUCTION FEE			\$64,470	\$120,265	\$120,265	\$0	\$120,265	\$0	\$120,265
Total FEES, LICENSES & FINES				\$64,470	\$120,265	\$120,265	\$0	\$120,265	\$0	\$120,265

INTRAGOVERNMENTAL TRANSACTIONS



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

151403-103 NON-CRED & RECPT-SUPT INSTR NCAT BC 16070

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48700000	INTER-INST TFR		000000	\$653	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$653	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$65,124	\$120,265	\$120,265	\$0	\$120,265	\$0	\$120,265
Net Appropriation				\$0	\$0	\$0	\$0	\$0	\$0	\$0

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		0.433	0.348	0.348	0.000	0.348	0.000	0.348
51150000	EPA-TEACH SALARIES	4XXX		0.000	0.330	0.330	0.000	0.330	0.000	0.330
51210000	SPA-REG SALARIES	4XXX		0.000	0.002	0.002	0.000	0.002	0.000	0.002
Total FTE				0.433	0.680	0.680	0.000	0.680	0.000	0.680



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

151405-110 ORGANIZED RESEARCH NCAT BC 16070

This purpose includes research efforts of a specified scope conducted for the primary purpose of achieving identified research outcomes, whether commissioned and sponsored by external agencies or separately sponsored within the institution. It includes individual research, project research, sponsored research, research institutes, and research centers. Also, it includes expenditures for information technology that are separately budgeted and accounted for within organized research.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$2,211,327	\$2,773,374	\$2,809,100	\$0	\$2,809,100	\$0	\$2,809,100
51150000	EPA-TEACH SALARIES	4XXX		\$21,400	\$0	\$17,823	\$0	\$17,823	\$0	\$17,823
51210000	SPA-REG SALARIES	4XXX		\$375,799	\$666,876	\$666,876	\$0	\$666,876	\$0	\$666,876
51310000	REG(N S) TEMP WAGES	4XXX		\$62,086	\$59,720	\$59,720	\$0	\$59,720	\$0	\$59,720
51350000	STU TEMP WAGES	4XXX		\$6,954	\$8,141	\$8,141	\$0	\$8,141	\$0	\$8,141
51410000	OT PAY	4XXX		\$4,979	\$0	\$0	\$0	\$0	\$0	\$0
51420000	HOLIDAY PAY	4XXX		\$114	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$6,259	\$11,470	\$11,470	\$0	\$11,470	\$0	\$11,470
51510000	SOCIAL SEC CONTRIB	4XXX		\$160,411	\$277,547	\$276,471	\$0	\$276,471	\$0	\$276,471
51520000	REG RETIRE CONTRIB	4XXX		\$301,619	\$548,449	\$573,615	\$0	\$573,615	\$0	\$573,615
51540000	OPT RETIRE CONTRIB	4XXX		\$129,805	\$130,209	\$130,209	\$0	\$130,209	\$0	\$130,209
51560000	MED INS CONTRIB	4XXX		\$176,792	\$376,799	\$376,799	\$0	\$376,799	\$0	\$376,799
51625000	ST DISABILITY PMT	4XXX		\$0	\$3,361	\$3,361	\$0	\$3,361	\$0	\$3,361
51630000	WORKERS COMENSATION- UNIVERSITY	4XXX		\$0	\$10,837	\$10,837	\$0	\$10,837	\$0	\$10,837
51660000	TAX EMP REIMB/ALLOW	4XXX		\$0	\$14,072	\$14,072	\$0	\$14,072	\$0	\$14,072
Total PERSONAL SERVICES				\$3,457,544	\$4,880,855	\$4,958,494	\$0	\$4,958,494	\$0	\$4,958,494

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$1,069,928	\$1,069,928	\$0	\$1,069,928	\$0	\$1,069,928
52120000	FINAN/AUDIT SERVICES			\$39	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

151405-110 ORGANIZED RESEARCH NCAT BC 16070

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52132000	OTHER PROVIDED MED SER			\$17,371	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$2,223,443	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$49,541	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$952	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/ OFFICE			\$166,557	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$1,443	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANSP AIR-OUT STATE IN US			\$14,872	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$751	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$8,009	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$4,280	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			\$25	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANS OTH-OUTSTATE IN US			\$667	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$6,859	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$31,662	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF COUNTRY			\$1,438	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$891	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$3,276	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

151405-110 ORGANIZED RESEARCH NCAT BC 16070

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52726000	MEALS - OUT OF COUNTRY			\$196	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$27,378	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			(\$60)	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$22,625	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$4,690	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$1,033	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$3,940	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$37,749	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$16,568	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$2,646,194	\$1,069,928	\$1,069,928	\$0	\$1,069,928	\$0	\$1,069,928

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$274,041	\$284,041	\$0	\$284,041	\$0	\$284,041
53110000	GENERAL OFFICE SUPPLIES			\$7,386	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$42,967	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$2,856	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$194,414	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$247,622	\$274,041	\$284,041	\$0	\$284,041	\$0	\$284,041

PROPERTY, PLANT & EQUIPMENT



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

151405-110 ORGANIZED RESEARCH NCAT BC 16070

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$313,434	\$219,308	\$0	\$219,308	\$0	\$219,308
54513000	FURN-CLASSROOM/ LIBRARY			\$702,755	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$127,574	\$0	\$0	\$0	\$0	\$0	\$0
54533000	LAN EQUIPMENT			\$161,763	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$200,577	\$0	\$0	\$0	\$0	\$0	\$0
54714000	SERVER SOFTWARE			\$4,136	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$1,196,805	\$313,434	\$219,308	\$0	\$219,308	\$0	\$219,308

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55640000	INDIRECT (OVERHEAD) COSTS			\$0	\$0	\$6,487	\$0	\$6,487	\$0	\$6,487
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$103,483	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$103,483	\$0	\$6,487	\$0	\$6,487	\$0	\$6,487

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56890000	OTHER EDUCATIONAL AWARDS			\$118,392	\$0	\$0	\$0	\$0	\$0	\$0
56Q00003	GRANTS TO INDIVIDUALS			\$106,586	\$0	\$0	\$0	\$0	\$0	\$0
Total AID AND PUBLIC ASSISTANCE				\$224,978	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
5899A000	LEGISLATIVELY SUPPORTED		000000	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

151405-110 ORGANIZED RESEARCH NCAT BC 16070

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	CARRYFORWARD-COMPONENT UNIT									
Total INTRAGOVERNMENTAL TRANSACTIONS				\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$12,876,625	\$6,538,258	\$6,538,258	\$0	\$6,538,258	\$0	\$6,538,258

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$39,711	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$39,711	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48700000	INTER-INST TFR		000000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$39,711	\$0	\$0	\$0	\$0	\$0	\$0
Net Appropriation				\$12,836,914	\$6,538,258	\$6,538,258	\$0	\$6,538,258	\$0	\$6,538,258

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		16.391	33.491	37.491	0.000	37.491	0.000	37.491
51210000	SPA-REG SALARIES	4XXX		5.818	12.287	12.287	0.000	12.287	0.000	12.287
Total FTE				22.209	45.778	49.778	0.000	49.778	0.000	49.778



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

151406-112 UNC SYSTEM LAB SCHOOLS NCAT BC 16070

This purpose will be used exclusively for tracking and reporting on UNC Laboratory Schools. The laboratory schools are low-performing public schools that are run by the universities. G.S.116-239.5 established the laboratory schools to "improve student performance in local school administrative units with low-performing schools by providing an enhanced education program for students residing in those units and to provide exposure and training for teachers and principals to successfully address challenges existing in high needs school settings."

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$351,530	\$27,337	\$27,337	\$294,734	\$322,071	\$294,734	\$322,071
51150000	EPA-TEACH SALARIES	4XXX		\$724,683	\$51,976	\$51,976	\$73,350	\$125,326	\$73,350	\$125,326
51210000	SPA-REG SALARIES	4XXX		\$46,575	\$3,622	\$3,622	\$47,972	\$51,594	\$47,972	\$51,594
51350000	STU TEMP WAGES	4XXX		\$74,073	\$0	\$0	\$0	\$0	\$0	\$0
51410000	OT PAY	4XXX		\$1,260	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$1,514	\$0	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	4XXX		\$81,525	\$6,386	\$6,386	\$31,828	\$38,214	\$31,828	\$38,214
51520000	REG RETIRE CONTRIB	4XXX		\$282,887	\$20,606	\$20,606	\$100,020	\$120,626	\$100,020	\$120,626
51540000	OPT RETIRE CONTRIB	4XXX		\$0	\$7,371	\$7,371	\$0	\$7,371	\$0	\$7,371
51560000	MED INS CONTRIB	4XXX		\$118,836	\$11,117	\$11,117	\$40,475	\$51,592	\$40,475	\$51,592
Total PERSONAL SERVICES				\$1,682,882	\$128,415	\$128,415	\$588,379	\$716,794	\$588,379	\$716,794

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$290,000	\$290,000	\$12,183	\$302,183	\$24,975	\$314,975
52184000	JANITORIAL SER AGREEMENT			\$1,653	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$109,872	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/ OFFICE			\$281,909	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$593	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$4,853	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

151406-112 UNC SYSTEM LAB SCHOOLS NCAT BC 16070

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52715000	TRANS GRND-OUT STA IN US			\$128	\$0	\$0	\$0	\$0	\$0	\$0
52717000	TRANSP OTHER - IN STATE			\$153	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$2,102	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$515	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			(\$445)	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$130	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$670	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$402,133	\$290,000	\$290,000	\$12,183	\$302,183	\$24,975	\$314,975

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53110000	GENERAL OFFICE SUPPLIES			\$3,974	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$1,610	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$23,482	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$29,066	\$0	\$0	\$0	\$0	\$0	\$0

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54513000	FURN-CLASSROOM/ LIBRARY			\$463	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$3,124	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$3,587	\$0	\$0	\$0	\$0	\$0	\$0

OTHER EXPENSES AND ADJUSTMENTS



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

151406-112 UNC SYSTEM LAB SCHOOLS NCAT BC 16070

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$11,742	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$11,742	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58920000	DEFERRED OBLIGATIONS/RECE		000000	\$4,009	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$4,009	\$0	\$0	\$0	\$0	\$0	\$0

Total Requirements				\$2,133,419	\$418,415	\$418,415	\$600,562	\$1,018,977	\$613,354	\$1,031,769
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Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42500118	STATE GRANTS			\$623,547	\$0	\$0	\$588,379	\$588,379	\$588,379	\$588,379
42800001	STATE RESEARCH GRANTS			\$266,486	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$890,034	\$0	\$0	\$588,379	\$588,379	\$588,379	\$588,379

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48700000	INTER-INST TFR		000000	\$10,221	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$10,221	\$0	\$0	\$0	\$0	\$0	\$0

Total Receipts				\$900,255	\$0	\$0	\$588,379	\$588,379	\$588,379	\$588,379
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Net Appropriation				\$1,233,164	\$418,415	\$418,415	\$12,183	\$430,598	\$24,975	\$443,390
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Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Inc\Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		4.000	1.000	1.000	4.000	5.000	4.000	5.000
51150000	EPA-TEACH SALARIES	4XXX		11.000	7.000	7.000	3.500	10.500	3.500	10.500
51210000	SPA-REG SALARIES	4XXX		1.000	0.000	0.000	1.000	1.000	1.000	1.000
Total FTE				16.000	8.000	8.000	8.500	16.500	8.500	16.500



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

151407-142 COMMUNITY SERVICES NCAT BC 16070

This purpose includes certain educational services made available to the general public and requiring use of personnel, equipment, and facilities of the institution. It includes advisory, consulting, cultural, health care, and information services outside the context of instructional and organized research programs for the purpose of sharing institutional capabilities, expertise, and resources with persons external to the institution in meeting community needs.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$0	\$114,662	\$114,662	\$0	\$114,662	\$0	\$114,662
51210000	SPA-REG SALARIES	4XXX		\$37,962	\$84,246	\$84,246	\$0	\$84,246	\$0	\$84,246
51310000	REG(N S) TEMP WAGES	4XXX		\$0	\$32	\$32	\$0	\$32	\$0	\$32
51350000	STU TEMP WAGES	4XXX		\$0	\$8,000	\$8,000	\$0	\$8,000	\$0	\$8,000
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$1,234	\$45	\$45	\$0	\$45	\$0	\$45
51510000	SOCIAL SEC CONTRIB	4XXX		\$2,844	\$16,123	\$16,123	\$0	\$16,123	\$0	\$16,123
51520000	REG RETIRE CONTRIB	4XXX		\$9,807	\$39,640	\$39,640	\$0	\$39,640	\$0	\$39,640
51540000	OPT RETIRE CONTRIB	4XXX		\$0	\$11,907	\$11,907	\$0	\$11,907	\$0	\$11,907
51560000	MED INS CONTRIB	4XXX		\$7,647	\$47,630	\$47,630	\$0	\$47,630	\$0	\$47,630
51625000	ST DISABILITY PMT	4XXX		\$0	\$24	\$24	\$0	\$24	\$0	\$24
Total PERSONAL SERVICES				\$59,494	\$322,309	\$322,309	\$0	\$322,309	\$0	\$322,309

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$1,565	\$1,565	\$0	\$1,565	\$0	\$1,565
52512000	RENT/LEASE-BLDINGS/ OFFICE			\$34,976	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$34,976	\$1,565	\$1,565	\$0	\$1,565	\$0	\$1,565

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$74	\$74	\$0	\$74	\$0	\$74
Total SUPPLIES				\$0	\$74	\$74	\$0	\$74	\$0	\$74



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

151407-142 COMMUNITY SERVICES NCAT BC 16070

Requirements

Total Requirements	\$94,469	\$323,948	\$323,948	\$0	\$323,948	\$0	\$323,948
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Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$18,895	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$18,895	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48700000	INTER-INST TFR		000000	(\$18,534)	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				(\$18,534)	\$0	\$0	\$0	\$0	\$0	\$0

Total Receipts	\$361	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Net Appropriation	\$94,108	\$323,948	\$323,948	\$0	\$323,948	\$0	\$323,948
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FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		0.000	1.000	1.000	0.000	1.000	0.000	1.000
51210000	SPA-REG SALARIES	4XXX		1.000	1.000	1.000	0.000	1.000	0.000	1.000
Total FTE				1.000	2.000	2.000	0.000	2.000	0.000	2.000



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

151408-151 LIBRARIES NCAT BC 16070

This purpose includes organizational divisions of The University and related personnel whose responsibilities include the acquisition, collection, classification, cataloging, display, circulation, distribution, maintenance, and restoration of printed, published, recorded, duplicated, discovered, created, and collected materials, objects, and resources. It includes various forms of assistance and orientation provided to facility users and related data processing capabilities.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$1,229,011	\$1,496,089	\$1,496,089	\$0	\$1,496,089	\$0	\$1,496,089
51210000	SPA-REG SALARIES	4XXX		\$964,485	\$1,255,364	\$1,255,364	\$0	\$1,255,364	\$0	\$1,255,364
51310000	REG(N S) TEMP WAGES	4XXX		\$671	\$8,031	\$8,031	\$0	\$8,031	\$0	\$8,031
51350000	STU TEMP WAGES	4XXX		\$48,067	\$1,000	\$1,000	\$0	\$1,000	\$0	\$1,000
51410000	OT PAY	4XXX		\$79	\$0	\$0	\$0	\$0	\$0	\$0
51420000	HOLIDAY PAY	4XXX		\$146	\$7,676	\$7,676	\$0	\$7,676	\$0	\$7,676
51430000	SHIFT PREM PAY	4XXX		\$19,825	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$21,420	\$12,428	\$12,428	\$0	\$12,428	\$0	\$12,428
51510000	SOCIAL SEC CONTRIB	4XXX		\$160,370	\$210,333	\$210,333	\$0	\$210,333	\$0	\$210,333
51520000	REG RETIRE CONTRIB	4XXX		\$335,522	\$460,090	\$460,090	\$0	\$460,090	\$0	\$460,090
51540000	OPT RETIRE CONTRIB	4XXX		\$124,237	\$114,222	\$114,222	\$0	\$114,222	\$0	\$114,222
51560000	MED INS CONTRIB	4XXX		\$286,150	\$397,037	\$397,037	\$0	\$397,037	\$0	\$397,037
51625000	ST DISABILITY PMT	4XXX		\$0	\$1,145	\$1,145	\$0	\$1,145	\$0	\$1,145
Total PERSONAL SERVICES				\$3,189,982	\$3,963,415	\$3,963,415	\$0	\$3,963,415	\$0	\$3,963,415

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$1,390,298	\$1,440,298	\$0	\$1,440,298	\$0	\$1,440,298
52120000	FINAN/AUDIT SERVICES			\$50	\$0	\$0	\$0	\$0	\$0	\$0
52187000	PEST CONTROL AGREEMENT			\$11,629	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$44,582	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

151408-151 LIBRARIES NCAT BC 16070

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52310000	REPAIRS-BUILDINGS			\$46,862	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$802	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$1,997	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$391	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$201	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$1,892	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANS OTH-OUTSTATE IN US			\$13	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$1,326	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$8,782	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$76	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$967	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$3,662	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$453	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$428	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$1,482	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$5,589	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$2,964	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$7,761	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$141,910	\$1,390,298	\$1,440,298	\$0	\$1,440,298	\$0	\$1,440,298



Recommended Base Budget (Worksheet I)
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U70-North Carolina Agricultural and Technical State University

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Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$24,090	\$24,090	\$0	\$24,090	\$0	\$24,090
53110000	GENERAL OFFICE SUPPLIES			\$16,688	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$6,007	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$61,545	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$84,239	\$24,090	\$24,090	\$0	\$24,090	\$0	\$24,090

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$149,670	\$289,670	\$0	\$289,670	\$0	\$289,670
54513000	FURN-CLASSROOM/ LIBRARY			\$2,089	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$87,842	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$12,603	\$0	\$0	\$0	\$0	\$0	\$0
54600000	ART LIBRARY LEARNING RESOURCES-UNIVERSITY			\$0	\$2,176,351	\$2,176,351	\$0	\$2,176,351	\$0	\$2,176,351
54630000	LBRRY&LRNING RESRCE COLL			\$4,170,748	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$4,273,283	\$2,326,021	\$2,466,021	\$0	\$2,466,021	\$0	\$2,466,021

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$2,777	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$2,777	\$0	\$0	\$0	\$0	\$0	\$0

Total Requirements				\$7,692,191	\$7,703,824	\$7,893,824	\$0	\$7,893,824	\$0	\$7,893,824
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Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

151408-151 LIBRARIES NCAT BC 16070

Receipts

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44195000	UNIV/CC AUXILIARY SALES			\$0	\$2,000	\$2,000	\$0	\$2,000	\$0	\$2,000
Total SALES SERVICES & RENTALS				\$0	\$2,000	\$2,000	\$0	\$2,000	\$0	\$2,000

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47990000	OTHER MISC REV-PROGRAM			\$305	\$12,481	\$12,481	\$0	\$12,481	\$0	\$12,481
Total MISCELLANEOUS				\$305	\$12,481	\$12,481	\$0	\$12,481	\$0	\$12,481

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48700000	INTER-INST TFR		000000	\$18,534	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$18,534	\$0	\$0	\$0	\$0	\$0	\$0

Total Receipts

\$18,839 \$14,481 \$14,481 \$0 \$14,481 \$0 \$14,481

Net Appropriation

\$7,673,352 \$7,689,343 \$7,879,343 \$0 \$7,879,343 \$0 \$7,879,343

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		17.000	5,441.000	19.000	0.000	19.000	0.000	19.000
51210000	SPA-REG SALARIES	4XXX		24.000	31.500	31.500	0.000	31.500	0.000	31.500
Total FTE				41.000	5,472.500	50.500	0.000	50.500	0.000	50.500



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

151409-152 GENERAL ACADEMIC SUPPORT NCAT BC 16070

This purpose includes nonlibrary academic support services of the institution which provide direct assistance to and are an integral part of one or more of the three primary activities, including their constituent purposes. It includes academic and research administration, ancillary support , educational media, museums and galleries, and academic information technology.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$7,607,075	\$6,797,338	\$6,990,678	\$0	\$6,990,678	\$0	\$6,990,678
51150000	EPA-TEACH SALARIES	4XXX		\$45,288	\$723	\$723	\$0	\$723	\$0	\$723
51210000	SPA-REG SALARIES	4XXX		\$3,220,006	\$4,872,660	\$4,991,666	\$0	\$4,991,666	\$0	\$4,991,666
51310000	REG(N S) TEMP WAGES	4XXX		\$728,612	\$0	\$0	\$0	\$0	\$0	\$0
51350000	STU TEMP WAGES	4XXX		\$404,315	\$791,489	\$791,489	\$0	\$791,489	\$0	\$791,489
51410000	OT PAY	4XXX		\$9,780	\$0	\$0	\$0	\$0	\$0	\$0
51420000	HOLIDAY PAY	4XXX		\$0	\$1,600	\$1,600	\$0	\$1,600	\$0	\$1,600
51450000	DUAL EMPL WAGES	4XXX		\$17,020	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$69,526	\$23,170	\$23,170	\$0	\$23,170	\$0	\$23,170
51510000	SOCIAL SEC CONTRIB	4XXX		\$762,511	\$776,772	\$580,530	\$0	\$580,530	\$0	\$580,530
51520000	REG RETIRE CONTRIB	4XXX		\$1,784,669	\$1,547,255	\$1,623,779	\$0	\$1,623,779	\$0	\$1,623,779
51540000	OPT RETIRE CONTRIB	4XXX		\$332,220	\$350,134	\$350,134	\$0	\$350,134	\$0	\$350,134
51560000	MED INS CONTRIB	4XXX		\$828,784	\$1,016,681	\$1,024,078	\$0	\$1,024,078	\$0	\$1,024,078
51572000	UNEMP COMP PAYMNTS TO DES	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$776	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	0XXX		\$2,242	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	4XXX		\$4,484	\$3,567	\$3,567	\$0	\$3,567	\$0	\$3,567
51630000	WORKERS COMENSATION- UNIVERSITY	4XXX		\$0	\$20,289	\$20,289	\$0	\$20,289	\$0	\$20,289
Total PERSONAL SERVICES				\$15,817,310	\$16,201,678	\$16,401,703	\$0	\$16,401,703	\$0	\$16,401,703

PURCHASED SERVICES



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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Status : Approved

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

151409-152 GENERAL ACADEMIC SUPPORT NCAT BC 16070

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$2,636,178	\$2,636,178	\$0	\$2,636,178	\$0	\$2,636,178
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$85,817	\$18,095	\$0	\$18,095	\$0	\$18,095
52110000	LEGAL SERVICES			\$1,019	\$0	\$0	\$0	\$0	\$0	\$0
52120000	FINAN/AUDIT SERVICES			\$64	\$0	\$0	\$0	\$0	\$0	\$0
52132000	OTHER PROVIDED MED SER			\$480	\$0	\$0	\$0	\$0	\$0	\$0
52146000	MAINFRAME SUPPORT SVC			\$300	\$0	\$0	\$0	\$0	\$0	\$0
52170000	ADMIN SERVICES			\$83	\$0	\$0	\$0	\$0	\$0	\$0
52186000	SECURITY SERVICE AGREE			\$284	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$784,915	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$7,540	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$5,130	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWARE			\$877,073	\$0	\$0	\$0	\$0	\$0	\$0
52446000	MAINT AGREE-LAN EQUIP			\$124,844	\$0	\$0	\$0	\$0	\$0	\$0
52447000	MAINT AGREE-PC/PRINTER			\$21	\$0	\$0	\$0	\$0	\$0	\$0
52450000	MAINT AGREE-SERVER EQUIP			\$166,563	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/OFFICE			\$1,300	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			\$6,025	\$0	\$0	\$0	\$0	\$0	\$0
52530000	RENT/LEASE-OTHER DP EQP			\$1,202	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52590000	RENT/LEASE OTHER PROPERTY			\$9,616	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$2,622	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$40,141	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$990	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$2,294	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$9,076	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			\$52	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANS OTH-OUTSTATE IN US			\$12	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$6,723	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$42,913	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF COUNTRY			\$2,945	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$558	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$7,741	\$0	\$0	\$0	\$0	\$0	\$0
52726000	MEALS - OUT OF COUNTRY			\$348	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$25,649	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$255	\$0	\$0	\$0	\$0	\$0	\$0
52729000	MISC - OUT OF COUNTRY			\$16	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$15,658	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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U70-North Carolina Agricultural and Technical State University

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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52811000	TELEPHONE SERVICE			\$263,609	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$16,005	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$10,538	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$10,210	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$26,670	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$61,643	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$2,533,126	\$2,721,995	\$2,654,273	\$0	\$2,654,273	\$0	\$2,654,273

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$143,958	\$143,958	\$0	\$143,958	\$0	\$143,958
53110000	GENERAL OFFICE SUPPLIES			\$46,895	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$45,622	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$42	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$121,814	\$0	\$200,000	\$0	\$200,000	\$0	\$200,000
Total SUPPLIES				\$214,374	\$143,958	\$343,958	\$0	\$343,958	\$0	\$343,958

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$200,297	\$200,297	\$0	\$200,297	\$0	\$200,297
54513000	FURN-CLASSROOM/ LIBRARY			\$270,553	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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U70-North Carolina Agricultural and Technical State University

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Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54521000	OFFICE EQUIPMENT			\$208,426	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$3,747	\$0	\$0	\$0	\$0	\$0	\$0
54533000	LAN EQUIPMENT			\$889,809	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$322,119	\$0	\$0	\$0	\$0	\$0	\$0
54712000	WAN COMPUTER SOFTWARE			\$36,790	\$0	\$0	\$0	\$0	\$0	\$0
54713000	PC SOFTWARE			\$90,171	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$1,821,615	\$200,297	\$200,297	\$0	\$200,297	\$0	\$200,297

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$80,104	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$80,104	\$0	\$0	\$0	\$0	\$0	\$0

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56890000	OTHER EDUCATIONAL AWARDS			\$2,000	\$9,600	\$9,600	\$0	\$9,600	\$0	\$9,600
Total AID AND PUBLIC ASSISTANCE				\$2,000	\$9,600	\$9,600	\$0	\$9,600	\$0	\$9,600
Total Requirements				\$20,468,529	\$19,277,528	\$19,609,831	\$0	\$19,609,831	\$0	\$19,609,831

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$70,678	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$70,678	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

151409-152 GENERAL ACADEMIC SUPPORT NCAT BC 16070

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48700000	INTER-INST TFR		000000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
58210000	REIM-EMPLOYEES ON LOAN		000000	\$21,611	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$21,611	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$92,289	\$0	\$0	\$0	\$0	\$0	\$0
Net Appropriation				\$20,376,240	\$19,277,528	\$19,609,831	\$0	\$19,609,831	\$0	\$19,609,831

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		64.502	64.429	69.929	0.000	69.929	0.000	69.929
51150000	EPA-TEACH SALARIES	4XXX		0.000	0.000	1.000	0.000	1.000	0.000	1.000
51210000	SPA-REG SALARIES	4XXX		39.144	57.291	59.291	0.000	59.291	0.000	59.291
Total FTE				103.646	121.720	130.220	0.000	130.220	0.000	130.220



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

151410-160 STUDENT SERVICES NCAT BC 16070

This purpose includes functions and services of the institution which support and complement academic programs and enhance the total development of students by contributing to their cultural, social, intellectual, physical, and emotional maturation. It includes student services administration, student admissions and records maintenance, student counseling and career guidance, student financial aid administration, student social and cultural development, aural broadcasting services, symphony orchestras, nonauxiliary intramural athletics, and related information technology. This activity excludes student financial aid funds.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$2,369,310	\$2,636,590	\$2,636,590	\$0	\$2,636,590	\$0	\$2,636,590
51210000	SPA-REG SALARIES	4XXX		\$1,882,405	\$3,265,535	\$3,354,535	\$0	\$3,354,535	\$0	\$3,354,535
51310000	REG(N S) TEMP WAGES	4XXX		\$536,914	\$178,125	\$178,125	\$0	\$178,125	\$0	\$178,125
51350000	STU TEMP WAGES	4XXX		\$436,717	\$206,619	\$206,619	\$0	\$206,619	\$0	\$206,619
51410000	OT PAY	4XXX		\$40,401	\$0	\$0	\$0	\$0	\$0	\$0
51420000	HOLIDAY PAY	4XXX		\$254	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$29,983	\$25,695	\$25,695	\$0	\$25,695	\$0	\$25,695
51510000	SOCIAL SEC CONTRIB	4XXX		\$365,225	\$451,908	\$458,717	\$0	\$458,717	\$0	\$458,717
51520000	REG RETIRE CONTRIB	4XXX		\$828,050	\$910,874	\$932,939	\$0	\$932,939	\$0	\$932,939
51540000	OPT RETIRE CONTRIB	4XXX		\$121,506	\$208,205	\$208,205	\$0	\$208,205	\$0	\$208,205
51560000	MED INS CONTRIB	4XXX		\$465,354	\$859,276	\$874,230	\$0	\$874,230	\$0	\$874,230
51572000	UNEMP COMP PAYMNTS TO DES	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$692	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	4XXX		\$0	\$2,286	\$2,286	\$0	\$2,286	\$0	\$2,286
51630000	WORKERS COMENSATION- UNIVERSITY	4XXX		\$0	\$8,245	\$8,245	\$0	\$8,245	\$0	\$8,245
51660000	TAX EMP REIMB/ALLOW	4XXX		\$15,000	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$7,091,810	\$8,753,358	\$8,886,186	\$0	\$8,886,186	\$0	\$8,886,186

PURCHASED SERVICES



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

151410-160 STUDENT SERVICES NCAT BC 16070

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$1,285,739	\$1,226,803	\$0	\$1,226,803	\$0	\$1,226,803
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$8,092	\$8,092	\$0	\$8,092	\$0	\$8,092
52170000	ADMIN SERVICES			\$15,192	\$0	\$0	\$0	\$0	\$0	\$0
52186000	SECURITY SERVICE AGREE			\$1,811	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$650,560	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWARE			\$904	\$0	\$0	\$0	\$0	\$0	\$0
52442000	MAINT AGRMT-WAN SOFTWARE			\$2,500	\$0	\$0	\$0	\$0	\$0	\$0
52445000	MAINT AGRMT-VIDEO TRAN EQ			\$19,025	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/ OFFICE			\$9,365	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			\$5,850	\$0	\$0	\$0	\$0	\$0	\$0
52530000	RENT/LEASE-OTHER DP EQP			\$5,318	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$50	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$1,360	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$36,969	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$1,509	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$6,670	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

151410-160 STUDENT SERVICES NCAT BC 16070

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52718000	TRANS OTH-OUTSTATE IN US			\$11,681	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$6,542	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$57,182	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$1,471	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$8,480	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$52,393	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$113	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$21,548	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$7,757	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$33,650	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$96,262	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$11,532	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$21,741	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$1,087,435	\$1,293,831	\$1,234,895	\$0	\$1,234,895	\$0	\$1,234,895

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$206,040	\$206,040	\$0	\$206,040	\$0	\$206,040
53110000	GENERAL OFFICE SUPPLIES			\$18,922	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$9,446	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

151410-160 STUDENT SERVICES NCAT BC 16070

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53210000	JANITORIAL SUPPLIES			\$498	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$5,756	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$34,622	\$206,040	\$206,040	\$0	\$206,040	\$0	\$206,040

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$204,994	\$204,994	\$0	\$204,994	\$0	\$204,994
54521000	OFFICE EQUIPMENT			\$14,827	\$0	\$0	\$0	\$0	\$0	\$0
54533000	LAN EQUIPMENT			\$9,826	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$14,513	\$0	\$0	\$0	\$0	\$0	\$0
54712000	WAN COMPUTER SOFTWARE			\$21,495	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$60,661	\$204,994	\$204,994	\$0	\$204,994	\$0	\$204,994

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$18,114	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$18,114	\$0	\$0	\$0	\$0	\$0	\$0

Total Requirements

\$8,292,642	\$10,458,223	\$10,532,115	\$0	\$10,532,115	\$0	\$10,532,115
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Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42700009	FEDERAL RESEARCH GRANTS			\$0	\$58,714	\$58,714	\$0	\$58,714	\$0	\$58,714
42910000	STATE AID-RETIREE			\$34,885	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

151410-160 STUDENT SERVICES NCAT BC 16070

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
SUPPLEMENT RESERVE										
Total GRANTS				\$34,885	\$58,714	\$58,714	\$0	\$58,714	\$0	\$58,714

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45834000	SPECIAL FEES			\$554,550	\$122,985	\$122,985	\$0	\$122,985	\$0	\$122,985
Total FEES, LICENSES & FINES				\$554,550	\$122,985	\$122,985	\$0	\$122,985	\$0	\$122,985

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48700000	INTER-INST TFR		000000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total Receipts

\$589,434	\$181,699	\$181,699	\$0	\$181,699	\$0	\$181,699
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Net Appropriation

\$7,703,208	\$10,276,524	\$10,350,416	\$0	\$10,350,416	\$0	\$10,350,416
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FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		26.415	23.000	23.000	0.000	23.000	0.000	23.000
51210000	SPA-REG SALARIES	4XXX		41.575	75.000	76.000	0.000	76.000	0.000	76.000
Total FTE				67.990	98.000	99.000	0.000	99.000	0.000	99.000



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

151411-170 INSTITUTIONAL SUPPORT NCAT BC 16070

This purpose includes functions and services, exclusive of physical plant operations, which provide continuous general operational support to the institution. It includes all central, executive-level management of and long-range planning for the entire institution, all areas of executive direction, fiscal operations, legal advisors and consultants, institutional research, facility and space management, employee personnel and records, central purchasing, nonauxiliary central stores, central transportation, central mail services, central telephone services, nonauxiliary printing and duplicating services, alumni and community relations, fund raising, and related information technology.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$10,301,537	\$9,187,406	\$9,982,634	\$0	\$9,982,634	\$0	\$9,982,634
51150000	EPA-TEACH SALARIES	4XXX		\$6,500	\$0	\$0	\$0	\$0	\$0	\$0
51210000	SPA-REG SALARIES	4XXX		\$12,226,662	\$8,643,376	\$8,861,712	\$0	\$8,861,712	\$0	\$8,861,712
51230000	LEO SALARIES	4XXX		\$1,658,682	\$1,476,080	\$1,581,080	\$5,307	\$1,586,387	\$5,307	\$1,586,387
51310000	REG(N S) TEMP WAGES	4XXX		\$1,476,177	\$160,858	\$160,858	\$0	\$160,858	\$0	\$160,858
51350000	STU TEMP WAGES	4XXX		\$1,367,450	\$0	\$0	\$0	\$0	\$0	\$0
51410000	OT PAY	4XXX		\$302,708	\$0	\$0	\$0	\$0	\$0	\$0
51420000	HOLIDAY PAY	4XXX		\$68,407	\$24,734	\$24,734	\$0	\$24,734	\$0	\$24,734
51430000	SHIFT PREM PAY	4XXX		\$72,202	\$0	\$0	\$0	\$0	\$0	\$0
51450000	DUAL EMPL WAGES	4XXX		\$7,200	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$125,796	\$58,930	\$58,930	\$0	\$58,930	\$0	\$58,930
51510000	SOCIAL SEC CONTRIB	4XXX		\$1,862,194	\$1,395,280	\$1,480,854	\$0	\$1,480,854	\$0	\$1,480,854
51520000	REG RETIRE CONTRIB	4XXX		\$4,654,003	\$3,320,048	\$3,478,749	\$0	\$3,478,749	\$0	\$3,478,749
51530000	LEO RETIRE CONTRIB	4XXX		\$150,384	\$437,877	\$469,398	\$0	\$469,398	\$0	\$469,398
51540000	OPT RETIRE CONTRIB	4XXX		\$829,242	\$703,251	\$754,793	\$0	\$754,793	\$0	\$754,793
51560000	MED INS CONTRIB	4XXX		\$2,268,188	\$2,106,968	\$2,174,181	\$0	\$2,174,181	\$0	\$2,174,181
51572000	UNEMP COMP PAYMNTS TO DES	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$50,847	\$0	\$0	\$0	\$0	\$0	\$0
51576000	FLEXIBLE SPENDNG SVG ACCT	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

151411-170 INSTITUTIONAL SUPPORT NCAT BC 16070

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51576000	FLEXIBLE SPENDNG SVG ACCT	4XXX		\$174,637	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	0XXX		\$1,610	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	4XXX		\$27,267	\$6,344	\$6,344	\$0	\$6,344	\$0	\$6,344
51630000	WORKERS COMENSATION- UNIVERSITY	4XXX		\$0	\$81,059	\$81,059	\$0	\$81,059	\$0	\$81,059
51631000	WRKER COMP-MED PAYMENTS	0XXX		\$117,732	\$0	\$0	\$0	\$0	\$0	\$0
51631000	WRKER COMP-MED PAYMENTS	4XXX		\$143,863	\$0	\$0	\$0	\$0	\$0	\$0
51660000	TAX EMP REIMB/ALLOW	4XXX		\$153,000	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$38,046,287	\$27,602,211	\$29,115,326	\$5,307	\$29,120,633	\$5,307	\$29,120,633

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$3,272,966	\$2,633,021	\$933	\$2,633,954	\$933	\$2,633,954
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$44,917	\$90,917	\$0	\$90,917	\$0	\$90,917
52110000	LEGAL SERVICES			\$249,837	\$0	\$0	\$0	\$0	\$0	\$0
52120000	FINAN/AUDIT SERVICES			\$366	\$0	\$0	\$0	\$0	\$0	\$0
52132000	OTHER PROVIDED MED SER			\$70	\$0	\$0	\$0	\$0	\$0	\$0
52146000	MAINFRAME SUPPORT SVC			\$1,564	\$0	\$0	\$0	\$0	\$0	\$0
52170000	ADMIN SERVICES			\$1,130	\$0	\$0	\$0	\$0	\$0	\$0
52186000	SECURITY SERVICE AGREE			\$983,449	\$0	\$0	\$0	\$0	\$0	\$0
52187000	PEST CONTROL			\$4,425	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

151411-170 INSTITUTIONAL SUPPORT NCAT BC 16070

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	AGREEMENT									
52192000	HONORARIUMS			\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$7,098,328	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$201,132	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$61,186	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$1,037	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWARE			\$784,691	\$0	\$0	\$0	\$0	\$0	\$0
52442000	MAINT AGRMT-WAN SOFTWARE			\$104,642	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/OFFICE			\$1,073,929	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			\$45,814	\$0	\$0	\$0	\$0	\$0	\$0
52530000	RENT/LEASE-OTHER DP EQP			\$51,075	\$0	\$0	\$0	\$0	\$0	\$0
52535000	RENT/LEASE-SERVER EQUIP			\$2,168	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$113,407	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$2,655	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANSP AIR-OUT STATE IN US			\$61,996	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$2,293	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$14,592	\$0	\$0	\$0	\$0	\$0	\$0



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Status : Approved

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

151411-170 INSTITUTIONAL SUPPORT NCAT BC 16070

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52715000	TRANS GRND-OUT STA IN US			\$19,041	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			\$92	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANS OTH-OUTSTATE IN US			\$26	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$74,184	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$111,653	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$5,057	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$21,744	\$0	\$0	\$0	\$0	\$0	\$0
52726000	MEALS - OUT OF COUNTRY			\$284	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$30,404	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			(\$75)	\$0	\$0	\$0	\$0	\$0	\$0
52729000	MISC - OUT OF COUNTRY			\$12,615	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$390,183	\$0	\$0	\$0	\$0	\$0	\$0
52799000	TRAVEL ADVANCES			\$2,218	\$0	\$0	\$0	\$0	\$0	\$0
52812000	TELECOMMUN DATA CHRG			\$927	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$45,068	\$0	\$0	\$0	\$0	\$0	\$0
52819000	TELEPHONE WIRING SVC CHRG			\$2,108	\$0	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA PROCESS SVC			\$77,522	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$125,825	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

151411-170 INSTITUTIONAL SUPPORT NCAT BC 16070

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52850000	PRINT BIND DUPLICATE			\$798,180	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$34,866	\$0	\$0	\$0	\$0	\$0	\$0
52870000	CABLE TV			\$772	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$51,110	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$124,374	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$12,788,965	\$3,317,883	\$2,723,938	\$933	\$2,724,871	\$933	\$2,724,871

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$600,271	\$610,271	\$0	\$610,271	\$0	\$610,271
53110000	GENERAL OFFICE SUPPLIES			\$134,858	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$42,465	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$40	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$4,189	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$331,310	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$44,564	\$0	\$0	\$0	\$0	\$0	\$0
53690000	OTHER MED/PHARM SUPPLIES			\$421	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$157,178	\$0	\$15,745	\$0	\$15,745	\$0	\$15,745
Total SUPPLIES				\$715,024	\$600,271	\$626,016	\$0	\$626,016	\$0	\$626,016

PROPERTY, PLANT & EQUIPMENT



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U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

151411-170 INSTITUTIONAL SUPPORT NCAT BC 16070

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$425,491	\$425,491	\$0	\$425,491	\$0	\$425,491
54355000	COMMUNICATION CABLE CONTR			\$14,972	\$0	\$0	\$0	\$0	\$0	\$0
54513000	FURN-CLASSROOM/ LIBRARY			\$3,401	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$542,863	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$119	\$0	\$0	\$0	\$0	\$0	\$0
54531000	WAN EQUIPMENT			\$2,573	\$0	\$0	\$0	\$0	\$0	\$0
54533000	LAN EQUIPMENT			\$346,515	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$4,194	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$200,794	\$0	\$0	\$0	\$0	\$0	\$0
54541000	AUTOS TRUCKS & BUSES			\$41,600	\$0	\$0	\$0	\$0	\$0	\$0
54712000	WAN COMPUTER SOFTWARE			\$5,664	\$0	\$0	\$0	\$0	\$0	\$0
54713000	PC SOFTWARE			\$27,547	\$0	\$0	\$0	\$0	\$0	\$0
54714000	SERVER SOFTWARE			\$12,000	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$1,202,242	\$425,491	\$425,491	\$0	\$425,491	\$0	\$425,491

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$595,530	\$0	\$0	\$0	\$0	\$0	\$0
55840000	SERVICE & OTHER AWARDS			\$2,100	\$0	\$0	\$0	\$0	\$0	\$0
55940000	COLLECTION COSTS			(\$2,510)	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$595,120	\$0	\$0	\$0	\$0	\$0	\$0



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U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

151411-170 INSTITUTIONAL SUPPORT NCAT BC 16070

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56890000	OTHER EDUCATIONAL AWARDS			\$8,000	\$0	\$0	\$0	\$0	\$0	\$0
Total AID AND PUBLIC ASSISTANCE				\$8,000	\$0	\$0	\$0	\$0	\$0	\$0

RESERVES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
57209000	RES-LABOR MARKET ADJUST			\$0	\$719,820	\$719,820	\$0	\$719,820	\$0	\$719,820
Total RESERVES				\$0	\$719,820	\$719,820	\$0	\$719,820	\$0	\$719,820
Total Requirements				\$53,355,638	\$32,665,676	\$33,610,591	\$6,240	\$33,616,831	\$6,240	\$33,616,831

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$144,718	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$144,718	\$0	\$0	\$0	\$0	\$0	\$0

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44195000	UNIV/CC AUXILIARY SALES			\$0	\$58,412	\$58,412	\$0	\$58,412	\$0	\$58,412
44320000	SALE OF SURPLUS PROPERTY			(\$22,979)	\$0	\$0	\$0	\$0	\$0	\$0
Total SALES SERVICES & RENTALS				(\$22,979)	\$58,412	\$58,412	\$0	\$58,412	\$0	\$58,412

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47127000	PROCUREMENT CARD REBATES			\$46,627	\$0	\$0	\$0	\$0	\$0	\$0



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Receipts

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47990000	OTHER MISC REV-PROGRAM			\$1,400,613	\$163,000	\$163,000	\$0	\$163,000	\$0	\$163,000
Total MISCELLANEOUS				\$1,447,240	\$163,000	\$163,000	\$0	\$163,000	\$0	\$163,000

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48600000	NONMAND INTRA-INST TFR		000000	\$0	\$2,238,667	\$2,238,667	\$0	\$2,238,667	\$0	\$2,238,667
48700000	INTER-INST TFR		000000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
58210000	REIM-EMPLOYEES ON LOAN		000000	(\$10,813)	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				(\$10,813)	\$2,238,667	\$2,238,667	\$0	\$2,238,667	\$0	\$2,238,667
Total Receipts				\$1,558,166	\$2,460,079	\$2,460,079	\$0	\$2,460,079	\$0	\$2,460,079
Net Appropriation				\$51,797,473	\$30,205,597	\$31,150,512	\$6,240	\$31,156,752	\$6,240	\$31,156,752

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		72.119	65.981	70.981	0.000	70.981	0.000	70.981
51210000	SPA-REG SALARIES	4XXX		116.837	145.985	162.985	0.000	162.985	0.000	162.985
51230000	LEO SALARIES	4XXX		22.435	28.100	30.100	0.000	30.100	0.000	30.100
Total FTE				211.391	240.066	264.066	0.000	264.066	0.000	264.066



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U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

151412-180 PHYSICAL PLANT OPERATION NCAT BC 16070

This purpose includes functions and services of the institution which operate, repair, and maintain physical facilities and grounds, provide utility and environmental services and their accompanying administrative and support components. It includes custodial services, property insurance and controls, utility plants, utility acquisition and distribution, trash collection, campus architects, construction engineers, related information technology and campus safety and security. This purpose excludes capital expenditures for plant expansion, plant modifications, and related architectural services which reside in the Capital Fund. This activity is compatible with revenues generated within the institution from utility and other services provided to self-supporting (nonappropriated) operations.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$61,615	\$395,218	\$395,218	\$0	\$395,218	\$0	\$395,218
51210000	SPA-REG SALARIES	4XXX		\$5,521,721	\$9,811,354	\$9,811,354	\$0	\$9,811,354	\$0	\$9,811,354
51310000	REG(N S) TEMP WAGES	4XXX		\$346,929	\$54,400	\$54,400	\$0	\$54,400	\$0	\$54,400
51350000	STU TEMP WAGES	4XXX		\$3,140	\$3,000	\$3,000	\$0	\$3,000	\$0	\$3,000
51410000	OT PAY	4XXX		\$537,521	\$0	\$0	\$0	\$0	\$0	\$0
51420000	HOLIDAY PAY	4XXX		\$160,452	\$120,924	\$23,344	\$0	\$23,344	\$0	\$23,344
51430000	SHIFT PREM PAY	4XXX		\$28,705	\$42,130	\$42,130	\$0	\$42,130	\$0	\$42,130
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$87,197	\$50,179	\$50,179	\$0	\$50,179	\$0	\$50,179
51510000	SOCIAL SEC CONTRIB	4XXX		\$493,009	\$713,206	\$713,206	\$0	\$713,206	\$0	\$713,206
51520000	REG RETIRE CONTRIB	4XXX		\$1,501,566	\$2,075,967	\$2,075,967	\$0	\$2,075,967	\$0	\$2,075,967
51530000	LEO RETIRE CONTRIB	4XXX		\$0	\$11,863	\$11,863	\$0	\$11,863	\$0	\$11,863
51540000	OPT RETIRE CONTRIB	4XXX		\$56,024	\$187,493	\$187,493	\$0	\$187,493	\$0	\$187,493
51560000	MED INS CONTRIB	4XXX		\$931,488	\$2,069,508	\$2,069,508	\$0	\$2,069,508	\$0	\$2,069,508
51572000	UNEMP COMP PAYMNTS TO DES	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$1,708	\$7,000	\$7,000	\$0	\$7,000	\$0	\$7,000
51625000	ST DISABILITY PMT	0XXX		\$18,254	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	4XXX		\$25,621	\$4,186	\$4,186	\$0	\$4,186	\$0	\$4,186
51630000	WORKERS COMENSATION- UNIVERSITY	4XXX		\$0	\$289,896	\$289,896	\$0	\$289,896	\$0	\$289,896
51660000	TAX EMP REIMB/ALLOW	4XXX		\$37,894	\$0	\$0	\$0	\$0	\$0	\$0



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U70-North Carolina Agricultural and Technical State University

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151412-180 PHYSICAL PLANT OPERATION NCAT BC 16070

Requirements

PERSONAL SERVICES

Total PERSONAL SERVICES	\$9,812,845	\$15,836,324	\$15,738,744	\$0	\$15,738,744	\$0	\$15,738,744
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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$2,524,690	\$2,524,690	\$0	\$2,524,690	\$0	\$2,524,690
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$570	\$570	\$0	\$570	\$0	\$570
52110000	LEGAL SERVICES			\$1,525	\$0	\$0	\$0	\$0	\$0	\$0
52120000	FINAN/AUDIT SERVICES			\$25	\$0	\$0	\$0	\$0	\$0	\$0
52182000	LAUNDRY SER AGREEMENT			\$64,775	\$0	\$0	\$0	\$0	\$0	\$0
52184000	JANITORIAL SER AGREEMENT			\$385,117	\$0	\$0	\$0	\$0	\$0	\$0
52185000	WASTE REM/RECY SER AGREEM			\$186,031	\$0	\$0	\$0	\$0	\$0	\$0
52186000	SECURITY SERVICE AGREE			\$407	\$0	\$0	\$0	\$0	\$0	\$0
52187000	PEST CONTROL AGREEMENT			\$50,825	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$4,587,818	\$0	\$0	\$0	\$0	\$0	\$0
52200000	UTILITIES - UNIVERSITY			\$0	\$6,497,447	\$6,497,447	\$0	\$6,497,447	\$0	\$6,497,447
52210000	ENRG SER -ELECTRICAL			\$4,556,062	\$0	\$0	\$0	\$0	\$0	\$0
52220000	ENRG SER -COMMERCIAL FUEL			\$2,517,884	\$0	\$0	\$0	\$0	\$0	\$0
52230000	ENRG SER -WATER & SEWER			\$2,042,840	\$0	\$0	\$0	\$0	\$0	\$0
52241000	ENRG SER -FUEL OIL			\$13,198	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$5,055,834	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52410000	MAINT AGREEMNT-BUILDINGS			\$132,797	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$3,700	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWARE			\$16,500	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/OFFICE			\$38,081	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$2,220,707	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$1,502	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$36	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$2,538	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$966	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$166	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$237	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$3,320	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$44	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$13,381	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$1,864	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$296	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$3,340	\$0	\$0	\$0	\$0	\$0	\$0
52913000	LIABILITY INSURANCE			\$1,454,549	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52930000	REGISTRATION FEES			\$5,525	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$23,361,894	\$9,022,707	\$9,022,707	\$0	\$9,022,707	\$0	\$9,022,707

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$1,051,303	\$1,051,303	\$0	\$1,051,303	\$0	\$1,051,303
53110000	GENERAL OFFICE SUPPLIES			\$139,675	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$11,330	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$290,241	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$747,250	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$958	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$21,709	\$0	\$0	\$0	\$0	\$0	\$0
53690000	OTHER MED/PHARM SUPPLIES			\$17	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$5,491	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$1,216,673	\$1,051,303	\$1,051,303	\$0	\$1,051,303	\$0	\$1,051,303

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$103,171	\$103,171	\$0	\$103,171	\$0	\$103,171
54110000	LAND ACQUISITION COSTS			\$923	\$0	\$0	\$0	\$0	\$0	\$0
54331000	BLDG-GENERAL CONTRACTS			\$22,435	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

151412-180 PHYSICAL PLANT OPERATION NCAT BC 16070

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54439000	OTH STR-GRDE FILL CLR CON			\$5,500	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$9,120	\$0	\$0	\$0	\$0	\$0	\$0
54533000	LAN EQUIPMENT			\$15,675	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$1,969,795	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$2,023,448	\$103,171	\$103,171	\$0	\$103,171	\$0	\$103,171

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$2,795	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$2,795	\$0	\$0	\$0	\$0	\$0	\$0

Total Requirements

\$36,417,654 \$26,013,505 \$25,915,925 \$0 \$25,915,925 \$0 \$25,915,925

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$53,836	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$53,836	\$0	\$0	\$0	\$0	\$0	\$0

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44170000	UTILITY SALES & SERVICES			\$0	\$1,374,999	\$1,374,999	\$0	\$1,374,999	\$0	\$1,374,999
44195000	UNIV/CC AUXILIARY SALES			\$0	\$410,000	\$410,000	\$0	\$410,000	\$0	\$410,000
Total SALES SERVICES & RENTALS				\$0	\$1,784,999	\$1,784,999	\$0	\$1,784,999	\$0	\$1,784,999

INTRAGOVERNMENTAL TRANSACTIONS



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

151412-180 PHYSICAL PLANT OPERATION NCAT BC 16070

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48700000	INTER-INST TFR		000000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$53,836	\$1,784,999	\$1,784,999	\$0	\$1,784,999	\$0	\$1,784,999
Net Appropriation				\$36,363,818	\$24,228,506	\$24,130,926	\$0	\$24,130,926	\$0	\$24,130,926

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		0.000	3.000	3.000	0.000	3.000	0.000	3.000
51210000	SPA-REG SALARIES	4XXX		123.956	251.730	251.730	0.000	251.730	0.000	251.730
Total FTE				123.956	254.730	254.730	0.000	254.730	0.000	254.730



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

151413-230 STUDENT FINANCIAL AID NCAT BC 16070

This purpose includes funds available for distribution as scholarships, fellowships, traineeships, trainee stipends, grants, grants-in-aid, prizes, and awards to students enrolled in degree or certificate programs at the institution. This activity also includes awards to students in both Pell Grants program, the Supplemental Educational Opportunity Grants (SEOG) program, and matching funds for work-study and student loan programs. The disbursement of work-study funds or loan funds to students is not classified as Student Financial Aid. This purpose excludes administration of student financial aid, which is provided in purpose 1160 Student Services, and all tuition waivers.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$112,862	\$10,016	\$10,016	\$0	\$10,016	\$0	\$10,016
51350000	STU TEMP WAGES	4XXX		\$7,200	\$0	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	4XXX		\$8,410	\$769	\$769	\$0	\$769	\$0	\$769
51520000	REG RETIRE CONTRIB	4XXX		\$2,186	\$2,067	\$2,067	\$0	\$2,067	\$0	\$2,067
51540000	OPT RETIRE CONTRIB	4XXX		\$14,685	\$969	\$969	\$0	\$969	\$0	\$969
51560000	MED INS CONTRIB	4XXX		\$10,148	\$2,240	\$2,240	\$0	\$2,240	\$0	\$2,240
Total PERSONAL SERVICES				\$155,491	\$16,061	\$16,061	\$0	\$16,061	\$0	\$16,061

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$500,000	\$500,000	\$0	\$500,000	\$0	\$500,000
52120000	FINAN/AUDIT SERVICES			\$25	\$0	\$0	\$0	\$0	\$0	\$0
52170000	ADMIN SERVICES			\$8,638	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$32,549	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$1,950	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$16,812	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$3,028	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			\$134	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

151413-230 STUDENT FINANCIAL AID NCAT BC 16070

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52721000	LODGING - IN STATE			\$232	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$5,477	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$488	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$255	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$785	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$70,373	\$500,000	\$500,000	\$0	\$500,000	\$0	\$500,000

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53110000	GENERAL OFFICE SUPPLIES			\$23	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$400	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$423	\$0	\$0	\$0	\$0	\$0	\$0

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54513000	FURN-CLASSROOM/ LIBRARY			\$22,594	\$0	\$0	\$0	\$0	\$0	\$0
54533000	LAN EQUIPMENT			\$34,094	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$56,688	\$0	\$0	\$0	\$0	\$0	\$0

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56810000	EDUC AWAR-APPROP GRANTS			\$7,364,404	\$7,675,377	\$7,675,377	\$0	\$7,675,377	\$0	\$7,675,377
56875000	GRAD ASST TUITION			\$1,177,572	\$763,451	\$763,451	\$0	\$763,451	\$0	\$763,451



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

151413-230 STUDENT FINANCIAL AID NCAT BC 16070

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	AWARDS									
56881000	UNC CAMPUS SCHOLARSHIPS			\$447,760	\$477,610	\$477,610	\$0	\$477,610	\$0	\$477,610
56890000	OTHER EDUCATIONAL AWARDS			\$1,453,528	\$188,650	\$188,650	\$0	\$188,650	\$0	\$188,650
56Q00003	GRANTS TO INDIVIDUALS			\$18,958	\$0	\$0	\$0	\$0	\$0	\$0
Total AID AND PUBLIC ASSISTANCE				\$10,462,223	\$9,105,088	\$9,105,088	\$0	\$9,105,088	\$0	\$9,105,088

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58500000	MANDATORY INTRA-INST TFR		000000	\$0	\$83,000	\$83,000	\$0	\$83,000	\$0	\$83,000
5899A000	LEGISLATIVELY SUPPORTED CARRYFORWARD-COMPONENT UNIT		000000	\$477,883	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$477,883	\$83,000	\$83,000	\$0	\$83,000	\$0	\$83,000

Total Requirements				\$11,223,080	\$9,704,149	\$9,704,149	\$0	\$9,704,149	\$0	\$9,704,149
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Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$682	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$682	\$0	\$0	\$0	\$0	\$0	\$0

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47990000	OTHER MISC REV-			\$825,000	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

151413-230 STUDENT FINANCIAL AID NCAT BC 16070

Receipts

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
PROGRAM										
Total MISCELLANEOUS				\$825,000	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48700000	INTER-INST TFR		000000	\$477,883	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$477,883	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$1,303,565	\$0	\$0	\$0	\$0	\$0	\$0
Net Appropriation				\$9,919,515	\$9,704,149	\$9,704,149	\$0	\$9,704,149	\$0	\$9,704,149

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		1.000	1.000	1.000	0.000	1.000	0.000	1.000
Total FTE				1.000	1.000	1.000	0.000	1.000	0.000	1.000



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

151415-252 OTHER RESERVES NCAT BC 16070

This purpose includes budgeted State appropriations unassigned to specific activities or purposes but designated for eventual use as nonsalary related expenditures.

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58910000	BUDGET FLEXIBILITY- UNIVERSITIES		000000	\$2,936,469	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$2,936,469	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$2,936,469	\$0	\$0	\$0	\$0	\$0	\$0

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48910000	BUDGET FLEXIBILITY		000000	\$3,204,661	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$3,204,661	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$3,204,661	\$0	\$0	\$0	\$0	\$0	\$0
Net Appropriation				(\$268,192)	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

151416-990 MULTI-ACTIVITY NCAT BC 16070

This purpose is applicable to transactions concurrently and indiscernibly associated with two or more activities or purposes. Its use is appropriate in general fund budgets in combination with revenue codes for tuition, tuition surcharge, tuition waivers, etc.

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56890000	OTHER EDUCATIONAL AWARDS			\$598	\$0	\$0	\$0	\$0	\$0	\$0
Total AID AND PUBLIC ASSISTANCE				\$598	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$598	\$0	\$0	\$0	\$0	\$0	\$0

Receipts

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44195000	UNIV/CC AUXILIARY SALES			\$100	\$0	\$0	\$0	\$0	\$0	\$0
Total SALES SERVICES & RENTALS				\$100	\$0	\$0	\$0	\$0	\$0	\$0

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45801000	TUITION/FEES-BAD DEBT			(\$756,583)	\$0	\$0	\$0	\$0	\$0	\$0
45810000	RESIDENT TUITION			\$28,747,604	\$29,944,969	\$29,944,969	\$2,320,513	\$32,265,482	\$2,320,513	\$32,265,482
45814000	CF UNEARNED RES TUITION			(\$631,708)	\$0	\$0	\$0	\$0	\$0	\$0
45820000	NON-RESIDENT TUITION			\$72,783,726	\$59,888,792	\$59,888,792	\$1,168,266	\$61,057,058	\$1,168,266	\$61,057,058
45822000	NON-RES GRAD ASST WAIVERS			(\$677,944)	(\$685,095)	(\$685,095)	\$0	(\$685,095)	\$0	(\$685,095)
45824000	CF UNEARNED NONRES TUITIO			(\$1,661,051)	\$0	\$0	\$0	\$0	\$0	\$0
45834000	SPECIAL FEES			(\$75)	\$0	\$0	\$161,095	\$161,095	\$161,095	\$161,095
45850000	ACCRUED REVENUE ADJUST			(\$8,555,960)	\$0	\$0	\$0	\$0	\$0	\$0
Total FEES, LICENSES & FINES				\$89,248,010	\$89,148,666	\$89,148,666	\$3,649,874	\$92,798,540	\$3,649,874	\$92,798,540



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

151416-990 MULTI-ACTIVITY NCAT BC 16070

Receipts

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47990000	OTHER MISC REV-PROGRAM			\$448	\$0	\$0	\$0	\$0	\$0	\$0
Total MISCELLANEOUS				\$448	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$89,248,557	\$89,148,666	\$89,148,666	\$3,649,874	\$92,798,540	\$3,649,874	\$92,798,540
Net Appropriation				(\$89,247,960)	(\$89,148,666)	(\$89,148,666)	(\$3,649,874)	(\$92,798,540)	(\$3,649,874)	(\$92,798,540)
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

151417-120 AGRICULTURAL RESEARCH NCAT BC 16070

(Defer to NCA&T if they have any updated language)

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$729,387	\$4,181,177	\$4,181,177	\$0	\$4,181,177	\$0	\$4,181,177
51210000	SPA-REG SALARIES	4XXX		\$975,682	\$1,414,811	\$1,414,811	\$0	\$1,414,811	\$0	\$1,414,811
51310000	REG(N S) TEMP WAGES	4XXX		\$45,888	\$0	\$0	\$0	\$0	\$0	\$0
51350000	STU TEMP WAGES	4XXX		\$0	\$480,000	\$480,000	\$0	\$480,000	\$0	\$480,000
51410000	OT PAY	4XXX		\$5	\$0	\$0	\$0	\$0	\$0	\$0
51420000	HOLIDAY PAY	4XXX		\$1,356	\$0	\$0	\$0	\$0	\$0	\$0
51430000	SHIFT PREM PAY	4XXX		\$27	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$8,595	\$158	\$158	\$0	\$158	\$0	\$158
51510000	SOCIAL SEC CONTRIB	4XXX		\$123,480	\$351,131	\$351,131	\$0	\$351,131	\$0	\$351,131
51520000	REG RETIRE CONTRIB	4XXX		\$317,164	\$600,990	\$600,990	\$0	\$600,990	\$0	\$600,990
51540000	OPT RETIRE CONTRIB	4XXX		\$48,192	\$219,197	\$219,197	\$0	\$219,197	\$0	\$219,197
51560000	MED INS CONTRIB	4XXX		\$178,415	\$488,571	\$488,571	\$0	\$488,571	\$0	\$488,571
Total PERSONAL SERVICES				\$2,428,192	\$7,736,035	\$7,736,035	\$0	\$7,736,035	\$0	\$7,736,035

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$1,127,164	\$1,127,164	\$0	\$1,127,164	\$0	\$1,127,164
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$111,683	\$111,683	\$0	\$111,683	\$0	\$111,683
52120000	FINAN/AUDIT SERVICES			\$50	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$1,203,326	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$10,931	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

151417-120 AGRICULTURAL RESEARCH NCAT BC 16070

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52331000	REPAIRS-MOTOR VEHICLES			\$18,461	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$130,666	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$1,499	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANSP AIR-OUT STATE IN US			\$17,258	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$14	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANSP GRND-OUT STA IN US			\$5,553	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANSP OTH-OUTSTATE IN US			\$414	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$762	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$81,393	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$60	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$10,971	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$3,510	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$1,117	\$0	\$0	\$0	\$0	\$0	\$0
52799000	TRAVEL ADVANCES			\$564	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$26,079	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$23,566	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$11,103	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$1,547,295	\$1,238,847	\$1,238,847	\$0	\$1,238,847	\$0	\$1,238,847

SUPPLIES



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

151417-120 AGRICULTURAL RESEARCH NCAT BC 16070

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$766,231	\$766,231	\$0	\$766,231	\$0	\$766,231
53110000	GENERAL OFFICE SUPPLIES			\$4,927	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$1,037	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$9,513	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$607,969	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$623,445	\$766,231	\$766,231	\$0	\$766,231	\$0	\$766,231

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$3,538,289	\$3,538,289	\$0	\$3,538,289	\$0	\$3,538,289
54513000	FURN-CLASSROOM/ LIBRARY			\$2,946,033	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$5,633	\$0	\$0	\$0	\$0	\$0	\$0
54533000	LAN EQUIPMENT			\$104,187	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$88,084	\$0	\$0	\$0	\$0	\$0	\$0
54541000	AUTOS TRUCKS & BUSES			\$377,628	\$0	\$0	\$0	\$0	\$0	\$0
54711000	NON-WAN COMPUTER SOFTWARE			\$3,405	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$3,524,970	\$3,538,289	\$3,538,289	\$0	\$3,538,289	\$0	\$3,538,289

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$102,786	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

151417-120 AGRICULTURAL RESEARCH NCAT BC 16070

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Total OTHER EXPENSES AND ADJUSTMENTS	\$102,786	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements	\$8,226,688	\$13,279,402	\$13,279,402	\$0	\$13,279,402	\$0	\$13,279,402

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$31,166	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$31,166	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48700000	INTER-INST TFR		000000	(\$10,221)	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				(\$10,221)	\$0	\$0	\$0	\$0	\$0	\$0

Total Receipts	\$20,945	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Appropriation	\$8,205,744	\$13,279,402	\$13,279,402	\$0	\$13,279,402	\$0	\$13,279,402	\$0	\$13,279,402	\$0

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		9.890	21.509	22.509	0.000	22.509	0.000	22.509
51210000	SPA-REG SALARIES	4XXX		15.458	21.336	22.336	0.000	22.336	0.000	22.336
Total FTE				25.348	42.845	44.845	0.000	44.845	0.000	44.845



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

151418-130 COOPERATIVE EXTENSION NCAT BC 16070

(Defer to NCA&T if they have any updated language)

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$1,620,733	\$5,370,141	\$5,370,141	\$0	\$5,370,141	\$0	\$5,370,141
51210000	SPA-REG SALARIES	4XXX		\$796,538	\$1,224,017	\$1,234,017	\$0	\$1,234,017	\$0	\$1,234,017
51310000	REG(N S) TEMP WAGES	4XXX		\$355,834	\$0	\$0	\$0	\$0	\$0	\$0
51350000	STU TEMP WAGES	4XXX		\$17,152	\$0	\$0	\$0	\$0	\$0	\$0
51410000	OT PAY	4XXX		\$1,885	\$0	\$0	\$0	\$0	\$0	\$0
51420000	HOLIDAY PAY	4XXX		\$121	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$9,074	\$114	\$114	\$0	\$114	\$0	\$114
51510000	SOCIAL SEC CONTRIB	4XXX		\$198,170	\$505,578	\$499,736	\$0	\$499,736	\$0	\$499,736
51520000	REG RETIRE CONTRIB	4XXX		\$445,710	\$776,055	\$778,505	\$0	\$778,505	\$0	\$778,505
51540000	OPT RETIRE CONTRIB	4XXX		\$68,742	\$474,818	\$474,818	\$0	\$474,818	\$0	\$474,818
51560000	MED INS CONTRIB	4XXX		\$200,704	\$541,795	\$541,795	\$0	\$541,795	\$0	\$541,795
51572000	UNEMP COMP PAYMNTS TO DES	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$4,200	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$3,718,862	\$8,892,518	\$8,899,126	\$0	\$8,899,126	\$0	\$8,899,126

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$690,046	\$683,438	\$0	\$683,438	\$0	\$683,438
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$123,514	\$123,514	\$0	\$123,514	\$0	\$123,514
52199000	MISC CONTRACTUAL SERVICES			\$557,713	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

151418-130 COOPERATIVE EXTENSION NCAT BC 16070

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52310000	REPAIRS-BUILDINGS			\$4,700	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$11,804	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWARE			\$2,800	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			\$9,585	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$665	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$7,611	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANSP AIR-OUT STATE IN US			\$46,477	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$50,179	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANSP GRND-OUT STA IN US			\$14,698	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$57,747	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$67,832	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$7,776	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$12,550	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$10,887	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$56,045	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$16,341	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$4,191	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

151418-130 COOPERATIVE EXTENSION NCAT BC 16070

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52850000	PRINT BIND DUPLICATE			\$10,795	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$2,696	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$85,596	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$1,038,689	\$813,560	\$806,952	\$0	\$806,952	\$0	\$806,952

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$283,545	\$283,545	\$0	\$283,545	\$0	\$283,545
53110000	GENERAL OFFICE SUPPLIES			\$9,458	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$36,700	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$1,358	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$17,270	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$30,864	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$95,652	\$283,545	\$283,545	\$0	\$283,545	\$0	\$283,545

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$792,720	\$792,720	\$0	\$792,720	\$0	\$792,720
54513000	FURN-CLASSROOM/ LIBRARY			\$296,090	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$6,908	\$0	\$0	\$0	\$0	\$0	\$0
54533000	LAN EQUIPMENT			\$186,965	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$41,356	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

151418-130 COOPERATIVE EXTENSION NCAT BC 16070

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54541000	AUTOS TRUCKS & BUSES			\$132,711	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$664,029	\$792,720	\$792,720	\$0	\$792,720	\$0	\$792,720

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$15,446	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$15,446	\$0	\$0	\$0	\$0	\$0	\$0

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56Q00003	GRANTS TO INDIVIDUALS			(\$7)	\$0	\$0	\$0	\$0	\$0	\$0
Total AID AND PUBLIC ASSISTANCE				(\$7)	\$0	\$0	\$0	\$0	\$0	\$0

Total Requirements **\$5,532,671** **\$10,782,343** **\$10,782,343** **\$0** **\$10,782,343** **\$0** **\$10,782,343**

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$28,523	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$28,523	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48700000	INTER-INST TFR		000000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
58210000	REIM-EMPLOYEES ON LOAN		000000	\$5,209	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$5,209	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

151418-130 COOPERATIVE EXTENSION NCAT BC 16070

Receipts

Total Receipts	\$33,732	\$0	\$0	\$0	\$0	\$0	\$0
Net Appropriation	\$5,498,939	\$10,782,343	\$10,782,343	\$0	\$10,782,343	\$0	\$10,782,343

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		16.578	21.473	21.473	0.000	21.473	0.000	21.473
51210000	SPA-REG SALARIES	4XXX		14.447	18.194	18.194	0.000	18.194	0.000	18.194
Total FTE				31.025	39.667	39.667	0.000	39.667	0.000	39.667



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

151421-209 COLLEGIATE ATHLETICS NCAT BC 16070

This fund will be used for the receipt and expenditure of funds associated with collegiate athletics that are appropriated to the UNC System by the General Assembly.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$812,339	\$637,751	\$637,751	\$0	\$637,751	\$0	\$637,751
51210000	SPA-REG SALARIES	4XXX		\$0	\$99,265	\$99,265	\$0	\$99,265	\$0	\$99,265
51510000	SOCIAL SEC CONTRIB	4XXX		\$62,144	\$122,215	\$122,215	\$0	\$122,215	\$0	\$122,215
51520000	REG RETIRE CONTRIB	4XXX		\$145,983	\$132,893	\$132,893	\$0	\$132,893	\$0	\$132,893
51540000	OPT RETIRE CONTRIB	4XXX		\$38,921	\$84,774	\$84,774	\$0	\$84,774	\$0	\$84,774
51560000	MED INS CONTRIB	4XXX		\$105,228	\$87,717	\$87,717	\$0	\$87,717	\$0	\$87,717
Total PERSONAL SERVICES				\$1,164,615	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58920000	DEFERRED OBLIGATIONS/RECE		000000	\$821,207	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$821,207	\$0	\$0	\$0	\$0	\$0	\$0

Total Requirements

\$1,985,822 \$1,164,615 \$1,164,615 \$0 \$1,164,615 \$0 \$1,164,615

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42500138	STATE AID-SPORTS WAGERING			\$821,206	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615
Total GRANTS				\$821,206	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615
Total Receipts				\$821,206	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615
Net Appropriation				\$1,164,616	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

FTE										
Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		0.000	0.000	10.000	0.000	10.000	0.000	10.000
Total FTE				0.000	0.000	10.000	0.000	10.000	0.000	10.000



Recommended Base Budget (Worksheet I)
Summary Report
Biennium : 2025-27
Status : Approved

U75-Western Carolina University
16075-Western Carolina University - General Fund

Description	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
Total Requirements	\$207,455,854	\$196,353,855	\$197,547,285	\$32,841	\$197,580,126	\$58,553	\$197,605,838
Total Receipts	\$40,040,118	\$31,815,337	\$33,008,767	\$7,621	\$33,016,388	\$7,621	\$33,016,388
Net Appropriation	\$167,415,736	\$164,538,518	\$164,538,518	\$25,220	\$164,563,738	\$50,932	\$164,589,450
Description	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Total FTE	1,476.831	1,435.734	1,485.991	2.000	1,487.991	2.000	1,487.991



Recommended Base Budget (Worksheet I)
Summary By Purpose
Biennium : 2025-27
Status : Approved

U75-Western Carolina University
16075-Western Carolina University - General Fund

Requirements

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
151601	101 INSTRUCTION WCU BC 16075	\$81,111,943	\$91,046,326	\$91,111,064	\$4,328,549	\$95,439,613	\$4,328,549	\$95,439,613
151602	102 SUMMER TERM INSTRUCTION WCU BC 16075	\$7,950,256	\$4,306,425	\$4,328,549	(\$4,328,549)	\$0	(\$4,328,549)	\$0
151603	103 NON-CRED & RECPT-SUPT INSTR WCU BC 16075	\$751,408	\$670,143	\$493,939	\$0	\$493,939	\$0	\$493,939
151605	110 ORGANIZED RESEARCH WCU BC 16075	\$1,120,830	\$514,801	\$598,506	\$0	\$598,506	\$0	\$598,506
151606	112 UNC SYSTEM LAB SCHOOLS WCU BC 16075	\$1,357,912	\$737,786	\$1,012,123	\$7,621	\$1,019,744	\$7,621	\$1,019,744
151607	142 COMMUNITY SERVICES WCU BC 16075	\$335,936	\$262,508	\$268,316	\$0	\$268,316	\$0	\$268,316
151609	146 NC ARBORETUM WCU BC 16075	\$2,672,267	\$2,669,484	\$2,673,259	\$0	\$2,673,259	\$0	\$2,673,259
151610	151 LIBRARIES WCU BC 16075	\$5,671,605	\$6,154,270	\$6,144,450	\$0	\$6,144,450	\$0	\$6,144,450
151611	152 GENERAL ACADEMIC SUPPORT WCU BC 16075	\$14,815,754	\$16,427,451	\$15,927,998	\$0	\$15,927,998	\$0	\$15,927,998
151612	160 STUDENT SERVICES WCU BC 16075	\$9,963,190	\$9,438,097	\$9,903,166	\$0	\$9,903,166	\$0	\$9,903,166
151613	170 INSTITUTIONAL SUPPORT WCU BC 16075	\$35,787,529	\$29,380,988	\$29,134,538	\$25,220	\$29,159,758	\$50,932	\$29,185,470
151614	180 PHYSICAL PLANT OPERATION WCU BC 16075	\$30,457,580	\$26,973,010	\$29,063,469	\$0	\$29,063,469	\$0	\$29,063,469
151615	230 STUDENT FINANCIAL AID WCU BC 16075	\$6,672,009	\$6,607,951	\$5,723,293	\$0	\$5,723,293	\$0	\$5,723,293
151617	252 OTHER RESERVES WCU BC 16075	\$6,972,371	\$0	\$0	\$0	\$0	\$0	\$0
151622	209 COLLEGIATE ATHLETICS WCU BC 16075	\$1,815,264	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615
Total Requirements		\$207,455,854	\$196,353,855	\$197,547,285	\$32,841	\$197,580,126	\$58,553	\$197,605,838

Receipts

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
151601	101 INSTRUCTION WCU BC 16075	\$249,968	\$4,078	\$0	\$14,041	\$14,041	\$14,041	\$14,041
151602	102 SUMMER TERM INSTRUCTION WCU BC 16075	\$4,725,554	\$4,306,425	\$4,328,549	(\$4,328,549)	\$0	(\$4,328,549)	\$0
151603	103 NON-CRED & RECPT-SUPT INSTR	\$751,409	\$670,143	\$493,939	\$0	\$493,939	\$0	\$493,939



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Receipts

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
	WCU BC 16075							
151605	110 ORGANIZED RESEARCH WCU BC 16075	\$585,284	\$120,874	\$193,514	\$0	\$193,514	\$0	\$193,514
151606	112 UNC SYSTEM LAB SCHOOLS WCU BC 16075	\$1,008,663	\$447,786	\$722,123	\$7,621	\$729,744	\$7,621	\$729,744
151607	142 COMMUNITY SERVICES WCU BC 16075	\$2,326	\$0	\$0	\$0	\$0	\$0	\$0
151609	146 NC ARBORETUM WCU BC 16075	\$41,320	\$25,244	\$29,019	\$0	\$29,019	\$0	\$29,019
151610	151 LIBRARIES WCU BC 16075	\$26,379	\$15,000	\$8,696	\$0	\$8,696	\$0	\$8,696
151611	152 GENERAL ACADEMIC SUPPORT WCU BC 16075	\$138,960	\$1,188	\$500	\$0	\$500	\$0	\$500
151612	160 STUDENT SERVICES WCU BC 16075	\$100,462	\$62,135	\$61,000	\$0	\$61,000	\$0	\$61,000
151613	170 INSTITUTIONAL SUPPORT WCU BC 16075	\$357,916	\$140,382	\$221,112	\$0	\$221,112	\$0	\$221,112
151614	180 PHYSICAL PLANT OPERATION WCU BC 16075	\$2,750,627	\$1,275,594	\$1,992,205	\$0	\$1,992,205	\$0	\$1,992,205
151617	252 OTHER RESERVES WCU BC 16075	\$3,883,385	\$0	\$0	\$0	\$0	\$0	\$0
151618	990 MULTI-ACTIVITY WCU BC 16075	\$24,596,659	\$23,581,873	\$23,793,495	\$4,314,508	\$28,108,003	\$4,314,508	\$28,108,003
151622	209 COLLEGIATE ATHLETICS WCU BC 16075	\$821,206	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615
Total Receipts		\$40,040,118	\$31,815,337	\$33,008,767	\$7,621	\$33,016,388	\$7,621	\$33,016,388
Net Appropriation		\$167,415,736	\$164,538,518	\$164,538,518	\$25,220	\$164,563,738	\$50,932	\$164,589,450

FTE

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
151601	101 INSTRUCTION WCU BC 16075	713.877	702.198	722.562	18.866	741.428	18.866	741.428
151602	102 SUMMER TERM INSTRUCTION WCU BC 16075	16.866	17.707	16.866	-16.866	0.000	-16.866	0.000
151603	103 NON-CRED & RECPT-SUPT INSTR WCU BC 16075	3.791	4.652	1.735	0.000	1.735	0.000	1.735
151605	110 ORGANIZED RESEARCH WCU BC 16075	5.422	5.351	5.222	0.000	5.222	0.000	5.222



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FTE								
Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	InclDec 2025-26	Total 2025-26	InclDec 2026-27	Total 2026-27
151606	112 UNC SYSTEM LAB SCHOOLS WCU BC 16075	9.132	7.600	9.382	0.000	9.382	0.000	9.382
151607	142 COMMUNITY SERVICES WCU BC 16075	3.000	3.000	3.000	0.000	3.000	0.000	3.000
151609	146 NC ARBORETUM WCU BC 16075	24.493	26.004	23.993	0.000	23.993	0.000	23.993
151610	151 LIBRARIES WCU BC 16075	47.000	48.000	47.000	0.000	47.000	0.000	47.000
151611	152 GENERAL ACADEMIC SUPPORT WCU BC 16075	121.220	111.426	122.146	0.000	122.146	0.000	122.146
151612	160 STUDENT SERVICES WCU BC 16075	91.427	90.897	95.451	0.000	95.451	0.000	95.451
151613	170 INSTITUTIONAL SUPPORT WCU BC 16075	183.054	177.800	184.263	0.000	184.263	0.000	184.263
151614	180 PHYSICAL PLANT OPERATION WCU BC 16075	257.549	241.099	254.371	0.000	254.371	0.000	254.371
Total FTE		1,476.831	1,435.734	1,485.991	2.000	1,487.991	2.000	1,487.991



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PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$23,847,790	\$21,263,509	\$25,106,815	\$0	\$25,106,815	\$0	\$25,106,815
51120000	EPA-SPC SAL-APP-DIRECTOR	4XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51150000	EPA-TEACH SALARIES	4XXX		\$56,200,374	\$58,736,238	\$61,477,968	\$0	\$61,477,968	\$0	\$61,477,968
51154000	EPA-T LIMIT TEACH SAL	4XXX		\$12,758	\$0	\$0	\$0	\$0	\$0	\$0
51160000	EPA-TIME LIMITED SAL	4XXX		\$91,185	\$0	\$900	\$0	\$900	\$0	\$900
51210000	SPA-REG SALARIES	4XXX		\$26,507,311	\$27,439,616	\$26,795,579	\$0	\$26,795,579	\$0	\$26,795,579
51230000	LEO SALARIES	4XXX		\$0	\$1,106,921	\$0	\$0	\$0	\$0	\$0
51310000	REG(N S) TEMP WAGES	4XXX		\$755,616	\$205,871	\$150,365	\$0	\$150,365	\$0	\$150,365
51350000	STU TEMP WAGES	4XXX		\$1,095,523	\$626,299	\$551,138	\$0	\$551,138	\$0	\$551,138
51410000	OT PAY	4XXX		\$244,616	\$59,580	\$59,580	\$0	\$59,580	\$0	\$59,580
51420000	HOLIDAY PAY	4XXX		\$29,280	\$150,963	\$146,897	\$0	\$146,897	\$0	\$146,897
51430000	SHIFT PREM PAY	4XXX		\$269,873	\$56,719	\$56,719	\$0	\$56,719	\$0	\$56,719
51440000	CALLBK/STBY PREM PAY	4XXX		\$17,437	\$0	\$0	\$0	\$0	\$0	\$0
51450000	DUAL EMPL WAGES	4XXX		\$9,608	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$330,116	\$176,426	\$173,601	\$0	\$173,601	\$0	\$173,601
51510000	SOCIAL SEC CONTRIB	4XXX		\$7,730,324	\$8,124,592	\$8,465,884	\$0	\$8,465,884	\$0	\$8,465,884
51520000	REG RETIRE CONTRIB	4XXX		\$13,334,943	\$12,602,857	\$13,459,755	\$0	\$13,459,755	\$0	\$13,459,755
51530000	LEO RETIRE CONTRIB	4XXX		\$518,117	\$310,245	\$342,366	\$0	\$342,366	\$0	\$342,366
51540000	OPT RETIRE CONTRIB	4XXX		\$5,789,403	\$7,369,078	\$7,417,151	\$0	\$7,417,151	\$0	\$7,417,151
51560000	MED INS CONTRIB	4XXX		\$9,851,457	\$11,934,723	\$12,228,672	\$0	\$12,228,672	\$0	\$12,228,672
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$66,150	\$7,823	\$7,823	\$0	\$7,823	\$0	\$7,823
51574000	ADDITIONL EMPLOYEE BENEFITS	4XXX		\$9,500	\$0	\$0	\$0	\$0	\$0	\$0
51576000	FLEXIBLE SPENDNG SVG	4XXX		\$133,553	\$74,755	\$74,790	\$0	\$74,790	\$0	\$74,790



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PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	ACCT									
51625000	ST DISABILITY PMT	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	4XXX		\$51,362	\$53,469	\$53,469	\$0	\$53,469	\$0	\$53,469
51630000	WORKERS COMENSATION-UNIVERSITY	0XXX		(\$10,746)	\$0	\$0	\$0	\$0	\$0	\$0
51630000	WORKERS COMENSATION-UNIVERSITY	4XXX		\$0	\$223,501	\$223,501	\$0	\$223,501	\$0	\$223,501
51631000	WRKER COMP-MED PAYMENTS	0XXX		\$10,746	\$0	\$0	\$0	\$0	\$0	\$0
51631000	WRKER COMP-MED PAYMENTS	4XXX		\$121,823	\$0	\$0	\$0	\$0	\$0	\$0
51660000	TAX EMP REIMB/ALLOW	4XXX		\$6,587	\$0	\$0	\$0	\$0	\$0	\$0
51664000	NONTAX EMP CELL PH REIMB	4XXX		\$50,430	\$35,400	\$38,400	\$0	\$38,400	\$0	\$38,400
Total PERSONAL SERVICES				\$147,075,133	\$150,558,585	\$156,831,373	\$0	\$156,831,373	\$0	\$156,831,373

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$21,359,458	\$18,900,612	\$25,220	\$18,925,832	\$50,932	\$18,951,544
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY			\$0	\$2,396,429	\$2,252,972	\$0	\$2,252,972	\$0	\$2,252,972
52110000	LEGAL SERVICES			\$65,172	\$0	\$0	\$0	\$0	\$0	\$0
52120000	FINAN/AUDIT SERVICES			\$68,664	\$0	\$0	\$0	\$0	\$0	\$0
52132000	OTHER PROVIDED MED SER			\$1,733	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52140000	OTH INFORMATION TECH SVCS			\$92,075	\$0	\$0	\$0	\$0	\$0	\$0
52143000	LAN SUPPORT SERVICES			\$9,170	\$0	\$0	\$0	\$0	\$0	\$0
52144000	PC/PRINTER SUPPORT SVC			\$361	\$0	\$0	\$0	\$0	\$0	\$0
52145000	MANAGE SERVER SUPPORT SVC			\$12,759	\$0	\$0	\$0	\$0	\$0	\$0
52148000	APPLICATION DEVELOPMENT			\$109,558	\$0	\$0	\$0	\$0	\$0	\$0
52149000	IT PROJ MGMT ANALYSIS SVCS			\$97,131	\$0	\$0	\$0	\$0	\$0	\$0
52150000	ACADEMIC SERVICES			\$0	\$30,738	\$30,738	\$0	\$30,738	\$0	\$30,738
52170000	ADMIN SERVICES			\$74,498	\$0	\$0	\$0	\$0	\$0	\$0
52181000	FOOD SER AGREEMENT			\$35,235	\$0	\$0	\$0	\$0	\$0	\$0
52182000	LAUNDRY SER AGREEMENT			\$1,212	\$0	\$0	\$0	\$0	\$0	\$0
52183000	LABORATORY SER AGREEMENT			\$82,256	\$0	\$0	\$0	\$0	\$0	\$0
52184000	JANITORIAL SER AGREEMENT			\$72,109	\$0	\$0	\$0	\$0	\$0	\$0
52185000	WASTE REM/RECY SER AGREEM			\$391,340	\$0	\$0	\$0	\$0	\$0	\$0
52186000	SECURITY SERVICE AGREE			\$210	\$0	\$0	\$0	\$0	\$0	\$0
52187000	PEST CONTROL AGREEMENT			\$200	\$0	\$0	\$0	\$0	\$0	\$0
52188000	LAWNS & GROUNDS SER AGREE			\$49,710	\$0	\$0	\$0	\$0	\$0	\$0
52191000	DUAL EMP PAY TO AGENCY			\$73,000	\$0	\$0	\$0	\$0	\$0	\$0



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52192000	HONORARIUMS			\$8,900	\$0	\$0	\$0	\$0	\$0	\$0
52193000	TRANSPORTATION SVCS			\$1,635	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$6,424,527	\$0	\$0	\$0	\$0	\$0	\$0
52200000	UTILITIES - UNIVERSITY			\$0	\$5,401,345	\$5,409,611	\$0	\$5,409,611	\$0	\$5,409,611
52210000	ENRG SER -ELECTRICAL			\$2,650,168	\$0	\$0	\$0	\$0	\$0	\$0
52220000	ENRG SER - COMMERCIAL FUEL			\$943,084	\$0	\$0	\$0	\$0	\$0	\$0
52230000	ENRG SER -WATER & SEWER			\$288,162	\$0	\$0	\$0	\$0	\$0	\$0
52241000	ENRG SER -FUEL OIL			\$44,449	\$0	\$0	\$0	\$0	\$0	\$0
52245000	STEAM			\$13,668	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$3,087	\$0	\$0	\$0	\$0	\$0	\$0
52320000	REPAIRS-OTHER STRUCTURES			\$3,990	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$60,388	\$0	\$0	\$0	\$0	\$0	\$0
52332000	REPAIRS-OTH COMPUTER EQP			\$21,765	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$16,480	\$0	\$0	\$0	\$0	\$0	\$0
52335000	REPAIR-VIDEO TRANSMN EQP			\$2,104	\$0	\$0	\$0	\$0	\$0	\$0
52337000	REPAIRS-PC/PRINTER			\$257	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$1,852,165	\$0	\$0	\$0	\$0	\$0	\$0
52410000	MAINT AGREEMNT-BUILDINGS			\$61,764	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$208,453	\$0	\$0	\$0	\$0	\$0	\$0



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52441000	MAINT AGRMT-OTHER SOFTWARE			\$51,197	\$0	\$0	\$0	\$0	\$0	\$0
52442000	MAINT AGRMT-WAN SOFTWARE			\$500	\$0	\$0	\$0	\$0	\$0	\$0
52443000	MAINT AGRMT-OTHER DP EQP			\$24,275	\$0	\$0	\$0	\$0	\$0	\$0
52445000	MAINT AGRMT-VIDEO TRAN EQ			\$7,714	\$0	\$0	\$0	\$0	\$0	\$0
52446000	MAINT AGREE-LAN EQUIP			\$159,983	\$0	\$0	\$0	\$0	\$0	\$0
52448000	MAINT AGREE-PC SOFTWARE			\$23,655	\$0	\$0	\$0	\$0	\$0	\$0
52449000	MAINT AGREE-SERVER SOFTWR			\$412,761	\$0	\$0	\$0	\$0	\$0	\$0
52450000	MAINT AGREE-SERVER EQUIP			\$87,228	\$0	\$0	\$0	\$0	\$0	\$0
52490000	MAINT AGREEMENT-OTHER			\$1,430,922	\$0	\$0	\$0	\$0	\$0	\$0
52511000	RENT/LEASE -LAND			\$3,000	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/ OFFICE			\$18,000	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			\$195,587	\$0	\$0	\$0	\$0	\$0	\$0
52521000	RENT/LEASE-MOTOR VEHICLES			\$740	\$0	\$0	\$0	\$0	\$0	\$0
52525000	RENT/LEASE-FURN & FURNISH			\$6,799	\$0	\$0	\$0	\$0	\$0	\$0
52530000	RENT/LEASE-OTHER DP EQP			\$31,476	\$0	\$0	\$0	\$0	\$0	\$0
52532000	RENT/LEASE-VIDEO TRAN EQU			\$10,334	\$0	\$0	\$0	\$0	\$0	\$0



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52534000	RENT/LEASE-PC/PRINTER			\$86,421	\$0	\$0	\$0	\$0	\$0	\$0
52541000	RENT/LEASE-PC SOFTWARE			\$24,666	\$0	\$0	\$0	\$0	\$0	\$0
52542000	RENT/LEASE-SERVER SOFTWARE			\$701,777	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$122,331	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$856	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$277,951	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$184,845	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$247,574	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$110,743	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			\$17,839	\$0	\$0	\$0	\$0	\$0	\$0
52717000	TRANSP OTHER - IN STATE			(\$1,367)	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$573,840	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$461,927	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF COUNTRY			\$105,100	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$54,181	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$115,935	\$0	\$0	\$0	\$0	\$0	\$0
52726000	MEALS - OUT OF			\$28,309	\$0	\$0	\$0	\$0	\$0	\$0



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16075-Western Carolina University - General Fund

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	COUNTRY									
52727000	MISC - IN STATE			\$20,323	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$40,400	\$0	\$0	\$0	\$0	\$0	\$0
52729000	MISC - OUT OF COUNTRY			\$151,632	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$64,703	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$113,952	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$537,486	\$0	\$0	\$0	\$0	\$0	\$0
52812000	TELECOMMUN DATA CHRG			\$235,212	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$13,642	\$0	\$0	\$0	\$0	\$0	\$0
52817000	INTERNET SERV PROV CHARGE			\$25,511	\$0	\$0	\$0	\$0	\$0	\$0
52818000	DATA WIRING SVC CHRG			\$34,683	\$0	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA PROCESS SVC			\$15,447	\$0	\$0	\$0	\$0	\$0	\$0
52824000	MANAGED SERVER SVCS			\$1,776	\$0	\$0	\$0	\$0	\$0	\$0
52825000	MANAGED WAN SVCS			\$69,698	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$3,648,441	\$0	\$0	\$0	\$0	\$0	\$0
52827000	ELECTRONIC SERVICES			\$38,198	\$0	\$0	\$0	\$0	\$0	\$0
52828000	MANAGED DESKTOP SVCS			\$68,200	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$296,100	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$987,226	\$0	\$2,325	\$0	\$2,325	\$0	\$2,325



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16075-Western Carolina University - General Fund

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52860000	ADVERTISING			\$1,195,098	\$0	\$0	\$0	\$0	\$0	\$0
52870000	CABLE TV			\$1,644	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$549,836	\$0	\$0	\$0	\$0	\$0	\$0
52912000	MOTOR VEHICLE INSURANCE			\$64,571	\$0	\$0	\$0	\$0	\$0	\$0
52913000	LIABILITY INSURANCE			\$57,336	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$17,608	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$781,280	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$12,447	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$28,460,989	\$29,187,970	\$26,596,258	\$25,220	\$26,621,478	\$50,932	\$26,647,190

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$3,446,808	\$3,062,041	\$0	\$3,062,041	\$0	\$3,062,041
53110000	GENERAL OFFICE SUPPLIES			\$202,030	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$159,663	\$0	\$0	\$0	\$0	\$0	\$0
53130000	PHOTOGRAPHIC SUPPLIES			\$6,878	\$0	\$0	\$0	\$0	\$0	\$0
53150000	SECURITY & SAFETY SUPP			\$94,142	\$0	\$0	\$0	\$0	\$0	\$0
53190000	OTHER ADMIN SUPPLIES			\$592,938	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$64,476	\$0	\$0	\$0	\$0	\$0	\$0
53230000	LAUNDRY SUPPLIES			\$114	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$1,891,809	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53250000	AGRICULTURL/ANIMAL SUPPLY			\$15,393	\$0	\$0	\$0	\$0	\$0	\$0
53260000	SAND GRAVEL CONCRETE SUPP			\$4,362	\$0	\$0	\$0	\$0	\$0	\$0
53261000	ASPHALT & TAR SUPPLIES			\$3,842	\$0	\$0	\$0	\$0	\$0	\$0
53280000	ROAD SIGNS & SIGNALS			\$794	\$0	\$0	\$0	\$0	\$0	\$0
53290000	OTHER FACILITY & HARDWARE			\$107,644	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$373,894	\$0	\$0	\$0	\$0	\$0	\$0
53320000	DIESEL FUEL			\$105,007	\$0	\$0	\$0	\$0	\$0	\$0
53340000	TIRES & TUBES			\$23,464	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$29,750	\$0	\$0	\$0	\$0	\$0	\$0
53360000	OTHER FUELS			\$471	\$0	\$0	\$0	\$0	\$0	\$0
53410000	FOOD SUPPLIES			\$5,191	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$133,982	\$0	\$0	\$0	\$0	\$0	\$0
53520000	RECREATIONAL SUPPLIES			\$420	\$0	\$0	\$0	\$0	\$0	\$0
53610000	DRUG SUPPLIES			\$330	\$0	\$0	\$0	\$0	\$0	\$0
53650000	ORTHOPEDIC SUPPLIES			\$36	\$0	\$0	\$0	\$0	\$0	\$0
53690000	OTHER MED/PHARM SUPPLIES			\$122,681	\$0	\$0	\$0	\$0	\$0	\$0
53710000	SCIENTIFIC SUPPLIES			\$118,571	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$734,559	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$420,002	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$5,212,443	\$3,446,808	\$3,062,041	\$0	\$3,062,041	\$0	\$3,062,041



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16075-Western Carolina University - General Fund

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$3,829,683	\$3,006,964	\$7,621	\$3,014,585	\$7,621	\$3,014,585
54130000	APPRAISALS&SURVEYS-LAND			\$460	\$0	\$0	\$0	\$0	\$0	\$0
54310000	BLDG-PLANNING EXPENSES			\$4,200	\$0	\$0	\$0	\$0	\$0	\$0
54320000	BLDG-DESIGN CONTRACTS			\$65,730	\$0	\$0	\$0	\$0	\$0	\$0
54321000	BLDG-CONSULTANT CONTRACTS			\$5,993	\$0	\$0	\$0	\$0	\$0	\$0
54331000	BLDG-GENERAL CONTRACTS			\$144,640	\$0	\$0	\$0	\$0	\$0	\$0
54338000	BLDG-LANDSCAPING CONTRCTS			\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
54372000	BLDG-LEGAL FEES & ADVER			\$5,670	\$0	\$0	\$0	\$0	\$0	\$0
54379000	BLDG-MISC PROJECT COSTS			\$38,468	\$0	\$0	\$0	\$0	\$0	\$0
54511000	FURN-OFFICE			\$381,621	\$0	\$0	\$0	\$0	\$0	\$0
54513000	FURN-CLASSROOM/ LIBRARY			\$172,117	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$17,968	\$0	\$0	\$0	\$0	\$0	\$0
54523000	EQUIP-SCIENTIFIC/ MEDICAL			\$54,778	\$0	\$0	\$0	\$0	\$0	\$0
54524000	EQUIP-ENGINRING/ DRFTING			\$11,330	\$0	\$0	\$0	\$0	\$0	\$0
54526000	EQUIP-ATHLETIC			\$1,825	\$0	\$0	\$0	\$0	\$0	\$0
54527000	EQUIP-AGRICULTURAL			\$1,082	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$75,593	\$0	\$0	\$0	\$0	\$0	\$0



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PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54532000	VIDEO TRANSMISSION EQUIP			\$546,068	\$0	\$0	\$0	\$0	\$0	\$0
54533000	LAN EQUIPMENT			\$85,018	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$711,536	\$0	\$0	\$0	\$0	\$0	\$0
54535000	SERVER EQUIPMENT			\$366,310	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$2,106,572	\$0	\$0	\$0	\$0	\$0	\$0
54541000	AUTOS TRUCKS & BUSES			\$49	\$0	\$0	\$0	\$0	\$0	\$0
54549000	OTHER MOTORIZED VEHICLES			\$1,390,075	\$0	\$0	\$0	\$0	\$0	\$0
54560000	RTU-MACH & EQUIP			\$1,211	\$0	\$0	\$0	\$0	\$0	\$0
54600000	ART LIBRARY LEARNING RESOURCES- UNIVERSITY			\$0	\$1,722,383	\$1,722,383	\$0	\$1,722,383	\$0	\$1,722,383
54630000	LBRRY&LRNING RESRCE COLL			\$1,885,789	\$0	\$0	\$0	\$0	\$0	\$0
54711000	NON-WAN COMPUTER SOFTWARE			\$50,551	\$0	\$0	\$0	\$0	\$0	\$0
54712000	WAN COMPUTER SOFTWARE			\$1,776	\$0	\$0	\$0	\$0	\$0	\$0
54713000	PC SOFTWARE			\$53,408	\$0	\$0	\$0	\$0	\$0	\$0
54715000	IT SECURITY SOFTWARE			\$89,235	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$8,270,075	\$5,552,066	\$4,729,347	\$7,621	\$4,736,968	\$7,621	\$4,736,968

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS- UNIVERSITY			\$0	\$927,283	\$541,884	\$0	\$541,884	\$0	\$541,884



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Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55111000	LEGAL SETTLEMENTS			\$68,486	\$0	\$0	\$0	\$0	\$0	\$0
55112000	TORT CLAIMS			\$310	\$0	\$0	\$0	\$0	\$0	\$0
55120000	LICENSES & PERMIT COSTS			\$62,672	\$0	\$0	\$0	\$0	\$0	\$0
55232000	LEO SEPARATION ALLOWANCE			\$55,163	\$0	\$0	\$0	\$0	\$0	\$0
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$591,965	\$0	\$0	\$0	\$0	\$0	\$0
55840000	SERVICE & OTHER AWARDS			\$22,061	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$17,776	\$0	\$0	\$0	\$0	\$0	\$0
55900000	OTHER EXPENSES			\$117	\$0	\$0	\$0	\$0	\$0	\$0
55940000	COLLECTION COSTS			\$8,223	\$0	\$0	\$0	\$0	\$0	\$0
55960000	ELECTRONIC PAYMT PROC FEE			\$5,893	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$832,666	\$927,283	\$541,884	\$0	\$541,884	\$0	\$541,884

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56810000	EDUC AWAR-APPROP GRANTS			\$454,219	\$515,393	\$515,393	\$0	\$515,393	\$0	\$515,393
56875000	GRAD ASST TUITION AWARDS			\$54,816	\$55,297	\$55,297	\$0	\$55,297	\$0	\$55,297
56881000	UNC CAMPUS SCHOLARSHIPS			\$68,243	\$64,643	\$64,643	\$0	\$64,643	\$0	\$64,643
56890000	OTHER EDUCATIONAL AWARDS			\$5,971,293	\$5,745,361	\$4,860,703	\$0	\$4,860,703	\$0	\$4,860,703
Total AID AND PUBLIC ASSISTANCE				\$6,548,570	\$6,380,694	\$5,496,036	\$0	\$5,496,036	\$0	\$5,496,036



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Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58500000	MANDATORY INTRA-INST TFR		000000	\$199,371	\$227,257	\$227,257	\$0	\$227,257	\$0	\$227,257
58600000	NONMAND INTRA-INST TFR		000000	\$2,992,630	\$0	\$20,792	\$0	\$20,792	\$0	\$20,792
58700000	INTER-INST TFR		000000	\$41,832	\$73,192	\$42,297	\$0	\$42,297	\$0	\$42,297
58910000	BUDGET FLEXIBILITY- UNIVERSITIES		000000	\$3,998,371	\$0	\$0	\$0	\$0	\$0	\$0
58920000	DEFERRED OBLIGATIONS/RECE		000000	\$650,449	\$0	\$0	\$0	\$0	\$0	\$0
58930000	CONSERVATION SAVINGS - UNIVERSITIES		000000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0
5899A000	LEGISLATIVELY SUPPORTED CARRYFORWARD-COMPONENT UNIT		000000	\$2,423,325	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$11,055,978	\$300,449	\$290,346	\$0	\$290,346	\$0	\$290,346
Total Requirements				\$207,455,854	\$196,353,855	\$197,547,285	\$32,841	\$197,580,126	\$58,553	\$197,605,838

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42500138	STATE AID-SPORTS WAGERING			\$821,206	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615
42700009	FEDERAL RESEARCH GRANTS			\$62,600	\$28,580	\$96,681	\$0	\$96,681	\$0	\$96,681
42800001	STATE RESEARCH GRANTS			\$515,258	\$346,968	\$498,204	\$7,621	\$505,825	\$7,621	\$505,825
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$660,390	\$0	\$0	\$0	\$0	\$0	\$0
42B00002	PRIVATE RESEARCH			\$30,000	\$0	\$30,000	\$0	\$30,000	\$0	\$30,000



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GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	GRANTS									
42H00001	CITIES TOWNS & OTHER LOCAL RESEARCH GRANTS			\$99,879	\$72,238	\$97,238	\$0	\$97,238	\$0	\$97,238
Total GRANTS				\$2,189,333	\$1,612,401	\$1,886,738	\$7,621	\$1,894,359	\$7,621	\$1,894,359

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44195000	UNIV/CC AUXILIARY SALES			\$2,209,575	\$1,535,230	\$2,164,360	\$0	\$2,164,360	\$0	\$2,164,360
44321000	SALE OF SURP PROP-NONOPER			\$25,803	\$31,609	\$31,609	\$0	\$31,609	\$0	\$31,609
44410000	RENTAL OF REAL PROPERTY			\$29,019	\$25,244	\$29,019	\$0	\$29,019	\$0	\$29,019
Total SALES SERVICES & RENTALS				\$2,264,397	\$1,592,083	\$2,224,988	\$0	\$2,224,988	\$0	\$2,224,988

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45500000	FINES PENAL ASSESS FEE			\$8,696	\$15,000	\$8,696	\$0	\$8,696	\$0	\$8,696
45810000	RESIDENT TUITION			\$18,609,910	\$15,434,268	\$15,616,383	\$0	\$15,616,383	\$0	\$15,616,383
45814000	CF UNEARNED RES TUITION			(\$2,325,399)	\$0	\$0	\$0	\$0	\$0	\$0
45820000	NON-RESIDENT TUITION			\$12,365,879	\$13,029,159	\$12,908,582	\$0	\$12,908,582	\$0	\$12,908,582
45822000	NON-RES GRAD ASST WAIVERS			(\$352,636)	(\$342,664)	(\$342,664)	\$0	(\$342,664)	\$0	(\$342,664)
45824000	CF UNEARNED NONRES TUITIO			(\$1,046,640)	\$0	\$0	\$0	\$0	\$0	\$0
45831000	EXTENSION			\$183	\$63,860	\$83	\$0	\$83	\$0	\$83



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FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	INSTRUCTION FEE									
45834000	SPECIAL FEES			\$398,857	\$328,203	\$412,898	\$0	\$412,898	\$0	\$412,898
45850000	ACCRUED REVENUE ADJUST			(\$375,326)	\$0	\$0	\$0	\$0	\$0	\$0
45900000	OTHER LIC FEES/PERMITS			(\$1,995)	\$0	\$0	\$0	\$0	\$0	\$0
Total FEES, LICENSES & FINES				\$27,281,528	\$28,527,826	\$28,603,978	\$0	\$28,603,978	\$0	\$28,603,978

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47115000	LIQU. DAMAGE COLLECTIONS			\$1,932	\$0	\$1,932	\$0	\$1,932	\$0	\$1,932
47127000	PROCUREMENT CARD REBATES			\$158,113	\$20,027	\$158,113	\$0	\$158,113	\$0	\$158,113
47300000	INDIRECT(OVERHD) COST REC			\$60,607	\$61,000	\$61,000	\$0	\$61,000	\$0	\$61,000
47990000	OTHER MISC REV-PROGRAM			\$7,149	\$0	\$0	\$0	\$0	\$0	\$0
47991000	OTHER MISC REV-NONOP-PROG			\$66,157	\$2,000	\$66,018	\$0	\$66,018	\$0	\$66,018
Total MISCELLANEOUS				\$293,958	\$83,027	\$287,063	\$0	\$287,063	\$0	\$287,063

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48600000	NONMAND INTRA-INST TFR		000000	\$4,958	\$0	\$6,000	\$0	\$6,000	\$0	\$6,000
48700000	INTER-INST TFR		000000	\$82,021	\$0	\$0	\$0	\$0	\$0	\$0
48910000	BUDGET FLEXIBILITY		000000	\$3,883,385	\$0	\$0	\$0	\$0	\$0	\$0



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INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48920000	DEFERRED OBLIGATION RECEI		000000	\$613,936	\$0	\$0	\$0	\$0	\$0	\$0
48930000	ENERGY CONSERVATION SAVINGS-UNIVERSITIES		000000	\$611,455	\$0	\$0	\$0	\$0	\$0	\$0
4899A000	LEGISLATIVE CARRYFWD-CU		000000	\$2,804,805	\$0	\$0	\$0	\$0	\$0	\$0
58220000	REIMBURSEMENT-DUAL EMPLOY		000000	\$10,343	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$8,010,903	\$0	\$6,000	\$0	\$6,000	\$0	\$6,000
Total Receipts				\$40,040,118	\$31,815,337	\$33,008,767	\$7,621	\$33,016,388	\$7,621	\$33,016,388
Net Appropriation				\$167,415,736	\$164,538,518	\$164,538,518	\$25,220	\$164,563,738	\$50,932	\$164,589,450

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		282.512	229.141	294.792	0.000	294.792	0.000	294.792
51120000	EPA-SPC SAL-APP-DIRECTOR	4XXX		7.113	6.000	7.113	0.000	7.113	0.000	7.113
51150000	EPA-TEACH SALARIES	4XXX		648.155	640.266	653.885	2.000	655.885	2.000	655.885
51210000	SPA-REG SALARIES	4XXX		539.051	539.863	530.201	0.000	530.201	0.000	530.201
51230000	LEO SALARIES	4XXX		0.000	20.464	0.000	0.000	0.000	0.000	0.000
Total FTE				1,476.831	1,435.734	1,485.991	2.000	1,487.991	2.000	1,487.991



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This purpose includes all components of academic instruction offered on or off-campus for academic credit. Costs associated with instruction include salary and benefit costs for academic department heads, departmental chairpersons, academic program directors, all budgeted regular term teaching positions, and support personnel supervised and directed by persons filling those positions. Also, this purpose includes supportive services, supplies, and equipment required by such positions. As of 2025, this budget fund includes summer term instruction in addition to fall and spring.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$1,244,556	\$1,258,825	\$1,387,138	\$92,643	\$1,479,781	\$92,643	\$1,479,781
51150000	EPA-TEACH SALARIES	4XXX		\$54,623,686	\$57,286,484	\$60,079,122	\$1,370,370	\$61,449,492	\$1,370,370	\$61,449,492
51154000	EPA-T LIMIT TEACH SAL	4XXX		\$11,758	\$0	\$0	\$0	\$0	\$0	\$0
51160000	EPA-TIME LIMITED SAL	4XXX		\$9,100	\$0	\$0	\$0	\$0	\$0	\$0
51210000	SPA-REG SALARIES	4XXX		\$2,526,002	\$2,743,292	\$2,860,858	\$55,413	\$2,916,271	\$55,413	\$2,916,271
51310000	REG(N S) TEMP WAGES	4XXX		\$202,094	\$71,402	\$7,280	\$0	\$7,280	\$0	\$7,280
51350000	STU TEMP WAGES	4XXX		\$128,448	\$66,852	\$56,942	\$39,535	\$96,477	\$39,535	\$96,477
51410000	OT PAY	4XXX		\$3,108	\$0	\$0	\$0	\$0	\$0	\$0
51420000	HOLIDAY PAY	4XXX		\$0	\$2,634	\$2,634	\$40	\$2,674	\$40	\$2,674
51450000	DUAL EMPL WAGES	4XXX		\$8,358	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$23,210	\$24,071	\$24,071	\$1,884	\$25,955	\$1,884	\$25,955
51510000	SOCIAL SEC CONTRIB	4XXX		\$4,132,102	\$4,543,241	\$4,655,610	\$115,407	\$4,771,017	\$115,407	\$4,771,017
51520000	REG RETIRE CONTRIB	4XXX		\$5,084,378	\$4,406,477	\$5,039,337	\$81,659	\$5,120,996	\$81,659	\$5,120,996
51530000	LEO RETIRE CONTRIB	4XXX		\$6,303	\$0	\$0	\$0	\$0	\$0	\$0
51540000	OPT RETIRE CONTRIB	4XXX		\$4,058,303	\$6,030,801	\$5,756,345	\$69,713	\$5,826,058	\$69,713	\$5,826,058
51560000	MED INS CONTRIB	4XXX		\$4,540,564	\$5,811,595	\$5,910,510	\$73,188	\$5,983,698	\$73,188	\$5,983,698
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$0	\$3,062	\$3,062	\$0	\$3,062	\$0	\$3,062
51574000	ADDITIONL EMPLOYEE BENEFITS	4XXX		\$7,500	\$0	\$0	\$0	\$0	\$0	\$0
51576000	FLEXIBLE SPENDNG SVG ACCT	4XXX		\$69,605	\$41,234	\$41,259	\$31	\$41,290	\$31	\$41,290
51625000	ST DISABILITY PMT	4XXX		\$8,796	\$2,091	\$2,091	\$0	\$2,091	\$0	\$2,091



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Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51630000	WORKERS COMENSATION- UNIVERSITY	4XXX		\$0	\$29,798	\$29,798	\$0	\$29,798	\$0	\$29,798
51631000	WRKER COMP-MED PAYMENTS	4XXX		\$41,118	\$0	\$0	\$0	\$0	\$0	\$0
51660000	TAX EMP REIMB/ALLOW	4XXX		\$5,939	\$0	\$0	\$0	\$0	\$0	\$0
51664000	NONTAX EMP CELL PH REIMB	4XXX		\$360	\$1,080	\$1,080	\$0	\$1,080	\$0	\$1,080
Total PERSONAL SERVICES				\$76,735,288	\$82,322,939	\$85,857,137	\$1,899,883	\$87,757,020	\$1,899,883	\$87,757,020

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$6,737,553	\$4,378,972	\$954,950	\$5,333,922	\$954,950	\$5,333,922
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$397,356	\$336,722	\$0	\$336,722	\$0	\$336,722
52110000	LEGAL SERVICES			\$1,838	\$0	\$0	\$0	\$0	\$0	\$0
52150000	ACADEMIC SERVICES			\$0	\$30,738	\$30,738	\$0	\$30,738	\$0	\$30,738
52170000	ADMIN SERVICES			\$2,343	\$0	\$0	\$0	\$0	\$0	\$0
52181000	FOOD SER AGREEMENT			\$4,504	\$0	\$0	\$0	\$0	\$0	\$0
52182000	LAUNDRY SER AGREEMENT			\$583	\$0	\$0	\$0	\$0	\$0	\$0
52185000	WASTE REM/RECY SER AGREEM			\$3,527	\$0	\$0	\$0	\$0	\$0	\$0
52191000	DUAL EMP PAY TO AGENCY			\$56,272	\$0	\$0	\$0	\$0	\$0	\$0
52192000	HONORARIUMS			\$2,200	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$270,757	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52200000	UTILITIES - UNIVERSITY			\$0	\$3,430	\$3,430	\$0	\$3,430	\$0	\$3,430
52210000	ENRG SER -ELECTRICAL			\$2,503	\$0	\$0	\$0	\$0	\$0	\$0
52320000	REPAIRS-OTHER STRUCTURES			\$3,500	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$432	\$0	\$0	\$0	\$0	\$0	\$0
52332000	REPAIRS-OTH COMPUTER EQP			\$2,567	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$43	\$0	\$0	\$0	\$0	\$0	\$0
52337000	REPAIRS-PC/PRINTER			\$187	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$59,616	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$3,600	\$0	\$0	\$0	\$0	\$0	\$0
52449000	MAINT AGREE-SERVER SOFTWR			\$4,711	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/OFFICE			\$18,000	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			\$28,246	\$0	\$0	\$0	\$0	\$0	\$0
52530000	RENT/LEASE-OTHER DP EQP			\$13,421	\$0	\$0	\$0	\$0	\$0	\$0
52541000	RENT/LEASE-PC SOFTWARE			\$1,180	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$785	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$460	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANSP AIR-OUT STATE IN US			\$138,355	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52713000	TRANSP AIR-OUT OF COUNTRY			\$57,072	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$102,751	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$54,780	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			\$6,271	\$0	\$0	\$0	\$0	\$0	\$0
52717000	TRANSP OTHER - IN STATE			(\$1,721)	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$55,346	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$185,722	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF COUNTRY			\$22,079	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$12,894	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$45,940	\$0	\$0	\$0	\$0	\$0	\$0
52726000	MEALS - OUT OF COUNTRY			\$10,776	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$3,417	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$15,033	\$0	\$0	\$0	\$0	\$0	\$0
52729000	MISC - OUT OF COUNTRY			\$7,106	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$34,044	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$48,572	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$164,136	\$0	\$0	\$0	\$0	\$0	\$0
52812000	TELECOMMUN DATA CHRG			\$115,444	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$4,260	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52826000	SOFTWARE SUBSCRIPTIONS			\$99,653	\$0	\$0	\$0	\$0	\$0	\$0
52828000	MANAGED DESKTOP SVCS			\$11,095	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$28,090	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$232,571	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$175,423	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$1,419	\$0	\$0	\$0	\$0	\$0	\$0
52912000	MOTOR VEHICLE INSURANCE			\$5,632	\$0	\$0	\$0	\$0	\$0	\$0
52913000	LIABILITY INSURANCE			\$34,422	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$5,591	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$267,265	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$2,424,712	\$7,169,077	\$4,749,862	\$954,950	\$5,704,812	\$954,950	\$5,704,812

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$938,785	\$790,932	\$409,324	\$1,200,256	\$409,324	\$1,200,256
53110000	GENERAL OFFICE SUPPLIES			\$51,754	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$24,468	\$0	\$0	\$0	\$0	\$0	\$0
53190000	OTHER ADMIN SUPPLIES			\$51,251	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$1,016	\$0	\$0	\$0	\$0	\$0	\$0
53230000	LAUNDRY SUPPLIES			\$114	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$3,790	\$0	\$0	\$0	\$0	\$0	\$0



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SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53290000	OTHER FACILITY & HARDWARE			\$216	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$6,575	\$0	\$0	\$0	\$0	\$0	\$0
53340000	TIRES & TUBES			\$2,915	\$0	\$0	\$0	\$0	\$0	\$0
53410000	FOOD SUPPLIES			\$586	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$4,852	\$0	\$0	\$0	\$0	\$0	\$0
53650000	ORTHOPEDIC SUPPLIES			\$36	\$0	\$0	\$0	\$0	\$0	\$0
53690000	OTHER MED/PHARM SUPPLIES			\$35,715	\$0	\$0	\$0	\$0	\$0	\$0
53710000	SCIENTIFIC SUPPLIES			\$65,748	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$329,572	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$5,734	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$584,341	\$938,785	\$790,932	\$409,324	\$1,200,256	\$409,324	\$1,200,256

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$293,717	(\$491,132)	\$1,063,392	\$572,260	\$1,063,392	\$572,260
54372000	BLDG-LEGAL FEES & ADVER			\$5,670	\$0	\$0	\$0	\$0	\$0	\$0
54511000	FURN-OFFICE			\$43,128	\$0	\$0	\$0	\$0	\$0	\$0
54513000	FURN-CLASSROOM/ LIBRARY			\$83,270	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$3,030	\$0	\$0	\$0	\$0	\$0	\$0
54523000	EQUIP-SCIENTIFIC/ MEDICAL			\$11,479	\$0	\$0	\$0	\$0	\$0	\$0
54524000	EQUIP-ENGINRING/ DRFTING			\$11,330	\$0	\$0	\$0	\$0	\$0	\$0



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PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54530000	NON-WAN DP EQUIPMENT			\$18,305	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$155,112	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$862,355	\$0	\$0	\$0	\$0	\$0	\$0
54630000	LBRRY&LRNING RESRCE COLL			\$1,720	\$0	\$0	\$0	\$0	\$0	\$0
54711000	NON-WAN COMPUTER SOFTWARE			\$292	\$0	\$0	\$0	\$0	\$0	\$0
54712000	WAN COMPUTER SOFTWARE			\$51	\$0	\$0	\$0	\$0	\$0	\$0
54713000	PC SOFTWARE			\$4,252	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$1,199,994	\$293,717	(\$491,132)	\$1,063,392	\$572,260	\$1,063,392	\$572,260

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS- UNIVERSITY			\$0	\$321,808	\$203,006	\$1,000	\$204,006	\$1,000	\$204,006
55120000	LICENSES & PERMIT COSTS			\$33,026	\$0	\$0	\$0	\$0	\$0	\$0
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$122,382	\$0	\$0	\$0	\$0	\$0	\$0
55840000	SERVICE & OTHER AWARDS			\$4,000	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$6,754	\$0	\$0	\$0	\$0	\$0	\$0
55900000	OTHER EXPENSES			\$117	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$166,280	\$321,808	\$203,006	\$1,000	\$204,006	\$1,000	\$204,006

AID AND PUBLIC ASSISTANCE



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AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56890000	OTHER EDUCATIONAL AWARDS			\$1,100	\$0	\$0	\$0	\$0	\$0	\$0
Total AID AND PUBLIC ASSISTANCE				\$1,100	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58600000	NONMAND INTRA-INST TFR		000000	\$228	\$0	\$1,259	\$0	\$1,259	\$0	\$1,259
Total INTRAGOVERNMENTAL TRANSACTIONS				\$228	\$0	\$1,259	\$0	\$1,259	\$0	\$1,259
Total Requirements				\$81,111,943	\$91,046,326	\$91,111,064	\$4,328,549	\$95,439,613	\$4,328,549	\$95,439,613

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$240,882	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$240,882	\$0	\$0	\$0	\$0	\$0	\$0

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44195000	UNIV/CC AUXILIARY SALES			\$87	\$0	\$0	\$0	\$0	\$0	\$0
44321000	SALE OF SURP PROP-NONOPER			\$0	\$4,078	\$0	\$0	\$0	\$0	\$0
Total SALES SERVICES & RENTALS				\$87	\$4,078	\$0	\$0	\$0	\$0	\$0

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45834000	SPECIAL FEES			\$0	\$0	\$0	\$14,041	\$14,041	\$14,041	\$14,041
Total FEES, LICENSES & FINES				\$0	\$0	\$0	\$14,041	\$14,041	\$14,041	\$14,041



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Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58220000	REIMBURSEMENT-DUAL EMPLOY		000000	\$8,999	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$8,999	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$249,968	\$4,078	\$0	\$14,041	\$14,041	\$14,041	\$14,041
Net Appropriation				\$80,861,975	\$91,042,248	\$91,111,064	\$4,314,508	\$95,425,572	\$4,314,508	\$95,425,572

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		18.529	16.093	19.445	0.687	20.132	0.687	20.132
51150000	EPA-TEACH SALARIES	4XXX		631.912	622.824	638.803	16.962	655.765	16.962	655.765
51210000	SPA-REG SALARIES	4XXX		63.436	63.281	64.314	1.217	65.531	1.217	65.531
Total FTE				713.877	702.198	722.562	18.866	741.428	18.866	741.428



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U75-Western Carolina University

16075-Western Carolina University - General Fund

151602-102 SUMMER TERM INSTRUCTION WCU BC 16075

(This budget fund is being sunset as of the 2025-27 Biennium.) This purpose includes all components of academic instruction offered by regular academic departments during summer terms and sessions. Instructional courses may be offered either for credit or noncredit. It includes summer term administrators, all teaching positions budgeted for summer term instruction, and all supportive personnel, services, and materials associated with and required by those positions.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$96,221	\$70,563	\$92,643	(\$92,643)	\$0	(\$92,643)	\$0
51150000	EPA-TEACH SALARIES	4XXX		\$1,480,424	\$1,339,673	\$1,370,370	(\$1,370,370)	\$0	(\$1,370,370)	\$0
51154000	EPA-T LIMIT TEACH SAL	4XXX		\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
51160000	EPA-TIME LIMITED SAL	4XXX		\$23,112	\$0	\$0	\$0	\$0	\$0	\$0
51210000	SPA-REG SALARIES	4XXX		\$69,719	\$50,272	\$55,413	(\$55,413)	\$0	(\$55,413)	\$0
51310000	REG(N S) TEMP WAGES	4XXX		\$9,956	\$12,485	\$0	\$0	\$0	\$0	\$0
51350000	STU TEMP WAGES	4XXX		\$103,913	\$39,535	\$39,535	(\$39,535)	\$0	(\$39,535)	\$0
51410000	OT PAY	4XXX		\$105	\$0	\$0	\$0	\$0	\$0	\$0
51420000	HOLIDAY PAY	4XXX		\$0	\$40	\$40	(\$40)	\$0	(\$40)	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$499	\$1,884	\$1,884	(\$1,884)	\$0	(\$1,884)	\$0
51510000	SOCIAL SEC CONTRIB	4XXX		\$124,423	\$110,920	\$115,407	(\$115,407)	\$0	(\$115,407)	\$0
51520000	REG RETIRE CONTRIB	4XXX		\$133,857	\$49,128	\$81,659	(\$81,659)	\$0	(\$81,659)	\$0
51530000	LEO RETIRE CONTRIB	4XXX		\$739	\$0	\$0	\$0	\$0	\$0	\$0
51540000	OPT RETIRE CONTRIB	4XXX		\$88,331	\$67,993	\$69,713	(\$69,713)	\$0	(\$69,713)	\$0
51560000	MED INS CONTRIB	4XXX		\$19,358	\$70,830	\$73,188	(\$73,188)	\$0	(\$73,188)	\$0
51576000	FLEXIBLE SPENDNG SVG ACCT	4XXX		\$1,077	\$31	\$31	(\$31)	\$0	(\$31)	\$0
Total PERSONAL SERVICES				\$2,152,733	\$1,813,354	\$1,899,883	(\$1,899,883)	\$0	(\$1,899,883)	\$0

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$972,662	\$954,950	(\$954,950)	\$0	(\$954,950)	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U75-Western Carolina University

16075-Western Carolina University - General Fund

151602-102 SUMMER TERM INSTRUCTION WCU BC 16075

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52181000	FOOD SER AGREEMENT			\$6,826	\$0	\$0	\$0	\$0	\$0	\$0
52182000	LAUNDRY SER AGREEMENT			\$388	\$0	\$0	\$0	\$0	\$0	\$0
52185000	WASTE REM/RECY SER AGREEM			\$89	\$0	\$0	\$0	\$0	\$0	\$0
52191000	DUAL EMP PAY TO AGENCY			\$6,824	\$0	\$0	\$0	\$0	\$0	\$0
52192000	HONORARIUMS			\$850	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$310,516	\$0	\$0	\$0	\$0	\$0	\$0
52210000	ENRG SER -ELECTRICAL			\$50	\$0	\$0	\$0	\$0	\$0	\$0
52332000	REPAIRS-OTH COMPUTER EQP			\$750	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$36	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$56,084	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$55,050	\$0	\$0	\$0	\$0	\$0	\$0
52449000	MAINT AGREE-SERVER SOFTWR			\$992	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			\$34,285	\$0	\$0	\$0	\$0	\$0	\$0
52534000	RENT/LEASE-PC/PRINTER			\$1,025	\$0	\$0	\$0	\$0	\$0	\$0
52541000	RENT/LEASE-PC SOFTWARE			\$3,240	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$270	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$32,122	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF			\$12,436	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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Status : Approved

U75-Western Carolina University

16075-Western Carolina University - General Fund

151602-102 SUMMER TERM INSTRUCTION WCU BC 16075

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	COUNTRY									
52714000	TRANSP-GRND - IN STATE			\$6,718	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$8,749	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			\$1,320	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$12,282	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$32,883	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF COUNTRY			\$6,056	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$1,019	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$6,427	\$0	\$0	\$0	\$0	\$0	\$0
52726000	MEALS - OUT OF COUNTRY			\$2,683	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$110	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$4,500	\$0	\$0	\$0	\$0	\$0	\$0
52729000	MISC - OUT OF COUNTRY			\$588	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$2,133	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$4,910	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$1,748	\$0	\$0	\$0	\$0	\$0	\$0
52812000	TELECOMMUN DATA CHRG			\$884	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$446	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$520,172	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U75-Western Carolina University

16075-Western Carolina University - General Fund

151602-102 SUMMER TERM INSTRUCTION WCU BC 16075

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52828000	MANAGED DESKTOP SVCS			\$22,225	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$3,198	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$41,806	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$195,011	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$126,976	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$1,524,673	\$972,662	\$954,950	(\$954,950)	\$0	(\$954,950)	\$0

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$448,270	\$409,324	(\$409,324)	\$0	(\$409,324)	\$0
53110000	GENERAL OFFICE SUPPLIES			\$21,799	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$45,801	\$0	\$0	\$0	\$0	\$0	\$0
53150000	SECURITY & SAFETY SUPP			\$5,711	\$0	\$0	\$0	\$0	\$0	\$0
53190000	OTHER ADMIN SUPPLIES			\$295,980	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$5,482	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$1,289	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$1,120	\$0	\$0	\$0	\$0	\$0	\$0
53340000	TIRES & TUBES			\$286	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$30	\$0	\$0	\$0	\$0	\$0	\$0
53410000	FOOD SUPPLIES			\$205	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$3,260	\$0	\$0	\$0	\$0	\$0	\$0
53520000	RECREATIONAL SUPPLIES			\$217	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U75-Western Carolina University

16075-Western Carolina University - General Fund

151602-102 SUMMER TERM INSTRUCTION WCU BC 16075

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53610000	DRUG SUPPLIES			\$330	\$0	\$0	\$0	\$0	\$0	\$0
53690000	OTHER MED/PHARM SUPPLIES			\$26,530	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$204,701	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$20,736	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$633,477	\$448,270	\$409,324	(\$409,324)	\$0	(\$409,324)	\$0

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$1,071,139	\$1,063,392	(\$1,063,392)	\$0	(\$1,063,392)	\$0
54320000	BLDG-DESIGN CONTRACTS			\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
54379000	BLDG-MISC PROJECT COSTS			\$83	\$0	\$0	\$0	\$0	\$0	\$0
54511000	FURN-OFFICE			\$111,209	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$4,223	\$0	\$0	\$0	\$0	\$0	\$0
54526000	EQUIP-ATHLETIC			\$1,825	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$5,954	\$0	\$0	\$0	\$0	\$0	\$0
54532000	VIDEO TRANSMISSION EQUIP			\$17,317	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$281,033	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$485,107	\$0	\$0	\$0	\$0	\$0	\$0
54549000	OTHER MOTORIZED VEHICLES			\$140,165	\$0	\$0	\$0	\$0	\$0	\$0
54630000	LBRRY&LRNING RESRCE COLL			\$142,205	\$0	\$0	\$0	\$0	\$0	\$0
54712000	WAN COMPUTER SOFTWARE			\$1,725	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U75-Western Carolina University

16075-Western Carolina University - General Fund

151602-102 SUMMER TERM INSTRUCTION WCU BC 16075

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54713000	PC SOFTWARE			\$2,345	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$1,198,190	\$1,071,139	\$1,063,392	(\$1,063,392)	\$0	(\$1,063,392)	\$0

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS- UNIVERSITY			\$0	\$1,000	\$1,000	(\$1,000)	\$0	(\$1,000)	\$0
55120000	LICENSES & PERMIT COSTS			\$8,069	\$0	\$0	\$0	\$0	\$0	\$0
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$136,696	\$0	\$0	\$0	\$0	\$0	\$0
55840000	SERVICE & OTHER AWARDS			\$15,500	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$1,100	\$0	\$0	\$0	\$0	\$0	\$0
55960000	ELECTRONIC PAYMT PROC FEE			\$1,815	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$163,180	\$1,000	\$1,000	(\$1,000)	\$0	(\$1,000)	\$0

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56890000	OTHER EDUCATIONAL AWARDS			\$71,913	\$0	\$0	\$0	\$0	\$0	\$0
Total AID AND PUBLIC ASSISTANCE				\$71,913	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58600000	NONMAND INTRA-INST TFR		000000	\$129	\$0	\$0	\$0	\$0	\$0	\$0
5899A000	LEGISLATIVELY		000000	\$2,205,960	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U75-Western Carolina University

16075-Western Carolina University - General Fund

151602-102 SUMMER TERM INSTRUCTION WCU BC 16075

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	SUPPORTED CARRYFORWARD-COMPONENT UNIT									
Total INTRAGOVERNMENTAL TRANSACTIONS				\$2,206,089	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$7,950,256	\$4,306,425	\$4,328,549	(\$4,328,549)	\$0	(\$4,328,549)	\$0

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45810000	RESIDENT TUITION			\$3,006,002	\$3,138,341	\$3,151,593	(\$3,151,593)	\$0	(\$3,151,593)	\$0
45814000	CF UNEARNED RES TUITION			(\$1,426,744)	\$0	\$0	\$0	\$0	\$0	\$0
45820000	NON-RESIDENT TUITION			\$1,434,459	\$1,154,043	\$1,162,915	(\$1,162,915)	\$0	(\$1,162,915)	\$0
45824000	CF UNEARNED NONRES TUITIO			(\$768,142)	\$0	\$0	\$0	\$0	\$0	\$0
45834000	SPECIAL FEES			\$0	\$14,041	\$14,041	(\$14,041)	\$0	(\$14,041)	\$0
45850000	ACCRUED REVENUE ADJUST			(\$10,253)	\$0	\$0	\$0	\$0	\$0	\$0
Total FEES, LICENSES & FINES				\$2,235,323	\$4,306,425	\$4,328,549	(\$4,328,549)	\$0	(\$4,328,549)	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
4899A000	LEGISLATIVE CARRYFWD-CU		000000	\$2,490,231	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$2,490,231	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$4,725,554	\$4,306,425	\$4,328,549	(\$4,328,549)	\$0	(\$4,328,549)	\$0
Net Appropriation				\$3,224,702	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

FTE										
Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	InclDecr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		0.687	0.380	0.687	(0.687)	0.000	(0.687)	0.000
51150000	EPA-TEACH SALARIES	4XXX		14.962	16.116	14.962	(14.962)	0.000	(14.962)	0.000
51210000	SPA-REG SALARIES	4XXX		1.217	1.211	1.217	(1.217)	0.000	(1.217)	0.000
Total FTE				16.866	17.707	16.866	(16.866)	0.000	(16.866)	0.000



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U75-Western Carolina University

16075-Western Carolina University - General Fund

151603-103 NON-CRED & RECPT-SUPT INSTR WCU BC 16075

This purpose includes instruction for which degree credit is not granted, as well as instruction offered at a charge designed to cover program costs (receipt-supported). Instruction may be delivered on campus or at a distance. Non-degree credit instruction includes educational activities in the form of adult education, adult basic education, a vocational education, continuing education, personal development, and professional review, renewal, and improvement. Receipts-supported programs may be for academic credit or non-credit, but receive no state appropriation support and charge according to program costs. Instruction may be delivered as regular courses, short courses, special courses, conferences, consortia, correspondence courses, seminars, or workshops. Costs include program directors, instructional and support personnel, services, and materials required for non-credit extension instruction.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$4,179	\$145,639	\$0	\$0	\$0	\$0	\$0
51150000	EPA-TEACH SALARIES	4XXX		\$96,264	\$110,081	\$28,476	\$0	\$28,476	\$0	\$28,476
51210000	SPA-REG SALARIES	4XXX		\$55,090	\$52,140	\$33,887	\$0	\$33,887	\$0	\$33,887
51310000	REG(N S) TEMP WAGES	4XXX		\$0	\$4,389	\$0	\$0	\$0	\$0	\$0
51350000	STU TEMP WAGES	4XXX		\$0	\$17,003	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$0	\$15	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	4XXX		\$11,571	\$36,878	\$4,771	\$0	\$4,771	\$0	\$4,771
51520000	REG RETIRE CONTRIB	4XXX		\$17,137	\$65,027	\$10,921	\$0	\$10,921	\$0	\$10,921
51540000	OPT RETIRE CONTRIB	4XXX		\$9,006	\$12,156	\$2,365	\$0	\$2,365	\$0	\$2,365
51560000	MED INS CONTRIB	4XXX		\$9,426	\$67,538	\$5,381	\$0	\$5,381	\$0	\$5,381
51576000	FLEXIBLE SPENDNG SVG ACCT	4XXX		\$163	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$202,836	\$510,866	\$85,801	\$0	\$85,801	\$0	\$85,801

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$26,646	\$381,405	\$0	\$381,405	\$0	\$381,405
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$17,580	\$0	\$0	\$0	\$0	\$0
52181000	FOOD SER AGREEMENT			\$16,374	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL			\$420	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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Status : Approved

U75-Western Carolina University

16075-Western Carolina University - General Fund

151603-103 NON-CRED & RECPT-SUPT INSTR WCU BC 16075

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	SERVICES									
52513000	RENT/LEASE-OTH FACILITIES			\$200	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$744	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$88,075	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$385	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$704	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			\$8,121	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$7,014	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF COUNTRY			\$73,080	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$4,249	\$0	\$0	\$0	\$0	\$0	\$0
52726000	MEALS - OUT OF COUNTRY			\$12,222	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$513	\$0	\$0	\$0	\$0	\$0	\$0
52729000	MISC - OUT OF COUNTRY			\$126,119	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$493	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$4,092	\$0	\$0	\$0	\$0	\$0	\$0
52812000	TELECOMMUN DATA CHRG			\$245	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$13,235	\$0	\$0	\$0	\$0	\$0	\$0



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U75-Western Carolina University

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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52840000	POSTAGE FREIGHT & DELIV			\$21	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$55	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$5,639	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$10,009	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$372,008	\$44,226	\$381,405	\$0	\$381,405	\$0	\$381,405

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$46,931	\$18,500	\$0	\$18,500	\$0	\$18,500
53310000	GASOLINE			\$397	\$0	\$0	\$0	\$0	\$0	\$0
53410000	FOOD SUPPLIES			\$242	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$639	\$46,931	\$18,500	\$0	\$18,500	\$0	\$18,500

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$66,898	\$1,000	\$0	\$1,000	\$0	\$1,000
Total PROPERTY, PLANT & EQUIPMENT				\$0	\$66,898	\$1,000	\$0	\$1,000	\$0	\$1,000

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY			\$0	\$1,222	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$146	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$146	\$1,222	\$0	\$0	\$0	\$0	\$0

AID AND PUBLIC ASSISTANCE



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Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56890000	OTHER EDUCATIONAL AWARDS			\$2,455	\$0	\$0	\$0	\$0	\$0	\$0
Total AID AND PUBLIC ASSISTANCE				\$2,455	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58600000	NONMAND INTRA-INST TFR		000000	\$6,017	\$0	\$7,233	\$0	\$7,233	\$0	\$7,233
58920000	DEFERRED OBLIGATIONS/RECE		000000	\$167,307	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$173,324	\$0	\$7,233	\$0	\$7,233	\$0	\$7,233
Total Requirements				\$751,408	\$670,143	\$493,939	\$0	\$493,939	\$0	\$493,939

Receipts

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44195000	UNIV/CC AUXILIARY SALES			\$20,701	\$44,750	\$20,701	\$0	\$20,701	\$0	\$20,701
Total SALES SERVICES & RENTALS				\$20,701	\$44,750	\$20,701	\$0	\$20,701	\$0	\$20,701

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45820000	NON-RESIDENT TUITION			\$45,087	\$246,506	\$74,298	\$0	\$74,298	\$0	\$74,298
45831000	EXTENSION INSTRUCTION FEE			\$183	\$63,860	\$83	\$0	\$83	\$0	\$83
45834000	SPECIAL FEES			\$398,857	\$313,027	\$398,857	\$0	\$398,857	\$0	\$398,857
45850000	ACCRUED REVENUE ADJUST			(\$1,619)	\$0	\$0	\$0	\$0	\$0	\$0
Total FEES, LICENSES & FINES				\$442,508	\$623,393	\$473,238	\$0	\$473,238	\$0	\$473,238

MISCELLANEOUS



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Receipts

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47991000	OTHER MISC REV-NONOP-PROG			\$0	\$2,000	\$0	\$0	\$0	\$0	\$0
Total MISCELLANEOUS				\$0	\$2,000	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48920000	DEFERRED OBLIGATION RECEI		000000	\$288,199	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$288,199	\$0	\$0	\$0	\$0	\$0	\$0

Total Receipts				\$751,409	\$670,143	\$493,939	\$0	\$493,939	\$0	\$493,939
Net Appropriation				(\$1)	\$0	\$0	\$0	\$0	\$0	\$0

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		1.331	2.062	0.950	0.000	0.950	0.000	0.950
51150000	EPA-TEACH SALARIES	4XXX		1.281	1.326	0.120	0.000	0.120	0.000	0.120
51210000	SPA-REG SALARIES	4XXX		1.179	1.264	0.665	0.000	0.665	0.000	0.665
Total FTE				3.791	4.652	1.735	0.000	1.735	0.000	1.735



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151605-110 ORGANIZED RESEARCH WCU BC 16075

This purpose includes research efforts of a specified scope conducted for the primary purpose of achieving identified research outcomes, whether commissioned and sponsored by external agencies or separately sponsored within the institution. It includes individual research, project research, sponsored research, research institutes, and research centers. Also, it includes expenditures for information technology that are separately budgeted and accounted for within organized research.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$174,018	\$112,673	\$118,056	\$0	\$118,056	\$0	\$118,056
51210000	SPA-REG SALARIES	4XXX		\$191,858	\$167,997	\$186,899	\$0	\$186,899	\$0	\$186,899
51310000	REG(N S) TEMP WAGES	4XXX		\$9,068	\$9,843	\$9,843	\$0	\$9,843	\$0	\$9,843
51350000	STU TEMP WAGES	4XXX		\$53,407	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
51420000	HOLIDAY PAY	4XXX		\$0	\$210	\$210	\$0	\$210	\$0	\$210
51510000	SOCIAL SEC CONTRIB	4XXX		\$27,617	\$21,404	\$24,011	\$0	\$24,011	\$0	\$24,011
51520000	REG RETIRE CONTRIB	4XXX		\$66,581	\$39,162	\$55,428	\$0	\$55,428	\$0	\$55,428
51540000	OPT RETIRE CONTRIB	4XXX		\$9,207	\$17,928	\$10,579	\$0	\$10,579	\$0	\$10,579
51560000	MED INS CONTRIB	4XXX		\$39,056	\$45,868	\$42,409	\$0	\$42,409	\$0	\$42,409
51576000	FLEXIBLE SPENDNG SVG ACCT	4XXX		\$511	\$40	\$40	\$0	\$40	\$0	\$40
51630000	WORKERS COMENSATION- UNIVERSITY	4XXX		\$0	\$5,260	\$5,260	\$0	\$5,260	\$0	\$5,260
51631000	WRKER COMP-MED PAYMENTS	4XXX		\$5	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$571,328	\$420,385	\$457,735	\$0	\$457,735	\$0	\$457,735

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$28,887	\$75,242	\$0	\$75,242	\$0	\$75,242
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$20,932	\$20,932	\$0	\$20,932	\$0	\$20,932
52170000	ADMIN SERVICES			\$425	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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Status : Approved

U75-Western Carolina University

16075-Western Carolina University - General Fund

151605-110 ORGANIZED RESEARCH WCU BC 16075

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52184000	JANITORIAL SER AGREEMENT			\$19,410	\$0	\$0	\$0	\$0	\$0	\$0
52185000	WASTE REM/RECY SER AGREEM			\$1,794	\$0	\$0	\$0	\$0	\$0	\$0
52188000	LAWNS & GROUNDS SER AGREE			\$5,023	\$0	\$0	\$0	\$0	\$0	\$0
52191000	DUAL EMP PAY TO AGENCY			\$2,153	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$30,012	\$0	\$0	\$0	\$0	\$0	\$0
52200000	UTILITIES - UNIVERSITY			\$0	\$25,000	\$25,000	\$0	\$25,000	\$0	\$25,000
52210000	ENRG SER -ELECTRICAL			\$22,986	\$0	\$0	\$0	\$0	\$0	\$0
52220000	ENRG SER -COMMERCIAL FUEL			\$9,807	\$0	\$0	\$0	\$0	\$0	\$0
52230000	ENRG SER -WATER & SEWER			\$4,196	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$4,956	\$0	\$0	\$0	\$0	\$0	\$0
52332000	REPAIRS-OTH COMPUTER EQP			\$250	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$1,016	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$4,167	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$76	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$21,393	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$1,173	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$1,147	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52716000	TRANS GRND-OUT OF COUNTRY			\$148	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$1,776	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$3,158	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$119	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$589	\$0	\$0	\$0	\$0	\$0	\$0
52726000	MEALS - OUT OF COUNTRY			\$391	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$194	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$370	\$0	\$0	\$0	\$0	\$0	\$0
52729000	MISC - OUT OF COUNTRY			\$17,009	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$1,362	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$586	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$7,332	\$0	\$0	\$0	\$0	\$0	\$0
52812000	TELECOMMUN DATA CHRG			\$1,010	\$0	\$0	\$0	\$0	\$0	\$0
52817000	INTERNET SERV PROV CHARGE			\$7,976	\$0	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA PROCESS SVC			\$58	\$0	\$0	\$0	\$0	\$0	\$0
52824000	MANAGED SERVER SVCS			\$1,776	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$1,543	\$0	\$0	\$0	\$0	\$0	\$0
52828000	MANAGED DESKTOP SVCS			\$380	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$294	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52850000	PRINT BIND DUPLICATE			\$2,678	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$4,816	\$0	\$0	\$0	\$0	\$0	\$0
52912000	MOTOR VEHICLE INSURANCE			\$3,339	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$1,065	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$187,955	\$74,819	\$121,174	\$0	\$121,174	\$0	\$121,174

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$18,248	\$18,248	\$0	\$18,248	\$0	\$18,248
53110000	GENERAL OFFICE SUPPLIES			\$2,455	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$431	\$0	\$0	\$0	\$0	\$0	\$0
53190000	OTHER ADMIN SUPPLIES			\$2,600	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$990	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$7,271	\$0	\$0	\$0	\$0	\$0	\$0
53260000	SAND GRAVEL CONCRETE SUPP			\$124	\$0	\$0	\$0	\$0	\$0	\$0
53280000	ROAD SIGNS & SIGNALS			\$794	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$4,006	\$0	\$0	\$0	\$0	\$0	\$0
53340000	TIRES & TUBES			\$618	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$335	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$541	\$0	\$0	\$0	\$0	\$0	\$0
53690000	OTHER MED/PHARM SUPPLIES			\$3,747	\$0	\$0	\$0	\$0	\$0	\$0



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SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53710000	SCIENTIFIC SUPPLIES			\$4,739	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$6,137	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$34,788	\$18,248	\$18,248	\$0	\$18,248	\$0	\$18,248

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$949	\$949	\$0	\$949	\$0	\$949
54523000	EQUIP-SCIENTIFIC/MEDICAL			\$33,954	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$8,214	\$0	\$0	\$0	\$0	\$0	\$0
54535000	SERVER EQUIPMENT			\$15,732	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$3,780	\$0	\$0	\$0	\$0	\$0	\$0
54600000	ART LIBRARY LEARNING RESOURCES-UNIVERSITY			\$0	\$400	\$400	\$0	\$400	\$0	\$400
Total PROPERTY, PLANT & EQUIPMENT				\$61,679	\$1,349	\$1,349	\$0	\$1,349	\$0	\$1,349

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$530	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$530	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58600000	NONMAND INTRA-INST TFR		000000	\$220	\$0	\$0	\$0	\$0	\$0	\$0
58920000	DEFERRED OBLIGATIONS/RECE		000000	\$46,967	\$0	\$0	\$0	\$0	\$0	\$0



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U75-Western Carolina University

16075-Western Carolina University - General Fund

151605-110 ORGANIZED RESEARCH WCU BC 16075

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
5899A000	LEGISLATIVELY SUPPORTED CARRYFORWARD-COMPONENT UNIT		000000	\$217,364	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$264,551	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$1,120,830	\$514,801	\$598,506	\$0	\$598,506	\$0	\$598,506

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$3,246	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$3,246	\$0	\$0	\$0	\$0	\$0	\$0

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44195000	UNIV/CC AUXILIARY SALES			\$242,654	\$120,874	\$193,514	\$0	\$193,514	\$0	\$193,514
Total SALES SERVICES & RENTALS				\$242,654	\$120,874	\$193,514	\$0	\$193,514	\$0	\$193,514

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48920000	DEFERRED OBLIGATION RECEI		000000	\$24,810	\$0	\$0	\$0	\$0	\$0	\$0
4899A000	LEGISLATIVE CARRYFWD-CU		000000	\$314,574	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$339,384	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$585,284	\$120,874	\$193,514	\$0	\$193,514	\$0	\$193,514
Net Appropriation				\$535,547	\$393,927	\$404,992	\$0	\$404,992	\$0	\$404,992



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		1.146	1.075	0.946	0.000	0.946	0.000	0.946
51210000	SPA-REG SALARIES	4XXX		4.276	4.276	4.276	0.000	4.276	0.000	4.276
Total FTE				5.422	5.351	5.222	0.000	5.222	0.000	5.222



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U75-Western Carolina University

16075-Western Carolina University - General Fund

151606-112 UNC SYSTEM LAB SCHOOLS WCU BC 16075

This purpose will be used exclusively for tracking and reporting on UNC Laboratory Schools. The laboratory schools are low-performing public schools that are run by the universities. G.S.116-239.5 established the laboratory schools to "improve student performance in local school administrative units with low-performing schools by providing an enhanced education program for students residing in those units and to provide exposure and training for teachers and principals to successfully address challenges existing in high needs school settings."

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$539,832	\$418,947	\$577,700	\$0	\$577,700	\$0	\$577,700
51120000	EPA-SPC SAL-APP-DIRECTOR	4XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51160000	EPA-TIME LIMITED SAL	4XXX		\$45,642	\$0	\$900	\$0	\$900	\$0	\$900
51210000	SPA-REG SALARIES	4XXX		(\$1,001)	\$0	\$0	\$0	\$0	\$0	\$0
51310000	REG(N S) TEMP WAGES	4XXX		\$13,800	\$0	\$6,000	\$0	\$6,000	\$0	\$6,000
51350000	STU TEMP WAGES	4XXX		\$0	\$0	\$3,560	\$0	\$3,560	\$0	\$3,560
51510000	SOCIAL SEC CONTRIB	4XXX		\$43,844	\$32,231	\$45,088	\$0	\$45,088	\$0	\$45,088
51520000	REG RETIRE CONTRIB	4XXX		\$126,860	\$74,179	\$128,959	\$0	\$128,959	\$0	\$128,959
51540000	OPT RETIRE CONTRIB	4XXX		\$8,338	\$6,329	\$8,466	\$0	\$8,466	\$0	\$8,466
51560000	MED INS CONTRIB	4XXX		\$61,384	\$49,124	\$76,995	\$0	\$76,995	\$0	\$76,995
51576000	FLEXIBLE SPENDNG SVG ACCT	4XXX		\$690	\$0	\$10	\$0	\$10	\$0	\$10
Total PERSONAL SERVICES				\$839,388	\$580,810	\$847,678	\$0	\$847,678	\$0	\$847,678

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$39,401	\$16,060	\$0	\$16,060	\$0	\$16,060
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY			\$0	\$90,830	\$77,362	\$0	\$77,362	\$0	\$77,362
52110000	LEGAL SERVICES			\$1,235	\$0	\$0	\$0	\$0	\$0	\$0
52170000	ADMIN SERVICES			\$58,434	\$0	\$0	\$0	\$0	\$0	\$0
52181000	FOOD SER AGREEMENT			\$830	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U75-Western Carolina University

16075-Western Carolina University - General Fund

151606-112 UNC SYSTEM LAB SCHOOLS WCU BC 16075

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52192000	HONORARIUMS			\$1,350	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$30,090	\$0	\$0	\$0	\$0	\$0	\$0
52332000	REPAIRS-OTH COMPUTER EQP			\$398	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$269	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			\$659	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$3,628	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$3,337	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$392	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$2,445	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$11,120	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$339	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$1,643	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$1,088	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$718	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$133	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$802	\$0	\$0	\$0	\$0	\$0	\$0
52812000	TELECOMMUN DATA CHRG			\$166	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$6,754	\$0	\$0	\$0	\$0	\$0	\$0
52828000	MANAGED DESKTOP SVCS			\$3,250	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U75-Western Carolina University

16075-Western Carolina University - General Fund

151606-112 UNC SYSTEM LAB SCHOOLS WCU BC 16075

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52840000	POSTAGE FREIGHT & DELIV			\$131	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$279	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$2,283	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$48	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$14,066	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$145,887	\$130,231	\$93,422	\$0	\$93,422	\$0	\$93,422

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$11,766	\$37,645	\$0	\$37,645	\$0	\$37,645
53110000	GENERAL OFFICE SUPPLIES			\$7,706	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$1,178	\$0	\$0	\$0	\$0	\$0	\$0
53190000	OTHER ADMIN SUPPLIES			\$3,389	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$341	\$0	\$0	\$0	\$0	\$0	\$0
53410000	FOOD SUPPLIES			\$369	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$6,836	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$20,959	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$40,777	\$11,766	\$37,645	\$0	\$37,645	\$0	\$37,645

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$13,063	\$31,212	\$7,621	\$38,833	\$7,621	\$38,833



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U75-Western Carolina University

16075-Western Carolina University - General Fund

151606-112 UNC SYSTEM LAB SCHOOLS WCU BC 16075

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54511000	FURN-OFFICE			\$283	\$0	\$0	\$0	\$0	\$0	\$0
54513000	FURN-CLASSROOM/ LIBRARY			\$37,620	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$17,477	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$6,785	\$0	\$0	\$0	\$0	\$0	\$0
54600000	ART LIBRARY LEARNING RESOURCES-UNIVERSITY			\$0	\$116	\$116	\$0	\$116	\$0	\$116
Total PROPERTY, PLANT & EQUIPMENT				\$62,166	\$13,179	\$31,328	\$7,621	\$38,949	\$7,621	\$38,949

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS- UNIVERSITY			\$0	\$1,800	\$2,050	\$0	\$2,050	\$0	\$2,050
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$215	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$803	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$1,018	\$1,800	\$2,050	\$0	\$2,050	\$0	\$2,050

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58600000	NONMAND INTRA-INST TFR		000000	\$308	\$0	\$0	\$0	\$0	\$0	\$0
58920000	DEFERRED OBLIGATIONS/RECE		000000	\$268,368	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$268,676	\$0	\$0	\$0	\$0	\$0	\$0

Total Requirements				\$1,357,912	\$737,786	\$1,012,123	\$7,621	\$1,019,744	\$7,621	\$1,019,744
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Receipts

GRANTS



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U75-Western Carolina University

16075-Western Carolina University - General Fund

151606-112 UNC SYSTEM LAB SCHOOLS WCU BC 16075

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42700009	FEDERAL RESEARCH GRANTS			\$62,600	\$28,580	\$96,681	\$0	\$96,681	\$0	\$96,681
42800001	STATE RESEARCH GRANTS			\$515,258	\$346,968	\$498,204	\$7,621	\$505,825	\$7,621	\$505,825
42B00002	PRIVATE RESEARCH GRANTS			\$30,000	\$0	\$30,000	\$0	\$30,000	\$0	\$30,000
42H00001	CITIES TOWNS & OTHER LOCAL RESEARCH GRANTS			\$99,879	\$72,238	\$97,238	\$0	\$97,238	\$0	\$97,238
Total GRANTS				\$707,736	\$447,786	\$722,123	\$7,621	\$729,744	\$7,621	\$729,744

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48920000	DEFERRED OBLIGATION RECEI		000000	\$300,926	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$300,926	\$0	\$0	\$0	\$0	\$0	\$0

Total Receipts **\$1,008,663** **\$447,786** **\$722,123** **\$7,621** **\$729,744** **\$7,621** **\$729,744**

Net Appropriation **\$349,249** **\$290,000** **\$290,000** **\$0** **\$290,000** **\$0** **\$290,000**

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		2.019	1.000	2.269	0.000	2.269	0.000	2.269
51120000	EPA-SPC SAL-APP-DIRECTOR	4XXX		7.113	6.000	7.113	0.000	7.113	0.000	7.113
51210000	SPA-REG SALARIES	4XXX		0.000	0.600	0.000	0.000	0.000	0.000	0.000
Total FTE				9.132	7.600	9.382	0.000	9.382	0.000	9.382



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U75-Western Carolina University

16075-Western Carolina University - General Fund

151607-142 COMMUNITY SERVICES WCU BC 16075

This purpose includes certain educational services made available to the general public and requiring use of personnel, equipment, and facilities of the institution. It includes advisory, consulting, cultural, health care, and information services outside the context of instructional and organized research programs for the purpose of sharing institutional capabilities, expertise, and resources with persons external to the institution in meeting community needs.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$135,337	\$140,290	\$140,290	\$0	\$140,290	\$0	\$140,290
51210000	SPA-REG SALARIES	4XXX		\$58,475	\$7,229	\$7,229	\$0	\$7,229	\$0	\$7,229
51350000	STU TEMP WAGES	4XXX		\$528	\$0	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	4XXX		\$13,150	\$11,254	\$11,286	\$0	\$11,286	\$0	\$11,286
51520000	REG RETIRE CONTRIB	4XXX		\$48,492	\$19,410	\$38,289	\$0	\$38,289	\$0	\$38,289
51540000	OPT RETIRE CONTRIB	4XXX		\$0	\$10,406	\$91	\$0	\$91	\$0	\$91
51560000	MED INS CONTRIB	4XXX		\$22,940	\$17,921	\$15,133	\$0	\$15,133	\$0	\$15,133
51576000	FLEXIBLE SPENDNG SVG ACCT	4XXX		\$788	\$0	\$0	\$0	\$0	\$0	\$0
51664000	NONTAX EMP CELL PH REIMB	4XXX		\$1,200	\$720	\$720	\$0	\$720	\$0	\$720
Total PERSONAL SERVICES				\$280,909	\$207,230	\$213,038	\$0	\$213,038	\$0	\$213,038

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$18,352	\$21,352	\$0	\$21,352	\$0	\$21,352
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$28,080	\$25,080	\$0	\$25,080	\$0	\$25,080
52199000	MISC CONTRACTUAL SERVICES			\$21,865	\$0	\$0	\$0	\$0	\$0	\$0
52210000	ENRG SER -ELECTRICAL			\$1,350	\$0	\$0	\$0	\$0	\$0	\$0
52332000	REPAIRS-OTH COMPUTER EQP			\$125	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U75-Western Carolina University

16075-Western Carolina University - General Fund

151607-142 COMMUNITY SERVICES WCU BC 16075

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52333000	REPAIRS-OTHER EQUIPMENT			\$118	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$192	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			\$1,077	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$230	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$7,129	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$602	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$2,297	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$897	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$1,374	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$325	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$231	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$188	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$2,019	\$0	\$0	\$0	\$0	\$0	\$0
52812000	TELECOMMUN DATA CHRG			\$498	\$0	\$0	\$0	\$0	\$0	\$0
52817000	INTERNET SERV PROV CHARGE			\$150	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$856	\$0	\$0	\$0	\$0	\$0	\$0
52828000	MANAGED DESKTOP SVCS			\$190	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$27	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$2,407	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U75-Western Carolina University

16075-Western Carolina University - General Fund

151607-142 COMMUNITY SERVICES WCU BC 16075

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52912000	MOTOR VEHICLE INSURANCE			\$458	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$611	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$45,217	\$46,432	\$46,432	\$0	\$46,432	\$0	\$46,432

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$6,571	\$6,571	\$0	\$6,571	\$0	\$6,571
53110000	GENERAL OFFICE SUPPLIES			\$836	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$930	\$0	\$0	\$0	\$0	\$0	\$0
53190000	OTHER ADMIN SUPPLIES			\$118	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$307	\$0	\$0	\$0	\$0	\$0	\$0
53520000	RECREATIONAL SUPPLIES			\$48	\$0	\$0	\$0	\$0	\$0	\$0
53690000	OTHER MED/PHARM SUPPLIES			\$8	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$1,212	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$3,459	\$6,571	\$6,571	\$0	\$6,571	\$0	\$6,571

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$1,000	\$1,000	\$0	\$1,000	\$0	\$1,000
54511000	FURN-OFFICE			\$548	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$2,245	\$0	\$0	\$0	\$0	\$0	\$0
54713000	PC SOFTWARE			\$710	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U75-Western Carolina University

16075-Western Carolina University - General Fund

151607-142 COMMUNITY SERVICES WCU BC 16075

Requirements

PROPERTY, PLANT & EQUIPMENT

Total PROPERTY, PLANT & EQUIPMENT	\$3,503	\$1,000	\$1,000	\$0	\$1,000	\$0	\$1,000
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OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS- UNIVERSITY			\$0	\$1,275	\$1,275	\$0	\$1,275	\$0	\$1,275
55120000	LICENSES & PERMIT COSTS			\$470	\$0	\$0	\$0	\$0	\$0	\$0
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$1,914	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$2,384	\$1,275	\$1,275	\$0	\$1,275	\$0	\$1,275

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56890000	OTHER EDUCATIONAL AWARDS			\$464	\$0	\$0	\$0	\$0	\$0	\$0
Total AID AND PUBLIC ASSISTANCE				\$464	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$335,936	\$262,508	\$268,316	\$0	\$268,316	\$0	\$268,316

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$2,326	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$2,326	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$2,326	\$0	\$0	\$0	\$0	\$0	\$0
Net Appropriation				\$333,610	\$262,508	\$268,316	\$0	\$268,316	\$0	\$268,316



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	InclDecr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		2.000	2.000	2.000	0.000	2.000	0.000	2.000
51210000	SPA-REG SALARIES	4XXX		1.000	1.000	1.000	0.000	1.000	0.000	1.000
Total FTE				3.000	3.000	3.000	0.000	3.000	0.000	3.000



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U75-Western Carolina University

16075-Western Carolina University - General Fund

151609-146 NC ARBORETUM WCU BC 16075

This purpose includes operations and programs of the North Carolina Arboretum. The Arboretum is located in Asheville, NC and is a public service function dedicated to the promotion and preservation of local plant life and landscapes.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$546,574	\$521,720	\$515,028	\$0	\$515,028	\$0	\$515,028
51210000	SPA-REG SALARIES	4XXX		\$913,582	\$951,735	\$1,055,619	\$0	\$1,055,619	\$0	\$1,055,619
51230000	LEO SALARIES	4XXX		\$0	\$123,544	\$0	\$0	\$0	\$0	\$0
51410000	OT PAY	4XXX		\$5,100	\$2,192	\$2,192	\$0	\$2,192	\$0	\$2,192
51420000	HOLIDAY PAY	4XXX		\$3,507	\$7,500	\$3,434	\$0	\$3,434	\$0	\$3,434
51430000	SHIFT PREM PAY	4XXX		\$4,061	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$15,377	\$11,104	\$11,104	\$0	\$11,104	\$0	\$11,104
51510000	SOCIAL SEC CONTRIB	4XXX		\$104,392	\$112,267	\$110,635	\$0	\$110,635	\$0	\$110,635
51520000	REG RETIRE CONTRIB	4XXX		\$217,302	\$236,683	\$231,578	\$0	\$231,578	\$0	\$231,578
51530000	LEO RETIRE CONTRIB	4XXX		\$23,785	\$36,020	\$23,693	\$0	\$23,693	\$0	\$23,693
51540000	OPT RETIRE CONTRIB	4XXX		\$68,900	\$58,452	\$68,602	\$0	\$68,602	\$0	\$68,602
51560000	MED INS CONTRIB	4XXX		\$156,897	\$213,217	\$212,594	\$0	\$212,594	\$0	\$212,594
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$0	\$3,998	\$3,998	\$0	\$3,998	\$0	\$3,998
51576000	FLEXIBLE SPENDNG SVG ACCT	4XXX		\$2,591	\$0	\$0	\$0	\$0	\$0	\$0
51630000	WORKERS COMENSATION- UNIVERSITY	0XXX		(\$10,746)	\$0	\$0	\$0	\$0	\$0	\$0
51630000	WORKERS COMENSATION- UNIVERSITY	4XXX		\$0	\$3,635	\$3,635	\$0	\$3,635	\$0	\$3,635
51631000	WRKER COMP-MED PAYMENTS	0XXX		\$10,746	\$0	\$0	\$0	\$0	\$0	\$0
51631000	WRKER COMP-MED PAYMENTS	4XXX		\$15,387	\$0	\$0	\$0	\$0	\$0	\$0
51664000	NONTAX EMP CELL PH	4XXX		\$1,470	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U75-Western Carolina University

16075-Western Carolina University - General Fund

151609-146 NC ARBORETUM WCU BC 16075

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	REIMB									
Total PERSONAL SERVICES				\$2,078,926	\$2,282,067	\$2,242,112	\$0	\$2,242,112	\$0	\$2,242,112

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$79,977	\$79,977	\$0	\$79,977	\$0	\$79,977
52144000	PC/PRINTER SUPPORT SVC			\$361	\$0	\$0	\$0	\$0	\$0	\$0
52170000	ADMIN SERVICES			\$2,570	\$0	\$0	\$0	\$0	\$0	\$0
52185000	WASTE REM/RECY SER AGREEM			\$26,086	\$0	\$0	\$0	\$0	\$0	\$0
52188000	LAWNS & GROUNDS SER AGREE			\$14,625	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$127,028	\$0	\$0	\$0	\$0	\$0	\$0
52200000	UTILITIES - UNIVERSITY			\$0	\$70,712	\$74,487	\$0	\$74,487	\$0	\$74,487
52210000	ENRG SER -ELECTRICAL			\$88,929	\$0	\$0	\$0	\$0	\$0	\$0
52220000	ENRG SER -COMMERCIAL FUEL			\$16,052	\$0	\$0	\$0	\$0	\$0	\$0
52230000	ENRG SER -WATER & SEWER			\$29,462	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$2,372	\$0	\$0	\$0	\$0	\$0	\$0
52320000	REPAIRS-OTHER STRUCTURES			\$490	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$2,018	\$0	\$0	\$0	\$0	\$0	\$0
52332000	REPAIRS-OTH COMPUTER EQP			\$594	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U75-Western Carolina University

16075-Western Carolina University - General Fund

151609-146 NC ARBORETUM WCU BC 16075

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52333000	REPAIRS-OTHER EQUIPMENT			\$4,669	\$0	\$0	\$0	\$0	\$0	\$0
52337000	REPAIRS-PC/PRINTER			\$70	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$11,110	\$0	\$0	\$0	\$0	\$0	\$0
52490000	MAINT AGREEMENT-OTHER			\$12,292	\$0	\$0	\$0	\$0	\$0	\$0
52511000	RENT/LEASE -LAND			\$3,000	\$0	\$0	\$0	\$0	\$0	\$0
52521000	RENT/LEASE-MOTOR VEHICLES			\$740	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$1,909	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$539	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$12,630	\$0	\$0	\$0	\$0	\$0	\$0
52812000	TELECOMMUN DATA CHRG			\$212	\$0	\$0	\$0	\$0	\$0	\$0
52817000	INTERNET SERV PROV CHARGE			\$12,801	\$0	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA PROCESS SVC			\$4,082	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$3,253	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$4,786	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$124	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$618	\$0	\$0	\$0	\$0	\$0	\$0
52870000	CABLE TV			\$969	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$23,060	\$0	\$0	\$0	\$0	\$0	\$0
52913000	LIABILITY INSURANCE			\$744	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$100	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U75-Western Carolina University

16075-Western Carolina University - General Fund

151609-146 NC ARBORETUM WCU BC 16075

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52930000	REGISTRATION FEES			\$3,481	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$411,776	\$150,689	\$154,464	\$0	\$154,464	\$0	\$154,464

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$236,728	\$276,683	\$0	\$276,683	\$0	\$276,683
53110000	GENERAL OFFICE SUPPLIES			\$25,883	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$6,525	\$0	\$0	\$0	\$0	\$0	\$0
53150000	SECURITY & SAFETY SUPP			\$9,644	\$0	\$0	\$0	\$0	\$0	\$0
53190000	OTHER ADMIN SUPPLIES			\$44	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$18,497	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$25,807	\$0	\$0	\$0	\$0	\$0	\$0
53250000	AGRICULTURL/ANIMAL SUPPLY			\$15,393	\$0	\$0	\$0	\$0	\$0	\$0
53290000	OTHER FACILITY & HARDWARE			\$35,063	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$5,419	\$0	\$0	\$0	\$0	\$0	\$0
53340000	TIRES & TUBES			\$2,509	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$1,195	\$0	\$0	\$0	\$0	\$0	\$0
53360000	OTHER FUELS			\$471	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$5,361	\$0	\$0	\$0	\$0	\$0	\$0
53520000	RECREATIONAL SUPPLIES			\$19	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$151,829	\$236,728	\$276,683	\$0	\$276,683	\$0	\$276,683



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U75-Western Carolina University

16075-Western Carolina University - General Fund

151609-146 NC ARBORETUM WCU BC 16075

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54338000	BLDG-LANDSCAPING CONTRACTS			\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
54511000	FURN-OFFICE			\$2,146	\$0	\$0	\$0	\$0	\$0	\$0
54527000	EQUIP-AGRICULTURAL			\$1,082	\$0	\$0	\$0	\$0	\$0	\$0
54533000	LAN EQUIPMENT			\$2,497	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$2,278	\$0	\$0	\$0	\$0	\$0	\$0
54549000	OTHER MOTORIZED VEHICLES			\$409	\$0	\$0	\$0	\$0	\$0	\$0
54711000	NON-WAN COMPUTER SOFTWARE			\$15	\$0	\$0	\$0	\$0	\$0	\$0
54713000	PC SOFTWARE			\$9,666	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$19,092	\$0	\$0	\$0	\$0	\$0	\$0

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$10,645	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$10,645	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$2,672,267	\$2,669,484	\$2,673,259	\$0	\$2,673,259	\$0	\$2,673,259

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$12,301	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$12,301	\$0	\$0	\$0	\$0	\$0	\$0

SALES SERVICES & RENTALS



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U75-Western Carolina University

16075-Western Carolina University - General Fund

151609-146 NC ARBORETUM WCU BC 16075

Receipts

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44410000	RENTAL OF REAL PROPERTY			\$29,019	\$25,244	\$29,019	\$0	\$29,019	\$0	\$29,019
Total SALES SERVICES & RENTALS				\$29,019	\$25,244	\$29,019	\$0	\$29,019	\$0	\$29,019
Total Receipts				\$41,320	\$25,244	\$29,019	\$0	\$29,019	\$0	\$29,019
Net Appropriation				\$2,630,947	\$2,644,240	\$2,644,240	\$0	\$2,644,240	\$0	\$2,644,240

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		4.243	3.500	3.743	0.000	3.743	0.000	3.743
51210000	SPA-REG SALARIES	4XXX		20.250	20.250	20.250	0.000	20.250	0.000	20.250
51230000	LEO SALARIES	4XXX		0.000	2.254	0.000	0.000	0.000	0.000	0.000
Total FTE				24.493	26.004	23.993	0.000	23.993	0.000	23.993



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U75-Western Carolina University

16075-Western Carolina University - General Fund

151610-151 LIBRARIES WCU BC 16075

This purpose includes organizational divisions of The University and related personnel whose responsibilities include the acquisition, collection, classification, cataloging, display, circulation, distribution, maintenance, and restoration of printed, published, recorded, duplicated, discovered, created, and collected materials, objects, and resources. It includes various forms of assistance and orientation provided to facility users and related data processing capabilities.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$1,486,249	\$1,625,443	\$1,650,425	\$0	\$1,650,425	\$0	\$1,650,425
51210000	SPA-REG SALARIES	4XXX		\$1,086,988	\$1,282,041	\$1,264,662	\$0	\$1,264,662	\$0	\$1,264,662
51310000	REG(N S) TEMP WAGES	4XXX		\$7,486	\$1,800	\$1,800	\$0	\$1,800	\$0	\$1,800
51350000	STU TEMP WAGES	4XXX		\$10,770	\$11,747	\$11,747	\$0	\$11,747	\$0	\$11,747
51420000	HOLIDAY PAY	4XXX		\$372	\$2,333	\$2,333	\$0	\$2,333	\$0	\$2,333
51430000	SHIFT PREM PAY	4XXX		\$7,073	\$0	\$0	\$0	\$0	\$0	\$0
51450000	DUAL EMPL WAGES	4XXX		\$500	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$14,920	\$9,235	\$9,235	\$0	\$9,235	\$0	\$9,235
51510000	SOCIAL SEC CONTRIB	4XXX		\$190,683	\$218,753	\$218,556	\$0	\$218,556	\$0	\$218,556
51520000	REG RETIRE CONTRIB	4XXX		\$311,572	\$389,567	\$356,143	\$0	\$356,143	\$0	\$356,143
51540000	OPT RETIRE CONTRIB	4XXX		\$165,907	\$146,178	\$175,699	\$0	\$175,699	\$0	\$175,699
51560000	MED INS CONTRIB	4XXX		\$314,536	\$409,926	\$409,926	\$0	\$409,926	\$0	\$409,926
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$0	\$543	\$543	\$0	\$543	\$0	\$543
51576000	FLEXIBLE SPENDNG SVG ACCT	4XXX		\$4,264	\$3,100	\$3,100	\$0	\$3,100	\$0	\$3,100
51625000	ST DISABILITY PMT	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	4XXX		\$18,118	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$3,619,438	\$4,100,666	\$4,104,169	\$0	\$4,104,169	\$0	\$4,104,169

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$223,542	\$141,276	\$0	\$141,276	\$0	\$141,276



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U75-Western Carolina University

16075-Western Carolina University - General Fund

151610-151 LIBRARIES WCU BC 16075

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY			\$0	\$6,100	\$75,100	\$0	\$75,100	\$0	\$75,100
52199000	MISC CONTRACTUAL SERVICES			\$73,099	\$0	\$0	\$0	\$0	\$0	\$0
52332000	REPAIRS-OTH COMPUTER EQP			\$165	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$300	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$6,189	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$28,389	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWARE			\$1,890	\$0	\$0	\$0	\$0	\$0	\$0
52449000	MAINT AGREE-SERVER SOFTWARE			\$496	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$2,318	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$343	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$2,757	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$2,632	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$3,676	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$6,180	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF COUNTRY			\$400	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$1,260	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN			\$1,711	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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U75-Western Carolina University

16075-Western Carolina University - General Fund

151610-151 LIBRARIES WCU BC 16075

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	US									
52726000	MEALS - OUT OF COUNTRY			\$126	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$294	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$266	\$0	\$0	\$0	\$0	\$0	\$0
52729000	MISC - OUT OF COUNTRY			\$136	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$2,332	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$1,475	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$11,911	\$0	\$0	\$0	\$0	\$0	\$0
52812000	TELECOMMUN DATA CHRG			\$7,678	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$228	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$34,689	\$0	\$0	\$0	\$0	\$0	\$0
52828000	MANAGED DESKTOP SVCS			\$210	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$15,573	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$9,071	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$3,974	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$119	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$9,356	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$230,242	\$229,642	\$216,376	\$0	\$216,376	\$0	\$216,376

SUPPLIES



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U75-Western Carolina University

16075-Western Carolina University - General Fund

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Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$29,407	\$25,657	\$0	\$25,657	\$0	\$25,657
53110000	GENERAL OFFICE SUPPLIES			\$9,249	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$2,964	\$0	\$0	\$0	\$0	\$0	\$0
53190000	OTHER ADMIN SUPPLIES			\$3,309	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$2,514	\$0	\$0	\$0	\$0	\$0	\$0
53690000	OTHER MED/PHARM SUPPLIES			\$72	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$2,941	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$21,050	\$29,407	\$25,657	\$0	\$25,657	\$0	\$25,657

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$26,386	\$20,386	\$0	\$20,386	\$0	\$20,386
54511000	FURN-OFFICE			\$10,182	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$7,481	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$102	\$0	\$0	\$0	\$0	\$0	\$0
54600000	ART LIBRARY LEARNING RESOURCES-UNIVERSITY			\$0	\$1,721,867	\$1,721,867	\$0	\$1,721,867	\$0	\$1,721,867
54630000	LBRRY&LRNING RESRCE COLL			\$1,721,864	\$0	\$0	\$0	\$0	\$0	\$0
54711000	NON-WAN COMPUTER SOFTWARE			\$70	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$1,739,699	\$1,748,253	\$1,742,253	\$0	\$1,742,253	\$0	\$1,742,253

OTHER EXPENSES AND ADJUSTMENTS



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Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS- UNIVERSITY			\$0	\$8,563	\$14,163	\$0	\$14,163	\$0	\$14,163
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$18,248	\$0	\$0	\$0	\$0	\$0	\$0
55840000	SERVICE & OTHER AWARDS			\$600	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$80	\$0	\$0	\$0	\$0	\$0	\$0
55940000	COLLECTION COSTS			\$15	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$18,944	\$8,563	\$14,163	\$0	\$14,163	\$0	\$14,163

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58660000	NONMAND INTRA-INST TFR		000000	\$400	\$0	\$0	\$0	\$0	\$0	\$0
58700000	INTER-INST TFR		000000	\$41,832	\$37,739	\$41,832	\$0	\$41,832	\$0	\$41,832
Total INTRAGOVERNMENTAL TRANSACTIONS				\$42,232	\$37,739	\$41,832	\$0	\$41,832	\$0	\$41,832
Total Requirements				\$5,671,605	\$6,154,270	\$6,144,450	\$0	\$6,144,450	\$0	\$6,144,450

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$16,671	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$16,671	\$0	\$0	\$0	\$0	\$0	\$0

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45500000	FINES PENAL ASSESS FEE			\$8,696	\$15,000	\$8,696	\$0	\$8,696	\$0	\$8,696



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Receipts

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45850000	ACCRUED REVENUE ADJUST			\$336	\$0	\$0	\$0	\$0	\$0	\$0
Total FEES, LICENSES & FINES				\$9,032	\$15,000	\$8,696	\$0	\$8,696	\$0	\$8,696

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47991000	OTHER MISC REV-NONOP-PROG			\$139	\$0	\$0	\$0	\$0	\$0	\$0
Total MISCELLANEOUS				\$139	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58220000	REIMBURSEMENT-DUAL EMPLOY		000000	\$537	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$537	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$26,379	\$15,000	\$8,696	\$0	\$8,696	\$0	\$8,696
Net Appropriation				\$5,645,226	\$6,139,270	\$6,135,754	\$0	\$6,135,754	\$0	\$6,135,754

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		21.250	21.250	21.250	0.000	21.250	0.000	21.250
51210000	SPA-REG SALARIES	4XXX		25.750	26.750	25.750	0.000	25.750	0.000	25.750
Total FTE				47.000	48.000	47.000	0.000	47.000	0.000	47.000



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151611-152 GENERAL ACADEMIC SUPPORT WCU BC 16075

This purpose includes nonlibrary academic support services of the institution which provide direct assistance to and are an integral part of one or more of the three primary activities, including their constituent purposes. It includes academic and research administration, ancillary support , educational media, museums and galleries, and academic information technology.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$4,896,098	\$4,580,966	\$5,211,589	\$0	\$5,211,589	\$0	\$5,211,589
51160000	EPA-TIME LIMITED SAL	4XXX		\$300	\$0	\$0	\$0	\$0	\$0	\$0
51210000	SPA-REG SALARIES	4XXX		\$3,538,436	\$3,741,917	\$3,767,340	\$0	\$3,767,340	\$0	\$3,767,340
51310000	REG(N S) TEMP WAGES	4XXX		\$90,985	\$22,600	\$22,600	\$0	\$22,600	\$0	\$22,600
51350000	STU TEMP WAGES	4XXX		\$226,620	\$195,866	\$179,818	\$0	\$179,818	\$0	\$179,818
51410000	OT PAY	4XXX		\$432	\$0	\$0	\$0	\$0	\$0	\$0
51420000	HOLIDAY PAY	4XXX		\$564	\$1,800	\$1,800	\$0	\$1,800	\$0	\$1,800
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$56,915	\$18,195	\$18,195	\$0	\$18,195	\$0	\$18,195
51510000	SOCIAL SEC CONTRIB	4XXX		\$623,530	\$633,562	\$685,949	\$0	\$685,949	\$0	\$685,949
51520000	REG RETIRE CONTRIB	4XXX		\$1,201,030	\$1,391,560	\$1,218,023	\$0	\$1,218,023	\$0	\$1,218,023
51540000	OPT RETIRE CONTRIB	4XXX		\$461,610	\$347,406	\$464,442	\$0	\$464,442	\$0	\$464,442
51560000	MED INS CONTRIB	4XXX		\$817,836	\$963,789	\$938,738	\$0	\$938,738	\$0	\$938,738
51574000	ADDITIONL EMPLOYEE BENEFITS	4XXX		\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
51576000	FLEXIBLE SPENDING SVG ACCT	4XXX		\$10,971	\$6,500	\$6,500	\$0	\$6,500	\$0	\$6,500
51625000	ST DISABILITY PMT	4XXX		\$0	\$2,351	\$2,351	\$0	\$2,351	\$0	\$2,351
51630000	WORKERS COMPENSATION-UNIVERSITY	4XXX		\$0	\$68	\$68	\$0	\$68	\$0	\$68
51664000	NONTAX EMP CELL PH REIMB	4XXX		\$16,890	\$11,880	\$12,240	\$0	\$12,240	\$0	\$12,240
Total PERSONAL SERVICES				\$11,944,217	\$11,918,460	\$12,529,653	\$0	\$12,529,653	\$0	\$12,529,653

PURCHASED SERVICES



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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$3,362,057	\$2,562,697	\$0	\$2,562,697	\$0	\$2,562,697
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$224,221	\$220,027	\$0	\$220,027	\$0	\$220,027
52110000	LEGAL SERVICES			\$3,140	\$0	\$0	\$0	\$0	\$0	\$0
52145000	MANAGE SERVER SUPPORT SVC			\$12,750	\$0	\$0	\$0	\$0	\$0	\$0
52148000	APPLICATION DEVELOPMENT			\$79,261	\$0	\$0	\$0	\$0	\$0	\$0
52149000	IT PROJ MGMT ANALYSIS SVCS			\$3,398	\$0	\$0	\$0	\$0	\$0	\$0
52170000	ADMIN SERVICES			\$1,842	\$0	\$0	\$0	\$0	\$0	\$0
52181000	FOOD SER AGREEMENT			\$3,802	\$0	\$0	\$0	\$0	\$0	\$0
52182000	LAUNDRY SER AGREEMENT			\$106	\$0	\$0	\$0	\$0	\$0	\$0
52186000	SECURITY SERVICE AGREE			\$210	\$0	\$0	\$0	\$0	\$0	\$0
52192000	HONORARIUMS			\$700	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$170,005	\$0	\$0	\$0	\$0	\$0	\$0
52200000	UTILITIES - UNIVERSITY			\$0	\$6,135	\$6,135	\$0	\$6,135	\$0	\$6,135
52210000	ENRG SER -ELECTRICAL			\$1,826	\$0	\$0	\$0	\$0	\$0	\$0
52230000	ENRG SER -WATER & SEWER			\$481	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$877	\$0	\$0	\$0	\$0	\$0	\$0
52332000	REPAIRS-OTH COMPUTER EQP			\$1,375	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52390000	REPAIRS-OTHER			\$36,103	\$0	\$0	\$0	\$0	\$0	\$0
52443000	MAINT AGRMT-OTHER DP EQP			\$10,985	\$0	\$0	\$0	\$0	\$0	\$0
52446000	MAINT AGREE-LAN EQUIP			\$84,974	\$0	\$0	\$0	\$0	\$0	\$0
52448000	MAINT AGREE-PC SOFTWARE			\$322	\$0	\$0	\$0	\$0	\$0	\$0
52449000	MAINT AGREE-SERVER SOFTWR			\$202,848	\$0	\$0	\$0	\$0	\$0	\$0
52450000	MAINT AGREE-SERVER EQUIP			\$78,320	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			\$89,183	\$0	\$0	\$0	\$0	\$0	\$0
52525000	RENT/LEASE-FURN & FURNISH			\$6,799	\$0	\$0	\$0	\$0	\$0	\$0
52541000	RENT/LEASE-PC SOFTWARE			\$19	\$0	\$0	\$0	\$0	\$0	\$0
52542000	RENT/LEASE-SERVER SOFTWR			\$242,102	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$951	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$31,288	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$36,316	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$10,715	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			\$1,054	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$22,752	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN			\$68,698	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	US									
52723000	LODGING-OUT OF COUNTRY			\$2,279	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$5,665	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$20,271	\$0	\$0	\$0	\$0	\$0	\$0
52726000	MEALS - OUT OF COUNTRY			\$764	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$2,543	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$5,616	\$0	\$0	\$0	\$0	\$0	\$0
52729000	MISC - OUT OF COUNTRY			\$202	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$7,423	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$20,391	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$37,852	\$0	\$0	\$0	\$0	\$0	\$0
52812000	TELECOMMUN DATA CHRG			\$21,113	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$648	\$0	\$0	\$0	\$0	\$0	\$0
52817000	INTERNET SERV PROV CHARGE			\$4,255	\$0	\$0	\$0	\$0	\$0	\$0
52825000	MANAGED WAN SVCS			\$53,632	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$224,914	\$0	\$0	\$0	\$0	\$0	\$0
52828000	MANAGED DESKTOP SVCS			\$18,645	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$1,308	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$56,979	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

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52860000	ADVERTISING			\$31,615	\$0	\$0	\$0	\$0	\$0	\$0
52870000	CABLE TV			\$675	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$574	\$0	\$0	\$0	\$0	\$0	\$0
52912000	MOTOR VEHICLE INSURANCE			\$1,372	\$0	\$0	\$0	\$0	\$0	\$0
52913000	LIABILITY INSURANCE			\$12,000	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$594	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$109,004	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$2,190	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$1,845,725	\$3,592,413	\$2,788,859	\$0	\$2,788,859	\$0	\$2,788,859

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$357,157	\$166,326	\$0	\$166,326	\$0	\$166,326
53110000	GENERAL OFFICE SUPPLIES			\$8,284	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$39,629	\$0	\$0	\$0	\$0	\$0	\$0
53150000	SECURITY & SAFETY SUPP			\$915	\$0	\$0	\$0	\$0	\$0	\$0
53190000	OTHER ADMIN SUPPLIES			\$40,361	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$4,556	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$4,498	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$1,253	\$0	\$0	\$0	\$0	\$0	\$0
53340000	TIRES & TUBES			\$1,134	\$0	\$0	\$0	\$0	\$0	\$0
53410000	FOOD SUPPLIES			\$3,135	\$0	\$0	\$0	\$0	\$0	\$0



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151611-152 GENERAL ACADEMIC SUPPORT WCU BC 16075

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53510000	CLOTHING & UNIFORMS			\$24,879	\$0	\$0	\$0	\$0	\$0	\$0
53690000	OTHER MED/PHARM SUPPLIES			\$1,053	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$59,503	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$335	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$189,535	\$357,157	\$166,326	\$0	\$166,326	\$0	\$166,326

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$542,134	\$423,102	\$0	\$423,102	\$0	\$423,102
54511000	FURN-OFFICE			\$87,786	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$17,075	\$0	\$0	\$0	\$0	\$0	\$0
54532000	VIDEO TRANSMISSION EQUIP			\$118,613	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$40,205	\$0	\$0	\$0	\$0	\$0	\$0
54535000	SERVER EQUIPMENT			\$294,054	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$120,454	\$0	\$0	\$0	\$0	\$0	\$0
54713000	PC SOFTWARE			\$800	\$0	\$0	\$0	\$0	\$0	\$0
54715000	IT SECURITY SOFTWARE			\$78,531	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$757,517	\$542,134	\$423,102	\$0	\$423,102	\$0	\$423,102

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS- UNIVERSITY			\$0	\$17,287	\$19,227	\$0	\$19,227	\$0	\$19,227



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U75-Western Carolina University

16075-Western Carolina University - General Fund

151611-152 GENERAL ACADEMIC SUPPORT WCU BC 16075

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55120000	LICENSES & PERMIT COSTS			\$1,565	\$0	\$0	\$0	\$0	\$0	\$0
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$72,355	\$0	\$0	\$0	\$0	\$0	\$0
55840000	SERVICE & OTHER AWARDS			\$1,950	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$666	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$76,536	\$17,287	\$19,227	\$0	\$19,227	\$0	\$19,227

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58600000	NONMAND INTRA-INST TFR		000000	\$2,223	\$0	\$831	\$0	\$831	\$0	\$831
Total INTRAGOVERNMENTAL TRANSACTIONS				\$2,223	\$0	\$831	\$0	\$831	\$0	\$831

Total Requirements				\$14,815,754	\$16,427,451	\$15,927,998	\$0	\$15,927,998	\$0	\$15,927,998
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Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$57,934	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$57,934	\$0	\$0	\$0	\$0	\$0	\$0

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44195000	UNIV/CC AUXILIARY SALES			\$0	\$500	\$500	\$0	\$500	\$0	\$500
44321000	SALE OF SURP PROP-NONOPER			\$0	\$688	\$0	\$0	\$0	\$0	\$0
Total SALES SERVICES & RENTALS				\$0	\$1,188	\$500	\$0	\$500	\$0	\$500



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U75-Western Carolina University

16075-Western Carolina University - General Fund

151611-152 GENERAL ACADEMIC SUPPORT WCU BC 16075

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45900000	OTHER LIC FEES/PERMITS			(\$995)	\$0	\$0	\$0	\$0	\$0	\$0
Total FEES, LICENSES & FINES				(\$995)	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48700000	INTER-INST TFR		000000	\$82,021	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$82,021	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$138,960	\$1,188	\$500	\$0	\$500	\$0	\$500
Net Appropriation				\$14,676,794	\$16,426,263	\$15,927,498	\$0	\$15,927,498	\$0	\$15,927,498

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		65.024	53.529	64.968	0.000	64.968	0.000	64.968
51210000	SPA-REG SALARIES	4XXX		56.196	57.897	57.178	0.000	57.178	0.000	57.178
Total FTE				121.220	111.426	122.146	0.000	122.146	0.000	122.146



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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U75-Western Carolina University

16075-Western Carolina University - General Fund

151612-160 STUDENT SERVICES WCU BC 16075

This purpose includes functions and services of the institution which support and complement academic programs and enhance the total development of students by contributing to their cultural, social, intellectual, physical, and emotional maturation. It includes student services administration, student admissions and records maintenance, student counseling and career guidance, student financial aid administration, student social and cultural development, aural broadcasting services, symphony orchestras, nonauxiliary intramural athletics, and related information technology. This activity excludes student financial aid funds.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$3,447,191	\$3,549,996	\$3,906,576	\$0	\$3,906,576	\$0	\$3,906,576
51160000	EPA-TIME LIMITED SAL	4XXX		\$12,832	\$0	\$0	\$0	\$0	\$0	\$0
51210000	SPA-REG SALARIES	4XXX		\$1,470,926	\$1,555,111	\$1,595,485	\$0	\$1,595,485	\$0	\$1,595,485
51310000	REG(N S) TEMP WAGES	4XXX		\$9,185	\$23,790	\$13,279	\$0	\$13,279	\$0	\$13,279
51350000	STU TEMP WAGES	4XXX		\$304,696	\$239,518	\$202,631	\$0	\$202,631	\$0	\$202,631
51410000	OT PAY	4XXX		\$1,654	\$0	\$0	\$0	\$0	\$0	\$0
51420000	HOLIDAY PAY	4XXX		\$0	\$48	\$48	\$0	\$48	\$0	\$48
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$18,159	\$13,007	\$13,007	\$0	\$13,007	\$0	\$13,007
51510000	SOCIAL SEC CONTRIB	4XXX		\$364,677	\$380,267	\$411,431	\$0	\$411,431	\$0	\$411,431
51520000	REG RETIRE CONTRIB	4XXX		\$777,846	\$870,419	\$814,072	\$0	\$814,072	\$0	\$814,072
51540000	OPT RETIRE CONTRIB	4XXX		\$226,661	\$154,507	\$226,946	\$0	\$226,946	\$0	\$226,946
51560000	MED INS CONTRIB	4XXX		\$593,960	\$792,041	\$707,533	\$0	\$707,533	\$0	\$707,533
51576000	FLEXIBLE SPENDNG SVG ACCT	4XXX		\$7,344	\$5,250	\$5,250	\$0	\$5,250	\$0	\$5,250
51664000	NONTAX EMP CELL PH REIMB	4XXX		\$3,600	\$3,600	\$3,600	\$0	\$3,600	\$0	\$3,600
Total PERSONAL SERVICES				\$7,238,730	\$7,587,554	\$7,899,858	\$0	\$7,899,858	\$0	\$7,899,858

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$897,315	\$1,003,050	\$0	\$1,003,050	\$0	\$1,003,050
52100000	PURCHASED CONTRACTUAL SERVICES-			\$0	\$439,978	\$375,775	\$0	\$375,775	\$0	\$375,775



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U75-Western Carolina University

16075-Western Carolina University - General Fund

151612-160 STUDENT SERVICES WCU BC 16075

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	UNIVERSITY									
52145000	MANAGE SERVER SUPPORT SVC			\$9	\$0	\$0	\$0	\$0	\$0	\$0
52182000	LAUNDRY SER AGREEMENT			\$136	\$0	\$0	\$0	\$0	\$0	\$0
52193000	TRANSPORTATION SVCS			\$830	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$1,250,377	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$3,894	\$0	\$0	\$0	\$0	\$0	\$0
52332000	REPAIRS-OTH COMPUTER EQP			\$625	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$2,475	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$10,174	\$0	\$0	\$0	\$0	\$0	\$0
52449000	MAINT AGREE-SERVER SOFTWR			\$496	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			\$6,792	\$0	\$0	\$0	\$0	\$0	\$0
52532000	RENT/LEASE-VIDEO TRAN EQU			\$10,334	\$0	\$0	\$0	\$0	\$0	\$0
52541000	RENT/LEASE-PC SOFTWARE			\$20,000	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$25	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$396	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$17,629	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF			\$4,461	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U75-Western Carolina University

16075-Western Carolina University - General Fund

151612-160 STUDENT SERVICES WCU BC 16075

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	COUNTRY									
52714000	TRANSP-GRND - IN STATE			\$34,320	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$4,723	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			\$792	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$115,361	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$52,115	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF COUNTRY			(\$1,008)	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$14,638	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$15,854	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$4,872	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$4,725	\$0	\$0	\$0	\$0	\$0	\$0
52729000	MISC - OUT OF COUNTRY			\$12	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$11,121	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$1,863	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$48,662	\$0	\$0	\$0	\$0	\$0	\$0
52812000	TELECOMMUN DATA CHRG			\$15,262	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$212,629	\$0	\$0	\$0	\$0	\$0	\$0
52827000	ELECTRONIC SERVICES			\$38,198	\$0	\$0	\$0	\$0	\$0	\$0
52828000	MANAGED DESKTOP SVCS			\$965	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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Status : Approved

U75-Western Carolina University

16075-Western Carolina University - General Fund

151612-160 STUDENT SERVICES WCU BC 16075

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52840000	POSTAGE FREIGHT & DELIV			\$171,831	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$355,887	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$47,035	\$0	\$0	\$0	\$0	\$0	\$0
52912000	MOTOR VEHICLE INSURANCE			\$3,460	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$92	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$60,671	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$2,542,735	\$1,337,293	\$1,378,825	\$0	\$1,378,825	\$0	\$1,378,825

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$89,061	\$99,486	\$0	\$99,486	\$0	\$99,486
53110000	GENERAL OFFICE SUPPLIES			\$15,974	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$4,166	\$0	\$0	\$0	\$0	\$0	\$0
53190000	OTHER ADMIN SUPPLIES			\$31,396	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$268	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$869	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$5,962	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$52	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$8,262	\$0	\$0	\$0	\$0	\$0	\$0
53710000	SCIENTIFIC SUPPLIES			\$188	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$5,206	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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Status : Approved

U75-Western Carolina University

16075-Western Carolina University - General Fund

151612-160 STUDENT SERVICES WCU BC 16075

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53900000	OTHER MATERIALS & SUPP			\$3,513	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$75,855	\$89,061	\$99,486	\$0	\$99,486	\$0	\$99,486

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$366,773	\$473,750	\$0	\$473,750	\$0	\$473,750
54511000	FURN-OFFICE			\$2,221	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$3,150	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$8,000	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$22,390	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$16,596	\$0	\$0	\$0	\$0	\$0	\$0
54549000	OTHER MOTORIZED VEHICLES			(\$3,234)	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$49,124	\$366,773	\$473,750	\$0	\$473,750	\$0	\$473,750

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY			\$0	\$57,416	\$41,578	\$0	\$41,578	\$0	\$41,578
55120000	LICENSES & PERMIT COSTS			\$13,267	\$0	\$0	\$0	\$0	\$0	\$0
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$37,312	\$0	\$0	\$0	\$0	\$0	\$0
55840000	SERVICE & OTHER AWARDS			\$11	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$156	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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U75-Western Carolina University

16075-Western Carolina University - General Fund

151612-160 STUDENT SERVICES WCU BC 16075

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Total OTHER EXPENSES AND ADJUSTMENTS	\$50,747	\$57,416	\$41,578	\$0	\$41,578	\$0	\$41,578
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INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58600000	NONMAND INTRA-INST TFR		000000	\$6,000	\$0	\$9,669	\$0	\$9,669	\$0	\$9,669
Total INTRAGOVERNMENTAL TRANSACTIONS				\$6,000	\$0	\$9,669	\$0	\$9,669	\$0	\$9,669
Total Requirements				\$9,963,190	\$9,438,097	\$9,903,166	\$0	\$9,903,166	\$0	\$9,903,166

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$41,262	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$41,262	\$0	\$0	\$0	\$0	\$0	\$0

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45834000	SPECIAL FEES			\$0	\$1,135	\$0	\$0	\$0	\$0	\$0
45900000	OTHER LIC FEES/PERMITS			(\$1,000)	\$0	\$0	\$0	\$0	\$0	\$0
Total FEES, LICENSES & FINES				(\$1,000)	\$1,135	\$0	\$0	\$0	\$0	\$0

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47300000	INDIRECT(OVERHD) COST REC			\$60,607	\$61,000	\$61,000	\$0	\$61,000	\$0	\$61,000
47990000	OTHER MISC REV-PROGRAM			\$634	\$0	\$0	\$0	\$0	\$0	\$0
Total MISCELLANEOUS				\$61,241	\$61,000	\$61,000	\$0	\$61,000	\$0	\$61,000

INTRAGOVERNMENTAL TRANSACTIONS



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
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U75-Western Carolina University

16075-Western Carolina University - General Fund

151612-160 STUDENT SERVICES WCU BC 16075

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48600000	NONMAND INTRA-INST TFR		000000	(\$1,042)	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				(\$1,042)	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$100,462	\$62,135	\$61,000	\$0	\$61,000	\$0	\$61,000
Net Appropriation				\$9,862,729	\$9,375,962	\$9,842,166	\$0	\$9,842,166	\$0	\$9,842,166

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		57.035	56.458	60.158	0.000	60.158	0.000	60.158
51210000	SPA-REG SALARIES	4XXX		34.392	34.439	35.293	0.000	35.293	0.000	35.293
Total FTE				91.427	90.897	95.451	0.000	95.451	0.000	95.451



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U75-Western Carolina University

16075-Western Carolina University - General Fund

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This purpose includes functions and services, exclusive of physical plant operations, which provide continuous general operational support to the institution. It includes all central, executive-level management of and long-range planning for the entire institution, all areas of executive direction, fiscal operations, legal advisors and consultants, institutional research, facility and space management, employee personnel and records, central purchasing, nonauxiliary central stores, central transportation, central mail services, central telephone services, nonauxiliary printing and duplicating services, alumni and community relations, fund raising, and related information technology.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$8,959,288	\$8,140,607	\$9,346,645	\$0	\$9,346,645	\$0	\$9,346,645
51160000	EPA-TIME LIMITED SAL	4XXX		\$200	\$0	\$0	\$0	\$0	\$0	\$0
51210000	SPA-REG SALARIES	4XXX		\$7,447,988	\$6,900,778	\$5,700,869	\$0	\$5,700,869	\$0	\$5,700,869
51310000	REG(N S) TEMP WAGES	4XXX		\$170,247	\$16,827	\$51,705	\$0	\$51,705	\$0	\$51,705
51350000	STU TEMP WAGES	4XXX		\$187,208	\$44,261	\$29,388	\$0	\$29,388	\$0	\$29,388
51410000	OT PAY	4XXX		\$39,343	\$337	\$337	\$0	\$337	\$0	\$337
51420000	HOLIDAY PAY	4XXX		\$3,531	\$3,943	\$3,943	\$0	\$3,943	\$0	\$3,943
51430000	SHIFT PREM PAY	4XXX		\$11,150	\$0	\$0	\$0	\$0	\$0	\$0
51450000	DUAL EMPL WAGES	4XXX		\$750	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$106,240	\$41,058	\$38,248	\$0	\$38,248	\$0	\$38,248
51510000	SOCIAL SEC CONTRIB	4XXX		\$1,186,745	\$1,125,847	\$1,227,764	\$0	\$1,227,764	\$0	\$1,227,764
51520000	REG RETIRE CONTRIB	4XXX		\$2,868,639	\$2,565,302	\$2,856,685	\$0	\$2,856,685	\$0	\$2,856,685
51530000	LEO RETIRE CONTRIB	4XXX		\$121,019	\$0	\$0	\$0	\$0	\$0	\$0
51540000	OPT RETIRE CONTRIB	4XXX		\$586,320	\$472,345	\$589,326	\$0	\$589,326	\$0	\$589,326
51560000	MED INS CONTRIB	4XXX		\$1,533,788	\$1,452,016	\$1,573,815	\$0	\$1,573,815	\$0	\$1,573,815
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$66,150	\$0	\$0	\$0	\$0	\$0	\$0
51576000	FLEXIBLE SPENDNG SVG ACCT	4XXX		\$22,663	\$12,500	\$12,500	\$0	\$12,500	\$0	\$12,500
51625000	ST DISABILITY PMT	4XXX		\$11,823	\$2,517	\$2,517	\$0	\$2,517	\$0	\$2,517
51630000	WORKERS COMENSATION- UNIVERSITY	4XXX		\$0	\$600	\$600	\$0	\$600	\$0	\$600



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U75-Western Carolina University

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Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51631000	WRKER COMP-MED PAYMENTS	4XXX		\$16,766	\$0	\$0	\$0	\$0	\$0	\$0
51660000	TAX EMP REIMB/ALLOW	4XXX		\$648	\$0	\$0	\$0	\$0	\$0	\$0
51664000	NONTAX EMP CELL PH REIMB	4XXX		\$22,200	\$17,400	\$20,040	\$0	\$20,040	\$0	\$20,040
Total PERSONAL SERVICES				\$23,362,704	\$20,796,338	\$21,454,382	\$0	\$21,454,382	\$0	\$21,454,382

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$6,101,788	\$5,963,593	\$25,220	\$5,988,813	\$50,932	\$6,014,525
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$506,154	\$388,826	\$0	\$388,826	\$0	\$388,826
52110000	LEGAL SERVICES			\$58,959	\$0	\$0	\$0	\$0	\$0	\$0
52120000	FINAN/AUDIT SERVICES			\$68,664	\$0	\$0	\$0	\$0	\$0	\$0
52140000	OTH INFORMATION TECH SVCS			\$92,075	\$0	\$0	\$0	\$0	\$0	\$0
52143000	LAN SUPPORT SERVICES			\$9,170	\$0	\$0	\$0	\$0	\$0	\$0
52148000	APPLICATION DEVELOPMENT			\$30,298	\$0	\$0	\$0	\$0	\$0	\$0
52149000	IT PROJ MGMT ANLYSIS SVCS			\$93,733	\$0	\$0	\$0	\$0	\$0	\$0
52170000	ADMIN SERVICES			\$1,088	\$0	\$0	\$0	\$0	\$0	\$0
52181000	FOOD SER AGREEMENT			\$2,900	\$0	\$0	\$0	\$0	\$0	\$0
52183000	LABORATORY SER AGREEMENT			\$82,256	\$0	\$0	\$0	\$0	\$0	\$0
52184000	JANITORIAL SER AGREEMENT			\$52,699	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52185000	WASTE REM/RECY SER AGREEM			\$17,015	\$0	\$0	\$0	\$0	\$0	\$0
52187000	PEST CONTROL AGREEMENT			\$200	\$0	\$0	\$0	\$0	\$0	\$0
52191000	DUAL EMP PAY TO AGENCY			\$7,751	\$0	\$0	\$0	\$0	\$0	\$0
52192000	HONORARIUMS			\$3,800	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$2,580,208	\$0	\$0	\$0	\$0	\$0	\$0
52200000	UTILITIES - UNIVERSITY			\$0	\$35,000	\$39,491	\$0	\$39,491	\$0	\$39,491
52210000	ENRG SER -ELECTRICAL			\$46,373	\$0	\$0	\$0	\$0	\$0	\$0
52230000	ENRG SER -WATER & SEWER			\$3,165	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$505	\$0	\$0	\$0	\$0	\$0	\$0
52332000	REPAIRS-OTH COMPUTER EQP			\$8,094	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$2,038	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$100,118	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$112,179	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWARE			\$49,000	\$0	\$0	\$0	\$0	\$0	\$0
52442000	MAINT AGRMT-WAN SOFTWARE			\$500	\$0	\$0	\$0	\$0	\$0	\$0
52443000	MAINT AGRMT-OTHER DP EQP			\$13,290	\$0	\$0	\$0	\$0	\$0	\$0
52445000	MAINT AGRMT-VIDEO TRAN EQ			\$7,714	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52446000	MAINT AGREE-LAN EQUIP			\$75,009	\$0	\$0	\$0	\$0	\$0	\$0
52448000	MAINT AGREE-PC SOFTWARE			\$12,759	\$0	\$0	\$0	\$0	\$0	\$0
52449000	MAINT AGREE-SERVER SOFTWR			\$201,236	\$0	\$0	\$0	\$0	\$0	\$0
52450000	MAINT AGREE-SERVER EQUIP			\$8,908	\$0	\$0	\$0	\$0	\$0	\$0
52490000	MAINT AGREEMENT-OTHER			\$1,418,230	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			\$35,080	\$0	\$0	\$0	\$0	\$0	\$0
52534000	RENT/LEASE-PC/PRINTER			\$85,396	\$0	\$0	\$0	\$0	\$0	\$0
52541000	RENT/LEASE-PC SOFTWARE			\$227	\$0	\$0	\$0	\$0	\$0	\$0
52542000	RENT/LEASE-SERVER SOFTWR			\$459,675	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$57,098	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$45,013	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$1,064	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$42,953	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$21,615	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			\$133	\$0	\$0	\$0	\$0	\$0	\$0
52717000	TRANSP OTHER - IN STATE			\$354	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$86,979	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52722000	LODGING-OUT STATE IN US			\$80,120	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF COUNTRY			\$2,215	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$10,683	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$15,661	\$0	\$0	\$0	\$0	\$0	\$0
52726000	MEALS - OUT OF COUNTRY			\$1,348	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$6,656	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$7,253	\$0	\$0	\$0	\$0	\$0	\$0
52729000	MISC - OUT OF COUNTRY			\$460	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$5,795	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$31,929	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$72,268	\$0	\$0	\$0	\$0	\$0	\$0
52812000	TELECOMMUN DATA CHRG			\$31,487	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$399	\$0	\$0	\$0	\$0	\$0	\$0
52817000	INTERNET SERV PROV CHARGE			\$329	\$0	\$0	\$0	\$0	\$0	\$0
52818000	DATA WIRING SVC CHRG			\$34,683	\$0	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA PROCESS SVC			\$7,732	\$0	\$0	\$0	\$0	\$0	\$0
52825000	MANAGED WAN SVCS			\$16,066	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$2,258,623	\$0	\$0	\$0	\$0	\$0	\$0
52828000	MANAGED DESKTOP SVCS			\$7,340	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52840000	POSTAGE FREIGHT & DELIV			\$69,629	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$255,121	\$0	\$2,325	\$0	\$2,325	\$0	\$2,325
52860000	ADVERTISING			\$735,987	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$503	\$0	\$0	\$0	\$0	\$0	\$0
52912000	MOTOR VEHICLE INSURANCE			\$6,325	\$0	\$0	\$0	\$0	\$0	\$0
52913000	LIABILITY INSURANCE			\$10,170	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$5,473	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$148,594	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$9,257	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$9,827,626	\$6,642,942	\$6,394,235	\$25,220	\$6,419,455	\$50,932	\$6,445,167

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$233,387	\$182,172	\$0	\$182,172	\$0	\$182,172
53110000	GENERAL OFFICE SUPPLIES			\$38,203	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$29,917	\$0	\$0	\$0	\$0	\$0	\$0
53130000	PHOTOGRAPHIC SUPPLIES			\$6,878	\$0	\$0	\$0	\$0	\$0	\$0
53150000	SECURITY & SAFETY SUPP			\$942	\$0	\$0	\$0	\$0	\$0	\$0
53190000	OTHER ADMIN SUPPLIES			\$128,170	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$915	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$7,811	\$0	\$0	\$0	\$0	\$0	\$0



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SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53310000	GASOLINE			\$5,494	\$0	\$0	\$0	\$0	\$0	\$0
53410000	FOOD SUPPLIES			\$970	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$1,895	\$0	\$0	\$0	\$0	\$0	\$0
53520000	RECREATIONAL SUPPLIES			\$137	\$0	\$0	\$0	\$0	\$0	\$0
53690000	OTHER MED/PHARM SUPPLIES			\$55,000	\$0	\$0	\$0	\$0	\$0	\$0
53710000	SCIENTIFIC SUPPLIES			\$47,896	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$103,228	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$50	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$427,506	\$233,387	\$182,172	\$0	\$182,172	\$0	\$182,172

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$1,175,812	\$854,558	\$0	\$854,558	\$0	\$854,558
54331000	BLDG-GENERAL CONTRACTS			\$2,500	\$0	\$0	\$0	\$0	\$0	\$0
54379000	BLDG-MISC PROJECT COSTS			\$17,507	\$0	\$0	\$0	\$0	\$0	\$0
54511000	FURN-OFFICE			\$122,754	\$0	\$0	\$0	\$0	\$0	\$0
54513000	FURN-CLASSROOM/ LIBRARY			\$51,227	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$84	\$0	\$0	\$0	\$0	\$0	\$0
54523000	EQUIP-SCIENTIFIC/ MEDICAL			\$9,345	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$26,259	\$0	\$0	\$0	\$0	\$0	\$0
54532000	VIDEO TRANSMISSION EQUIP			\$397,350	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54533000	LAN EQUIPMENT			\$82,521	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$134,985	\$0	\$0	\$0	\$0	\$0	\$0
54535000	SERVER EQUIPMENT			\$56,524	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$274,303	\$0	\$0	\$0	\$0	\$0	\$0
54549000	OTHER MOTORIZED VEHICLES			\$679,336	\$0	\$0	\$0	\$0	\$0	\$0
54560000	RTU-MACH & EQUIP			\$1,211	\$0	\$0	\$0	\$0	\$0	\$0
54630000	LBRRY&LRNING RESRCE COLL			\$20,000	\$0	\$0	\$0	\$0	\$0	\$0
54711000	NON-WAN COMPUTER SOFTWARE			\$7,721	\$0	\$0	\$0	\$0	\$0	\$0
54713000	PC SOFTWARE			\$25,427	\$0	\$0	\$0	\$0	\$0	\$0
54715000	IT SECURITY SOFTWARE			\$10,704	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$1,919,760	\$1,175,812	\$854,558	\$0	\$854,558	\$0	\$854,558

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS- UNIVERSITY			\$0	\$504,718	\$247,391	\$0	\$247,391	\$0	\$247,391
55111000	LEGAL SETTLEMENTS			\$68,486	\$0	\$0	\$0	\$0	\$0	\$0
55120000	LICENSES & PERMIT COSTS			\$3,360	\$0	\$0	\$0	\$0	\$0	\$0
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$155,932	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$8,070	\$0	\$0	\$0	\$0	\$0	\$0
55940000	COLLECTION COSTS			\$8,207	\$0	\$0	\$0	\$0	\$0	\$0
55960000	ELECTRONIC PAYMT PROC			\$4,078	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	FEE									
Total OTHER EXPENSES AND ADJUSTMENTS				\$248,134	\$504,718	\$247,391	\$0	\$247,391	\$0	\$247,391

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58600000	NONMAND INTRA-INST TFR		000000	\$1,800	\$0	\$1,800	\$0	\$1,800	\$0	\$1,800
58700000	INTER-INST TFR		000000	\$0	\$27,791	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$1,800	\$27,791	\$1,800	\$0	\$1,800	\$0	\$1,800
Total Requirements				\$35,787,529	\$29,380,988	\$29,134,538	\$25,220	\$29,159,758	\$50,932	\$29,185,470

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$132,995	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$132,995	\$0	\$0	\$0	\$0	\$0	\$0

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44195000	UNIV/CC AUXILIARY SALES			\$59,487	\$93,512	\$62,999	\$0	\$62,999	\$0	\$62,999
44321000	SALE OF SURP PROP-NONOPER			\$0	\$26,843	\$0	\$0	\$0	\$0	\$0
Total SALES SERVICES & RENTALS				\$59,487	\$120,355	\$62,999	\$0	\$62,999	\$0	\$62,999

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47127000	PROCUREMENT CARD REBATES			\$158,113	\$20,027	\$158,113	\$0	\$158,113	\$0	\$158,113



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U75-Western Carolina University

16075-Western Carolina University - General Fund

151613-170 INSTITUTIONAL SUPPORT WCU BC 16075

Receipts

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47990000	OTHER MISC REV-PROGRAM			\$6,515	\$0	\$0	\$0	\$0	\$0	\$0
Total MISCELLANEOUS				\$164,627	\$20,027	\$158,113	\$0	\$158,113	\$0	\$158,113

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58220000	REIMBURSEMENT-DUAL EMPLOY		000000	\$807	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$807	\$0	\$0	\$0	\$0	\$0	\$0

Total Receipts

\$357,916 \$140,382 \$221,112 \$0 \$221,112 \$0 \$221,112

Net Appropriation

\$35,429,613 \$29,240,606 \$28,913,426 \$25,220 \$28,938,646 \$50,932 \$28,964,358

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		80.433	66.278	89.267	0.000	89.267	0.000	89.267
51210000	SPA-REG SALARIES	4XXX		102.621	111.522	94.996	0.000	94.996	0.000	94.996
Total FTE				183.054	177.800	184.263	0.000	184.263	0.000	184.263



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U75-Western Carolina University

16075-Western Carolina University - General Fund

151614-180 PHYSICAL PLANT OPERATION WCU BC 16075

This purpose includes functions and services of the institution which operate, repair, and maintain physical facilities and grounds, provide utility and environmental services and their accompanying administrative and support components. It includes custodial services, property insurance and controls, utility plants, utility acquisition and distribution, trash collection, campus architects, construction engineers, related information technology and campus safety and security. This purpose excludes capital expenditures for plant expansion, plant modifications, and related architectural services which reside in the Capital Fund. This activity is compatible with revenues generated within the institution from utility and other services provided to self-supporting (nonappropriated) operations.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$1,812,042	\$697,840	\$2,160,725	\$0	\$2,160,725	\$0	\$2,160,725
51210000	SPA-REG SALARIES	4XXX		\$8,934,985	\$9,987,104	\$10,267,318	\$0	\$10,267,318	\$0	\$10,267,318
51230000	LEO SALARIES	4XXX		\$0	\$983,377	\$0	\$0	\$0	\$0	\$0
51310000	REG(N S) TEMP WAGES	4XXX		\$228,580	\$42,735	\$37,858	\$0	\$37,858	\$0	\$37,858
51350000	STU TEMP WAGES	4XXX		\$79,933	\$11,517	\$22,517	\$0	\$22,517	\$0	\$22,517
51410000	OT PAY	4XXX		\$186,478	\$57,051	\$57,051	\$0	\$57,051	\$0	\$57,051
51420000	HOLIDAY PAY	4XXX		\$21,176	\$132,455	\$132,455	\$0	\$132,455	\$0	\$132,455
51430000	SHIFT PREM PAY	4XXX		\$247,589	\$56,719	\$56,719	\$0	\$56,719	\$0	\$56,719
51440000	CALLBK/STBY PREM PAY	4XXX		\$17,437	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$90,890	\$57,857	\$57,857	\$0	\$57,857	\$0	\$57,857
51510000	SOCIAL SEC CONTRIB	4XXX		\$852,828	\$897,968	\$955,376	\$0	\$955,376	\$0	\$955,376
51520000	REG RETIRE CONTRIB	4XXX		\$2,424,027	\$2,495,943	\$2,628,661	\$0	\$2,628,661	\$0	\$2,628,661
51530000	LEO RETIRE CONTRIB	4XXX		\$366,270	\$274,225	\$318,673	\$0	\$318,673	\$0	\$318,673
51540000	OPT RETIRE CONTRIB	4XXX		\$52,810	\$44,577	\$44,577	\$0	\$44,577	\$0	\$44,577
51560000	MED INS CONTRIB	4XXX		\$1,654,913	\$2,040,858	\$2,262,450	\$0	\$2,262,450	\$0	\$2,262,450
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$0	\$220	\$220	\$0	\$220	\$0	\$220
51576000	FLEXIBLE SPENDNG SVG ACCT	4XXX		\$12,888	\$6,100	\$6,100	\$0	\$6,100	\$0	\$6,100
51625000	ST DISABILITY PMT	4XXX		\$12,625	\$46,510	\$46,510	\$0	\$46,510	\$0	\$46,510
51630000	WORKERS COMENSATION- UNIVERSITY	4XXX		\$0	\$184,140	\$184,140	\$0	\$184,140	\$0	\$184,140



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U75-Western Carolina University

16075-Western Carolina University - General Fund

151614-180 PHYSICAL PLANT OPERATION WCU BC 16075

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51631000	WRKER COMP-MED PAYMENTS	4XXX		\$48,547	\$0	\$0	\$0	\$0	\$0	\$0
51664000	NONTAX EMP CELL PH REIMB	4XXX		\$4,710	\$720	\$720	\$0	\$720	\$0	\$720
Total PERSONAL SERVICES				\$17,048,726	\$18,017,916	\$19,239,927	\$0	\$19,239,927	\$0	\$19,239,927

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$1,706,663	\$2,157,423	\$0	\$2,157,423	\$0	\$2,157,423
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$665,198	\$733,148	\$0	\$733,148	\$0	\$733,148
52132000	OTHER PROVIDED MED SER			\$1,733	\$0	\$0	\$0	\$0	\$0	\$0
52170000	ADMIN SERVICES			\$7,797	\$0	\$0	\$0	\$0	\$0	\$0
52185000	WASTE REM/RECY SER AGREEM			\$342,830	\$0	\$0	\$0	\$0	\$0	\$0
52188000	LAWNS & GROUNDS SER AGREE			\$30,062	\$0	\$0	\$0	\$0	\$0	\$0
52193000	TRANSPORTATION SVCS			\$805	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$1,538,528	\$0	\$0	\$0	\$0	\$0	\$0
52200000	UTILITIES - UNIVERSITY			\$0	\$5,261,068	\$5,261,068	\$0	\$5,261,068	\$0	\$5,261,068
52210000	ENRG SER -ELECTRICAL			\$2,484,461	\$0	\$0	\$0	\$0	\$0	\$0
52220000	ENRG SER -COMMERCIAL FUEL			\$917,225	\$0	\$0	\$0	\$0	\$0	\$0
52230000	ENRG SER -WATER & SEWER			\$250,858	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U75-Western Carolina University

16075-Western Carolina University - General Fund

151614-180 PHYSICAL PLANT OPERATION WCU BC 16075

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52241000	ENRG SER -FUEL OIL			\$44,449	\$0	\$0	\$0	\$0	\$0	\$0
52245000	STEAM			\$13,668	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$716	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$47,706	\$0	\$0	\$0	\$0	\$0	\$0
52332000	REPAIRS-OTH COMPUTER EQP			\$6,822	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$5,785	\$0	\$0	\$0	\$0	\$0	\$0
52335000	REPAIR-VIDEO TRANSMN EQP			\$2,104	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$1,334,138	\$0	\$0	\$0	\$0	\$0	\$0
52410000	MAINT AGREEMNT-BUILDINGS			\$61,764	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$9,235	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWRE			\$307	\$0	\$0	\$0	\$0	\$0	\$0
52448000	MAINT AGREE-PC SOFTWARE			\$10,575	\$0	\$0	\$0	\$0	\$0	\$0
52449000	MAINT AGREE-SERVER SOFTWR			\$1,983	\$0	\$0	\$0	\$0	\$0	\$0
52490000	MAINT AGREEMENT-OTHER			\$400	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			\$65	\$0	\$0	\$0	\$0	\$0	\$0
52530000	RENT/LEASE-OTHER DP EQP			\$18,055	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$62,972	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U75-Western Carolina University

16075-Western Carolina University - General Fund

151614-180 PHYSICAL PLANT OPERATION WCU BC 16075

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52712000	TRANS AIR-OUT STATE IN US			\$6,778	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$7,824	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$4,145	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$14,690	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$14,018	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$6,188	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$3,265	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$919	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$1,218	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$178,125	\$0	\$0	\$0	\$0	\$0	\$0
52812000	TELECOMMUN DATA CHRG			\$41,214	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$7,660	\$0	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA PROCESS SVC			\$3,575	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$138,132	\$0	\$0	\$0	\$0	\$0	\$0
52828000	MANAGED DESKTOP SVCS			\$3,900	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$1,210	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$30,248	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$3,151	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$519,416	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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U75-Western Carolina University

16075-Western Carolina University - General Fund

151614-180 PHYSICAL PLANT OPERATION WCU BC 16075

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52912000	MOTOR VEHICLE INSURANCE			\$43,986	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$30,182	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$8,254,888	\$7,632,929	\$8,151,639	\$0	\$8,151,639	\$0	\$8,151,639

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$1,030,497	\$1,030,497	\$0	\$1,030,497	\$0	\$1,030,497
53110000	GENERAL OFFICE SUPPLIES			\$19,886	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$3,653	\$0	\$0	\$0	\$0	\$0	\$0
53150000	SECURITY & SAFETY SUPP			\$76,929	\$0	\$0	\$0	\$0	\$0	\$0
53190000	OTHER ADMIN SUPPLIES			\$36,320	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$32,753	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$1,837,619	\$0	\$0	\$0	\$0	\$0	\$0
53260000	SAND GRAVEL CONCRETE SUPP			\$4,237	\$0	\$0	\$0	\$0	\$0	\$0
53261000	ASPHALT & TAR SUPPLIES			\$3,842	\$0	\$0	\$0	\$0	\$0	\$0
53290000	OTHER FACILITY & HARDWARE			\$72,366	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$343,362	\$0	\$0	\$0	\$0	\$0	\$0
53320000	DIESEL FUEL			\$105,007	\$0	\$0	\$0	\$0	\$0	\$0
53340000	TIRES & TUBES			\$16,002	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$28,139	\$0	\$0	\$0	\$0	\$0	\$0
53410000	FOOD SUPPLIES			(\$315)	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U75-Western Carolina University

16075-Western Carolina University - General Fund

151614-180 PHYSICAL PLANT OPERATION WCU BC 16075

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53510000	CLOTHING & UNIFORMS			\$78,096	\$0	\$0	\$0	\$0	\$0	\$0
53690000	OTHER MED/PHARM SUPPLIES			\$557	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$1,100	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$389,634	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$3,049,187	\$1,030,497	\$1,030,497	\$0	\$1,030,497	\$0	\$1,030,497

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$271,812	\$628,747	\$0	\$628,747	\$0	\$628,747
54130000	APPRAISALS&SURVEYS-LAND			\$460	\$0	\$0	\$0	\$0	\$0	\$0
54310000	BLDG-PLANNING EXPENSES			\$4,200	\$0	\$0	\$0	\$0	\$0	\$0
54320000	BLDG-DESIGN CONTRACTS			\$60,730	\$0	\$0	\$0	\$0	\$0	\$0
54321000	BLDG-CONSULTANT CONTRACTS			\$5,993	\$0	\$0	\$0	\$0	\$0	\$0
54331000	BLDG-GENERAL CONTRACTS			\$142,140	\$0	\$0	\$0	\$0	\$0	\$0
54379000	BLDG-MISC PROJECT COSTS			\$20,879	\$0	\$0	\$0	\$0	\$0	\$0
54511000	FURN-OFFICE			\$1,364	\$0	\$0	\$0	\$0	\$0	\$0
54532000	VIDEO TRANSMISSION EQUIP			\$12,789	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$49,774	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$334,913	\$0	\$0	\$0	\$0	\$0	\$0
54541000	AUTOS TRUCKS & BUSES			\$49	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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Status : Approved

U75-Western Carolina University

16075-Western Carolina University - General Fund

151614-180 PHYSICAL PLANT OPERATION WCU BC 16075

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54549000	OTHER MOTORIZED VEHICLES			\$573,400	\$0	\$0	\$0	\$0	\$0	\$0
54711000	NON-WAN COMPUTER SOFTWARE			\$42,453	\$0	\$0	\$0	\$0	\$0	\$0
54713000	PC SOFTWARE			\$10,208	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$1,259,351	\$271,812	\$628,747	\$0	\$628,747	\$0	\$628,747

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS- UNIVERSITY			\$0	\$12,194	\$12,194	\$0	\$12,194	\$0	\$12,194
55112000	TORT CLAIMS			\$310	\$0	\$0	\$0	\$0	\$0	\$0
55120000	LICENSES & PERMIT COSTS			\$2,914	\$0	\$0	\$0	\$0	\$0	\$0
55232000	LEO SEPARATION ALLOWANCE			\$55,163	\$0	\$0	\$0	\$0	\$0	\$0
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$35,735	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$94,123	\$12,194	\$12,194	\$0	\$12,194	\$0	\$12,194

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58600000	NONMAND INTRA-INST TFR		000000	\$1,305	\$0	\$0	\$0	\$0	\$0	\$0
58700000	INTER-INST TFR		000000	\$0	\$7,662	\$465	\$0	\$465	\$0	\$465
58930000	CONSERVATION SAVINGS - UNIVERSITIES		000000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$751,305	\$7,662	\$465	\$0	\$465	\$0	\$465
Total Requirements				\$30,457,580	\$26,973,010	\$29,063,469	\$0	\$29,063,469	\$0	\$29,063,469



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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Status : Approved

U75-Western Carolina University

16075-Western Carolina University - General Fund

151614-180 PHYSICAL PLANT OPERATION WCU BC 16075

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$152,773	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$152,773	\$0	\$0	\$0	\$0	\$0	\$0

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44195000	UNIV/CC AUXILIARY SALES			\$1,886,646	\$1,275,594	\$1,886,646	\$0	\$1,886,646	\$0	\$1,886,646
44321000	SALE OF SURP PROP-NONOPER			\$25,803	\$0	\$31,609	\$0	\$31,609	\$0	\$31,609
Total SALES SERVICES & RENTALS				\$1,912,449	\$1,275,594	\$1,918,255	\$0	\$1,918,255	\$0	\$1,918,255

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47115000	LIQU. DAMAGE COLLECTIONS			\$1,932	\$0	\$1,932	\$0	\$1,932	\$0	\$1,932
47991000	OTHER MISC REV-NONOP-PROG			\$66,018	\$0	\$66,018	\$0	\$66,018	\$0	\$66,018
Total MISCELLANEOUS				\$67,950	\$0	\$67,950	\$0	\$67,950	\$0	\$67,950

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48600000	NONMAND INTRA-INST TFR		000000	\$6,000	\$0	\$6,000	\$0	\$6,000	\$0	\$6,000
48930000	ENERGY CONSERVATION SAVINGS-UNIVERSITIES		000000	\$611,455	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$617,455	\$0	\$6,000	\$0	\$6,000	\$0	\$6,000

Total Receipts				\$2,750,627	\$1,275,594	\$1,992,205	\$0	\$1,992,205	\$0	\$1,992,205
Net Appropriation				\$27,706,953	\$25,697,416	\$27,071,264	\$0	\$27,071,264	\$0	\$27,071,264



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Dec 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		28.815	5.516	29.109	0.000	29.109	0.000	29.109
51210000	SPA-REG SALARIES	4XXX		228.734	217.373	225.262	0.000	225.262	0.000	225.262
51230000	LEO SALARIES	4XXX		0.000	18.210	0.000	0.000	0.000	0.000	0.000
Total FTE				257.549	241.099	254.371	0.000	254.371	0.000	254.371



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U75-Western Carolina University

16075-Western Carolina University - General Fund

151615-230 STUDENT FINANCIAL AID WCU BC 16075

This purpose includes funds available for distribution as scholarships, fellowships, traineeships, trainee stipends, grants, grants-in-aid, prizes, and awards to students enrolled in degree or certificate programs at the institution. This activity also includes awards to students in both Pell Grants program, the Supplemental Educational Opportunity Grants (SEOG) program, and matching funds for work-study and student loan programs. The disbursement of work-study funds or loan funds to students is not classified as Student Financial Aid. This purpose excludes administration of student financial aid, which is provided in purpose 1160 Student Services, and all tuition waivers.

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56810000	EDUC AWAR-APPROP GRANTS			\$454,219	\$515,393	\$515,393	\$0	\$515,393	\$0	\$515,393
56875000	GRAD ASST TUITION AWARDS			\$54,816	\$55,297	\$55,297	\$0	\$55,297	\$0	\$55,297
56881000	UNC CAMPUS SCHOLARSHIPS			\$68,243	\$64,643	\$64,643	\$0	\$64,643	\$0	\$64,643
56890000	OTHER EDUCATIONAL AWARDS			\$5,895,361	\$5,745,361	\$4,860,703	\$0	\$4,860,703	\$0	\$4,860,703
Total AID AND PUBLIC ASSISTANCE				\$6,472,638	\$6,380,694	\$5,496,036	\$0	\$5,496,036	\$0	\$5,496,036

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58500000	MANDATORY INTRA-INST TFR		000000	\$199,371	\$227,257	\$227,257	\$0	\$227,257	\$0	\$227,257
Total INTRAGOVERNMENTAL TRANSACTIONS				\$199,371	\$227,257	\$227,257	\$0	\$227,257	\$0	\$227,257

Total Requirements				\$6,672,009	\$6,607,951	\$5,723,293	\$0	\$5,723,293	\$0	\$5,723,293
Net Appropriation				\$6,672,009	\$6,607,951	\$5,723,293	\$0	\$5,723,293	\$0	\$5,723,293
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U75-Western Carolina University

16075-Western Carolina University - General Fund

151617-252 OTHER RESERVES WCU BC 16075

This purpose includes budgeted State appropriations unassigned to specific activities or purposes but designated for eventual use as nonsalary related expenditures.

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58600000	NONMAND INTRA-INST TFR		000000	\$2,974,000	\$0	\$0	\$0	\$0	\$0	\$0
58910000	BUDGET FLEXIBILITY- UNIVERSITIES		000000	\$3,998,371	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$6,972,371	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$6,972,371	\$0	\$0	\$0	\$0	\$0	\$0

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48910000	BUDGET FLEXIBILITY		000000	\$3,883,385	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$3,883,385	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$3,883,385	\$0	\$0	\$0	\$0	\$0	\$0
Net Appropriation				\$3,088,986	\$0	\$0	\$0	\$0	\$0	\$0

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U75-Western Carolina University

16075-Western Carolina University - General Fund

151618-990 MULTI-ACTIVITY WCU BC 16075

This purpose is applicable to transactions concurrently and indiscernibly associated with two or more activities or purposes. Its use is appropriate in general fund budgets in combination with revenue codes for tuition, tuition surcharge, tuition waivers, etc.

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45810000	RESIDENT TUITION			\$15,603,908	\$12,295,927	\$12,464,790	\$3,151,593	\$15,616,383	\$3,151,593	\$15,616,383
45814000	CF UNEARNED RES TUITION			(\$898,656)	\$0	\$0	\$0	\$0	\$0	\$0
45820000	NON-RESIDENT TUITION			\$10,886,333	\$11,628,610	\$11,671,369	\$1,162,915	\$12,834,284	\$1,162,915	\$12,834,284
45822000	NON-RES GRAD ASST WAIVERS			(\$352,636)	(\$342,664)	(\$342,664)	\$0	(\$342,664)	\$0	(\$342,664)
45824000	CF UNEARNED NONRES TUITIO			(\$278,498)	\$0	\$0	\$0	\$0	\$0	\$0
45850000	ACCRUED REVENUE ADJUST			(\$363,791)	\$0	\$0	\$0	\$0	\$0	\$0
Total FEES, LICENSES & FINES				\$24,596,659	\$23,581,873	\$23,793,495	\$4,314,508	\$28,108,003	\$4,314,508	\$28,108,003
Total Receipts				\$24,596,659	\$23,581,873	\$23,793,495	\$4,314,508	\$28,108,003	\$4,314,508	\$28,108,003
Net Appropriation				(\$24,596,659)	(\$23,581,873)	(\$23,793,495)	(\$4,314,508)	(\$28,108,003)	(\$4,314,508)	(\$28,108,003)
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U75-Western Carolina University

16075-Western Carolina University - General Fund

151622-209 COLLEGIATE ATHLETICS WCU BC 16075

This fund will be used for the receipt and expenditure of funds associated with collegiate athletics that are appropriated to the UNC System by the General Assembly.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$506,207	\$0	\$0	\$0	\$0	\$0	\$0
51210000	SPA-REG SALARIES	4XXX		\$214,264	\$0	\$0	\$0	\$0	\$0	\$0
51310000	REG(N S) TEMP WAGES	4XXX		\$14,215	\$0	\$0	\$0	\$0	\$0	\$0
51410000	OT PAY	4XXX		\$8,396	\$0	\$0	\$0	\$0	\$0	\$0
51420000	HOLIDAY PAY	4XXX		\$130	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$3,906	\$0	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	4XXX		\$54,763	\$0	\$0	\$0	\$0	\$0	\$0
51520000	REG RETIRE CONTRIB	4XXX		\$57,223	\$0	\$0	\$0	\$0	\$0	\$0
51540000	OPT RETIRE CONTRIB	4XXX		\$54,009	\$0	\$0	\$0	\$0	\$0	\$0
51560000	MED INS CONTRIB	4XXX		\$86,799	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$999,912	\$0	\$0	\$0	\$0	\$0	\$0

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615
52199000	MISC CONTRACTUAL SERVICES			\$21,623	\$0	\$0	\$0	\$0	\$0	\$0
52210000	ENRG SER -ELECTRICAL			\$1,690	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$234,005	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$256,238	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$133,990	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$647,545	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615

INTRAGOVERNMENTAL TRANSACTIONS



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U75-Western Carolina University

16075-Western Carolina University - General Fund

151622-209 COLLEGIATE ATHLETICS WCU BC 16075

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58920000	DEFERRED OBLIGATIONS/RECE		000000	\$167,807	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$167,807	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$1,815,264	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42500138	STATE AID-SPORTS WAGERING			\$821,206	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615
Total GRANTS				\$821,206	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615
Total Receipts				\$821,206	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615
Net Appropriation				\$994,058	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Summary Report
Biennium : 2025-27
Status : Approved

U80-Appalachian State University
16080-Appalachian State University - General Fund

Description	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
Total Requirements	\$343,436,135	\$354,873,599	\$356,339,321	\$746,862	\$357,086,183	\$746,862	\$357,086,183
Total Receipts	\$124,524,291	\$145,011,004	\$146,476,726	\$746,862	\$147,223,588	\$746,862	\$147,223,588
Net Appropriation	\$218,911,844	\$209,862,595	\$209,862,595	\$0	\$209,862,595	\$0	\$209,862,595
Description	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Total FTE	2,520.789	2,369.635	2,537.839	0.000	2,537.839	0.000	2,537.839



Recommended Base Budget (Worksheet I)
Summary By Purpose
Biennium : 2025-27
Status : Approved

U80-Appalachian State University
16080-Appalachian State University - General Fund

Requirements

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
151801	101 INSTRUCTION ASU BC 16080	\$156,814,178	\$181,557,512	\$175,037,458	\$19,327,881	\$194,365,339	\$19,327,881	\$194,365,339
151802	102 SUMMER TERM INSTRUCTION ASU BC 16080	\$11,831,839	\$19,314,545	\$19,460,879	(\$19,460,879)	\$0	(\$19,460,879)	\$0
151803	103 NON-CRED & RECPT-SUPT INSTR ASU BC 16080	\$308,160	\$33,800	\$33,800	\$0	\$33,800	\$0	\$33,800
151805	110 ORGANIZED RESEARCH ASU BC 16080	\$352,487	\$9,066	\$4,482	\$0	\$4,482	\$0	\$4,482
151806	112 UNC SYSTEM LAB SCHOOLS ASU BC 16080	\$6,946,874	\$1,254,909	\$1,254,909	\$2,224,614	\$3,479,523	\$2,224,614	\$3,479,523
151807	142 COMMUNITY SERVICES ASU BC 16080	\$1,456,801	\$1,342,296	\$1,297,531	\$0	\$1,297,531	\$0	\$1,297,531
151808	151 LIBRARIES ASU BC 16080	\$11,893,356	\$11,665,266	\$12,080,773	\$0	\$12,080,773	\$0	\$12,080,773
151809	152 GENERAL ACADEMIC SUPPORT ASU BC 16080	\$28,914,973	\$26,522,817	\$29,553,849	(\$29,555)	\$29,524,294	(\$29,555)	\$29,524,294
151810	160 STUDENT SERVICES ASU BC 16080	\$12,039,086	\$11,132,084	\$13,359,590	\$0	\$13,359,590	\$0	\$13,359,590
151811	170 INSTITUTIONAL SUPPORT ASU BC 16080	\$49,139,889	\$46,963,747	\$46,970,820	(\$990,094)	\$45,980,726	(\$990,094)	\$45,980,726
151812	180 PHYSICAL PLANT OPERATION ASU BC 16080	\$47,614,406	\$38,546,720	\$40,754,393	(\$325,105)	\$40,429,288	(\$325,105)	\$40,429,288
151813	230 STUDENT FINANCIAL AID ASU BC 16080	\$15,302,880	\$15,366,222	\$15,366,222	\$0	\$15,366,222	\$0	\$15,366,222
151820	209 COLLEGIATE ATHLETICS ASU BC 16080	\$821,206	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615
Total Requirements		\$343,436,135	\$354,873,599	\$356,339,321	\$746,862	\$357,086,183	\$746,862	\$357,086,183

Receipts

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
151801	101 INSTRUCTION ASU BC 16080	\$1,151,720	\$134,748	\$134,098	\$25,076	\$159,174	\$25,076	\$159,174
151802	102 SUMMER TERM INSTRUCTION ASU BC 16080	\$11,834,402	\$19,245,709	\$19,244,709	(\$19,244,709)	\$0	(\$19,244,709)	\$0
151803	103 NON-CRED & RECPT-SUPT INSTR ASU BC 16080	\$308,160	\$33,800	\$33,800	\$0	\$33,800	\$0	\$33,800
151806	112 UNC SYSTEM LAB SCHOOLS ASU BC 16080	\$5,593,296	\$0	\$0	\$2,224,614	\$2,224,614	\$2,224,614	\$2,224,614



Recommended Base Budget (Worksheet I)
Summary By Purpose
Biennium : 2025-27
Status : Approved

U80-Appalachian State University
16080-Appalachian State University - General Fund

Receipts

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
151807	142 COMMUNITY SERVICES ASU BC 16080	\$6,213	\$0	\$0	\$0	\$0	\$0	\$0
151808	151 LIBRARIES ASU BC 16080	\$145,019	\$106,332	\$95,332	\$0	\$95,332	\$0	\$95,332
151809	152 GENERAL ACADEMIC SUPPORT ASU BC 16080	\$1,893,217	\$1,668,447	\$1,675,447	(\$29,555)	\$1,645,892	(\$29,555)	\$1,645,892
151810	160 STUDENT SERVICES ASU BC 16080	\$100,735	\$142,842	\$241,635	\$0	\$241,635	\$0	\$241,635
151811	170 INSTITUTIONAL SUPPORT ASU BC 16080	\$5,650,209	\$4,643,267	\$5,072,173	(\$990,094)	\$4,082,079	(\$990,094)	\$4,082,079
151812	180 PHYSICAL PLANT OPERATION ASU BC 16080	\$6,734,160	\$3,660,902	\$4,604,575	(\$325,105)	\$4,279,470	(\$325,105)	\$4,279,470
151815	252 OTHER RESERVES ASU BC 16080	(\$300,042)	\$0	\$0	\$0	\$0	\$0	\$0
151817	990 MULTI-ACTIVITY ASU BC 16080	\$90,585,995	\$114,210,342	\$114,210,342	\$19,086,635	\$133,296,977	\$19,086,635	\$133,296,977
151820	209 COLLEGIATE ATHLETICS ASU BC 16080	\$821,206	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615
Total Receipts		\$124,524,291	\$145,011,004	\$146,476,726	\$746,862	\$147,223,588	\$746,862	\$147,223,588
Net Appropriation		\$218,911,844	\$209,862,595	\$209,862,595	\$0	\$209,862,595	\$0	\$209,862,595

FTE

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
151801	101 INSTRUCTION ASU BC 16080	1,362.074	1,303.800	1,378.074	55.000	1,433.074	55.000	1,433.074
151802	102 SUMMER TERM INSTRUCTION ASU BC 16080	55.000	54.990	55.000	-55.000	0.000	-55.000	0.000
151806	112 UNC SYSTEM LAB SCHOOLS ASU BC 16080	1.000	2.000	1.000	0.000	1.000	0.000	1.000
151807	142 COMMUNITY SERVICES ASU BC 16080	11.655	9.655	11.655	0.000	11.655	0.000	11.655
151808	151 LIBRARIES ASU BC 16080	78.670	76.670	78.670	0.000	78.670	0.000	78.670
151809	152 GENERAL ACADEMIC SUPPORT ASU BC 16080	253.940	224.770	255.190	0.000	255.190	0.000	255.190
151810	160 STUDENT SERVICES ASU BC 16080	127.940	113.940	127.940	0.000	127.940	0.000	127.940
151811	170 INSTITUTIONAL SUPPORT ASU BC 16080	315.010	285.410	318.010	0.000	318.010	0.000	318.010



Recommended Base Budget (Worksheet I)
Summary By Purpose
Biennium : 2025-27
Status : Approved

FTE								
Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	InclDec 2025-26	Total 2025-26	InclDec 2026-27	Total 2026-27
151812	180 PHYSICAL PLANT OPERATION ASU BC 16080	315.500	298.400	312.300	0.000	312.300	0.000	312.300
Total FTE		2,520.789	2,369.635	2,537.839	0.000	2,537.839	0.000	2,537.839



Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
Status : Approved

U80-Appalachian State University - General Fund

16080-Appalachian State University - General Fund

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$42,104,723	\$34,371,932	\$45,997,856	\$0	\$45,997,856	\$0	\$45,997,856
51150000	EPA-TEACH SALARIES	4XXX		\$112,266,097	\$115,428,090	\$127,144,608	\$0	\$127,144,608	\$0	\$127,144,608
51160000	EPA-TIME LIMITED SAL	4XXX		\$0	\$1,800	\$1,800	\$0	\$1,800	\$0	\$1,800
51210000	SPA-REG SALARIES	4XXX		\$41,954,386	\$43,529,146	\$42,494,442	\$0	\$42,494,442	\$0	\$42,494,442
51230000	LEO SALARIES	4XXX		\$0	\$2,091,547	\$0	\$0	\$0	\$0	\$0
51310000	REG(N S) TEMP WAGES	4XXX		\$1,024,146	\$379,821	\$503,242	\$0	\$503,242	\$0	\$503,242
51350000	STU TEMP WAGES	4XXX		\$1,831,091	\$706,478	\$1,019,265	\$0	\$1,019,265	\$0	\$1,019,265
51410000	OT PAY	4XXX		\$707,832	\$91,521	\$42,692	\$0	\$42,692	\$0	\$42,692
51420000	HOLIDAY PAY	4XXX		\$360,743	\$17,143	\$40,383	\$0	\$40,383	\$0	\$40,383
51450000	DUAL EMPL WAGES	4XXX		\$89,440	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$596,522	\$543,315	\$436,754	\$0	\$436,754	\$0	\$436,754
51470000	BONUS-INCENTIVE PAY	4XXX		\$87,696	\$16,085	\$6,096	\$0	\$6,096	\$0	\$6,096
51510000	SOCIAL SEC CONTRIB	4XXX		\$14,053,967	\$13,929,614	\$15,334,453	\$0	\$15,334,453	\$0	\$15,334,453
51520000	REG RETIRE CONTRIB	4XXX		\$25,658,694	\$22,959,356	\$25,051,208	\$0	\$25,051,208	\$0	\$25,051,208
51530000	LEO RETIRE CONTRIB	4XXX		\$909,852	\$694,228	\$848,373	\$0	\$848,373	\$0	\$848,373
51540000	OPT RETIRE CONTRIB	4XXX		\$11,169,752	\$11,876,590	\$12,502,973	\$0	\$12,502,973	\$0	\$12,502,973
51560000	MED INS CONTRIB	4XXX		\$17,064,943	\$18,797,544	\$19,619,338	\$0	\$19,619,338	\$0	\$19,619,338
51572000	UNEMP COMP PAYMNTS TO DES	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$1,039	\$35,507	\$23,189	\$0	\$23,189	\$0	\$23,189
51574000	ADDITIONL EMPLOYEE BENEFITS	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51574000	ADDITIONL EMPLOYEE BENEFITS	4XXX		\$30	\$0	\$0	\$0	\$0	\$0	\$0
51576000	FLEXIBLE SPENDING SVG ACCT	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0



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U80-Appalachian State University - General Fund

16080-Appalachian State University - General Fund

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51576000	FLEXIBLE SPENDNG SVG ACCT	4XXX		\$242,383	\$223,501	\$223,501	\$0	\$223,501	\$0	\$223,501
51577000	UI INS 1% PAYMENT TO DES	4XXX		\$93,552	\$29,910	\$29,980	\$0	\$29,980	\$0	\$29,980
51620000	SEVER SLRY CONTINUE	4XXX		\$10,899	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	4XXX		\$86,957	\$107,698	\$85,256	\$0	\$85,256	\$0	\$85,256
51630000	WORKERS COMENSATION-UNIVERSITY	4XXX		\$0	\$238,535	\$233,608	\$0	\$233,608	\$0	\$233,608
51631000	WRKER COMP-MED PAYMENTS	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51631000	WRKER COMP-MED PAYMENTS	4XXX		\$237,350	\$0	\$0	\$0	\$0	\$0	\$0
51632000	WRKER COMP-TEMP DIS PAYMN	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51632000	WRKER COMP-TEMP DIS PAYMN	4XXX		\$78,754	\$0	\$0	\$0	\$0	\$0	\$0
51651000	COMPENSATION TO BOARD MEM	4XXX		\$0	\$285	\$285	\$0	\$285	\$0	\$285
51660000	TAX EMP REIMB/ALLOW	4XXX		\$65,581	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$270,696,427	\$266,069,646	\$291,639,302	\$0	\$291,639,302	\$0	\$291,639,302

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$27,598,617	\$18,260,026	\$2,224,614	\$20,484,640	\$2,224,614	\$20,484,640
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY			\$0	\$2,092,470	\$1,129,826	\$0	\$1,129,826	\$0	\$1,129,826



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U80-Appalachian State University - General Fund

16080-Appalachian State University - General Fund

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52110000	LEGAL SERVICES			\$106,719	\$0	\$0	\$0	\$0	\$0	\$0
52120000	FINAN/AUDIT SERVICES			\$127,568	\$0	\$0	\$0	\$0	\$0	\$0
52132000	OTHER PROVIDED MED SER			\$406	\$0	\$0	\$0	\$0	\$0	\$0
52140000	OTH INFORMATION TECH SVCS			\$18,485	\$0	\$0	\$0	\$0	\$0	\$0
52150000	ACADEMIC SERVICES			\$181,960	\$67,000	\$66,700	\$0	\$66,700	\$0	\$66,700
52160000	ENGINEERING SERVICES			\$912	\$0	\$0	\$0	\$0	\$0	\$0
52170000	ADMIN SERVICES			\$892,804	\$0	\$0	\$0	\$0	\$0	\$0
52182000	LAUNDRY SER AGREEMENT			\$613	\$0	\$0	\$0	\$0	\$0	\$0
52184000	JANITORIAL SER AGREEMENT			\$101,576	\$0	\$0	\$0	\$0	\$0	\$0
52185000	WASTE REM/RECY SER AGREEM			\$172,110	\$0	\$0	\$0	\$0	\$0	\$0
52186000	SECURITY SERVICE AGREE			\$101,830	\$0	\$0	\$0	\$0	\$0	\$0
52187000	PEST CONTROL AGREEMENT			\$24,999	\$0	\$0	\$0	\$0	\$0	\$0
52188000	LAWNS & GROUNDS SER AGREE			\$22,125	\$0	\$0	\$0	\$0	\$0	\$0
52191000	DUAL EMP PAY TO AGENCY			\$51,174	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$3,086,335	\$0	\$0	\$0	\$0	\$0	\$0
52200000	UTILITIES - UNIVERSITY			\$0	\$8,402,088	\$8,402,088	\$0	\$8,402,088	\$0	\$8,402,088
52210000	ENRG SER -ELECTRICAL			\$3,815,514	\$0	\$0	\$0	\$0	\$0	\$0
52220000	ENRG SER - COMMERCIAL FUEL			\$4,211,446	\$0	\$0	\$0	\$0	\$0	\$0



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U80-Appalachian State University - General Fund

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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52230000	ENRG SER -WATER & SEWER			\$578,457	\$0	\$0	\$0	\$0	\$0	\$0
52241000	ENRG SER -FUEL OIL			\$14,668	\$0	\$0	\$0	\$0	\$0	\$0
52244000	ENRG SER -CHEM & ADDIT			\$18,770	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$3,212,441	\$0	\$0	\$0	\$0	\$0	\$0
52320000	REPAIRS-OTHER STRUCTURES			\$15	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$119,159	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$24,843	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$55,100	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$537,051	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWARE			\$770,063	\$0	\$0	\$0	\$0	\$0	\$0
52442000	MAINT AGRMT-WAN SOFTWARE			\$16,196	\$0	\$0	\$0	\$0	\$0	\$0
52443000	MAINT AGRMT-OTHER DP EQP			\$39,880	\$0	\$0	\$0	\$0	\$0	\$0
52444000	MAINT AGRMT-WAN EQUIP			\$23,547	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/ OFFICE			\$4,320	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			\$63,042	\$0	\$0	\$0	\$0	\$0	\$0
52521000	RENT/LEASE-MOTOR VEHICLES			\$4,658	\$0	\$0	\$0	\$0	\$0	\$0
52525000	RENT/LEASE-FURN &			\$1,433	\$0	\$0	\$0	\$0	\$0	\$0



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U80-Appalachian State University - General Fund

16080-Appalachian State University - General Fund

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	FURNISH									
52530000	RENT/LEASE-OTHER DP EQP			\$2,592	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$269,192	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$46,839	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANSP AIR-OUT STATE IN US			\$349,054	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$144,588	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$535,007	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$181,889	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			\$27,528	\$0	\$0	\$0	\$0	\$0	\$0
52717000	TRANSP OTHER - IN STATE			\$18,844	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANS OTH-OUTSTATE IN US			\$71,247	\$0	\$0	\$0	\$0	\$0	\$0
52719000	TRANS OTH-OUT OF COUNTRY			\$15,710	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$282,136	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$713,479	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF COUNTRY			\$145,644	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$75,292	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$169,648	\$0	\$0	\$0	\$0	\$0	\$0



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U80-Appalachian State University - General Fund

16080-Appalachian State University - General Fund

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52726000	MEALS - OUT OF COUNTRY			\$72,711	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$3,157	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$17,960	\$0	\$0	\$0	\$0	\$0	\$0
52729000	MISC - OUT OF COUNTRY			\$16,256	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$100	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$674,585	\$0	\$0	\$0	\$0	\$0	\$0
52812000	TELECOMMUN DATA CHRG			\$5,726	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$20,779	\$0	\$0	\$0	\$0	\$0	\$0
52817000	INTERNET SERV PROV CHARGE			\$10,162	\$0	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA PROCESS SVC			\$4,232	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$2,034,468	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$181,112	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$190,777	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$1,030,977	\$0	\$0	\$0	\$0	\$0	\$0
52870000	CABLE TV			\$117	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$670,832	\$0	\$0	\$0	\$0	\$0	\$0
52912000	MOTOR VEHICLE INSURANCE			\$36,010	\$0	\$0	\$0	\$0	\$0	\$0
52913000	LIABILITY INSURANCE			\$154,537	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$83,780	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52930000	REGISTRATION FEES			\$661,077	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$37,331	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$27,355,593	\$38,160,175	\$27,858,640	\$2,224,614	\$30,083,254	\$2,224,614	\$30,083,254

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$5,527,661	\$3,838,504	\$0	\$3,838,504	\$0	\$3,838,504
53110000	GENERAL OFFICE SUPPLIES			\$230,257	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$61,048	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$222,709	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			(\$467,727)	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$243,714	\$0	\$0	\$0	\$0	\$0	\$0
53340000	TIRES & TUBES			\$34,145	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$232,796	\$0	\$0	\$0	\$0	\$0	\$0
53410000	FOOD SUPPLIES			\$6,600	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$396,672	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$891,503	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$990,481	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$2,842,197	\$5,527,661	\$3,838,504	\$0	\$3,838,504	\$0	\$3,838,504

PROPERTY, PLANT & EQUIPMENT



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Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$17,284,535	\$9,950,491	(\$1,477,752)	\$8,472,739	(\$1,477,752)	\$8,472,739
54431000	OTH STR-GENERAL CONTRACTS			\$1,962	\$0	\$0	\$0	\$0	\$0	\$0
54439000	OTH STR-GRDE FILL CLR CON			\$32,203	\$0	\$0	\$0	\$0	\$0	\$0
54473000	OTH STR-CONST SITE SURV			\$44,696	\$0	\$0	\$0	\$0	\$0	\$0
54511000	FURN-OFFICE			\$1,030,363	\$0	\$0	\$0	\$0	\$0	\$0
54513000	FURN-CLASSROOM/ LIBRARY			\$329,624	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$97,686	\$0	\$0	\$0	\$0	\$0	\$0
54523000	EQUIP-SCIENTIFIC/ MEDICAL			\$863,726	\$0	\$0	\$0	\$0	\$0	\$0
54524000	EQUIP-ENGINRING/ DRFTING			\$51,265	\$0	\$0	\$0	\$0	\$0	\$0
54525000	EQUIP-DIETARY			\$4,401	\$0	\$0	\$0	\$0	\$0	\$0
54526000	EQUIP-ATHLETIC			\$46,586	\$0	\$0	\$0	\$0	\$0	\$0
54528000	EQUIP-VOICE COMMUNICATION			\$41,144	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$1,314,736	\$0	\$0	\$0	\$0	\$0	\$0
54532000	VIDEO TRANSMISSION EQUIP			\$3,308	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$1,494,235	\$0	\$0	\$0	\$0	\$0	\$0
54535000	SERVER EQUIPMENT			\$37,077	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$2,378,193	\$0	\$0	\$0	\$0	\$0	\$0
54541000	AUTOS TRUCKS & BUSES			\$929,996	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54549000	OTHER MOTORIZED VEHICLES			\$163,858	\$0	\$0	\$0	\$0	\$0	\$0
54550000	LIVESTOCK & OTHER ANIMALS			\$4,261	\$0	\$0	\$0	\$0	\$0	\$0
54600000	ART LIBRARY LEARNING RESOURCES- UNIVERSITY			\$0	\$2,742,535	\$2,735,469	\$0	\$2,735,469	\$0	\$2,735,469
54610000	ART & ARTIFACTS			\$9,372	\$0	\$0	\$0	\$0	\$0	\$0
54630000	LBRRY&LRNING RESRCE COLL			\$3,790,125	\$0	\$0	\$0	\$0	\$0	\$0
54711000	NON-WAN COMPUTER SOFTWARE			\$242,197	\$0	\$0	\$0	\$0	\$0	\$0
54713000	PC SOFTWARE			\$18,937	\$0	\$0	\$0	\$0	\$0	\$0
54714000	SERVER SOFTWARE			\$154,664	\$0	\$0	\$0	\$0	\$0	\$0
54716000	SBITA OUTLAY			\$1,427,858	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$14,512,474	\$20,027,070	\$12,685,960	(\$1,477,752)	\$11,208,208	(\$1,477,752)	\$11,208,208

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS- UNIVERSITY			\$0	\$7,328,236	\$2,531,965	\$0	\$2,531,965	\$0	\$2,531,965
55111000	LEGAL SETTLEMENTS			\$79,476	\$0	\$0	\$0	\$0	\$0	\$0
55120000	LICENSES & PERMIT COSTS			\$33,676	\$0	\$0	\$0	\$0	\$0	\$0
55232000	LEO SEPARATION ALLOWANCE			\$61,667	\$0	\$0	\$0	\$0	\$0	\$0
55313000	LEASE PRINCIPAL PAYMENTS			\$44,267	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55430000	DEPRECIATION EXPENSE			\$100	\$0	\$0	\$0	\$0	\$0	\$0
55613000	ACCRUED EXPENSE ADJUSTMNT			\$0	\$0	\$0	\$0	\$0	\$0	\$0
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$419,436	\$0	\$0	\$0	\$0	\$0	\$0
55840000	SERVICE & OTHER AWARDS			\$37,000	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$2,184,092	\$0	\$0	\$0	\$0	\$0	\$0
55900000	OTHER EXPENSES			\$86,553	\$0	\$0	\$0	\$0	\$0	\$0
55923000	LEG MANDATE TFR-NONOP EXP			\$0	\$264,833	\$264,833	\$0	\$264,833	\$0	\$264,833
55940000	COLLECTION COSTS			\$44,517	\$0	\$0	\$0	\$0	\$0	\$0
55960000	ELECTRONIC PAYMT PROC FEE			\$7,889	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$2,998,674	\$7,593,069	\$2,796,798	\$0	\$2,796,798	\$0	\$2,796,798

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56810000	EDUC AWAR-APPROP GRANTS			\$877,958	\$951,525	\$951,525	\$0	\$951,525	\$0	\$951,525
56870000	TRAINEESHIPS			\$412,128	\$412,128	\$412,128	\$0	\$412,128	\$0	\$412,128
56881000	UNC CAMPUS SCHOLARSHIPS			\$77,760	\$77,760	\$77,760	\$0	\$77,760	\$0	\$77,760
56890000	OTHER EDUCATIONAL AWARDS			\$13,821,387	\$13,820,647	\$13,820,597	\$0	\$13,820,597	\$0	\$13,820,597
Total AID AND PUBLIC ASSISTANCE				\$15,189,233	\$15,262,060	\$15,262,010	\$0	\$15,262,010	\$0	\$15,262,010

INTRAGOVERNMENTAL TRANSACTIONS



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U80-Appalachian State University - General Fund

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INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58500000	MANDATORY INTRA-INST TFR		000000	\$835,320	\$105,000	\$105,000	\$0	\$105,000	\$0	\$105,000
58501000	MAND TRAN ENERGY SAV DEBT		000000	\$1,539,572	\$2,052,265	\$2,052,265	\$0	\$2,052,265	\$0	\$2,052,265
58600000	NONMAND INTRA-INST TFR		000000	\$6,393,488	\$0	\$0	\$0	\$0	\$0	\$0
58700000	INTER-INST TFR		000000	\$100,842	\$76,653	\$100,842	\$0	\$100,842	\$0	\$100,842
58920000	DEFERRED OBLIGATIONS/RECE		000000	\$339,904	\$0	\$0	\$0	\$0	\$0	\$0
58930000	CONSERVATION SAVINGS - UNIVERSITIES		000000	\$632,412	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$9,841,538	\$2,233,918	\$2,258,107	\$0	\$2,258,107	\$0	\$2,258,107
Total Requirements				\$343,436,135	\$354,873,599	\$356,339,321	\$746,862	\$357,086,183	\$746,862	\$357,086,183

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42100000	FEDERAL GRANT REVENUE			\$730,877	\$53,285	\$53,285	\$0	\$53,285	\$0	\$53,285
42300038	CITIES TOWNS & OTHER LOCAL FUNDS			\$485	\$0	\$0	\$0	\$0	\$0	\$0
42500137	STATE AID-SRFR RECOVERY RESERVE			\$2,416,888	\$1,477,752	\$1,477,752	(\$1,477,752)	\$0	(\$1,477,752)	\$0
42500138	STATE AID-SPORTS WAGERING			\$821,206	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615
42500140	STATE AID-ARPA TEMPORARY SAVINGS (MEDICAID EXPANSION)			\$225,000	\$0	\$0	\$0	\$0	\$0	\$0
42700009	FEDERAL RESEARCH GRANTS			\$916,428	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
Status : Approved

U80-Appalachian State University - General Fund

16080-Appalachian State University - General Fund

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42800001	STATE RESEARCH GRANTS			\$3,029,759	\$0	\$0	\$2,224,614	\$2,224,614	\$2,224,614	\$2,224,614
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$1,321,723	\$0	\$0	\$0	\$0	\$0	\$0
42F00001	COUNTY RESEARCH GRANTS			\$883,775	\$0	\$0	\$0	\$0	\$0	\$0
42H00001	CITIES TOWNS & OTHER LOCAL RESEARCH GRANTS			(\$485)	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$10,345,657	\$2,695,652	\$2,695,652	\$746,862	\$3,442,514	\$746,862	\$3,442,514

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44101000	SALES/SERVICES - BAD DEBT			(\$284,986)	\$0	\$0	\$0	\$0	\$0	\$0
44195000	UNIV/CC AUXILIARY SALES			\$3,163,239	\$1,716,726	\$2,398,129	\$0	\$2,398,129	\$0	\$2,398,129
44321000	SALE OF SURP PROP-NONOPER			\$109,672	\$147,135	\$100,000	\$0	\$100,000	\$0	\$100,000
44410000	RENTAL OF REAL PROPERTY			\$9,010	\$21,570	\$9,010	\$0	\$9,010	\$0	\$9,010
Total SALES SERVICES & RENTALS				\$2,996,935	\$1,885,431	\$2,507,139	\$0	\$2,507,139	\$0	\$2,507,139

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45801000	TUITION/FEES-BAD DEBT			(\$148,545)	\$0	\$0	\$0	\$0	\$0	\$0
45803000	TUIT/FEES-RECOV BAD DEBT			\$149,014	\$123,874	\$123,874	\$0	\$123,874	\$0	\$123,874
45810000	RESIDENT TUITION			\$86,403,697	\$87,329,450	\$87,329,450	\$0	\$87,329,450	\$0	\$87,329,450



Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
Status : Approved

U80-Appalachian State University - General Fund

16080-Appalachian State University - General Fund

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45813000	RES CH/SP EMER TUI WAIVER			(\$26,063)	(\$25,014)	(\$25,014)	\$0	(\$25,014)	\$0	(\$25,014)
45814000	CF UNEARNED RES TUITION			(\$5,150,073)	\$0	\$0	\$0	\$0	\$0	\$0
45820000	NON-RESIDENT TUITION			\$44,384,410	\$47,364,336	\$47,364,336	\$0	\$47,364,336	\$0	\$47,364,336
45822000	NON-RES GRAD ASST WAIVERS			(\$326,090)	(\$326,090)	(\$326,090)	\$0	(\$326,090)	\$0	(\$326,090)
45824000	CF UNEARNED NONRES TUITIO			(\$1,569,602)	\$0	\$0	\$0	\$0	\$0	\$0
45830000	OTHER FEES			\$679,212	\$288,659	\$463,586	\$0	\$463,586	\$0	\$463,586
45831000	EXTENSION INSTRUCTION FEE			\$122,816	\$33,800	\$33,800	\$0	\$33,800	\$0	\$33,800
45850000	ACCRUED REVENUE ADJUST			(\$20,654,414)	\$0	\$0	\$0	\$0	\$0	\$0
Total FEES, LICENSES & FINES				\$103,864,364	\$134,789,015	\$134,963,942	\$0	\$134,963,942	\$0	\$134,963,942

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47116000	INSURANCE RECOV - NONOPER			\$30,090	\$0	\$0	\$0	\$0	\$0	\$0
47117000	REBATES			\$4,332	\$0	\$0	\$0	\$0	\$0	\$0
47122000	ACCTS REC INTEREST			\$148,749	\$50,000	\$100,000	\$0	\$100,000	\$0	\$100,000
47123000	ACCTS REC PENALTY			\$96,630	\$41,000	\$75,000	\$0	\$75,000	\$0	\$75,000
47127000	PROCUREMENT CARD REBATES			\$127,089	\$72,914	\$126,000	\$0	\$126,000	\$0	\$126,000
47990000	OTHER MISC REV-PROGRAM			\$590,053	\$424,674	\$561,337	\$0	\$561,337	\$0	\$561,337
47995000	OTHER MISC REV-GENERAL			\$3,692	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
Status : Approved

U80-Appalachian State University - General Fund
 16080-Appalachian State University - General Fund

Receipts

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47997000	SETTLEMENTS			\$596	\$0	\$0	\$0	\$0	\$0	\$0
Total MISCELLANEOUS				\$1,001,229	\$588,588	\$862,337	\$0	\$862,337	\$0	\$862,337

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48600000	NONMAND INTRA-INST TFR		000000	\$5,559,062	\$5,052,318	\$5,447,656	\$0	\$5,447,656	\$0	\$5,447,656
48700000	INTER-INST TFR		000000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
48910000	BUDGET FLEXIBILITY		000000	(\$300,042)	\$0	\$0	\$0	\$0	\$0	\$0
48920000	DEFERRED OBLIGATION RECEI		000000	\$186,299	\$0	\$0	\$0	\$0	\$0	\$0
48930000	ENERGY CONSERVATION SAVINGS-UNIVERSITIES		000000	\$926,804	\$0	\$0	\$0	\$0	\$0	\$0
58210000	REIM-EMPLOYEES ON LOAN		000000	\$96,283	\$0	\$0	\$0	\$0	\$0	\$0
58300227	AGENCY REIMBURSEMENT		000000	(\$157,301)	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$6,316,105	\$5,052,318	\$5,447,656	\$0	\$5,447,656	\$0	\$5,447,656

Total Receipts				\$124,524,291	\$145,011,004	\$146,476,726	\$746,862	\$147,223,588	\$746,862	\$147,223,588
Net Appropriation				\$218,911,844	\$209,862,595	\$209,862,595	\$0	\$209,862,595	\$0	\$209,862,595

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		489.865	357.015	500.365	0.000	500.365	0.000	500.365
51150000	EPA-TEACH SALARIES	4XXX		1,249.244	1,210.460	1,265.244	0.000	1,265.244	0.000	1,265.244
51210000	SPA-REG SALARIES	4XXX		781.680	771.160	772.230	0.000	772.230	0.000	772.230
51230000	LEO SALARIES	4XXX		0.000	31.000	0.000	0.000	0.000	0.000	0.000



**Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
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FTE

Total FTE

2,520.789	2,369.635	2,537.839	0.000	2,537.839	0.000	2,537.839
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Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U80-Appalachian State University

16080-Appalachian State University - General Fund

151801-101 INSTRUCTION ASU BC 16080

This purpose includes all components of academic instruction offered on or off-campus for academic credit. Costs associated with instruction include salary and benefit costs for academic department heads, departmental chairpersons, academic program directors, all budgeted regular term teaching positions, and support personnel supervised and directed by persons filling those positions. Also, this purpose includes supportive services, supplies, and equipment required by such positions. As of 2025, this budget fund includes summer term instruction in addition to fall and spring.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$4,416,083	\$4,315,039	\$4,629,252	\$385,054	\$5,014,306	\$385,054	\$5,014,306
51150000	EPA-TEACH SALARIES	4XXX		\$104,297,869	\$111,661,384	\$116,576,039	\$10,259,118	\$126,835,157	\$10,259,118	\$126,835,157
51160000	EPA-TIME LIMITED SAL	4XXX		\$0	\$1,800	\$1,800	\$0	\$1,800	\$0	\$1,800
51210000	SPA-REG SALARIES	4XXX		\$4,819,554	\$4,982,844	\$5,105,978	\$243,072	\$5,349,050	\$243,072	\$5,349,050
51310000	REG(N S) TEMP WAGES	4XXX		\$292,586	\$2,090	\$61,040	\$0	\$61,040	\$0	\$61,040
51350000	STU TEMP WAGES	4XXX		\$483,738	\$38,948	\$109,448	\$40,827	\$150,275	\$40,827	\$150,275
51410000	OT PAY	4XXX		\$21,639	\$2,305	\$480	\$3,000	\$3,480	\$3,000	\$3,480
51420000	HOLIDAY PAY	4XXX		\$2,179	\$214	\$214	\$0	\$214	\$0	\$214
51450000	DUAL EMPL WAGES	4XXX		\$89,440	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$54,038	\$61,241	\$29,106	\$27	\$29,133	\$27	\$29,133
51470000	BONUS-INCENTIVE PAY	4XXX		\$0	\$12,312	\$2,323	\$0	\$2,323	\$0	\$2,323
51510000	SOCIAL SEC CONTRIB	4XXX		\$7,943,465	\$8,394,496	\$8,758,504	\$810,824	\$9,569,328	\$810,824	\$9,569,328
51520000	REG RETIRE CONTRIB	4XXX		\$10,472,206	\$9,851,931	\$10,191,293	\$916,760	\$11,108,053	\$916,760	\$11,108,053
51540000	OPT RETIRE CONTRIB	4XXX		\$8,463,358	\$9,429,096	\$9,896,845	\$281,311	\$10,178,156	\$281,311	\$10,178,156
51560000	MED INS CONTRIB	4XXX		\$9,130,127	\$10,701,277	\$11,108,710	\$68,468	\$11,177,178	\$68,468	\$11,177,178
51572000	UNEMP COMP PAYMNTS TO DES	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$1,039	\$2,523	\$2,523	\$0	\$2,523	\$0	\$2,523
51574000	ADDITIONL EMPLOYEE BENEFITS	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51574000	ADDITIONL EMPLOYEE BENEFITS	4XXX		\$30	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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Status : Approved

U80-Appalachian State University

16080-Appalachian State University - General Fund

151801-101 INSTRUCTION ASU BC 16080

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51576000	FLEXIBLE SPENDNG SVG ACCT	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51576000	FLEXIBLE SPENDNG SVG ACCT	4XXX		\$139,614	\$132,075	\$132,075	\$2,858	\$134,933	\$2,858	\$134,933
51577000	UI INS 1% PAYMENT TO DES	4XXX		\$54,173	\$18,159	\$18,159	\$0	\$18,159	\$0	\$18,159
51625000	ST DISABILITY PMT	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	4XXX		\$51,359	\$55,464	\$50,090	\$0	\$50,090	\$0	\$50,090
51630000	WORKERS COMENSATION- UNIVERSITY	4XXX		\$0	\$19,429	\$5,489	\$0	\$5,489	\$0	\$5,489
51631000	WRKER COMP-MED PAYMENTS	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51631000	WRKER COMP-MED PAYMENTS	4XXX		\$100,907	\$0	\$0	\$0	\$0	\$0	\$0
51632000	WRKER COMP-TEMP DIS PAYMN	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51632000	WRKER COMP-TEMP DIS PAYMN	4XXX		\$9,494	\$0	\$0	\$0	\$0	\$0	\$0
51660000	TAX EMP REIMB/ALLOW	4XXX		\$48,675	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$150,891,573	\$159,682,627	\$166,679,368	\$13,011,319	\$179,690,687	\$13,011,319	\$179,690,687

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$7,564,629	\$1,435,755	\$6,449,560	\$7,885,315	\$6,449,560	\$7,885,315
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$709,547	\$429,011	\$0	\$429,011	\$0	\$429,011
52110000	LEGAL SERVICES			\$0	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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Status : Approved

U80-Appalachian State University

16080-Appalachian State University - General Fund

151801-101 INSTRUCTION ASU BC 16080

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52150000	ACADEMIC SERVICES			\$120	\$44,200	\$43,900	\$0	\$43,900	\$0	\$43,900
52182000	LAUNDRY SER AGREEMENT			\$464	\$0	\$0	\$0	\$0	\$0	\$0
52185000	WASTE REM/RECY SER AGREEM			\$200	\$0	\$0	\$0	\$0	\$0	\$0
52186000	SECURITY SERVICE AGREE			\$192	\$0	\$0	\$0	\$0	\$0	\$0
52191000	DUAL EMP PAY TO AGENCY			\$22,327	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$153,992	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$227,394	\$0	\$0	\$0	\$0	\$0	\$0
52320000	REPAIRS-OTHER STRUCTURES			\$15	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$6,685	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$6,406	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$12,105	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$34,782	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWRE			\$17,014	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			\$1,350	\$0	\$0	\$0	\$0	\$0	\$0
52521000	RENT/LEASE-MOTOR VEHICLES			\$1,368	\$0	\$0	\$0	\$0	\$0	\$0
52530000	RENT/LEASE-OTHER DP EQP			\$260	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$78,525	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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U80-Appalachian State University

16080-Appalachian State University - General Fund

151801-101 INSTRUCTION ASU BC 16080

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52711000	TRANSP AIR - IN STATE			\$45,273	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$211,432	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$119,241	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$168,133	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$114,506	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			\$20,468	\$0	\$0	\$0	\$0	\$0	\$0
52717000	TRANSP OTHER - IN STATE			\$12,791	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANS OTH-OUTSTATE IN US			\$42,349	\$0	\$0	\$0	\$0	\$0	\$0
52719000	TRANS OTH-OUT OF COUNTRY			\$11,468	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$105,873	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$358,008	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF COUNTRY			\$81,151	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$30,801	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$107,347	\$0	\$0	\$0	\$0	\$0	\$0
52726000	MEALS - OUT OF COUNTRY			\$58,715	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$714	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$2,399	\$0	\$0	\$0	\$0	\$0	\$0
52729000	MISC - OUT OF COUNTRY			\$10,776	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE			\$100	\$0	\$0	\$0	\$0	\$0	\$0



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Status : Approved

U80-Appalachian State University

16080-Appalachian State University - General Fund

151801-101 INSTRUCTION ASU BC 16080

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	TRANSP									
52811000	TELEPHONE SERVICE			\$474,841	\$0	\$0	\$0	\$0	\$0	\$0
52812000	TELECOMMUN DATA CHRG			\$3,098	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$293	\$0	\$0	\$0	\$0	\$0	\$0
52817000	INTERNET SERV PROV CHARGE			\$845	\$0	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA PROCESS SVC			\$2,950	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$166,393	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$13,170	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$44,966	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$40,108	\$0	\$0	\$0	\$0	\$0	\$0
52912000	MOTOR VEHICLE INSURANCE			\$1,990	\$0	\$0	\$0	\$0	\$0	\$0
52913000	LIABILITY INSURANCE			\$0	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$3,925	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$269,828	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$9,966	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$3,097,119	\$8,318,376	\$1,908,666	\$6,449,560	\$8,358,226	\$6,449,560	\$8,358,226

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$2,891,474	\$1,519,661	\$0	\$1,519,661	\$0	\$1,519,661
53110000	GENERAL OFFICE			\$84,772	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U80-Appalachian State University

16080-Appalachian State University - General Fund

151801-101 INSTRUCTION ASU BC 16080

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	SUPPLIES									
53120000	DATA PROCESSING SUPPLIES			\$7,908	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$520	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$12,207	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$6,598	\$0	\$0	\$0	\$0	\$0	\$0
53340000	TIRES & TUBES			\$2,232	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$1,398	\$0	\$0	\$0	\$0	\$0	\$0
53410000	FOOD SUPPLIES			\$376	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$11,830	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$219,999	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$192,591	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$540,431	\$2,891,474	\$1,519,661	\$0	\$1,519,661	\$0	\$1,519,661

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$8,119,927	\$3,947,609	(\$132,998)	\$3,814,611	(\$132,998)	\$3,814,611
54511000	FURN-OFFICE			\$150,376	\$0	\$0	\$0	\$0	\$0	\$0
54513000	FURN-CLASSROOM/ LIBRARY			\$127,452	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$20,263	\$0	\$0	\$0	\$0	\$0	\$0
54523000	EQUIP-SCIENTIFIC/ MEDICAL			\$170,783	\$0	\$0	\$0	\$0	\$0	\$0
54524000	EQUIP-ENGINRING/ DRFTING			\$5,499	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U80-Appalachian State University

16080-Appalachian State University - General Fund

151801-101 INSTRUCTION ASU BC 16080

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54526000	EQUIP-ATHLETIC			\$24	\$0	\$0	\$0	\$0	\$0	\$0
54528000	EQUIP-VOICE COMMUNICATION			\$3,028	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$11,161	\$0	\$0	\$0	\$0	\$0	\$0
54532000	VIDEO TRANSMISSION EQUIP			\$901	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$106,249	\$0	\$0	\$0	\$0	\$0	\$0
54535000	SERVER EQUIPMENT			\$37,077	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$231,833	\$0	\$0	\$0	\$0	\$0	\$0
54541000	AUTOS TRUCKS & BUSES			\$56,067	\$0	\$0	\$0	\$0	\$0	\$0
54549000	OTHER MOTORIZED VEHICLES			\$90,982	\$0	\$0	\$0	\$0	\$0	\$0
54550000	LIVESTOCK & OTHER ANIMALS			\$1,861	\$0	\$0	\$0	\$0	\$0	\$0
54600000	ART LIBRARY LEARNING RESOURCES-UNIVERSITY			\$0	\$293,833	\$286,767	\$0	\$286,767	\$0	\$286,767
54630000	LBRRY&LRNING RESRCE COLL			\$472,485	\$0	\$0	\$0	\$0	\$0	\$0
54711000	NON-WAN COMPUTER SOFTWARE			\$360	\$0	\$0	\$0	\$0	\$0	\$0
54713000	PC SOFTWARE			\$2,442	\$0	\$0	\$0	\$0	\$0	\$0
54714000	SERVER SOFTWARE			\$7,543	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$1,496,386	\$8,413,760	\$4,234,376	(\$132,998)	\$4,101,378	(\$132,998)	\$4,101,378

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS-			\$0	\$1,909,789	\$329,712	\$0	\$329,712	\$0	\$329,712



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U80-Appalachian State University

16080-Appalachian State University - General Fund

151801-101 INSTRUCTION ASU BC 16080

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
UNIVERSITY										
55111000	LEGAL SETTLEMENTS			\$0	\$0	\$0	\$0	\$0	\$0	\$0
55120000	LICENSES & PERMIT COSTS			\$5,494	\$0	\$0	\$0	\$0	\$0	\$0
55430000	DEPRECIATION EXPENSE			\$100	\$0	\$0	\$0	\$0	\$0	\$0
55613000	ACCRUED EXPENSE ADJUSTMNT			\$0	\$0	\$0	\$0	\$0	\$0	\$0
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$100,067	\$0	\$0	\$0	\$0	\$0	\$0
55840000	SERVICE & OTHER AWARDS			\$26,000	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$231,469	\$0	\$0	\$0	\$0	\$0	\$0
55923000	LEG MANDATE TFR-NONOP EXP			\$0	\$264,833	\$264,833	\$0	\$264,833	\$0	\$264,833
55960000	ELECTRONIC PAYMT PROC FEE			\$165	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$363,295	\$2,174,622	\$594,545	\$0	\$594,545	\$0	\$594,545

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56890000	OTHER EDUCATIONAL AWARDS			\$12,250	\$0	\$0	\$0	\$0	\$0	\$0
Total AID AND PUBLIC ASSISTANCE				\$12,250	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58500000	MANDATORY INTRA-INST TFR		000000	\$312,283	\$0	\$0	\$0	\$0	\$0	\$0
58700000	INTER-INST TFR		000000	\$100,842	\$76,653	\$100,842	\$0	\$100,842	\$0	\$100,842



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U80-Appalachian State University

16080-Appalachian State University - General Fund

151801-101 INSTRUCTION ASU BC 16080

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Total INTRAGOVERNMENTAL TRANSACTIONS	\$413,125	\$76,653	\$100,842	\$0	\$100,842	\$0	\$100,842
Total Requirements	\$156,814,178	\$181,557,512	\$175,037,458	\$19,327,881	\$194,365,339	\$19,327,881	\$194,365,339

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42500137	STATE AID-SRFR RECOVERY RESERVE			\$221,566	\$132,998	\$132,998	(\$132,998)	\$0	(\$132,998)	\$0
42500140	STATE AID-ARPA TEMPORARY SAVINGS (MEDICAID EXPANSION)			\$225,000	\$0	\$0	\$0	\$0	\$0	\$0
42700009	FEDERAL RESEARCH GRANTS			\$0	\$0	\$0	\$0	\$0	\$0	\$0
42800001	STATE RESEARCH GRANTS			\$0	\$0	\$0	\$0	\$0	\$0	\$0
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$565,572	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$1,012,138	\$132,998	\$132,998	(\$132,998)	\$0	(\$132,998)	\$0

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45810000	RESIDENT TUITION			\$0	\$0	\$0	\$144,488	\$144,488	\$144,488	\$144,488
45820000	NON-RESIDENT TUITION			\$0	\$0	\$0	\$9,450	\$9,450	\$9,450	\$9,450
45830000	OTHER FEES			\$690	\$1,750	\$1,100	\$4,136	\$5,236	\$4,136	\$5,236
Total FEES, LICENSES & FINES				\$690	\$1,750	\$1,100	\$158,074	\$159,174	\$158,074	\$159,174

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48600000	NONMAND INTRA-INST TFR		000000	\$21,246	\$0	\$0	\$0	\$0	\$0	\$0
58210000	REIM-EMPLOYEES ON LOAN		000000	\$96,283	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U80-Appalachian State University

16080-Appalachian State University - General Fund

151801-101 INSTRUCTION ASU BC 16080

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300227	AGENCY REIMBURSEMENT		000000	\$21,363	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$138,892	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$1,151,720	\$134,748	\$134,098	\$25,076	\$159,174	\$25,076	\$159,174
Net Appropriation				\$155,662,458	\$181,422,764	\$174,903,360	\$19,302,805	\$194,206,165	\$19,302,805	\$194,206,165

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		61.530	50.530	61.530	3.800	65.330	3.800	65.330
51150000	EPA-TEACH SALARIES	4XXX		1,201.044	1,163.270	1,217.044	47.200	1,264.244	47.200	1,264.244
51210000	SPA-REG SALARIES	4XXX		99.500	90.000	99.500	4.000	103.500	4.000	103.500
Total FTE				1,362.074	1,303.800	1,378.074	55.000	1,433.074	55.000	1,433.074



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U80-Appalachian State University

16080-Appalachian State University - General Fund

151802-102 SUMMER TERM INSTRUCTION ASU BC 16080

(This budget fund is being sunset as of the 2025-27 Biennium.) This purpose includes all components of academic instruction offered by regular academic departments during summer terms and sessions. Instructional courses may be offered either for credit or noncredit. It includes summer term administrators, all teaching positions budgeted for summer term instruction, and all supportive personnel, services, and materials associated with and required by those positions.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$676,174	\$283,960	\$385,054	(\$385,054)	\$0	(\$385,054)	\$0
51150000	EPA-TEACH SALARIES	4XXX		\$6,110,229	\$3,542,255	\$10,259,118	(\$10,259,118)	\$0	(\$10,259,118)	\$0
51210000	SPA-REG SALARIES	4XXX		\$159,584	\$173,569	\$243,072	(\$243,072)	\$0	(\$243,072)	\$0
51310000	REG(N S) TEMP WAGES	4XXX		\$22,601	\$0	\$0	\$0	\$0	\$0	\$0
51350000	STU TEMP WAGES	4XXX		\$106,412	\$40,827	\$40,827	(\$40,827)	\$0	(\$40,827)	\$0
51410000	OT PAY	4XXX		\$518	\$3,000	\$3,000	(\$3,000)	\$0	(\$3,000)	\$0
51420000	HOLIDAY PAY	4XXX		\$145	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$1,985	\$27	\$27	(\$27)	\$0	(\$27)	\$0
51510000	SOCIAL SEC CONTRIB	4XXX		\$517,383	\$310,439	\$810,824	(\$810,824)	\$0	(\$810,824)	\$0
51520000	REG RETIRE CONTRIB	4XXX		\$633,733	\$267,105	\$916,760	(\$916,760)	\$0	(\$916,760)	\$0
51540000	OPT RETIRE CONTRIB	4XXX		\$569,096	\$340,051	\$281,311	(\$281,311)	\$0	(\$281,311)	\$0
51560000	MED INS CONTRIB	4XXX		\$189,013	\$110,842	\$68,468	(\$68,468)	\$0	(\$68,468)	\$0
51576000	FLEXIBLE SPENDNG SVG ACCT	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51576000	FLEXIBLE SPENDNG SVG ACCT	4XXX		\$4,594	\$2,858	\$2,858	(\$2,858)	\$0	(\$2,858)	\$0
51577000	UI INS 1% PAYMENT TO DES	4XXX		\$1,929	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$8,993,396	\$5,074,933	\$13,011,319	(\$13,011,319)	\$0	(\$13,011,319)	\$0

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$11,244,924	\$6,449,560	(\$6,449,560)	\$0	(\$6,449,560)	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U80-Appalachian State University

16080-Appalachian State University - General Fund

151802-102 SUMMER TERM INSTRUCTION ASU BC 16080

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY			\$0	\$21,000	\$0	\$0	\$0	\$0	\$0
52150000	ACADEMIC SERVICES			\$175,750	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$338,268	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$163,522	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$120	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$131,879	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWARE			\$3,351	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$57,402	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$5,332	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$9,659	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$7,924	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$3,650	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			\$127	\$0	\$0	\$0	\$0	\$0	\$0
52717000	TRANSP OTHER - IN STATE			\$62	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANS OTH-OUTSTATE IN US			\$452	\$0	\$0	\$0	\$0	\$0	\$0
52719000	TRANS OTH-OUT OF COUNTRY			\$94	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$2,232	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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Status : Approved

U80-Appalachian State University

16080-Appalachian State University - General Fund

151802-102 SUMMER TERM INSTRUCTION ASU BC 16080

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52722000	LODGING-OUT STATE IN US			\$15,749	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF COUNTRY			\$679	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$562	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$2,339	\$0	\$0	\$0	\$0	\$0	\$0
52726000	MEALS - OUT OF COUNTRY			\$752	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$120	\$0	\$0	\$0	\$0	\$0	\$0
52729000	MISC - OUT OF COUNTRY			\$13	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$436,522	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$273	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$2,292	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$3,515	\$0	\$0	\$0	\$0	\$0	\$0
52912000	MOTOR VEHICLE INSURANCE			\$897	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$21,864	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$1,385,401	\$11,265,924	\$6,449,560	(\$6,449,560)	\$0	(\$6,449,560)	\$0

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$75,784	\$0	\$0	\$0	\$0	\$0
53110000	GENERAL OFFICE SUPPLIES			\$11,447	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$1,002	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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Status : Approved

U80-Appalachian State University

16080-Appalachian State University - General Fund

151802-102 SUMMER TERM INSTRUCTION ASU BC 16080

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53240000	CARPENTRY & HARDWARE SUPP			\$476	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$266	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$175	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$535	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$366,464	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$15,539	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$395,903	\$75,784	\$0	\$0	\$0	\$0	\$0

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$1,387,606	\$0	\$0	\$0	\$0	\$0
54511000	FURN-OFFICE			\$4,879	\$0	\$0	\$0	\$0	\$0	\$0
54513000	FURN-CLASSROOM/ LIBRARY			\$9,814	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$1,479	\$0	\$0	\$0	\$0	\$0	\$0
54523000	EQUIP-SCIENTIFIC/ MEDICAL			\$575,868	\$0	\$0	\$0	\$0	\$0	\$0
54526000	EQUIP-ATHLETIC			\$30,956	\$0	\$0	\$0	\$0	\$0	\$0
54528000	EQUIP-VOICE COMMUNICATION			\$4,888	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$180,005	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$62,137	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$870,025	\$1,387,606	\$0	\$0	\$0	\$0	\$0

OTHER EXPENSES AND ADJUSTMENTS



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U80-Appalachian State University

16080-Appalachian State University - General Fund

151802-102 SUMMER TERM INSTRUCTION ASU BC 16080

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS- UNIVERSITY			\$0	\$1,510,298	\$0	\$0	\$0	\$0	\$0
55613000	ACCRUED EXPENSE ADJUSTMNT			\$0	\$0	\$0	\$0	\$0	\$0	\$0
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$18,095	\$0	\$0	\$0	\$0	\$0	\$0
55840000	SERVICE & OTHER AWARDS			\$11,000	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$157,719	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$186,814	\$1,510,298	\$0	\$0	\$0	\$0	\$0

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56890000	OTHER EDUCATIONAL AWARDS			\$300	\$0	\$0	\$0	\$0	\$0	\$0
Total AID AND PUBLIC ASSISTANCE				\$300	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$11,831,839	\$19,314,545	\$19,460,879	(\$19,460,879)	\$0	(\$19,460,879)	\$0

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$4,620	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$4,620	\$0	\$0	\$0	\$0	\$0	\$0

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45810000	RESIDENT TUITION			\$13,093,499	\$13,689,658	\$13,689,658	(\$13,689,658)	\$0	(\$13,689,658)	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U80-Appalachian State University

16080-Appalachian State University - General Fund

151802-102 SUMMER TERM INSTRUCTION ASU BC 16080

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45814000	CF UNEARNED RES TUITION			(\$5,150,073)	\$0	\$0	\$0	\$0	\$0	\$0
45820000	NON-RESIDENT TUITION			\$5,257,109	\$5,550,915	\$5,550,915	(\$5,550,915)	\$0	(\$5,550,915)	\$0
45824000	CF UNEARNED NONRES TUITIO			(\$1,569,602)	\$0	\$0	\$0	\$0	\$0	\$0
45830000	OTHER FEES			\$198,438	\$4,136	\$4,136	(\$4,136)	\$0	(\$4,136)	\$0
Total FEES, LICENSES & FINES				\$11,829,371	\$19,244,709	\$19,244,709	(\$19,244,709)	\$0	(\$19,244,709)	\$0

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47990000	OTHER MISC REV-PROGRAM			\$0	\$1,000	\$0	\$0	\$0	\$0	\$0
Total MISCELLANEOUS				\$0	\$1,000	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300227	AGENCY REIMBURSEMENT		000000	\$410	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$410	\$0	\$0	\$0	\$0	\$0	\$0

Total Receipts

\$11,834,402 \$19,245,709 \$19,244,709 (\$19,244,709) \$0 (\$19,244,709) \$0

Net Appropriation

(\$2,563) \$68,836 \$216,170 (\$216,170) \$0 (\$216,170) \$0

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		3.800	3.800	3.800	(3.800)	0.000	(3.800)	0.000
51150000	EPA-TEACH SALARIES	4XXX		47.200	47.190	47.200	(47.200)	0.000	(47.200)	0.000
51210000	SPA-REG SALARIES	4XXX		4.000	4.000	4.000	(4.000)	0.000	(4.000)	0.000
Total FTE				55.000	54.990	55.000	(55.000)	0.000	(55.000)	0.000



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U80-Appalachian State University

16080-Appalachian State University - General Fund

151803-103 NON-CRED & RECPT-SUPT INSTR ASU BC 16080

This purpose includes instruction for which degree credit is not granted, as well as instruction offered at a charge designed to cover program costs (receipt-supported). Instruction may be delivered on campus or at a distance. Non-degree credit instruction includes educational activities in the form of adult education, adult basic education, a vocational education, continuing education, personal development, and professional review, renewal, and improvement. Receipts-supported programs may be for academic credit or non-credit, but receive no state appropriation support and charge according to program costs. Instruction may be delivered as regular courses, short courses, special courses, conferences, consortia, correspondence courses, seminars, or workshops. Costs include program directors, instructional and support personnel, services, and materials required for non-credit extension instruction.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$17,896	\$14,990	\$14,990	\$0	\$14,990	\$0	\$14,990
51210000	SPA-REG SALARIES	4XXX		\$0	\$810	\$810	\$0	\$810	\$0	\$810
51310000	REG(N S) TEMP WAGES	4XXX		\$28,426	\$10,000	\$10,000	\$0	\$10,000	\$0	\$10,000
51350000	STU TEMP WAGES	4XXX		\$0	\$8,000	\$3,490	\$0	\$3,490	\$0	\$3,490
51420000	HOLIDAY PAY	4XXX		\$80	\$0	\$10	\$0	\$10	\$0	\$10
51510000	SOCIAL SEC CONTRIB	4XXX		\$3,488	\$0	\$0	\$0	\$0	\$0	\$0
51520000	REG RETIRE CONTRIB	4XXX		\$2,385	\$0	\$0	\$0	\$0	\$0	\$0
51540000	OPT RETIRE CONTRIB	4XXX		\$1,228	\$0	\$0	\$0	\$0	\$0	\$0
51576000	FLEXIBLE SPENDNG SVG ACCT	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51576000	FLEXIBLE SPENDNG SVG ACCT	4XXX		\$22	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$53,524	\$33,800	\$29,300	\$0	\$29,300	\$0	\$29,300

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52150000	ACADEMIC SERVICES			\$6,090	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$23,465	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$645	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$343	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE			\$35	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U80-Appalachian State University

16080-Appalachian State University - General Fund

151803-103 NON-CRED & RECPT-SUPT INSTR ASU BC 16080

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
SUBSCRIPTIONS										
52850000	PRINT BIND DUPLICATE			\$458	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$31,036	\$0	\$0	\$0	\$0	\$0	\$0

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000
53110000	GENERAL OFFICE SUPPLIES			\$1,824	\$0	\$0	\$0	\$0	\$0	\$0
53410000	FOOD SUPPLIES			\$898	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$7,064	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$6,636	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$16,422	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54521000	OFFICE EQUIPMENT			\$114	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$114	\$0	\$0	\$0	\$0	\$0	\$0

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS- UNIVERSITY			\$0	\$0	\$2,500	\$0	\$2,500	\$0	\$2,500
55890000	OTHER ADMIN EXPENSE			\$34,272	\$0	\$0	\$0	\$0	\$0	\$0
55960000	ELECTRONIC PAYMT PROC FEE			\$695	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$34,967	\$0	\$2,500	\$0	\$2,500	\$0	\$2,500



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U80-Appalachian State University

16080-Appalachian State University - General Fund

151803-103 NON-CRED & RECPT-SUPT INSTR ASU BC 16080

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58920000	DEFERRED OBLIGATIONS/RECE		000000	\$172,097	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$172,097	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$308,160	\$33,800	\$33,800	\$0	\$33,800	\$0	\$33,800

Receipts

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44195000	UNIV/CC AUXILIARY SALES			(\$7,916)	\$0	\$0	\$0	\$0	\$0	\$0
Total SALES SERVICES & RENTALS				(\$7,916)	\$0	\$0	\$0	\$0	\$0	\$0

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45831000	EXTENSION INSTRUCTION FEE			\$122,816	\$33,800	\$33,800	\$0	\$33,800	\$0	\$33,800
Total FEES, LICENSES & FINES				\$122,816	\$33,800	\$33,800	\$0	\$33,800	\$0	\$33,800

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48600000	NONMAND INTRA-INST TFR		000000	\$6,960	\$0	\$0	\$0	\$0	\$0	\$0
48920000	DEFERRED OBLIGATION RECEI		000000	\$186,299	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$193,260	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$308,160	\$33,800	\$33,800	\$0	\$33,800	\$0	\$33,800
Net Appropriation				\$0	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U80-Appalachian State University

16080-Appalachian State University - General Fund

151805-110 ORGANIZED RESEARCH ASU BC 16080

This purpose includes research efforts of a specified scope conducted for the primary purpose of achieving identified research outcomes, whether commissioned and sponsored by external agencies or separately sponsored within the institution. It includes individual research, project research, sponsored research, research institutes, and research centers. Also, it includes expenditures for information technology that are separately budgeted and accounted for within organized research.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$152,448	\$4,584	\$0	\$0	\$0	\$0	\$0
51350000	STU TEMP WAGES	4XXX		\$42,444	\$0	\$0	\$0	\$0	\$0	\$0
51410000	OT PAY	4XXX		\$369	\$0	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	4XXX		\$10,770	\$381	\$381	\$0	\$381	\$0	\$381
51520000	REG RETIRE CONTRIB	4XXX		\$5,548	\$338	\$338	\$0	\$338	\$0	\$338
51540000	OPT RETIRE CONTRIB	4XXX		\$16,138	\$657	\$657	\$0	\$657	\$0	\$657
51560000	MED INS CONTRIB	4XXX		\$7,647	\$168	\$168	\$0	\$168	\$0	\$168
51576000	FLEXIBLE SPENDNG SVG ACCT	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51576000	FLEXIBLE SPENDNG SVG ACCT	4XXX		\$104	\$0	\$0	\$0	\$0	\$0	\$0
51577000	UI INS 1% PAYMENT TO DES	4XXX		\$79	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$235,547	\$6,128	\$1,544	\$0	\$1,544	\$0	\$1,544

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$2,158	\$2,158	\$0	\$2,158	\$0	\$2,158
52199000	MISC CONTRACTUAL SERVICES			\$8,399	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$206	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$158	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN			\$464	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U80-Appalachian State University

16080-Appalachian State University - General Fund

151805-110 ORGANIZED RESEARCH ASU BC 16080

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	US									
52718000	TRANS OTH-OUTSTATE IN US			\$84	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$3,191	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$798	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$221	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			(\$47)	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$2,200	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$15,676	\$2,158	\$2,158	\$0	\$2,158	\$0	\$2,158

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$780	\$780	\$0	\$780	\$0	\$780
53120000	DATA PROCESSING SUPPLIES			\$28,435	\$0	\$0	\$0	\$0	\$0	\$0
53410000	FOOD SUPPLIES			\$78	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$813	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$61,019	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$90,346	\$780	\$780	\$0	\$780	\$0	\$780

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54523000	EQUIP-SCIENTIFIC/MEDICAL			\$3,555	\$0	\$0	\$0	\$0	\$0	\$0
54550000	LIVESTOCK & OTHER			\$2,400	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U80-Appalachian State University

16080-Appalachian State University - General Fund

151805-110 ORGANIZED RESEARCH ASU BC 16080

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
ANIMALS										
Total PROPERTY, PLANT & EQUIPMENT				\$5,955	\$0	\$0	\$0	\$0	\$0	\$0

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55890000	OTHER ADMIN EXPENSE			\$4,964	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$4,964	\$0	\$0	\$0	\$0	\$0	\$0

Total Requirements				\$352,487	\$9,066	\$4,482	\$0	\$4,482	\$0	\$4,482
Net Appropriation				\$352,487	\$9,066	\$4,482	\$0	\$4,482	\$0	\$4,482
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U80-Appalachian State University

16080-Appalachian State University - General Fund

151806-112 UNC SYSTEM LAB SCHOOLS ASU BC 16080

This purpose will be used exclusively for tracking and reporting on UNC Laboratory Schools. The laboratory schools are low-performing public schools that are run by the universities. G.S.116-239.5 established the laboratory schools to "improve student performance in local school administrative units with low-performing schools by providing an enhanced education program for students residing in those units and to provide exposure and training for teachers and principals to successfully address challenges existing in high needs school settings."

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$1,303,344	\$229,356	\$229,356	\$0	\$229,356	\$0	\$229,356
51150000	EPA-TEACH SALARIES	4XXX		\$1,787,165	\$221,901	\$221,901	\$0	\$221,901	\$0	\$221,901
51210000	SPA-REG SALARIES	4XXX		\$504,229	\$36,218	\$36,218	\$0	\$36,218	\$0	\$36,218
51310000	REG(N S) TEMP WAGES	4XXX		\$70,325	\$0	\$0	\$0	\$0	\$0	\$0
51350000	STU TEMP WAGES	4XXX		\$2,600	\$0	\$0	\$0	\$0	\$0	\$0
51410000	OT PAY	4XXX		\$1,189	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$2,294	\$220	\$220	\$0	\$220	\$0	\$220
51470000	BONUS-INCENTIVE PAY	4XXX		\$6,000	\$0	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	4XXX		\$270,765	\$28,657	\$28,657	\$0	\$28,657	\$0	\$28,657
51520000	REG RETIRE CONTRIB	4XXX		\$879,393	\$103,420	\$103,420	\$0	\$103,420	\$0	\$103,420
51540000	OPT RETIRE CONTRIB	4XXX		\$14,445	\$20,355	\$20,355	\$0	\$20,355	\$0	\$20,355
51560000	MED INS CONTRIB	4XXX		\$397,941	\$34,724	\$34,724	\$0	\$34,724	\$0	\$34,724
51576000	FLEXIBLE SPENDNG SVG ACCT	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51576000	FLEXIBLE SPENDNG SVG ACCT	4XXX		\$5,009	\$0	\$0	\$0	\$0	\$0	\$0
51577000	UI INS 1% PAYMENT TO DES	4XXX		\$2,466	\$0	\$0	\$0	\$0	\$0	\$0
51620000	SEVER SLRY CONTINUE	4XXX		\$4,732	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	4XXX		\$0	\$58	\$58	\$0	\$58	\$0	\$58
51631000	WRKER COMP-MED PAYMENTS	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51631000	WRKER COMP-MED PAYMENTS	4XXX		\$7,422	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U80-Appalachian State University

16080-Appalachian State University - General Fund

151806-112 UNC SYSTEM LAB SCHOOLS ASU BC 16080

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51632000	WRKER COMP-TEMP DIS PAYMN	4XXX		\$40,600	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$5,299,920	\$674,909	\$674,909	\$0	\$674,909	\$0	\$674,909

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$580,000	\$580,000	\$2,224,614	\$2,804,614	\$2,224,614	\$2,804,614
52184000	JANITORIAL SER AGREEMENT			\$101,126	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$410,480	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$337	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$1,665	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$762	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$325	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWRE			\$1,650	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			\$54,996	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$1,950	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$5,289	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$67,042	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN			\$1,223	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U80-Appalachian State University

16080-Appalachian State University - General Fund

151806-112 UNC SYSTEM LAB SCHOOLS ASU BC 16080

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	US									
52717000	TRANSP OTHER - IN STATE			\$470	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANS OTH-OUTSTATE IN US			\$1,388	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$12,803	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$20,849	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$2,989	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$2,564	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$642	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$5,240	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$1,600	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$1,763	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$750	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$763	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$39,269	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$767,936	\$580,000	\$580,000	\$2,224,614	\$2,804,614	\$2,224,614	\$2,804,614

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53110000	GENERAL OFFICE SUPPLIES			\$3,676	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$770	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$227	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U80-Appalachian State University

16080-Appalachian State University - General Fund

151806-112 UNC SYSTEM LAB SCHOOLS ASU BC 16080

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53410000	FOOD SUPPLIES			\$294	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$220	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$228,439	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$7,410	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$241,036	\$0	\$0	\$0	\$0	\$0	\$0

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54511000	FURN-OFFICE			\$6,953	\$0	\$0	\$0	\$0	\$0	\$0
54513000	FURN-CLASSROOM/ LIBRARY			\$31,394	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$46,363	\$0	\$0	\$0	\$0	\$0	\$0
54549000	OTHER MOTORIZED VEHICLES			\$46,500	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$131,211	\$0	\$0	\$0	\$0	\$0	\$0

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55613000	ACCRUED EXPENSE ADJUSTMNT			\$0	\$0	\$0	\$0	\$0	\$0	\$0
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$13,080	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$10,298	\$0	\$0	\$0	\$0	\$0	\$0
55900000	OTHER EXPENSES			\$86,553	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$109,931	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U80-Appalachian State University

16080-Appalachian State University - General Fund

151806-112 UNC SYSTEM LAB SCHOOLS ASU BC 16080

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58500000	MANDATORY INTRA-INST TFR		000000	\$396,840	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$396,840	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$6,946,874	\$1,254,909	\$1,254,909	\$2,224,614	\$3,479,523	\$2,224,614	\$3,479,523

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42100000	FEDERAL GRANT REVENUE			\$703,402	\$0	\$0	\$0	\$0	\$0	\$0
42700009	FEDERAL RESEARCH GRANTS			\$916,428	\$0	\$0	\$0	\$0	\$0	\$0
42800001	STATE RESEARCH GRANTS			\$3,029,759	\$0	\$0	\$2,224,614	\$2,224,614	\$2,224,614	\$2,224,614
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$50,350	\$0	\$0	\$0	\$0	\$0	\$0
42F00001	COUNTY RESEARCH GRANTS			\$883,775	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$5,583,715	\$0	\$0	\$2,224,614	\$2,224,614	\$2,224,614	\$2,224,614

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47990000	OTHER MISC REV-PROGRAM			\$9,582	\$0	\$0	\$0	\$0	\$0	\$0
Total MISCELLANEOUS				\$9,582	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$5,593,296	\$0	\$0	\$2,224,614	\$2,224,614	\$2,224,614	\$2,224,614
Net Appropriation				\$1,353,578	\$1,254,909	\$1,254,909	\$0	\$1,254,909	\$0	\$1,254,909



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		1.000	2.000	1.000	0.000	1.000	0.000	1.000
Total FTE				1.000	2.000	1.000	0.000	1.000	0.000	1.000



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U80-Appalachian State University

16080-Appalachian State University - General Fund

151807-142 COMMUNITY SERVICES ASU BC 16080

This purpose includes certain educational services made available to the general public and requiring use of personnel, equipment, and facilities of the institution. It includes advisory, consulting, cultural, health care, and information services outside the context of instructional and organized research programs for the purpose of sharing institutional capabilities, expertise, and resources with persons external to the institution in meeting community needs.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$537,253	\$463,629	\$575,569	\$0	\$575,569	\$0	\$575,569
51210000	SPA-REG SALARIES	4XXX		\$285,973	\$320,431	\$226,194	\$0	\$226,194	\$0	\$226,194
51310000	REG(N S) TEMP WAGES	4XXX		\$43,746	\$0	\$23,429	\$0	\$23,429	\$0	\$23,429
51350000	STU TEMP WAGES	4XXX		\$11,422	\$5,728	\$0	\$0	\$0	\$0	\$0
51410000	OT PAY	4XXX		\$7,346	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$4,610	\$1,823	\$10	\$0	\$10	\$0	\$10
51470000	BONUS-INCENTIVE PAY	4XXX		\$0	\$1	\$1	\$0	\$1	\$0	\$1
51510000	SOCIAL SEC CONTRIB	4XXX		\$63,704	\$65,558	\$62,073	\$0	\$62,073	\$0	\$62,073
51520000	REG RETIRE CONTRIB	4XXX		\$135,609	\$117,089	\$102,784	\$0	\$102,784	\$0	\$102,784
51540000	OPT RETIRE CONTRIB	4XXX		\$38,227	\$38,472	\$57,298	\$0	\$57,298	\$0	\$57,298
51560000	MED INS CONTRIB	4XXX		\$73,496	\$68,381	\$74,852	\$0	\$74,852	\$0	\$74,852
51576000	FLEXIBLE SPENDNG SVG ACCT	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51576000	FLEXIBLE SPENDNG SVG ACCT	4XXX		\$1,169	\$1,475	\$1,475	\$0	\$1,475	\$0	\$1,475
51577000	UI INS 1% PAYMENT TO DES	4XXX		\$496	\$107	\$107	\$0	\$107	\$0	\$107
51625000	ST DISABILITY PMT	4XXX		\$0	\$198	\$198	\$0	\$198	\$0	\$198
Total PERSONAL SERVICES				\$1,203,051	\$1,082,892	\$1,123,990	\$0	\$1,123,990	\$0	\$1,123,990

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$74,021	\$16,181	\$0	\$16,181	\$0	\$16,181



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U80-Appalachian State University

16080-Appalachian State University - General Fund

151807-142 COMMUNITY SERVICES ASU BC 16080

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY			\$0	\$1,030	\$1,030	\$0	\$1,030	\$0	\$1,030
52199000	MISC CONTRACTUAL SERVICES			\$1,260	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$558	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$390	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWARE			\$42	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$1,580	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$1,808	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$685	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$5,042	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$2,326	\$0	\$0	\$0	\$0	\$0	\$0
52717000	TRANSP OTHER - IN STATE			\$6	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANS OTH-OUTSTATE IN US			\$403	\$0	\$0	\$0	\$0	\$0	\$0
52719000	TRANS OTH-OUT OF COUNTRY			\$25	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$2,645	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$1,201	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF COUNTRY			\$469	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U80-Appalachian State University

16080-Appalachian State University - General Fund

151807-142 COMMUNITY SERVICES ASU BC 16080

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52724000	MEALS - IN STATE			\$383	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$1,308	\$0	\$0	\$0	\$0	\$0	\$0
52726000	MEALS - OUT OF COUNTRY			\$248	\$0	\$0	\$0	\$0	\$0	\$0
52812000	TELECOMMUN DATA CHRG			\$399	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$138	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$4,417	\$0	\$0	\$0	\$0	\$0	\$0
52912000	MOTOR VEHICLE INSURANCE			\$801	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$4,069	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$30,204	\$75,051	\$17,211	\$0	\$17,211	\$0	\$17,211

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$59,645	\$62,645	\$0	\$62,645	\$0	\$62,645
53110000	GENERAL OFFICE SUPPLIES			\$1,527	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$11	\$0	\$0	\$0	\$0	\$0	\$0
53410000	FOOD SUPPLIES			\$1,023	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$2,786	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$5,327	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$6,302	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$16,976	\$59,645	\$62,645	\$0	\$62,645	\$0	\$62,645

PROPERTY, PLANT & EQUIPMENT



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U80-Appalachian State University

16080-Appalachian State University - General Fund

151807-142 COMMUNITY SERVICES ASU BC 16080

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$4,920	\$4,920	\$0	\$4,920	\$0	\$4,920
54521000	OFFICE EQUIPMENT			\$109	\$0	\$0	\$0	\$0	\$0	\$0
54523000	EQUIP-SCIENTIFIC/MEDICAL			\$70,491	\$0	\$0	\$0	\$0	\$0	\$0
54524000	EQUIP-ENGINRING/DRFTING			\$45,766	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$930	\$0	\$0	\$0	\$0	\$0	\$0
54711000	NON-WAN COMPUTER SOFTWARE			\$145	\$0	\$0	\$0	\$0	\$0	\$0
54714000	SERVER SOFTWARE			\$9,879	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$127,320	\$4,920	\$4,920	\$0	\$4,920	\$0	\$4,920

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY			\$0	\$119,000	\$87,977	\$0	\$87,977	\$0	\$87,977
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$600	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$78,650	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$79,250	\$119,000	\$87,977	\$0	\$87,977	\$0	\$87,977

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56890000	OTHER EDUCATIONAL AWARDS			\$0	\$788	\$788	\$0	\$788	\$0	\$788
Total AID AND PUBLIC ASSISTANCE				\$0	\$788	\$788	\$0	\$788	\$0	\$788

Total Requirements				\$1,456,801	\$1,342,296	\$1,297,531	\$0	\$1,297,531	\$0	\$1,297,531
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Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U80-Appalachian State University

16080-Appalachian State University - General Fund

151807-142 COMMUNITY SERVICES ASU BC 16080

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$6,213	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$6,213	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$6,213	\$0	\$0	\$0	\$0	\$0	\$0
Net Appropriation				\$1,450,588	\$1,342,296	\$1,297,531	\$0	\$1,297,531	\$0	\$1,297,531

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		7.055	6.055	7.055	0.000	7.055	0.000	7.055
51210000	SPA-REG SALARIES	4XXX		4.600	3.600	4.600	0.000	4.600	0.000	4.600
Total FTE				11.655	9.655	11.655	0.000	11.655	0.000	11.655



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U80-Appalachian State University

16080-Appalachian State University - General Fund

151808-151 LIBRARIES ASU BC 16080

This purpose includes organizational divisions of The University and related personnel whose responsibilities include the acquisition, collection, classification, cataloging, display, circulation, distribution, maintenance, and restoration of printed, published, recorded, duplicated, discovered, created, and collected materials, objects, and resources. It includes various forms of assistance and orientation provided to facility users and related data processing capabilities.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$2,780,898	\$3,202,742	\$3,228,127	\$0	\$3,228,127	\$0	\$3,228,127
51210000	SPA-REG SALARIES	4XXX		\$2,306,993	\$2,357,790	\$2,404,124	\$0	\$2,404,124	\$0	\$2,404,124
51310000	REG(N S) TEMP WAGES	4XXX		\$82,084	\$0	\$23,000	\$0	\$23,000	\$0	\$23,000
51350000	STU TEMP WAGES	4XXX		\$220,519	\$421,590	\$413,427	\$0	\$413,427	\$0	\$413,427
51410000	OT PAY	4XXX		\$288	\$0	\$0	\$0	\$0	\$0	\$0
51420000	HOLIDAY PAY	4XXX		\$12,262	\$3,337	\$11,500	\$0	\$11,500	\$0	\$11,500
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$40,552	\$31,103	\$28,007	\$0	\$28,007	\$0	\$28,007
51470000	BONUS-INCENTIVE PAY	4XXX		\$0	\$157	\$157	\$0	\$157	\$0	\$157
51510000	SOCIAL SEC CONTRIB	4XXX		\$380,641	\$387,803	\$395,524	\$0	\$395,524	\$0	\$395,524
51520000	REG RETIRE CONTRIB	4XXX		\$912,836	\$803,085	\$822,984	\$0	\$822,984	\$0	\$822,984
51540000	OPT RETIRE CONTRIB	4XXX		\$194,200	\$264,935	\$264,642	\$0	\$264,642	\$0	\$264,642
51560000	MED INS CONTRIB	4XXX		\$546,946	\$553,812	\$561,369	\$0	\$561,369	\$0	\$561,369
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$0	\$9,620	\$9,620	\$0	\$9,620	\$0	\$9,620
51576000	FLEXIBLE SPENDNG SVG ACCT	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51576000	FLEXIBLE SPENDNG SVG ACCT	4XXX		\$6,682	\$6,101	\$6,101	\$0	\$6,101	\$0	\$6,101
51577000	UI INS 1% PAYMENT TO DES	4XXX		\$2,571	\$2,271	\$2,271	\$0	\$2,271	\$0	\$2,271
51625000	ST DISABILITY PMT	4XXX		\$0	\$2,535	\$2,535	\$0	\$2,535	\$0	\$2,535
51630000	WORKERS COMENSATION- UNIVERSITY	4XXX		\$0	\$820	\$820	\$0	\$820	\$0	\$820
Total PERSONAL SERVICES				\$7,487,472	\$8,047,701	\$8,174,208	\$0	\$8,174,208	\$0	\$8,174,208



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U80-Appalachian State University

16080-Appalachian State University - General Fund

151808-151 LIBRARIES ASU BC 16080

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$342,531	\$661,531	\$0	\$661,531	\$0	\$661,531
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$58,000	\$58,000	\$0	\$58,000	\$0	\$58,000
52186000	SECURITY SERVICE AGREE			\$86,538	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$45,750	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$100,564	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$158	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$545	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$105,318	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWRE			\$5,176	\$0	\$0	\$0	\$0	\$0	\$0
52443000	MAINT AGRMT-OTHER DP EQP			\$3,757	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$14,638	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$3,435	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$2,863	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$5,718	\$0	\$0	\$0	\$0	\$0	\$0
52717000	TRANSP OTHER - IN STATE			\$180	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANS OTH-OUTSTATE IN US			\$1,532	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$4,034	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U80-Appalachian State University

16080-Appalachian State University - General Fund

151808-151 LIBRARIES ASU BC 16080

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52722000	LODGING-OUT STATE IN US			\$14,681	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$993	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$4,675	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$4,438	\$0	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA PROCESS SVC			\$910	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$42,567	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$27,879	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$2,001	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$1,494	\$0	\$0	\$0	\$0	\$0	\$0
52912000	MOTOR VEHICLE INSURANCE			\$616	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$21,414	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$501,872	\$400,531	\$719,531	\$0	\$719,531	\$0	\$719,531

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$55,000	\$55,000	\$0	\$55,000	\$0	\$55,000
53110000	GENERAL OFFICE SUPPLIES			\$18,628	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$24	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$1,092	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$2,284	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U80-Appalachian State University

16080-Appalachian State University - General Fund

151808-151 LIBRARIES ASU BC 16080

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53350000	MOTOR VEH REPLCEMNT PARTS			\$137	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$270	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$874	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$25,530	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$48,837	\$55,000	\$55,000	\$0	\$55,000	\$0	\$55,000

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$713,332	\$683,332	\$0	\$683,332	\$0	\$683,332
54511000	FURN-OFFICE			\$103,809	\$0	\$0	\$0	\$0	\$0	\$0
54513000	FURN-CLASSROOM/ LIBRARY			\$53,701	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$17,258	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$29,534	\$0	\$0	\$0	\$0	\$0	\$0
54532000	VIDEO TRANSMISSION EQUIP			\$2,407	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$24,124	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$103,303	\$0	\$0	\$0	\$0	\$0	\$0
54541000	AUTOS TRUCKS & BUSES			\$43,138	\$0	\$0	\$0	\$0	\$0	\$0
54549000	OTHER MOTORIZED VEHICLES			\$4,395	\$0	\$0	\$0	\$0	\$0	\$0
54600000	ART LIBRARY LEARNING RESOURCES-UNIVERSITY			\$0	\$2,448,702	\$2,448,702	\$0	\$2,448,702	\$0	\$2,448,702
54610000	ART & ARTIFACTS			\$9,372	\$0	\$0	\$0	\$0	\$0	\$0
54630000	LBRRY&LRNING RESRCE COLL			\$3,317,640	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U80-Appalachian State University

16080-Appalachian State University - General Fund

151808-151 LIBRARIES ASU BC 16080

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54714000	SERVER SOFTWARE			\$86,313	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$3,794,995	\$3,162,034	\$3,132,034	\$0	\$3,132,034	\$0	\$3,132,034

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55613000	ACCRUED EXPENSE ADJUSTMNT			\$0	\$0	\$0	\$0	\$0	\$0	\$0
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$11,029	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$48,776	\$0	\$0	\$0	\$0	\$0	\$0
55960000	ELECTRONIC PAYMT PROC FEE			\$376	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$60,180	\$0	\$0	\$0	\$0	\$0	\$0

Total Requirements				\$11,893,356	\$11,665,266	\$12,080,773	\$0	\$12,080,773	\$0	\$12,080,773
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Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$48,146	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$48,146	\$0	\$0	\$0	\$0	\$0	\$0

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44195000	UNIV/CC AUXILIARY SALES			\$47,895	\$58,095	\$47,095	\$0	\$47,095	\$0	\$47,095
Total SALES SERVICES & RENTALS				\$47,895	\$58,095	\$47,095	\$0	\$47,095	\$0	\$47,095

MISCELLANEOUS



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U80-Appalachian State University

16080-Appalachian State University - General Fund

151808-151 LIBRARIES ASU BC 16080

Receipts

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47990000	OTHER MISC REV-PROGRAM			\$48,978	\$48,237	\$48,237	\$0	\$48,237	\$0	\$48,237
Total MISCELLANEOUS				\$48,978	\$48,237	\$48,237	\$0	\$48,237	\$0	\$48,237
Total Receipts				\$145,019	\$106,332	\$95,332	\$0	\$95,332	\$0	\$95,332
Net Appropriation				\$11,748,337	\$11,558,934	\$11,985,441	\$0	\$11,985,441	\$0	\$11,985,441

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		37.000	35.000	37.000	0.000	37.000	0.000	37.000
51210000	SPA-REG SALARIES	4XXX		41.670	41.670	41.670	0.000	41.670	0.000	41.670
Total FTE				78.670	76.670	78.670	0.000	78.670	0.000	78.670



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U80-Appalachian State University

16080-Appalachian State University - General Fund

151809-152 GENERAL ACADEMIC SUPPORT ASU BC 16080

This purpose includes nonlibrary academic support services of the institution which provide direct assistance to and are an integral part of one or more of the three primary activities, including their constituent purposes. It includes academic and research administration, ancillary support , educational media, museums and galleries, and academic information technology.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$12,438,177	\$11,063,016	\$13,229,071	\$0	\$13,229,071	\$0	\$13,229,071
51150000	EPA-TEACH SALARIES	4XXX		\$70,833	\$2,550	\$87,550	\$0	\$87,550	\$0	\$87,550
51210000	SPA-REG SALARIES	4XXX		\$6,634,749	\$6,485,828	\$6,927,653	\$0	\$6,927,653	\$0	\$6,927,653
51310000	REG(N S) TEMP WAGES	4XXX		\$209,368	\$35,000	\$20,000	\$0	\$20,000	\$0	\$20,000
51350000	STU TEMP WAGES	4XXX		\$191,155	\$26,411	\$57,811	\$0	\$57,811	\$0	\$57,811
51410000	OT PAY	4XXX		\$59,426	\$44,714	\$2,710	\$0	\$2,710	\$0	\$2,710
51420000	HOLIDAY PAY	4XXX		\$8,594	\$4,323	\$5,526	\$0	\$5,526	\$0	\$5,526
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$107,803	\$109,458	\$60,027	\$0	\$60,027	\$0	\$60,027
51470000	BONUS-INCENTIVE PAY	4XXX		\$0	\$411	\$411	\$0	\$411	\$0	\$411
51510000	SOCIAL SEC CONTRIB	4XXX		\$1,387,401	\$1,222,437	\$1,385,096	\$0	\$1,385,096	\$0	\$1,385,096
51520000	REG RETIRE CONTRIB	4XXX		\$3,427,349	\$3,024,047	\$3,365,221	\$0	\$3,365,221	\$0	\$3,365,221
51540000	OPT RETIRE CONTRIB	4XXX		\$742,447	\$721,304	\$786,453	\$0	\$786,453	\$0	\$786,453
51560000	MED INS CONTRIB	4XXX		\$1,753,836	\$1,663,947	\$1,807,704	\$0	\$1,807,704	\$0	\$1,807,704
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$0	\$12,318	\$0	\$0	\$0	\$0	\$0
51576000	FLEXIBLE SPENDNG SVG ACCT	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51576000	FLEXIBLE SPENDNG SVG ACCT	4XXX		\$24,147	\$24,556	\$24,556	\$0	\$24,556	\$0	\$24,556
51577000	UI INS 1% PAYMENT TO DES	4XXX		\$8,381	\$2,642	\$2,642	\$0	\$2,642	\$0	\$2,642
51620000	SEVER SLRY CONTINUE	4XXX		\$6,167	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	4XXX		\$0	\$8,146	\$958	\$0	\$958	\$0	\$958
51630000	WORKERS COMENSATION-	4XXX		\$0	\$867	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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U80-Appalachian State University

16080-Appalachian State University - General Fund

151809-152 GENERAL ACADEMIC SUPPORT ASU BC 16080

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
UNIVERSITY										
51660000	TAX EMP REIMB/ALLOW	4XXX		\$1,686	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$27,071,519	\$24,451,975	\$27,763,389	\$0	\$27,763,389	\$0	\$27,763,389

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$1,093,266	\$1,028,756	\$0	\$1,028,756	\$0	\$1,028,756
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$380,994	\$224,382	\$0	\$224,382	\$0	\$224,382
52150000	ACADEMIC SERVICES			\$0	\$22,800	\$22,800	\$0	\$22,800	\$0	\$22,800
52182000	LAUNDRY SER AGREEMENT			\$87	\$0	\$0	\$0	\$0	\$0	\$0
52186000	SECURITY SERVICE AGREE			\$6,433	\$0	\$0	\$0	\$0	\$0	\$0
52191000	DUAL EMP PAY TO AGENCY			\$28,847	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$232,438	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$107,550	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$341	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$346	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWRE			\$21,133	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			\$2,412	\$0	\$0	\$0	\$0	\$0	\$0
52521000	RENT/LEASE-MOTOR VEHICLES			\$423	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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Status : Approved

U80-Appalachian State University

16080-Appalachian State University - General Fund

151809-152 GENERAL ACADEMIC SUPPORT ASU BC 16080

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52590000	RENT/LEASE OTHER PROPERTY			\$15,087	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$543	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$38,486	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$9,848	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$73,765	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$15,499	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			\$2,280	\$0	\$0	\$0	\$0	\$0	\$0
52717000	TRANSP OTHER - IN STATE			\$1,833	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANS OTH-OUTSTATE IN US			\$8,134	\$0	\$0	\$0	\$0	\$0	\$0
52719000	TRANS OTH-OUT OF COUNTRY			\$423	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$18,797	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$70,876	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF COUNTRY			\$11,418	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$4,960	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$16,038	\$0	\$0	\$0	\$0	\$0	\$0
52726000	MEALS - OUT OF COUNTRY			\$4,904	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$1,861	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$6,422	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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U80-Appalachian State University

16080-Appalachian State University - General Fund

151809-152 GENERAL ACADEMIC SUPPORT ASU BC 16080

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52729000	MISC - OUT OF COUNTRY			\$2,114	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$15,624	\$0	\$0	\$0	\$0	\$0	\$0
52812000	TELECOMMUN DATA CHRG			\$1,222	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$3,121	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$95,446	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$5,872	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$20,193	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$24,664	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$74,885	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$7,289	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$951,615	\$1,497,060	\$1,275,938	\$0	\$1,275,938	\$0	\$1,275,938

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$90	\$232,731	\$0	\$232,731	\$0	\$232,731
53110000	GENERAL OFFICE SUPPLIES			\$32,456	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$1,088	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$131	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$1,662	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$424	\$0	\$0	\$0	\$0	\$0	\$0
53410000	FOOD SUPPLIES			\$104	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U80-Appalachian State University

16080-Appalachian State University - General Fund

151809-152 GENERAL ACADEMIC SUPPORT ASU BC 16080

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53510000	CLOTHING & UNIFORMS			\$7,266	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$48,826	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$57,960	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$149,918	\$90	\$232,731	\$0	\$232,731	\$0	\$232,731

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$245,572	\$29,555	(\$29,555)	\$0	(\$29,555)	\$0
54511000	FURN-OFFICE			\$37,024	\$0	\$0	\$0	\$0	\$0	\$0
54513000	FURN-CLASSROOM/ LIBRARY			\$46,381	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$20,593	\$0	\$0	\$0	\$0	\$0	\$0
54523000	EQUIP-SCIENTIFIC/ MEDICAL			\$43,030	\$0	\$0	\$0	\$0	\$0	\$0
54525000	EQUIP-DIETARY			\$1,392	\$0	\$0	\$0	\$0	\$0	\$0
54526000	EQUIP-ATHLETIC			\$15,606	\$0	\$0	\$0	\$0	\$0	\$0
54528000	EQUIP-VOICE COMMUNICATION			\$65	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$4,382	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$148,955	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$168,221	\$0	\$0	\$0	\$0	\$0	\$0
54713000	PC SOFTWARE			\$5,240	\$0	\$0	\$0	\$0	\$0	\$0
54714000	SERVER SOFTWARE			\$20,325	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$511,215	\$245,572	\$29,555	(\$29,555)	\$0	(\$29,555)	\$0

OTHER EXPENSES AND ADJUSTMENTS



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U80-Appalachian State University

16080-Appalachian State University - General Fund

151809-152 GENERAL ACADEMIC SUPPORT ASU BC 16080

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS- UNIVERSITY			\$0	\$328,070	\$252,236	\$0	\$252,236	\$0	\$252,236
55120000	LICENSES & PERMIT COSTS			\$1,194	\$0	\$0	\$0	\$0	\$0	\$0
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$52,286	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$102,088	\$0	\$0	\$0	\$0	\$0	\$0
55960000	ELECTRONIC PAYMT PROC FEE			\$1,602	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$157,170	\$328,070	\$252,236	\$0	\$252,236	\$0	\$252,236

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56890000	OTHER EDUCATIONAL AWARDS			\$0	\$50	\$0	\$0	\$0	\$0	\$0
Total AID AND PUBLIC ASSISTANCE				\$0	\$50	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58600000	NONMAND INTRA-INST TFR		000000	\$73,536	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$73,536	\$0	\$0	\$0	\$0	\$0	\$0

Total Requirements

\$28,914,973	\$26,522,817	\$29,553,849	(\$29,555)	\$29,524,294	(\$29,555)	\$29,524,294
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Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42500137	STATE AID-SRFR RECOVERY RESERVE			\$44,700	\$29,555	\$29,555	(\$29,555)	\$0	(\$29,555)	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U80-Appalachian State University

16080-Appalachian State University - General Fund

151809-152 GENERAL ACADEMIC SUPPORT ASU BC 16080

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$178,381	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$223,081	\$29,555	\$29,555	(\$29,555)	\$0	(\$29,555)	\$0

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44195000	UNIV/CC AUXILIARY SALES			\$9,126	\$0	\$0	\$0	\$0	\$0	\$0
Total SALES SERVICES & RENTALS				\$9,126	\$0	\$0	\$0	\$0	\$0	\$0

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45810000	RESIDENT TUITION			\$869,777	\$893,466	\$893,466	\$0	\$893,466	\$0	\$893,466
45820000	NON-RESIDENT TUITION			\$124,175	\$122,175	\$122,175	\$0	\$122,175	\$0	\$122,175
45830000	OTHER FEES			\$810	\$0	\$0	\$0	\$0	\$0	\$0
Total FEES, LICENSES & FINES				\$994,762	\$1,015,641	\$1,015,641	\$0	\$1,015,641	\$0	\$1,015,641

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47990000	OTHER MISC REV-PROGRAM			\$270,847	\$258,000	\$258,000	\$0	\$258,000	\$0	\$258,000
Total MISCELLANEOUS				\$270,847	\$258,000	\$258,000	\$0	\$258,000	\$0	\$258,000

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48600000	NONMAND INTRA-INST TFR		000000	\$390,401	\$365,251	\$372,251	\$0	\$372,251	\$0	\$372,251
48700000	INTER-INST TFR		000000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$395,401	\$365,251	\$372,251	\$0	\$372,251	\$0	\$372,251
Total Receipts				\$1,893,217	\$1,668,447	\$1,675,447	(\$29,555)	\$1,645,892	(\$29,555)	\$1,645,892



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U80-Appalachian State University

16080-Appalachian State University - General Fund

151809-152 GENERAL ACADEMIC SUPPORT ASU BC 16080

Net Appropriation	\$27,021,756	\$24,854,370	\$27,878,402	\$0	\$27,878,402	\$0	\$27,878,402
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FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	InclDec 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		145.380	121.880	146.880	0.000	146.880	0.000	146.880
51150000	EPA-TEACH SALARIES	4XXX		1.000	0.000	1.000	0.000	1.000	0.000	1.000
51210000	SPA-REG SALARIES	4XXX		107.560	102.890	107.310	0.000	107.310	0.000	107.310
Total FTE				253.940	224.770	255.190	0.000	255.190	0.000	255.190



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U80-Appalachian State University

16080-Appalachian State University - General Fund

151810-160 STUDENT SERVICES ASU BC 16080

This purpose includes functions and services of the institution which support and complement academic programs and enhance the total development of students by contributing to their cultural, social, intellectual, physical, and emotional maturation. It includes student services administration, student admissions and records maintenance, student counseling and career guidance, student financial aid administration, student social and cultural development, aural broadcasting services, symphony orchestras, nonauxiliary intramural athletics, and related information technology. This activity excludes student financial aid funds.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$4,850,811	\$4,784,307	\$5,647,706	\$0	\$5,647,706	\$0	\$5,647,706
51210000	SPA-REG SALARIES	4XXX		\$2,454,985	\$2,550,320	\$2,625,061	\$0	\$2,625,061	\$0	\$2,625,061
51310000	REG(N S) TEMP WAGES	4XXX		\$8,821	\$136,108	\$121,819	\$0	\$121,819	\$0	\$121,819
51350000	STU TEMP WAGES	4XXX		\$195,135	\$30,125	\$223,125	\$0	\$223,125	\$0	\$223,125
51410000	OT PAY	4XXX		\$3,769	\$100	\$100	\$0	\$100	\$0	\$100
51420000	HOLIDAY PAY	4XXX		\$402	\$1,540	\$1,540	\$0	\$1,540	\$0	\$1,540
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$32,118	\$6,860	\$4,939	\$0	\$4,939	\$0	\$4,939
51470000	BONUS-INCENTIVE PAY	4XXX		\$0	\$227	\$227	\$0	\$227	\$0	\$227
51510000	SOCIAL SEC CONTRIB	4XXX		\$527,511	\$520,852	\$583,245	\$0	\$583,245	\$0	\$583,245
51520000	REG RETIRE CONTRIB	4XXX		\$1,282,443	\$1,313,542	\$1,429,311	\$0	\$1,429,311	\$0	\$1,429,311
51540000	OPT RETIRE CONTRIB	4XXX		\$295,758	\$278,545	\$297,649	\$0	\$297,649	\$0	\$297,649
51560000	MED INS CONTRIB	4XXX		\$785,132	\$852,929	\$905,348	\$0	\$905,348	\$0	\$905,348
51576000	FLEXIBLE SPENDNG SVG ACCT	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51576000	FLEXIBLE SPENDNG SVG ACCT	4XXX		\$10,999	\$10,792	\$10,792	\$0	\$10,792	\$0	\$10,792
51577000	UI INS 1% PAYMENT TO DES	4XXX		\$3,832	\$1,049	\$1,049	\$0	\$1,049	\$0	\$1,049
51625000	ST DISABILITY PMT	4XXX		\$0	\$2,515	\$3,342	\$0	\$3,342	\$0	\$3,342
51630000	WORKERS COMENSATION- UNIVERSITY	4XXX		\$0	\$827	\$0	\$0	\$0	\$0	\$0
51631000	WRKER COMP-MED PAYMENTS	4XXX		\$112	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U80-Appalachian State University

16080-Appalachian State University - General Fund

151810-160 STUDENT SERVICES ASU BC 16080

Requirements

PERSONAL SERVICES

Total PERSONAL SERVICES	\$10,451,829	\$10,490,638	\$11,855,253	\$0	\$11,855,253	\$0	\$11,855,253
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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$290,829	\$957,880	\$0	\$957,880	\$0	\$957,880
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$199,804	\$102,159	\$0	\$102,159	\$0	\$102,159
52140000	OTH INFORMATION TECH SVCS			\$844	\$0	\$0	\$0	\$0	\$0	\$0
52170000	ADMIN SERVICES			\$342,435	\$0	\$0	\$0	\$0	\$0	\$0
52184000	JANITORIAL SER AGREEMENT			\$450	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$138,785	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$18,539	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWARE			\$6,100	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			\$50	\$0	\$0	\$0	\$0	\$0	\$0
52521000	RENT/LEASE-MOTOR VEHICLES			\$376	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$27,009	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$1,023	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$18,102	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$82,744	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$11,407	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U80-Appalachian State University

16080-Appalachian State University - General Fund

151810-160 STUDENT SERVICES ASU BC 16080

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52717000	TRANSP OTHER - IN STATE			\$1,175	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANS OTH-OUTSTATE IN US			\$5,185	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$40,858	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$52,793	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$11,956	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$10,781	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$74	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$8,890	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$18,036	\$0	\$0	\$0	\$0	\$0	\$0
52812000	TELECOMMUN DATA CHRG			\$1,007	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$1,390	\$0	\$0	\$0	\$0	\$0	\$0
52817000	INTERNET SERV PROV CHARGE			\$473	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$145,341	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$1,829	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$54,962	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$1,780	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$38,182	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$3,628	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$1,046,202	\$490,633	\$1,060,039	\$0	\$1,060,039	\$0	\$1,060,039



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U80-Appalachian State University

16080-Appalachian State University - General Fund

151810-160 STUDENT SERVICES ASU BC 16080

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$116,640	\$116,640	\$0	\$116,640	\$0	\$116,640
53110000	GENERAL OFFICE SUPPLIES			\$5,464	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$278	\$0	\$0	\$0	\$0	\$0	\$0
53410000	FOOD SUPPLIES			\$66	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$708	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$1,353	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$2,618	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$10,486	\$116,640	\$116,640	\$0	\$116,640	\$0	\$116,640

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$4,414	\$4,414	\$0	\$4,414	\$0	\$4,414
54511000	FURN-OFFICE			\$590	\$0	\$0	\$0	\$0	\$0	\$0
54513000	FURN-CLASSROOM/ LIBRARY			\$60,883	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$6,002	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$91,504	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$1,142	\$0	\$0	\$0	\$0	\$0	\$0
54713000	PC SOFTWARE			\$1,374	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$161,495	\$4,414	\$4,414	\$0	\$4,414	\$0	\$4,414

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND			\$0	\$29,759	\$323,244	\$0	\$323,244	\$0	\$323,244



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U80-Appalachian State University

16080-Appalachian State University - General Fund

151810-160 STUDENT SERVICES ASU BC 16080

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	ADJUSTMENTS- UNIVERSITY									
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$16,754	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$224,737	\$0	\$0	\$0	\$0	\$0	\$0
55940000	COLLECTION COSTS			\$14,448	\$0	\$0	\$0	\$0	\$0	\$0
55960000	ELECTRONIC PAYMT PROC FEE			\$14	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$255,952	\$29,759	\$323,244	\$0	\$323,244	\$0	\$323,244

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58600000	NONMAND INTRA-INST TFR		000000	\$113,123	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$113,123	\$0	\$0	\$0	\$0	\$0	\$0

Total Requirements

\$12,039,086 \$11,132,084 \$13,359,590 \$0 \$13,359,590 \$0 \$13,359,590

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42100000	FEDERAL GRANT REVENUE			\$27,475	\$53,285	\$53,285	\$0	\$53,285	\$0	\$53,285
42300038	CITIES TOWNS & OTHER LOCAL FUNDS			\$485	\$0	\$0	\$0	\$0	\$0	\$0
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$64,618	\$0	\$0	\$0	\$0	\$0	\$0
42H00001	CITIES TOWNS & OTHER LOCAL RESEARCH GRANTS			(\$485)	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$92,093	\$53,285	\$53,285	\$0	\$53,285	\$0	\$53,285

SALES SERVICES & RENTALS



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U80-Appalachian State University

16080-Appalachian State University - General Fund

151810-160 STUDENT SERVICES ASU BC 16080

Receipts

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44195000	UNIV/CC AUXILIARY SALES			\$36,757	\$6,784	\$30,000	\$0	\$30,000	\$0	\$30,000
Total SALES SERVICES & RENTALS				\$36,757	\$6,784	\$30,000	\$0	\$30,000	\$0	\$30,000

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45830000	OTHER FEES			\$167,554	\$82,773	\$158,350	\$0	\$158,350	\$0	\$158,350
Total FEES, LICENSES & FINES				\$167,554	\$82,773	\$158,350	\$0	\$158,350	\$0	\$158,350

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47117000	REBATES			\$4,332	\$0	\$0	\$0	\$0	\$0	\$0
Total MISCELLANEOUS				\$4,332	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58300227	AGENCY REIMBURSEMENT		000000	(\$200,000)	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				(\$200,000)	\$0	\$0	\$0	\$0	\$0	\$0

Total Receipts

\$100,735	\$142,842	\$241,635	\$0	\$241,635	\$0	\$241,635
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Net Appropriation

\$11,938,351	\$10,989,242	\$13,117,955	\$0	\$13,117,955	\$0	\$13,117,955
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FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		76.000	64.000	76.000	0.000	76.000	0.000	76.000
51210000	SPA-REG SALARIES	4XXX		51.940	49.940	51.940	0.000	51.940	0.000	51.940
Total FTE				127.940	113.940	127.940	0.000	127.940	0.000	127.940



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U80-Appalachian State University

16080-Appalachian State University - General Fund

151811-170 INSTITUTIONAL SUPPORT ASU BC 16080

This purpose includes functions and services, exclusive of physical plant operations, which provide continuous general operational support to the institution. It includes all central, executive-level management of and long-range planning for the entire institution, all areas of executive direction, fiscal operations, legal advisors and consultants, institutional research, facility and space management, employee personnel and records, central purchasing, nonauxiliary central stores, central transportation, central mail services, central telephone services, nonauxiliary printing and duplicating services, alumni and community relations, fund raising, and related information technology.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$11,578,508	\$9,087,320	\$14,396,042	\$0	\$14,396,042	\$0	\$14,396,042
51210000	SPA-REG SALARIES	4XXX		\$12,481,597	\$14,086,517	\$12,399,301	\$0	\$12,399,301	\$0	\$12,399,301
51230000	LEO SALARIES	4XXX		\$0	\$253,996	\$0	\$0	\$0	\$0	\$0
51310000	REG(N S) TEMP WAGES	4XXX		\$164,447	\$126,341	\$173,672	\$0	\$173,672	\$0	\$173,672
51350000	STU TEMP WAGES	4XXX		\$84,567	\$107,220	\$143,508	\$0	\$143,508	\$0	\$143,508
51410000	OT PAY	4XXX		\$15,581	\$19,893	\$14,893	\$0	\$14,893	\$0	\$14,893
51420000	HOLIDAY PAY	4XXX		\$10,290	\$7,729	\$21,593	\$0	\$21,593	\$0	\$21,593
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$179,294	\$188,568	\$179,830	\$0	\$179,830	\$0	\$179,830
51470000	BONUS-INCENTIVE PAY	4XXX		\$81,696	\$0	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	4XXX		\$1,715,302	\$1,850,083	\$2,098,528	\$0	\$2,098,528	\$0	\$2,098,528
51520000	REG RETIRE CONTRIB	4XXX		\$4,787,366	\$4,491,156	\$5,031,042	\$0	\$5,031,042	\$0	\$5,031,042
51540000	OPT RETIRE CONTRIB	4XXX		\$671,684	\$607,901	\$722,489	\$0	\$722,489	\$0	\$722,489
51560000	MED INS CONTRIB	4XXX		\$2,039,425	\$2,549,209	\$2,729,705	\$0	\$2,729,705	\$0	\$2,729,705
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$0	\$50	\$50	\$0	\$50	\$0	\$50
51576000	FLEXIBLE SPENDNG SVG ACCT	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51576000	FLEXIBLE SPENDNG SVG ACCT	4XXX		\$30,247	\$25,615	\$25,615	\$0	\$25,615	\$0	\$25,615
51577000	UI INS 1% PAYMENT TO DES	4XXX		\$9,838	\$3,309	\$3,379	\$0	\$3,379	\$0	\$3,379
51625000	ST DISABILITY PMT	4XXX		\$0	\$8,619	\$8,619	\$0	\$8,619	\$0	\$8,619
51630000	WORKERS COMENSATION-	4XXX		\$0	\$46,372	\$46,372	\$0	\$46,372	\$0	\$46,372



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U80-Appalachian State University

16080-Appalachian State University - General Fund

151811-170 INSTITUTIONAL SUPPORT ASU BC 16080

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	UNIVERSITY									
51631000	WRKER COMP-MED PAYMENTS	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51631000	WRKER COMP-MED PAYMENTS	4XXX		\$7,239	\$0	\$0	\$0	\$0	\$0	\$0
51651000	COMPENSATION TO BOARD MEM	4XXX		\$0	\$285	\$285	\$0	\$285	\$0	\$285
51660000	TAX EMP REIMB/ALLOW	4XXX		\$9,220	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$33,866,301	\$33,460,183	\$37,994,923	\$0	\$37,994,923	\$0	\$37,994,923

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$4,813,756	\$4,508,923	\$0	\$4,508,923	\$0	\$4,508,923
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$667,815	\$260,964	\$0	\$260,964	\$0	\$260,964
52110000	LEGAL SERVICES			\$106,719	\$0	\$0	\$0	\$0	\$0	\$0
52120000	FINAN/AUDIT SERVICES			\$127,568	\$0	\$0	\$0	\$0	\$0	\$0
52140000	OTH INFORMATION TECH SVCS			\$17,642	\$0	\$0	\$0	\$0	\$0	\$0
52170000	ADMIN SERVICES			\$550,369	\$0	\$0	\$0	\$0	\$0	\$0
52182000	LAUNDRY SER AGREEMENT			\$62	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$1,199,258	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$116,015	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$6,225	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U80-Appalachian State University

16080-Appalachian State University - General Fund

151811-170 INSTITUTIONAL SUPPORT ASU BC 16080

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52333000	REPAIRS-OTHER EQUIPMENT			\$8,671	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$96	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$4,561	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWARE			\$624,879	\$0	\$0	\$0	\$0	\$0	\$0
52442000	MAINT AGRMT-WAN SOFTWARE			\$16,196	\$0	\$0	\$0	\$0	\$0	\$0
52444000	MAINT AGRMT-WAN EQUIP			\$23,547	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/OFFICE			\$4,320	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			\$4,233	\$0	\$0	\$0	\$0	\$0	\$0
52521000	RENT/LEASE-MOTOR VEHICLES			\$2,492	\$0	\$0	\$0	\$0	\$0	\$0
52530000	RENT/LEASE-OTHER DP EQP			\$342	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$49,287	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$62,262	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$5,154	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$74,359	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$25,124	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			\$4,653	\$0	\$0	\$0	\$0	\$0	\$0
52717000	TRANSP OTHER - IN STATE			\$2,181	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U80-Appalachian State University

16080-Appalachian State University - General Fund

151811-170 INSTITUTIONAL SUPPORT ASU BC 16080

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52718000	TRANS OTH-OUTSTATE IN US			\$11,072	\$0	\$0	\$0	\$0	\$0	\$0
52719000	TRANS OTH-OUT OF COUNTRY			\$3,699	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$73,764	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$167,665	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF COUNTRY			\$51,927	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$13,761	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$21,559	\$0	\$0	\$0	\$0	\$0	\$0
52726000	MEALS - OUT OF COUNTRY			\$8,091	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$200	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$102	\$0	\$0	\$0	\$0	\$0	\$0
52729000	MISC - OUT OF COUNTRY			\$3,352	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$74,544	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$6,596	\$0	\$0	\$0	\$0	\$0	\$0
52817000	INTERNET SERV PROV CHARGE			\$231	\$0	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA PROCESS SVC			\$372	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$1,009,893	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$127,152	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$31,552	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U80-Appalachian State University

16080-Appalachian State University - General Fund

151811-170 INSTITUTIONAL SUPPORT ASU BC 16080

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52860000	ADVERTISING			\$957,949	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$670,069	\$0	\$0	\$0	\$0	\$0	\$0
52912000	MOTOR VEHICLE INSURANCE			\$25,250	\$0	\$0	\$0	\$0	\$0	\$0
52913000	LIABILITY INSURANCE			\$154,537	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$77,249	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$149,363	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$8,037	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$6,684,202	\$5,481,571	\$4,769,887	\$0	\$4,769,887	\$0	\$4,769,887

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$1,245,427	\$876,033	\$0	\$876,033	\$0	\$876,033
53110000	GENERAL OFFICE SUPPLIES			\$56,346	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$9,067	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$26,213	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$127	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$18,592	\$0	\$0	\$0	\$0	\$0	\$0
53340000	TIRES & TUBES			\$2,077	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$3,925	\$0	\$0	\$0	\$0	\$0	\$0
53410000	FOOD SUPPLIES			\$2,921	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$7,044	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U80-Appalachian State University

16080-Appalachian State University - General Fund

151811-170 INSTITUTIONAL SUPPORT ASU BC 16080

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53720000	EDUCATIONAL SUPPLIES			\$12,219	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$79,744	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$218,275	\$1,245,427	\$876,033	\$0	\$876,033	\$0	\$876,033

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$4,353,120	\$2,786,455	(\$990,094)	\$1,796,361	(\$990,094)	\$1,796,361
54511000	FURN-OFFICE			\$159,803	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$27,142	\$0	\$0	\$0	\$0	\$0	\$0
54525000	EQUIP-DIETARY			\$3,010	\$0	\$0	\$0	\$0	\$0	\$0
54528000	EQUIP-VOICE COMMUNICATION			\$19,479	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$841,106	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$176,209	\$0	\$0	\$0	\$0	\$0	\$0
54711000	NON-WAN COMPUTER SOFTWARE			\$402	\$0	\$0	\$0	\$0	\$0	\$0
54713000	PC SOFTWARE			\$9,881	\$0	\$0	\$0	\$0	\$0	\$0
54714000	SERVER SOFTWARE			\$605	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$1,237,637	\$4,353,120	\$2,786,455	(\$990,094)	\$1,796,361	(\$990,094)	\$1,796,361

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY			\$0	\$2,423,446	\$543,522	\$0	\$543,522	\$0	\$543,522
55111000	LEGAL SETTLEMENTS			\$79,476	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U80-Appalachian State University

16080-Appalachian State University - General Fund

151811-170 INSTITUTIONAL SUPPORT ASU BC 16080

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55120000	LICENSES & PERMIT COSTS			\$9,199	\$0	\$0	\$0	\$0	\$0	\$0
55313000	LEASE PRINCIPAL PAYMENTS			\$44,267	\$0	\$0	\$0	\$0	\$0	\$0
55613000	ACCRUED EXPENSE ADJUSTMNT			\$0	\$0	\$0	\$0	\$0	\$0	\$0
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$200,374	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$558,359	\$0	\$0	\$0	\$0	\$0	\$0
55940000	COLLECTION COSTS			\$30,070	\$0	\$0	\$0	\$0	\$0	\$0
55960000	ELECTRONIC PAYMT PROC FEE			\$4,900	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$926,645	\$2,423,446	\$543,522	\$0	\$543,522	\$0	\$543,522

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58600000	NONMAND INTRA-INST TFR		000000	\$6,206,830	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$6,206,830	\$0	\$0	\$0	\$0	\$0	\$0

Total Requirements				\$49,139,889	\$46,963,747	\$46,970,820	(\$990,094)	\$45,980,726	(\$990,094)	\$45,980,726
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Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42500137	STATE AID-SRFR RECOVERY RESERVE			\$1,618,583	\$990,094	\$990,094	(\$990,094)	\$0	(\$990,094)	\$0
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$245,598	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$1,864,181	\$990,094	\$990,094	(\$990,094)	\$0	(\$990,094)	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U80-Appalachian State University

16080-Appalachian State University - General Fund

151811-170 INSTITUTIONAL SUPPORT ASU BC 16080

Receipts

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44101000	SALES/SERVICES - BAD DEBT			(\$284,986)	\$0	\$0	\$0	\$0	\$0	\$0
44195000	UNIV/CC AUXILIARY SALES			\$10,469	\$0	\$0	\$0	\$0	\$0	\$0
44321000	SALE OF SURP PROP-NONOPER			\$109,672	\$147,135	\$100,000	\$0	\$100,000	\$0	\$100,000
44410000	RENTAL OF REAL PROPERTY			\$9,010	\$21,570	\$9,010	\$0	\$9,010	\$0	\$9,010
Total SALES SERVICES & RENTALS				(\$155,835)	\$168,705	\$109,010	\$0	\$109,010	\$0	\$109,010

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45801000	TUITION/FEES-BAD DEBT			(\$148,545)	\$0	\$0	\$0	\$0	\$0	\$0
45830000	OTHER FEES			\$311,720	\$200,000	\$300,000	\$0	\$300,000	\$0	\$300,000
Total FEES, LICENSES & FINES				\$163,175	\$200,000	\$300,000	\$0	\$300,000	\$0	\$300,000

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47116000	INSURANCE RECOV - NONOPER			\$30,090	\$0	\$0	\$0	\$0	\$0	\$0
47122000	ACCTS REC INTEREST			\$148,749	\$50,000	\$100,000	\$0	\$100,000	\$0	\$100,000
47123000	ACCTS REC PENALTY			\$96,630	\$41,000	\$75,000	\$0	\$75,000	\$0	\$75,000
47127000	PROCUREMENT CARD REBATES			\$127,089	\$72,914	\$126,000	\$0	\$126,000	\$0	\$126,000
47990000	OTHER MISC REV-PROGRAM			\$207,251	\$70,437	\$208,100	\$0	\$208,100	\$0	\$208,100
47995000	OTHER MISC REV-GENERAL			\$3,692	\$0	\$0	\$0	\$0	\$0	\$0
Total MISCELLANEOUS				\$613,499	\$234,351	\$509,100	\$0	\$509,100	\$0	\$509,100



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U80-Appalachian State University

16080-Appalachian State University - General Fund

151811-170 INSTITUTIONAL SUPPORT ASU BC 16080

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48600000	NONMAND INTRA-INST TFR		000000	\$3,163,969	\$3,050,117	\$3,163,969	\$0	\$3,163,969	\$0	\$3,163,969
58300227	AGENCY REIMBURSEMENT		000000	\$1,220	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$3,165,189	\$3,050,117	\$3,163,969	\$0	\$3,163,969	\$0	\$3,163,969
Total Receipts				\$5,650,209	\$4,643,267	\$5,072,173	(\$990,094)	\$4,082,079	(\$990,094)	\$4,082,079
Net Appropriation				\$43,489,680	\$42,320,480	\$41,898,647	\$0	\$41,898,647	\$0	\$41,898,647

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		116.100	68.750	125.100	0.000	125.100	0.000	125.100
51210000	SPA-REG SALARIES	4XXX		198.910	216.660	192.910	0.000	192.910	0.000	192.910
Total FTE				315.010	285.410	318.010	0.000	318.010	0.000	318.010



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U80-Appalachian State University

16080-Appalachian State University - General Fund

151812-180 PHYSICAL PLANT OPERATION ASU BC 16080

This purpose includes functions and services of the institution which operate, repair, and maintain physical facilities and grounds, provide utility and environmental services and their accompanying administrative and support components. It includes custodial services, property insurance and controls, utility plants, utility acquisition and distribution, trash collection, campus architects, construction engineers, related information technology and campus safety and security. This purpose excludes capital expenditures for plant expansion, plant modifications, and related architectural services which reside in the Capital Fund. This activity is compatible with revenues generated within the institution from utility and other services provided to self-supporting (nonappropriated) operations.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$3,353,131	\$922,989	\$3,662,689	\$0	\$3,662,689	\$0	\$3,662,689
51210000	SPA-REG SALARIES	4XXX		\$12,306,722	\$12,534,819	\$12,526,031	\$0	\$12,526,031	\$0	\$12,526,031
51230000	LEO SALARIES	4XXX		\$0	\$1,837,551	\$0	\$0	\$0	\$0	\$0
51310000	REG(N S) TEMP WAGES	4XXX		\$101,743	\$70,282	\$70,282	\$0	\$70,282	\$0	\$70,282
51350000	STU TEMP WAGES	4XXX		\$493,098	\$27,629	\$27,629	\$0	\$27,629	\$0	\$27,629
51410000	OT PAY	4XXX		\$597,706	\$21,509	\$21,509	\$0	\$21,509	\$0	\$21,509
51420000	HOLIDAY PAY	4XXX		\$326,791	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$173,828	\$144,015	\$134,588	\$0	\$134,588	\$0	\$134,588
51470000	BONUS-INCENTIVE PAY	4XXX		\$0	\$2,977	\$2,977	\$0	\$2,977	\$0	\$2,977
51510000	SOCIAL SEC CONTRIB	4XXX		\$1,233,538	\$1,148,908	\$1,211,621	\$0	\$1,211,621	\$0	\$1,211,621
51520000	REG RETIRE CONTRIB	4XXX		\$3,119,827	\$2,987,643	\$3,088,055	\$0	\$3,088,055	\$0	\$3,088,055
51530000	LEO RETIRE CONTRIB	4XXX		\$909,852	\$694,228	\$848,373	\$0	\$848,373	\$0	\$848,373
51540000	OPT RETIRE CONTRIB	4XXX		\$163,171	\$175,274	\$175,274	\$0	\$175,274	\$0	\$175,274
51560000	MED INS CONTRIB	4XXX		\$2,141,380	\$2,262,255	\$2,328,290	\$0	\$2,328,290	\$0	\$2,328,290
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$0	\$10,996	\$10,996	\$0	\$10,996	\$0	\$10,996
51576000	FLEXIBLE SPENDNG SVG ACCT	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51576000	FLEXIBLE SPENDNG SVG ACCT	4XXX		\$19,794	\$20,029	\$20,029	\$0	\$20,029	\$0	\$20,029
51577000	UI INS 1% PAYMENT TO DES	4XXX		\$9,786	\$2,373	\$2,373	\$0	\$2,373	\$0	\$2,373
51625000	ST DISABILITY PMT	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U80-Appalachian State University

16080-Appalachian State University - General Fund

151812-180 PHYSICAL PLANT OPERATION ASU BC 16080

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51625000	ST DISABILITY PMT	4XXX		\$35,597	\$30,163	\$19,456	\$0	\$19,456	\$0	\$19,456
51630000	WORKERS COMENSATION- UNIVERSITY	4XXX		\$0	\$170,220	\$180,927	\$0	\$180,927	\$0	\$180,927
51631000	WRKER COMP-MED PAYMENTS	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51631000	WRKER COMP-MED PAYMENTS	4XXX		\$121,670	\$0	\$0	\$0	\$0	\$0	\$0
51632000	WRKER COMP-TEMP DIS PAYMN	0XXX		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51632000	WRKER COMP-TEMP DIS PAYMN	4XXX		\$28,660	\$0	\$0	\$0	\$0	\$0	\$0
51660000	TAX EMP REIMB/ALLOW	4XXX		\$6,000	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$25,142,295	\$23,063,860	\$24,331,099	\$0	\$24,331,099	\$0	\$24,331,099

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$1,592,503	\$2,619,282	\$0	\$2,619,282	\$0	\$2,619,282
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$54,280	\$54,280	\$0	\$54,280	\$0	\$54,280
52132000	OTHER PROVIDED MED SER			\$406	\$0	\$0	\$0	\$0	\$0	\$0
52160000	ENGINEERING SERVICES			\$912	\$0	\$0	\$0	\$0	\$0	\$0
52185000	WASTE REM/RECY SER AGREEM			\$171,910	\$0	\$0	\$0	\$0	\$0	\$0
52186000	SECURITY SERVICE AGREE			\$8,667	\$0	\$0	\$0	\$0	\$0	\$0
52187000	PEST CONTROL AGREEMENT			\$24,999	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U80-Appalachian State University

16080-Appalachian State University - General Fund

151812-180 PHYSICAL PLANT OPERATION ASU BC 16080

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52188000	LAWNS & GROUNDS SER AGREE			\$22,125	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$534,240	\$0	\$0	\$0	\$0	\$0	\$0
52200000	UTILITIES - UNIVERSITY			\$0	\$8,402,088	\$8,402,088	\$0	\$8,402,088	\$0	\$8,402,088
52210000	ENRG SER -ELECTRICAL			\$3,494,318	\$0	\$0	\$0	\$0	\$0	\$0
52220000	ENRG SER -COMMERCIAL FUEL			\$3,944,816	\$0	\$0	\$0	\$0	\$0	\$0
52230000	ENRG SER -WATER & SEWER			\$513,316	\$0	\$0	\$0	\$0	\$0	\$0
52241000	ENRG SER -FUEL OIL			\$14,236	\$0	\$0	\$0	\$0	\$0	\$0
52244000	ENRG SER -CHEM & ADDIT			\$18,770	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$2,477,317	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$103,576	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$8,113	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$42,574	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$230,511	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWRE			\$90,718	\$0	\$0	\$0	\$0	\$0	\$0
52443000	MAINT AGRMT-OTHER DP EQP			\$36,123	\$0	\$0	\$0	\$0	\$0	\$0
52525000	RENT/LEASE-FURN & FURNISH			\$1,433	\$0	\$0	\$0	\$0	\$0	\$0
52530000	RENT/LEASE-OTHER DP EQP			\$1,990	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER			\$23,370	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U80-Appalachian State University

16080-Appalachian State University - General Fund

151812-180 PHYSICAL PLANT OPERATION ASU BC 16080

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	PROPERTY									
52712000	TRANS AIR-OUT STATE IN US			\$2,702	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$52,977	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$1,973	\$0	\$0	\$0	\$0	\$0	\$0
52717000	TRANSP OTHER - IN STATE			\$146	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANS OTH-OUTSTATE IN US			\$647	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$21,130	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$8,467	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$8,887	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$2,238	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$308	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$26	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$86,460	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$9,378	\$0	\$0	\$0	\$0	\$0	\$0
52817000	INTERNET SERV PROV CHARGE			\$8,613	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$132,809	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$3,198	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$28,173	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$764	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U80-Appalachian State University

16080-Appalachian State University - General Fund

151812-180 PHYSICAL PLANT OPERATION ASU BC 16080

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52870000	CABLE TV			\$117	\$0	\$0	\$0	\$0	\$0	\$0
52912000	MOTOR VEHICLE INSURANCE			\$6,456	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$2,606	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$40,003	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$8,411	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$12,190,932	\$10,048,871	\$11,075,650	\$0	\$11,075,650	\$0	\$11,075,650

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$1,082,821	\$973,014	\$0	\$973,014	\$0	\$973,014
53110000	GENERAL OFFICE SUPPLIES			\$14,117	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$13,269	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$195,821	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			(\$481,628)	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$213,542	\$0	\$0	\$0	\$0	\$0	\$0
53340000	TIRES & TUBES			\$29,836	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$226,500	\$0	\$0	\$0	\$0	\$0	\$0
53410000	FOOD SUPPLIES			\$840	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$366,013	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$126	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$535,132	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U80-Appalachian State University

16080-Appalachian State University - General Fund

151812-180 PHYSICAL PLANT OPERATION ASU BC 16080

Requirements

SUPPLIES

Total SUPPLIES	\$1,113,569	\$1,082,821	\$973,014	\$0	\$973,014	\$0	\$973,014
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PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$1,291,029	\$1,329,591	(\$325,105)	\$1,004,486	(\$325,105)	\$1,004,486
54431000	OTH STR-GENERAL CONTRACTS			\$1,962	\$0	\$0	\$0	\$0	\$0	\$0
54439000	OTH STR-GRDE FILL CLR CON			\$32,203	\$0	\$0	\$0	\$0	\$0	\$0
54473000	OTH STR-CONST SITE SURV			\$44,696	\$0	\$0	\$0	\$0	\$0	\$0
54511000	FURN-OFFICE			\$566,928	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$4,723	\$0	\$0	\$0	\$0	\$0	\$0
54528000	EQUIP-VOICE COMMUNICATION			\$13,684	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$1,269,659	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$54,999	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$1,635,348	\$0	\$0	\$0	\$0	\$0	\$0
54541000	AUTOS TRUCKS & BUSES			\$830,791	\$0	\$0	\$0	\$0	\$0	\$0
54549000	OTHER MOTORIZED VEHICLES			\$21,981	\$0	\$0	\$0	\$0	\$0	\$0
54711000	NON-WAN COMPUTER SOFTWARE			\$241,290	\$0	\$0	\$0	\$0	\$0	\$0
54714000	SERVER SOFTWARE			\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
54716000	SBITA OUTLAY			\$1,427,858	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$6,176,121	\$1,291,029	\$1,329,591	(\$325,105)	\$1,004,486	(\$325,105)	\$1,004,486

OTHER EXPENSES AND ADJUSTMENTS



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U80-Appalachian State University

16080-Appalachian State University - General Fund

151812-180 PHYSICAL PLANT OPERATION ASU BC 16080

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS- UNIVERSITY			\$0	\$1,007,874	\$992,774	\$0	\$992,774	\$0	\$992,774
55120000	LICENSES & PERMIT COSTS			\$17,790	\$0	\$0	\$0	\$0	\$0	\$0
55232000	LEO SEPARATION ALLOWANCE			\$61,667	\$0	\$0	\$0	\$0	\$0	\$0
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$7,150	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$732,759	\$0	\$0	\$0	\$0	\$0	\$0
55960000	ELECTRONIC PAYMT PROC FEE			\$139	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$819,505	\$1,007,874	\$992,774	\$0	\$992,774	\$0	\$992,774

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58501000	MAND TRAN ENERGY SAV DEBT		000000	\$1,539,572	\$2,052,265	\$2,052,265	\$0	\$2,052,265	\$0	\$2,052,265
58930000	CONSERVATION SAVINGS - UNIVERSITIES		000000	\$632,412	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$2,171,984	\$2,052,265	\$2,052,265	\$0	\$2,052,265	\$0	\$2,052,265
Total Requirements				\$47,614,406	\$38,546,720	\$40,754,393	(\$325,105)	\$40,429,288	(\$325,105)	\$40,429,288

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42500137	STATE AID-SRFR RECOVERY RESERVE			\$532,039	\$325,105	\$325,105	(\$325,105)	\$0	(\$325,105)	\$0
42910000	STATE AID-RETIREE			\$158,225	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U80-Appalachian State University

16080-Appalachian State University - General Fund

151812-180 PHYSICAL PLANT OPERATION ASU BC 16080

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
SUPPLEMENT RESERVE										
Total GRANTS				\$690,264	\$325,105	\$325,105	(\$325,105)	\$0	(\$325,105)	\$0

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44195000	UNIV/CC AUXILIARY SALES			\$3,066,909	\$1,651,847	\$2,321,034	\$0	\$2,321,034	\$0	\$2,321,034
Total SALES SERVICES & RENTALS				\$3,066,909	\$1,651,847	\$2,321,034	\$0	\$2,321,034	\$0	\$2,321,034

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47990000	OTHER MISC REV-PROGRAM			\$53,396	\$47,000	\$47,000	\$0	\$47,000	\$0	\$47,000
47997000	SETTLEMENTS			\$596	\$0	\$0	\$0	\$0	\$0	\$0
Total MISCELLANEOUS				\$53,992	\$47,000	\$47,000	\$0	\$47,000	\$0	\$47,000

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48600000	NONMAND INTRA-INST TFR		000000	\$1,976,486	\$1,636,950	\$1,911,436	\$0	\$1,911,436	\$0	\$1,911,436
48930000	ENERGY CONSERVATION SAVINGS-UNIVERSITIES		000000	\$926,804	\$0	\$0	\$0	\$0	\$0	\$0
58300227	AGENCY REIMBURSEMENT		000000	\$19,705	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$2,922,995	\$1,636,950	\$1,911,436	\$0	\$1,911,436	\$0	\$1,911,436

Total Receipts

\$6,734,160	\$3,660,902	\$4,604,575	(\$325,105)	\$4,279,470	(\$325,105)	\$4,279,470
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Net Appropriation

\$40,880,246	\$34,885,818	\$36,149,818	\$0	\$36,149,818	\$0	\$36,149,818
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Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		42.000	5.000	42.000	0.000	42.000	0.000	42.000
51210000	SPA-REG SALARIES	4XXX		273.500	262.400	270.300	0.000	270.300	0.000	270.300
51230000	LEO SALARIES	4XXX		0.000	31.000	0.000	0.000	0.000	0.000	0.000
Total FTE				315.500	298.400	312.300	0.000	312.300	0.000	312.300



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U80-Appalachian State University

16080-Appalachian State University - General Fund

151813-230 STUDENT FINANCIAL AID ASU BC 16080

This purpose includes funds available for distribution as scholarships, fellowships, traineeships, trainee stipends, grants, grants-in-aid, prizes, and awards to students enrolled in degree or certificate programs at the institution. This activity also includes awards to students in both Pell Grants program, the Supplemental Educational Opportunity Grants (SEOG) program, and matching funds for work-study and student loan programs. The disbursement of work-study funds or loan funds to students is not classified as Student Financial Aid. This purpose excludes administration of student financial aid, which is provided in purpose 1160 Student Services, and all tuition waivers.

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56810000	EDUC AWAR-APPROP GRANTS			\$877,958	\$951,525	\$951,525	\$0	\$951,525	\$0	\$951,525
56870000	TRAINEESHIPS			\$412,128	\$412,128	\$412,128	\$0	\$412,128	\$0	\$412,128
56881000	UNC CAMPUS SCHOLARSHIPS			\$77,760	\$77,760	\$77,760	\$0	\$77,760	\$0	\$77,760
56890000	OTHER EDUCATIONAL AWARDS			\$13,808,837	\$13,819,809	\$13,819,809	\$0	\$13,819,809	\$0	\$13,819,809
Total AID AND PUBLIC ASSISTANCE				\$15,176,683	\$15,261,222	\$15,261,222	\$0	\$15,261,222	\$0	\$15,261,222

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58500000	MANDATORY INTRA-INST TFR		000000	\$126,197	\$105,000	\$105,000	\$0	\$105,000	\$0	\$105,000
Total INTRAGOVERNMENTAL TRANSACTIONS				\$126,197	\$105,000	\$105,000	\$0	\$105,000	\$0	\$105,000

Total Requirements				\$15,302,880	\$15,366,222	\$15,366,222	\$0	\$15,366,222	\$0	\$15,366,222
Net Appropriation				\$15,302,880	\$15,366,222	\$15,366,222	\$0	\$15,366,222	\$0	\$15,366,222
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U80-Appalachian State University

16080-Appalachian State University - General Fund

151815-252 OTHER RESERVES ASU BC 16080

This purpose includes budgeted State appropriations unassigned to specific activities or purposes but designated for eventual use as nonsalary related expenditures.

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48910000	BUDGET FLEXIBILITY		000000	(\$300,042)	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				(\$300,042)	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				(\$300,042)	\$0	\$0	\$0	\$0	\$0	\$0
Net Appropriation				\$300,042	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U80-Appalachian State University

16080-Appalachian State University - General Fund

151817-990 MULTI-ACTIVITY ASU BC 16080

This purpose is applicable to transactions concurrently and indiscernibly associated with two or more activities or purposes. Its use is appropriate in general fund budgets in combination with revenue codes for tuition, tuition surcharge, tuition waivers, etc.

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45803000	TUIT/FEES-RECOV BAD DEBT			\$149,014	\$123,874	\$123,874	\$0	\$123,874	\$0	\$123,874
45810000	RESIDENT TUITION			\$72,440,421	\$72,746,326	\$72,746,326	\$13,545,170	\$86,291,496	\$13,545,170	\$86,291,496
45813000	RES CH/SP EMER TUI WAIVER			(\$26,063)	(\$25,014)	(\$25,014)	\$0	(\$25,014)	\$0	(\$25,014)
45820000	NON-RESIDENT TUITION			\$39,003,127	\$41,691,246	\$41,691,246	\$5,541,465	\$47,232,711	\$5,541,465	\$47,232,711
45822000	NON-RES GRAD ASST WAIVERS			(\$326,090)	(\$326,090)	(\$326,090)	\$0	(\$326,090)	\$0	(\$326,090)
45850000	ACCRUED REVENUE ADJUST			(\$20,654,414)	\$0	\$0	\$0	\$0	\$0	\$0
Total FEES, LICENSES & FINES				\$90,585,995	\$114,210,342	\$114,210,342	\$19,086,635	\$133,296,977	\$19,086,635	\$133,296,977
Total Receipts				\$90,585,995	\$114,210,342	\$114,210,342	\$19,086,635	\$133,296,977	\$19,086,635	\$133,296,977
Net Appropriation				(\$90,585,995)	(\$114,210,342)	(\$114,210,342)	(\$19,086,635)	(\$133,296,977)	(\$19,086,635)	(\$133,296,977)
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U80-Appalachian State University

16080-Appalachian State University - General Fund

151820-209 COLLEGIATE ATHLETICS ASU BC 16080

This fund will be used for the receipt and expenditure of funds associated with collegiate athletics that are appropriated to the UNC System by the General Assembly.

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52210000	ENRG SER -ELECTRICAL			\$321,196	\$0	\$0	\$0	\$0	\$0	\$0
52220000	ENRG SER -COMMERCIAL FUEL			\$266,630	\$0	\$0	\$0	\$0	\$0	\$0
52230000	ENRG SER -WATER & SEWER			\$65,141	\$0	\$0	\$0	\$0	\$0	\$0
52241000	ENRG SER -FUEL OIL			\$433	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$653,399	\$0	\$0	\$0	\$0	\$0	\$0

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615
Total PROPERTY, PLANT & EQUIPMENT				\$0	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58920000	DEFERRED OBLIGATIONS/RECE		000000	\$167,807	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$167,807	\$0	\$0	\$0	\$0	\$0	\$0

Total Requirements

\$821,206 \$1,164,615 \$1,164,615 \$0 \$1,164,615 \$0 \$1,164,615

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42500138	STATE AID-SPORTS WAGERING			\$821,206	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615
Total GRANTS				\$821,206	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U80-Appalachian State University

16080-Appalachian State University - General Fund

151820-209 COLLEGIATE ATHLETICS ASU BC 16080

Receipts

Total Receipts	\$821,206	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615
Net Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available							



Recommended Base Budget (Worksheet I)
Summary Report
Biennium : 2025-27
Status : Approved

U82-University of North Carolina at Pembroke

16082-University of North Carolina at Pembroke - General Fund

Description	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
Total Requirements	\$133,075,624	\$123,632,117	\$123,776,488	(\$9,923,152)	\$113,853,336	(\$9,923,152)	\$113,853,336
Total Receipts	\$31,528,487	\$28,235,112	\$28,379,483	(\$10,000,000)	\$18,379,483	(\$10,000,000)	\$18,379,483
Net Appropriation	\$101,547,137	\$95,397,005	\$95,397,005	\$76,848	\$95,473,853	\$76,848	\$95,473,853

Description	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Total FTE	864.510	797.768	854.885	0.000	854.885	0.000	854.885



Recommended Base Budget (Worksheet I)
Summary By Purpose
Biennium : 2025-27
Status : Approved

U82-University of North Carolina at Pembroke

16082-University of North Carolina at Pembroke - General Fund

Requirements

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
152001	101 INSTRUCTION UNCP BC 16082	\$42,782,585	\$48,103,153	\$48,344,706	\$1,500,000	\$49,844,706	\$1,500,000	\$49,844,706
152002	102 SUMMER TERM INSTRUCTION UNCP BC 16082	\$2,948,611	\$1,500,000	\$1,500,000	(\$1,500,000)	\$0	(\$1,500,000)	\$0
152003	103 NON-CRED & RECPT-SUPT INSTR UNCP BC 16082	\$0	\$50,000	\$50,000	\$0	\$50,000	\$0	\$50,000
152006	142 COMMUNITY SERVICES UNCP BC 16082	\$661,553	\$241,249	\$1,223,616	\$0	\$1,223,616	\$0	\$1,223,616
152007	151 LIBRARIES UNCP BC 16082	\$3,473,038	\$2,875,660	\$2,964,026	\$0	\$2,964,026	\$0	\$2,964,026
152008	152 GENERAL ACADEMIC SUPPORT UNCP BC 16082	\$26,348,645	\$26,974,769	\$23,788,307	(\$10,000,000)	\$13,788,307	(\$10,000,000)	\$13,788,307
152009	160 STUDENT SERVICES UNCP BC 16082	\$9,339,293	\$7,067,097	\$9,799,727	\$0	\$9,799,727	\$0	\$9,799,727
152010	170 INSTITUTIONAL SUPPORT UNCP BC 16082	\$20,912,043	\$17,845,157	\$16,093,859	\$76,848	\$16,170,707	\$76,848	\$16,170,707
152011	180 PHYSICAL PLANT OPERATION UNCP BC 16082	\$17,757,544	\$14,461,590	\$15,348,805	\$0	\$15,348,805	\$0	\$15,348,805
152012	230 STUDENT FINANCIAL AID UNCP BC 16082	\$3,410,866	\$3,348,827	\$3,498,827	\$0	\$3,498,827	\$0	\$3,498,827
152014	252 OTHER RESERVES UNCP BC 16082	\$3,620,239	\$0	\$0	\$0	\$0	\$0	\$0
152019	209 COLLEGIATE ATHLETICS UNCP BC 16082	\$1,821,207	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615
Total Requirements		\$133,075,624	\$123,632,117	\$123,776,488	(\$9,923,152)	\$113,853,336	(\$9,923,152)	\$113,853,336

Receipts

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
152001	101 INSTRUCTION UNCP BC 16082	\$8,657	\$4,139	\$55	\$0	\$55	\$0	\$55
152002	102 SUMMER TERM INSTRUCTION UNCP BC 16082	\$4,283,788	\$1,500,000	\$1,500,000	(\$1,500,000)	\$0	(\$1,500,000)	\$0
152003	103 NON-CRED & RECPT-SUPT INSTR UNCP BC 16082	\$0	\$50,000	\$50,000	\$0	\$50,000	\$0	\$50,000
152007	151 LIBRARIES UNCP BC 16082	\$719	\$18,032	\$18,032	\$0	\$18,032	\$0	\$18,032
152008	152 GENERAL ACADEMIC SUPPORT UNCP BC 16082	\$10,636,053	\$10,000,629	\$10,069,084	(\$10,000,000)	\$69,084	(\$10,000,000)	\$69,084



Recommended Base Budget (Worksheet I)
Summary By Purpose
Biennium : 2025-27
Status : Approved

U82-University of North Carolina at Pembroke

16082-University of North Carolina at Pembroke - General Fund

Receipts

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
152009	160 STUDENT SERVICES UNCP BC 16082	\$249,990	\$119,533	\$199,533	\$0	\$199,533	\$0	\$199,533
152010	170 INSTITUTIONAL SUPPORT UNCP BC 16082	\$236,692	\$28,868	\$78,868	\$0	\$78,868	\$0	\$78,868
152011	180 PHYSICAL PLANT OPERATION UNCP BC 16082	\$654,621	\$152,563	\$102,563	\$0	\$102,563	\$0	\$102,563
152012	230 STUDENT FINANCIAL AID UNCP BC 16082	\$217,328	\$0	\$0	\$0	\$0	\$0	\$0
152014	252 OTHER RESERVES UNCP BC 16082	\$2,526,105	\$0	\$0	\$0	\$0	\$0	\$0
152015	990 MULTI-ACTIVITY UNCP BC 16082	\$11,893,328	\$15,196,733	\$15,196,733	\$1,500,000	\$16,696,733	\$1,500,000	\$16,696,733
152019	209 COLLEGIATE ATHLETICS UNCP BC 16082	\$821,206	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615
Total Receipts		\$31,528,487	\$28,235,112	\$28,379,483	(\$10,000,000)	\$18,379,483	(\$10,000,000)	\$18,379,483
Net Appropriation		\$101,547,137	\$95,397,005	\$95,397,005	\$76,848	\$95,473,853	\$76,848	\$95,473,853

FTE

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
152001	101 INSTRUCTION UNCP BC 16082	387.900	370.817	380.456	0.000	380.456	0.000	380.456
152002	102 SUMMER TERM INSTRUCTION UNCP BC 16082	0.000	2.000	0.000	0.000	0.000	0.000	0.000
152003	103 NON-CRED & RECPT-SUPT INSTR UNCP BC 16082	0.000	0.050	0.000	0.000	0.000	0.000	0.000
152006	142 COMMUNITY SERVICES UNCP BC 16082	9.000	3.000	8.800	0.000	8.800	0.000	8.800
152007	151 LIBRARIES UNCP BC 16082	24.000	25.000	24.000	0.000	24.000	0.000	24.000
152008	152 GENERAL ACADEMIC SUPPORT UNCP BC 16082	92.750	71.531	91.301	0.000	91.301	0.000	91.301
152009	160 STUDENT SERVICES UNCP BC 16082	80.910	75.392	80.940	0.000	80.940	0.000	80.940
152010	170 INSTITUTIONAL SUPPORT UNCP BC 16082	129.350	124.036	130.536	0.000	130.536	0.000	130.536
152011	180 PHYSICAL PLANT OPERATION UNCP BC 16082	140.600	125.942	138.852	0.000	138.852	0.000	138.852



Recommended Base Budget (Worksheet I)
Summary By Purpose
Biennium : 2025-27
Status : Approved

FTE

Total FTE	864.510	797.768	854.885	0.000	854.885	0.000	854.885
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Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
Status : Approved

U82-University of North Carolina at Pembroke - General Fund

16082-University of North Carolina at Pembroke - General Fund

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$14,410,712	\$16,785,763	\$17,251,128	\$0	\$17,251,128	\$0	\$17,251,128
51150000	EPA-TEACH SALARIES	4XXX		\$29,057,403	\$32,256,465	\$33,351,099	\$0	\$33,351,099	\$0	\$33,351,099
51210000	SPA-REG SALARIES	4XXX		\$14,602,713	\$16,323,423	\$15,719,426	\$0	\$15,719,426	\$0	\$15,719,426
51230000	LEO SALARIES	4XXX		\$1,075,674	\$784,024	\$1,193,481	\$0	\$1,193,481	\$0	\$1,193,481
51310000	REG(N S) TEMP WAGES	4XXX		\$1,655,489	\$385,632	\$412,882	\$0	\$412,882	\$0	\$412,882
51320000	CONTR EMPL PER IRS	4XXX		\$0	\$22,500	\$22,500	\$0	\$22,500	\$0	\$22,500
51350000	STU TEMP WAGES	4XXX		\$1,058,016	\$648,750	\$660,992	\$0	\$660,992	\$0	\$660,992
51410000	OT PAY	4XXX		\$1,646	\$1,628	\$1,628	\$0	\$1,628	\$0	\$1,628
51420000	HOLIDAY PAY	4XXX		\$14,469	\$6,534	\$6,534	\$0	\$6,534	\$0	\$6,534
51430000	SHIFT PREM PAY	4XXX		\$121,842	\$17,339	\$17,339	\$0	\$17,339	\$0	\$17,339
51440000	CALLBK/STBY PREM PAY	4XXX		\$16,574	\$117,042	\$117,042	\$0	\$117,042	\$0	\$117,042
51450000	DUAL EMPL WAGES	4XXX		\$10,484	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$232,569	\$174,213	\$174,213	\$58,356	\$232,569	\$58,356	\$232,569
51470000	BONUS-INCENTIVE PAY	4XXX		\$52,945	\$0	\$0	\$0	\$0	\$0	\$0
51475000	BONUS-ARPA	4XXX		\$379,201	\$0	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	4XXX		\$4,513,169	\$4,835,821	\$4,876,582	\$4,464	\$4,881,046	\$4,464	\$4,881,046
51520000	REG RETIRE CONTRIB	4XXX		\$8,196,654	\$8,964,597	\$9,068,165	\$14,028	\$9,082,193	\$14,028	\$9,082,193
51530000	LEO RETIRE CONTRIB	4XXX		\$328,262	\$235,791	\$374,869	\$0	\$374,869	\$0	\$374,869
51540000	OPT RETIRE CONTRIB	4XXX		\$3,078,517	\$3,461,619	\$3,739,271	\$0	\$3,739,271	\$0	\$3,739,271
51550000	PENSION SPIKE PMT	4XXX		(\$760)	\$0	\$0	\$0	\$0	\$0	\$0
51560000	MED INS CONTRIB	4XXX		\$5,649,842	\$7,648,106	\$7,371,188	\$0	\$7,371,188	\$0	\$7,371,188
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$15,432	\$22,677	\$22,677	\$0	\$22,677	\$0	\$22,677
51575000	EMPLOYEE ASSISTANCE PROGR	4XXX		\$35,347	\$4,000	\$4,000	\$0	\$4,000	\$0	\$4,000



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16082-University of North Carolina at Pembroke - General Fund

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51576000	FLEXIBLE SPENDNG SVG ACCT	4XXX		\$77,821	\$0	\$0	\$0	\$0	\$0	\$0
51577000	UI INS 1% PAYMENT TO DES	4XXX		\$16,231	\$40,000	\$40,000	\$0	\$40,000	\$0	\$40,000
51624000	GRIEVANCE SETTLEMENT	4XXX		\$133,096	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	4XXX		\$15,478	\$0	\$0	\$0	\$0	\$0	\$0
51630000	WORKERS COMENSATION-UNIVERSITY	4XXX		\$0	\$281,394	\$281,394	\$0	\$281,394	\$0	\$281,394
51631000	WRKER COMP-MED PAYMENTS	4XXX		\$67,610	\$0	\$0	\$0	\$0	\$0	\$0
51632000	WRKER COMP-TEMP DIS PAYMN	4XXX		\$225,248	\$0	\$0	\$0	\$0	\$0	\$0
51639000	OTHER WORKERS COMP COSTS	4XXX		\$7,728	\$0	\$0	\$0	\$0	\$0	\$0
51660000	TAX EMP REIMB/ALLOW	4XXX		\$17,646	\$19,045	\$19,045	\$0	\$19,045	\$0	\$19,045
Total PERSONAL SERVICES				\$85,067,055	\$93,036,363	\$94,725,455	\$76,848	\$94,802,303	\$76,848	\$94,802,303

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$17,085,068	\$13,551,500	(\$10,000,000)	\$3,551,500	(\$10,000,000)	\$3,551,500
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY			\$0	\$3,151,607	\$6,376,861	\$0	\$6,376,861	\$0	\$6,376,861
52110000	LEGAL SERVICES			\$153,134	\$0	\$0	\$0	\$0	\$0	\$0
52120000	FINAN/AUDIT SERVICES			\$102,124	\$0	\$0	\$0	\$0	\$0	\$0
52140000	OTH INFORMATION TECH SVCS			\$553,569	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52149000	IT PROJ MGMT ANALYSIS SVCS			\$499,984	\$0	\$0	\$0	\$0	\$0	\$0
5214B000	IT SUBSCRIPTION SUPPORT			\$13,780	\$0	\$0	\$0	\$0	\$0	\$0
52170000	ADMIN SERVICES			\$596,682	\$0	\$0	\$0	\$0	\$0	\$0
52181000	FOOD SER AGREEMENT			\$8,683	\$0	\$0	\$0	\$0	\$0	\$0
52183000	LABORATORY SER AGREEMENT			\$5,210	\$0	\$0	\$0	\$0	\$0	\$0
52184000	JANITORIAL SER AGREEMENT			(\$2,240)	\$0	\$0	\$0	\$0	\$0	\$0
52185000	WASTE REM/RECY SER AGREEM			\$136,507	\$0	\$0	\$0	\$0	\$0	\$0
52186000	SECURITY SERVICE AGREE			\$133,107	\$0	\$0	\$0	\$0	\$0	\$0
52187000	PEST CONTROL AGREEMENT			\$36,530	\$0	\$0	\$0	\$0	\$0	\$0
52188000	LAWNS & GROUNDS SER AGREE			\$65,123	\$0	\$0	\$0	\$0	\$0	\$0
52192000	HONORARIUMS			\$8,350	\$0	\$0	\$0	\$0	\$0	\$0
52193000	TRANSPORTATION SVCS			\$220,505	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$8,172,098	\$0	\$0	\$0	\$0	\$0	\$0
52200000	UTILITIES - UNIVERSITY			\$0	\$2,221,421	\$2,207,512	\$0	\$2,207,512	\$0	\$2,207,512
52210000	ENRG SER -ELECTRICAL			\$1,523,648	\$0	\$0	\$0	\$0	\$0	\$0
52220000	ENRG SER - COMMERCIAL FUEL			\$148,562	\$0	\$0	\$0	\$0	\$0	\$0
52230000	ENRG SER -WATER & SEWER			\$355,666	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$86,573	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52320000	REPAIRS-OTHER STRUCTURES			\$35,391	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$11,452	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$268,629	\$0	\$0	\$0	\$0	\$0	\$0
52335000	REPAIR-VIDEO TRANSMN EQP			\$13,339	\$0	\$0	\$0	\$0	\$0	\$0
52336000	REPAIRS-LAN EQUIP			\$57,384	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$10,670	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$96,242	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWARE			\$244,555	\$0	\$0	\$0	\$0	\$0	\$0
52442000	MAINT AGRMT-WAN SOFTWARE			\$129,552	\$0	\$0	\$0	\$0	\$0	\$0
52443000	MAINT AGRMT-OTHER DP EQP			\$15,616	\$0	\$0	\$0	\$0	\$0	\$0
52444000	MAINT AGRMT-WAN EQUIP			\$205,815	\$0	\$0	\$0	\$0	\$0	\$0
52446000	MAINT AGREE-LAN EQUIP			\$13,140	\$0	\$0	\$0	\$0	\$0	\$0
52447000	MAINT AGREE-PC/ PRINTER			\$11,032	\$0	\$0	\$0	\$0	\$0	\$0
52448000	MAINT AGREE-PC SOFTWARE			\$69,635	\$0	\$0	\$0	\$0	\$0	\$0
52449000	MAINT AGREE-SERVER SOFTWARE			\$1,422,190	\$0	\$0	\$0	\$0	\$0	\$0
52490000	MAINT AGREEMENT-OTHER			\$146,061	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52512000	RENT/LEASE-BLDINGS/ OFFICE			\$292,100	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			\$1,574	\$0	\$0	\$0	\$0	\$0	\$0
52542000	RENT/LEASE-SERVER SOFTWR			\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$1,241	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$66,541	\$54,836	\$54,836	\$0	\$54,836	\$0	\$54,836
52712000	TRANS AIR-OUT STATE IN US			\$26,453	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$19,441	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$209,077	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$3,446	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			\$169	\$0	\$0	\$0	\$0	\$0	\$0
52717000	TRANSP OTHER - IN STATE			\$14	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$406,525	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$29,320	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF COUNTRY			\$2,924	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$42,605	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$38	\$0	\$0	\$0	\$0	\$0	\$0
52726000	MEALS - OUT OF			\$1,441	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	COUNTRY									
52727000	MISC - IN STATE			\$11,368	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$519	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$253,701	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$246,165	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$173,073	\$0	\$0	\$0	\$0	\$0	\$0
52812000	TELECOMMUN DATA CHRG			\$48,131	\$0	\$0	\$0	\$0	\$0	\$0
52813000	TELECONFERENCE CHARGES			\$25,429	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$27,934	\$0	\$0	\$0	\$0	\$0	\$0
52817000	INTERNET SERV PROV CHARGE			\$10,770	\$0	\$0	\$0	\$0	\$0	\$0
52818000	DATA WIRING SVC CHRG			\$4,340	\$0	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA PROCESS SVC			\$160,333	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$155,101	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$479,091	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$222,730	\$0	\$0	\$0	\$0	\$0	\$0
52870000	CABLE TV			\$15,076	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$334,563	\$0	\$0	\$0	\$0	\$0	\$0
52913000	LIABILITY INSURANCE			\$187,068	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$13,689	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$175,621	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52942000	OTHER EMP EDUCATIONAL EXP			\$49,284	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$19,295,194	\$22,512,932	\$22,190,709	(\$10,000,000)	\$12,190,709	(\$10,000,000)	\$12,190,709

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$1,286,547	\$1,260,301	\$0	\$1,260,301	\$0	\$1,260,301
53110000	GENERAL OFFICE SUPPLIES			\$124,137	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$224,282	\$0	\$0	\$0	\$0	\$0	\$0
53130000	PHOTOGRAPHIC SUPPLIES			\$4,099	\$0	\$0	\$0	\$0	\$0	\$0
53150000	SECURITY & SAFETY SUPP			\$32,132	\$0	\$0	\$0	\$0	\$0	\$0
53190000	OTHER ADMIN SUPPLIES			\$2,044	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$164,372	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$402	\$0	\$0	\$0	\$0	\$0	\$0
53250000	AGRICULTURL/ANIMAL SUPPLY			\$100,196	\$0	\$0	\$0	\$0	\$0	\$0
53290000	OTHER FACILITY & HARDWARE			\$209,808	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$58,190	\$0	\$0	\$0	\$0	\$0	\$0
53320000	DIESEL FUEL			\$7,053	\$0	\$0	\$0	\$0	\$0	\$0
53330000	OIL LUBRICANTS FLUIDS			\$264	\$0	\$0	\$0	\$0	\$0	\$0
53340000	TIRES & TUBES			\$1,521	\$0	\$0	\$0	\$0	\$0	\$0



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SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53350000	MOTOR VEH REPLCEMNT PARTS			\$21,502	\$0	\$0	\$0	\$0	\$0	\$0
53410000	FOOD SUPPLIES			\$2,274	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$406,244	\$0	\$0	\$0	\$0	\$0	\$0
53610000	DRUG SUPPLIES			\$510	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$195,032	\$0	\$0	\$0	\$0	\$0	\$0
53800000	PURCHASES FOR RESALE			\$1,350	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$155,975	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$1,711,387	\$1,286,547	\$1,260,301	\$0	\$1,260,301	\$0	\$1,260,301

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$1,106,196	\$394,121	\$0	\$394,121	\$0	\$394,121
54320000	BLDG-DESIGN CONTRACTS			\$1,880	\$0	\$0	\$0	\$0	\$0	\$0
54420000	OTH STR-DESIGN CONTRACTS			\$92,230	\$0	\$0	\$0	\$0	\$0	\$0
54431000	OTH STR-GENERAL CONTRACTS			\$165,560	\$0	\$0	\$0	\$0	\$0	\$0
54432000	OTH STR-ELECT CONTRACTS			\$58,797	\$0	\$0	\$0	\$0	\$0	\$0
54433000	OTH STR-PLUMBING CONTRACT			\$25,400	\$0	\$0	\$0	\$0	\$0	\$0
54435000	OTH STR-ROOFING CONTRACTS			\$34,832	\$0	\$0	\$0	\$0	\$0	\$0
54443000	OTH STR-PAVING			\$14	\$0	\$0	\$0	\$0	\$0	\$0



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PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	CONTRACT									
54479000	OTH STR-MISC PROJ COSTS 1			\$24,075	\$0	\$0	\$0	\$0	\$0	\$0
54511000	FURN-OFFICE			\$181,088	\$0	\$0	\$0	\$0	\$0	\$0
54513000	FURN-CLASSROOM/ LIBRARY			\$48,169	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$4,304	\$0	\$0	\$0	\$0	\$0	\$0
54523000	EQUIP-SCIENTIFIC/ MEDICAL			\$209,725	\$0	\$0	\$0	\$0	\$0	\$0
54526000	EQUIP-ATHLETIC			\$29,419	\$0	\$0	\$0	\$0	\$0	\$0
54527000	EQUIP-AGRICULTURAL			\$165,602	\$0	\$0	\$0	\$0	\$0	\$0
54528000	EQUIP-VOICE COMMUNICATION			\$6,626	\$0	\$0	\$0	\$0	\$0	\$0
54529000	EQUIP-CUSTODY & SECURITY			\$184,811	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$44,647	\$0	\$0	\$0	\$0	\$0	\$0
54532000	VIDEO TRANSMISSION EQUIP			\$61,229	\$0	\$0	\$0	\$0	\$0	\$0
54533000	LAN EQUIPMENT			\$89,671	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$1,058,538	\$0	\$0	\$0	\$0	\$0	\$0
54535000	SERVER EQUIPMENT			\$12,411	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$443,913	\$0	\$0	\$0	\$0	\$0	\$0
54541000	AUTOS TRUCKS & BUSES			\$151,193	\$0	\$0	\$0	\$0	\$0	\$0
54549000	OTHER MOTORIZED VEHICLES			\$29,503	\$0	\$0	\$0	\$0	\$0	\$0
54600000	ART LIBRARY LEARNING RESOURCES-			\$0	\$986,000	\$834,224	\$0	\$834,224	\$0	\$834,224



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PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	UNIVERSITY									
54630000	LBRRY&LRNING RESRCE COLL			\$1,393,300	\$0	\$0	\$0	\$0	\$0	\$0
54713000	PC SOFTWARE			\$7,528	\$0	\$0	\$0	\$0	\$0	\$0
54714000	SERVER SOFTWARE			\$294,265	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$4,818,729	\$2,092,196	\$1,228,345	\$0	\$1,228,345	\$0	\$1,228,345

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY			\$0	\$1,355,252	\$872,851	\$0	\$872,851	\$0	\$872,851
55120000	LICENSES & PERMIT COSTS			\$13,366	\$0	\$0	\$0	\$0	\$0	\$0
55232000	LEO SEPARATION ALLOWANCE			\$108,656	\$0	\$0	\$0	\$0	\$0	\$0
55312000	ANTICIPATN NOTES PRIN PAY			\$327,442	\$0	\$0	\$0	\$0	\$0	\$0
55322000	ANTICIPATN NOTES INT PAY			\$89,927	\$0	\$0	\$0	\$0	\$0	\$0
55613000	ACCRUED EXPENSE ADJUSTMNT			(\$375,127)	\$0	\$0	\$0	\$0	\$0	\$0
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$629,495	\$0	\$0	\$0	\$0	\$0	\$0
55840000	SERVICE & OTHER AWARDS			\$11,754	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$36,114	\$0	\$0	\$0	\$0	\$0	\$0
55900000	OTHER EXPENSES			\$1	\$0	\$0	\$0	\$0	\$0	\$0
55960000	ELECTRONIC PAYMT			\$10,818	\$0	\$0	\$0	\$0	\$0	\$0



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OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
PROC FEE										
Total OTHER EXPENSES AND ADJUSTMENTS				\$852,446	\$1,355,252	\$872,851	\$0	\$872,851	\$0	\$872,851

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56810000	EDUC AWAR-APPROP GRANTS			\$522,491	\$452,200	\$452,200	\$0	\$452,200	\$0	\$452,200
56840000	ACADEMIC ENHANCE SCHLSHIP			\$1,877,048	\$1,801,950	\$1,801,950	\$0	\$1,801,950	\$0	\$1,801,950
56875000	GRAD ASST TUITION AWARDS			\$19,366	\$32,350	\$32,350	\$0	\$32,350	\$0	\$32,350
56881000	UNC CAMPUS SCHOLARSHIPS			\$583,375	\$719,253	\$869,253	\$0	\$869,253	\$0	\$869,253
56890000	OTHER EDUCATIONAL AWARDS			\$195,272	\$291,074	\$291,074	\$0	\$291,074	\$0	\$291,074
Total AID AND PUBLIC ASSISTANCE				\$3,197,552	\$3,296,827	\$3,446,827	\$0	\$3,446,827	\$0	\$3,446,827

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58500000	MANDATORY INTRA-INST TFR		000000	\$0	\$52,000	\$52,000	\$0	\$52,000	\$0	\$52,000
58600000	NONMAND INTRA-INST TFR		000000	\$3,599,696	\$0	\$0	\$0	\$0	\$0	\$0
58910000	BUDGET FLEXIBILITY- UNIVERSITIES		000000	\$2,542,739	\$0	\$0	\$0	\$0	\$0	\$0
58920000	DEFERRED OBLIGATIONS/RECE		000000	\$167,807	\$0	\$0	\$0	\$0	\$0	\$0
58930000	CONSERVATION SAVINGS - UNIVERSITIES		000000	\$846,285	\$0	\$0	\$0	\$0	\$0	\$0



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16082-University of North Carolina at Pembroke - General Fund

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
5899A000	LEGISLATIVELY SUPPORTED CARRYFORWARD-COMPONENT UNIT		000000	\$10,976,734	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$18,133,261	\$52,000	\$52,000	\$0	\$52,000	\$0	\$52,000
Total Requirements				\$133,075,624	\$123,632,117	\$123,776,488	(\$9,923,152)	\$113,853,336	(\$9,923,152)	\$113,853,336

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42500138	STATE AID-SPORTS WAGERING			\$821,206	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615
42500140	STATE AID-ARPA TEMPORARY SAVINGS (MEDICAID EXPANSION)			\$10,000,000	\$10,000,000	\$10,000,000	(\$10,000,000)	\$0	(\$10,000,000)	\$0
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$464,132	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$11,285,338	\$11,164,615	\$11,164,615	(\$10,000,000)	\$1,164,615	(\$10,000,000)	\$1,164,615

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44140000	MAINTENANCE & REPAIR SVC			\$64,781	\$146,583	\$96,583	\$0	\$96,583	\$0	\$96,583
44190000	OTHER SALES & SERVICES			\$0	\$1,600	\$1,600	\$0	\$1,600	\$0	\$1,600
44195000	UNIV/CC AUXILIARY SALES			\$491	\$30	\$30	\$0	\$30	\$0	\$30
44321000	SALE OF SURP PROP-NONOPER			\$54,227	\$0	\$0	\$0	\$0	\$0	\$0



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SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44410000	RENTAL OF REAL PROPERTY			\$73,609	\$10,780	\$79,864	\$0	\$79,864	\$0	\$79,864
Total SALES SERVICES & RENTALS				\$193,108	\$158,993	\$178,077	\$0	\$178,077	\$0	\$178,077

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45500000	FINES PENAL ASSESS FEE			\$254	\$11,232	\$11,232	\$0	\$11,232	\$0	\$11,232
45801000	TUITION/FEES-BAD DEBT			(\$34,028)	\$0	\$0	\$0	\$0	\$0	\$0
45803000	TUIT/FEES-RECOV BAD DEBT			\$220,288	\$79,699	\$159,699	\$0	\$159,699	\$0	\$159,699
45810000	RESIDENT TUITION			\$14,379,779	\$13,343,811	\$13,343,811	\$0	\$13,343,811	\$0	\$13,343,811
45812000	RES TUITION SURCHARGE			\$0	\$39,300	\$39,300	\$0	\$39,300	\$0	\$39,300
45814000	CF UNEARNED RES TUITION			(\$695,791)	\$0	\$0	\$0	\$0	\$0	\$0
45820000	NON-RESIDENT TUITION			\$3,652,571	\$3,307,731	\$3,307,731	\$18	\$3,307,749	\$18	\$3,307,749
45822000	NON-RES GRAD ASST WAIVERS			(\$54,000)	\$0	\$0	\$0	\$0	\$0	\$0
45823000	NON-RES TUITION SURCHARGE			\$0	\$5,873	\$5,873	\$0	\$5,873	\$0	\$5,873
45824000	CF UNEARNED NONRES TUITIO			(\$36,621)	\$0	\$0	\$0	\$0	\$0	\$0
45830000	OTHER FEES			\$0	\$22	\$22	\$0	\$22	\$0	\$22
45831000	EXTENSION INSTRUCTION FEE			\$0	\$49,978	\$49,978	\$0	\$49,978	\$0	\$49,978
45833000	EDUCATION/TECHNICAL FEE			\$0	\$18	\$18	(\$18)	\$0	(\$18)	\$0
45834000	SPECIAL FEES			\$70,962	\$60,402	\$60,402	\$0	\$60,402	\$0	\$60,402



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FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45850000	ACCRUED REVENUE ADJUST			(\$2,089,745)	\$0	\$0	\$0	\$0	\$0	\$0
Total FEES, LICENSES & FINES				\$15,413,668	\$16,898,066	\$16,978,066	\$0	\$16,978,066	\$0	\$16,978,066

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
46200000	NONCAPITAL GIFTS			(\$7)	\$0	\$0	\$0	\$0	\$0	\$0
Total CONTRIBUTIONS & DONATIONS				(\$7)	\$0	\$0	\$0	\$0	\$0	\$0

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47117000	REBATES			\$11,032	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000
47127000	PROCUREMENT CARD REBATES			\$7,261	\$0	\$0	\$0	\$0	\$0	\$0
47990000	OTHER MISC REV-PROGRAM			\$3,376	\$5,225	\$5,225	\$0	\$5,225	\$0	\$5,225
47994000	RETURNED CHECK FEE			\$10,695	\$3,500	\$3,500	\$0	\$3,500	\$0	\$3,500
Total MISCELLANEOUS				\$32,364	\$8,725	\$58,725	\$0	\$58,725	\$0	\$58,725

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48600000	NONMAND INTRA-INST TFR		000000	\$102,819	\$4,713	\$0	\$0	\$0	\$0	\$0
48700000	INTER-INST TFR		000000	\$217,328	\$0	\$0	\$0	\$0	\$0	\$0
48910000	BUDGET FLEXIBILITY		000000	\$2,526,105	\$0	\$0	\$0	\$0	\$0	\$0
48930000	ENERGY CONSERVATION SAVINGS-UNIVERSITIES		000000	\$582,725	\$0	\$0	\$0	\$0	\$0	\$0



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INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
4899A000	LEGISLATIVE CARRYFWD-CU		000000	\$1,163,755	\$0	\$0	\$0	\$0	\$0	\$0
58220000	REIMBURSEMENT-DUAL EMPLOY		000000	\$11,286	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$4,604,017	\$4,713	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$31,528,487	\$28,235,112	\$28,379,483	(\$10,000,000)	\$18,379,483	(\$10,000,000)	\$18,379,483
Net Appropriation				\$101,547,137	\$95,397,005	\$95,397,005	\$76,848	\$95,473,853	\$76,848	\$95,473,853

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		183.100	147.510	180.680	0.000	180.680	0.000	180.680
51150000	EPA-TEACH SALARIES	4XXX		345.760	324.163	340.320	0.000	340.320	0.000	340.320
51210000	SPA-REG SALARIES	4XXX		319.740	312.821	314.091	0.000	314.091	0.000	314.091
51230000	LEO SALARIES	4XXX		15.910	13.274	19.794	0.000	19.794	0.000	19.794
Total FTE				864.510	797.768	854.885	0.000	854.885	0.000	854.885



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This purpose includes all components of academic instruction offered on or off-campus for academic credit. Costs associated with instruction include salary and benefit costs for academic department heads, departmental chairpersons, academic program directors, all budgeted regular term teaching positions, and support personnel supervised and directed by persons filling those positions. Also, this purpose includes supportive services, supplies, and equipment required by such positions. As of 2025, this budget fund includes summer term instruction in addition to fall and spring.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$537,098	\$652,753	\$731,365	\$0	\$731,365	\$0	\$731,365
51150000	EPA-TEACH SALARIES	4XXX		\$26,858,580	\$29,441,510	\$31,385,185	\$920,199	\$32,305,384	\$920,199	\$32,305,384
51210000	SPA-REG SALARIES	4XXX		\$1,550,717	\$1,454,172	\$1,727,038	\$77,092	\$1,804,130	\$77,092	\$1,804,130
51310000	REG(N S) TEMP WAGES	4XXX		\$208,788	\$254,969	\$213,356	\$19,164	\$232,520	\$19,164	\$232,520
51350000	STU TEMP WAGES	4XXX		\$16,898	\$329,971	\$286,405	\$54	\$286,459	\$54	\$286,459
51410000	OT PAY	4XXX		\$90	\$0	\$0	\$0	\$0	\$0	\$0
51420000	HOLIDAY PAY	4XXX		\$87	\$0	\$0	\$0	\$0	\$0	\$0
51450000	DUAL EMPL WAGES	4XXX		\$7,219	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$31,155	\$0	\$0	\$0	\$0	\$0	\$0
51475000	BONUS-ARPA	4XXX		\$379,201	\$0	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	4XXX		\$2,177,715	\$2,113,829	\$2,261,066	\$187,213	\$2,448,279	\$187,213	\$2,448,279
51520000	REG RETIRE CONTRIB	4XXX		\$2,797,183	\$2,407,857	\$3,038,588	\$49,439	\$3,088,027	\$49,439	\$3,088,027
51540000	OPT RETIRE CONTRIB	4XXX		\$2,071,609	\$2,234,270	\$2,428,560	\$103,439	\$2,531,999	\$103,439	\$2,531,999
51560000	MED INS CONTRIB	4XXX		\$2,520,889	\$3,050,695	\$3,063,495	\$11,738	\$3,075,233	\$11,738	\$3,075,233
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$1,881	\$0	\$0	\$0	\$0	\$0	\$0
51576000	FLEXIBLE SPENDNG SVG ACCT	4XXX		\$37,954	\$0	\$0	\$0	\$0	\$0	\$0
51577000	UI INS 1% PAYMENT TO DES	4XXX		\$6,294	\$0	\$0	\$0	\$0	\$0	\$0
51624000	GRIEVANCE SETTLEMENT	4XXX		\$133,096	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	4XXX		\$8,742	\$0	\$0	\$0	\$0	\$0	\$0
51631000	WRKER COMP-MED	4XXX		\$864	\$0	\$0	\$0	\$0	\$0	\$0



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PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
PAYMENTS										
51660000	TAX EMP REIMB/ALLOW	4XXX		\$324	\$2,123	\$2,123	\$0	\$2,123	\$0	\$2,123
Total PERSONAL SERVICES				\$39,346,384	\$41,942,149	\$45,137,181	\$1,368,338	\$46,505,519	\$1,368,338	\$46,505,519

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$3,628,024	\$546,497	\$61,637	\$608,134	\$61,637	\$608,134
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$1,509,808	\$2,254,265	\$0	\$2,254,265	\$0	\$2,254,265
52110000	LEGAL SERVICES			\$50	\$0	\$0	\$0	\$0	\$0	\$0
5214B000	IT SUBSCRIPTION SUPPORT			\$813	\$0	\$0	\$0	\$0	\$0	\$0
52170000	ADMIN SERVICES			\$21,344	\$0	\$0	\$0	\$0	\$0	\$0
52185000	WASTE REM/RECY SER AGREEM			\$4,050	\$0	\$0	\$0	\$0	\$0	\$0
52192000	HONORARIUMS			\$4,000	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$2,123,824	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$2,998	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$3,066	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$13,786	\$0	\$0	\$0	\$0	\$0	\$0
52335000	REPAIR-VIDEO TRANSMN EQP			\$300	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$2,366	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

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52441000	MAINT AGRMT-OTHER SOFTWARE			(\$6,130)	\$0	\$0	\$0	\$0	\$0	\$0
52447000	MAINT AGREE-PC/PRINTER			\$4,185	\$0	\$0	\$0	\$0	\$0	\$0
52448000	MAINT AGREE-PC SOFTWARE			\$18,566	\$0	\$0	\$0	\$0	\$0	\$0
52490000	MAINT AGREEMENT-OTHER			\$20,720	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/OFFICE			\$96,168	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$35,639	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$3,299	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$13,000	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$40,654	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$695	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			\$169	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$69,322	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$1,668	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF COUNTRY			\$2,924	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$13,690	\$0	\$0	\$0	\$0	\$0	\$0
52726000	MEALS - OUT OF COUNTRY			\$696	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$1,518	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$13,596	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

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52732000	BD/NON-EMPLOYEE SUBSIS			\$2,123	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$2,574	\$0	\$0	\$0	\$0	\$0	\$0
52812000	TELECOMMUN DATA CHRG			\$1,369	\$0	\$0	\$0	\$0	\$0	\$0
52813000	TELECONFERENCE CHARGES			\$3,564	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$1,741	\$0	\$0	\$0	\$0	\$0	\$0
52818000	DATA WIRING SVC CHRG			\$4,340	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$1,949	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$100,900	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$41,958	\$0	\$0	\$0	\$0	\$0	\$0
52870000	CABLE TV			\$7,797	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$5,227	\$0	\$0	\$0	\$0	\$0	\$0
52913000	LIABILITY INSURANCE			\$1,104	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$116	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$41,374	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$3,013	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$2,726,125	\$5,137,832	\$2,800,762	\$61,637	\$2,862,399	\$61,637	\$2,862,399

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$269,526	\$267,700	\$69,850	\$337,550	\$69,850	\$337,550
53110000	GENERAL OFFICE SUPPLIES			\$29,863	\$0	\$0	\$0	\$0	\$0	\$0



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SUPPLIES

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53120000	DATA PROCESSING SUPPLIES			\$48,247	\$0	\$0	\$0	\$0	\$0	\$0
53150000	SECURITY & SAFETY SUPP			\$120	\$0	\$0	\$0	\$0	\$0	\$0
53290000	OTHER FACILITY & HARDWARE			\$1,344	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$2,395	\$0	\$0	\$0	\$0	\$0	\$0
53320000	DIESEL FUEL			\$454	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$235	\$0	\$0	\$0	\$0	\$0	\$0
53410000	FOOD SUPPLIES			\$20	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$109	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$147,927	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$19,313	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$250,027	\$269,526	\$267,700	\$69,850	\$337,550	\$69,850	\$337,550

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$487,050	\$35,239	\$0	\$35,239	\$0	\$35,239
54431000	OTH STR-GENERAL CONTRACTS			\$39,605	\$0	\$0	\$0	\$0	\$0	\$0
54432000	OTH STR-ELECT CONTRACTS			\$12,998	\$0	\$0	\$0	\$0	\$0	\$0
54479000	OTH STR-MISC PROJ COSTS 1			\$1,675	\$0	\$0	\$0	\$0	\$0	\$0
54511000	FURN-OFFICE			\$23,425	\$0	\$0	\$0	\$0	\$0	\$0
54523000	EQUIP-SCIENTIFIC/MEDICAL			\$166,648	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U82-University of North Carolina at Pembroke

16082-University of North Carolina at Pembroke - General Fund

152001-101 INSTRUCTION UNCP BC 16082

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54530000	NON-WAN DP EQUIPMENT			\$1,966	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$32,175	\$0	\$0	\$0	\$0	\$0	\$0
54535000	SERVER EQUIPMENT			\$12,411	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$28,813	\$0	\$0	\$0	\$0	\$0	\$0
54714000	SERVER SOFTWARE			\$39,279	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$358,996	\$487,050	\$35,239	\$0	\$35,239	\$0	\$35,239

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS- UNIVERSITY			\$0	\$266,596	\$103,824	\$175	\$103,999	\$175	\$103,999
55120000	LICENSES & PERMIT COSTS			\$986	\$0	\$0	\$0	\$0	\$0	\$0
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$84,979	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$15,089	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$101,054	\$266,596	\$103,824	\$175	\$103,999	\$175	\$103,999

Total Requirements

\$42,782,585	\$48,103,153	\$48,344,706	\$1,500,000	\$49,844,706	\$1,500,000	\$49,844,706
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Receipts

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44195000	UNIV/CC AUXILIARY SALES			\$816	\$30	\$30	\$0	\$30	\$0	\$30
44410000	RENTAL OF REAL PROPERTY			\$70	\$0	\$0	\$0	\$0	\$0	\$0
Total SALES SERVICES & RENTALS				\$886	\$30	\$30	\$0	\$30	\$0	\$30



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U82-University of North Carolina at Pembroke

16082-University of North Carolina at Pembroke - General Fund

152001-101 INSTRUCTION UNCP BC 16082

Receipts

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47990000	OTHER MISC REV-PROGRAM			\$0	\$25	\$25	\$0	\$25	\$0	\$25
Total MISCELLANEOUS				\$0	\$25	\$25	\$0	\$25	\$0	\$25

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48600000	NONMAND INTRA-INST TFR		000000	\$0	\$4,084	\$0	\$0	\$0	\$0	\$0
58220000	REIMBURSEMENT-DUAL EMPLOY		000000	\$7,771	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$7,771	\$4,084	\$0	\$0	\$0	\$0	\$0

Total Receipts				\$8,657	\$4,139	\$55	\$0	\$55	\$0	\$55
Net Appropriation				\$42,773,929	\$48,099,014	\$48,344,651	\$1,500,000	\$49,844,651	\$1,500,000	\$49,844,651

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		9.810	10.948	8.810	0.000	8.810	0.000	8.810
51150000	EPA-TEACH SALARIES	4XXX		340.760	324.163	333.320	0.000	333.320	0.000	333.320
51210000	SPA-REG SALARIES	4XXX		37.330	35.706	38.326	0.000	38.326	0.000	38.326
Total FTE				387.900	370.817	380.456	0.000	380.456	0.000	380.456



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U82-University of North Carolina at Pembroke

16082-University of North Carolina at Pembroke - General Fund

152002-102 SUMMER TERM INSTRUCTION UNCP BC 16082

(This budget fund is being sunset as of the 2025-27 Biennium.) This purpose includes all components of academic instruction offered by regular academic departments during summer terms and sessions. Instructional courses may be offered either for credit or noncredit. It includes summer term administrators, all teaching positions budgeted for summer term instruction, and all supportive personnel, services, and materials associated with and required by those positions.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51150000	EPA-TEACH SALARIES	4XXX		\$1,543,506	\$920,199	\$920,199	(\$920,199)	\$0	(\$920,199)	\$0
51210000	SPA-REG SALARIES	4XXX		\$0	\$77,092	\$77,092	(\$77,092)	\$0	(\$77,092)	\$0
51310000	REG(N S) TEMP WAGES	4XXX		\$117,000	\$19,164	\$19,164	(\$19,164)	\$0	(\$19,164)	\$0
51350000	STU TEMP WAGES	4XXX		\$0	\$54	\$54	(\$54)	\$0	(\$54)	\$0
51510000	SOCIAL SEC CONTRIB	4XXX		\$121,500	\$187,213	\$187,213	(\$187,213)	\$0	(\$187,213)	\$0
51520000	REG RETIRE CONTRIB	4XXX		\$137,550	\$49,439	\$49,439	(\$49,439)	\$0	(\$49,439)	\$0
51540000	OPT RETIRE CONTRIB	4XXX		\$118,433	\$103,439	\$103,439	(\$103,439)	\$0	(\$103,439)	\$0
51560000	MED INS CONTRIB	4XXX		\$0	\$11,738	\$11,738	(\$11,738)	\$0	(\$11,738)	\$0
Total PERSONAL SERVICES				\$2,037,989	\$1,368,338	\$1,368,338	(\$1,368,338)	\$0	(\$1,368,338)	\$0

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$61,637	\$61,637	(\$61,637)	\$0	(\$61,637)	\$0
52850000	PRINT BIND DUPLICATE			\$784	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$784	\$61,637	\$61,637	(\$61,637)	\$0	(\$61,637)	\$0

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$69,850	\$69,850	(\$69,850)	\$0	(\$69,850)	\$0
53110000	GENERAL OFFICE SUPPLIES			\$42	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$42	\$69,850	\$69,850	(\$69,850)	\$0	(\$69,850)	\$0

OTHER EXPENSES AND ADJUSTMENTS



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U82-University of North Carolina at Pembroke

16082-University of North Carolina at Pembroke - General Fund

152002-102 SUMMER TERM INSTRUCTION UNCP BC 16082

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS- UNIVERSITY			\$0	\$175	\$175	(\$175)	\$0	(\$175)	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$0	\$175	\$175	(\$175)	\$0	(\$175)	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
5899A000	LEGISLATIVELY SUPPORTED CARRYFORWARD-COMPONENT UNIT		000000	\$909,796	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$909,796	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$2,948,611	\$1,500,000	\$1,500,000	(\$1,500,000)	\$0	(\$1,500,000)	\$0

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45810000	RESIDENT TUITION			\$2,850,527	\$1,399,851	\$1,399,851	(\$1,399,851)	\$0	(\$1,399,851)	\$0
45820000	NON-RESIDENT TUITION			\$412,338	\$100,131	\$100,131	(\$100,131)	\$0	(\$100,131)	\$0
45833000	EDUCATION/TECHNICAL FEE			\$0	\$18	\$18	(\$18)	\$0	(\$18)	\$0
Total FEES, LICENSES & FINES				\$3,262,864	\$1,500,000	\$1,500,000	(\$1,500,000)	\$0	(\$1,500,000)	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
4899A000	LEGISLATIVE CARRYFWD-CU		000000	\$1,020,924	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$1,020,924	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$4,283,788	\$1,500,000	\$1,500,000	(\$1,500,000)	\$0	(\$1,500,000)	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U82-University of North Carolina at Pembroke

16082-University of North Carolina at Pembroke - General Fund

152002-102 SUMMER TERM INSTRUCTION UNCP BC 16082

Net Appropriation	(\$1,335,177)	\$0	\$0	\$0	\$0	\$0	\$0
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FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	InclDec 2026-27	Total 2026-27
51210000	SPA-REG SALARIES	4XXX		0.000	2.000	0.000	0.000	0.000	0.000	0.000
Total FTE				0.000	2.000	0.000	0.000	0.000	0.000	0.000



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U82-University of North Carolina at Pembroke

16082-University of North Carolina at Pembroke - General Fund

152003-103 NON-CRED & RECPT-SUPT INSTR UNCP BC 16082

This purpose includes instruction for which degree credit is not granted, as well as instruction offered at a charge designed to cover program costs (receipt-supported). Instruction may be delivered on campus or at a distance. Non-degree credit instruction includes educational activities in the form of adult education, adult basic education, a vocational education, continuing education, personal development, and professional review, renewal, and improvement. Receipts-supported programs may be for academic credit or non-credit, but receive no state appropriation support and charge according to program costs. Instruction may be delivered as regular courses, short courses, special courses, conferences, consortia, correspondence courses, seminars, or workshops. Costs include program directors, instructional and support personnel, services, and materials required for non-credit extension instruction.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$0	\$4,386	\$4,386	\$0	\$4,386	\$0	\$4,386
51310000	REG(N S) TEMP WAGES	4XXX		\$0	\$3,669	\$3,669	\$0	\$3,669	\$0	\$3,669
51350000	STU TEMP WAGES	4XXX		\$0	\$1,165	\$1,165	\$0	\$1,165	\$0	\$1,165
51510000	SOCIAL SEC CONTRIB	4XXX		\$0	\$1,000	\$1,000	\$0	\$1,000	\$0	\$1,000
51520000	REG RETIRE CONTRIB	4XXX		\$0	\$990	\$990	\$0	\$990	\$0	\$990
51540000	OPT RETIRE CONTRIB	4XXX		\$0	\$3,594	\$3,594	\$0	\$3,594	\$0	\$3,594
51560000	MED INS CONTRIB	4XXX		\$0	\$1,218	\$1,218	\$0	\$1,218	\$0	\$1,218
Total PERSONAL SERVICES				\$0	\$16,022	\$16,022	\$0	\$16,022	\$0	\$16,022

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$13,327	\$13,327	\$0	\$13,327	\$0	\$13,327
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$3,871	\$3,871	\$0	\$3,871	\$0	\$3,871
Total PURCHASED SERVICES				\$0	\$17,198	\$17,198	\$0	\$17,198	\$0	\$17,198

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$15,000	\$15,000	\$0	\$15,000	\$0	\$15,000
Total SUPPLIES				\$0	\$15,000	\$15,000	\$0	\$15,000	\$0	\$15,000

OTHER EXPENSES AND ADJUSTMENTS



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U82-University of North Carolina at Pembroke

16082-University of North Carolina at Pembroke - General Fund

152003-103 NON-CRED & RECPT-SUPT INSTR UNCP BC 16082

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS- UNIVERSITY			\$0	\$1,780	\$1,780	\$0	\$1,780	\$0	\$1,780
Total OTHER EXPENSES AND ADJUSTMENTS				\$0	\$1,780	\$1,780	\$0	\$1,780	\$0	\$1,780
Total Requirements				\$0	\$50,000	\$50,000	\$0	\$50,000	\$0	\$50,000

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45830000	OTHER FEES			\$0	\$22	\$22	\$0	\$22	\$0	\$22
45831000	EXTENSION INSTRUCTION FEE			\$0	\$49,978	\$49,978	\$0	\$49,978	\$0	\$49,978
Total FEES, LICENSES & FINES				\$0	\$50,000	\$50,000	\$0	\$50,000	\$0	\$50,000
Total Receipts				\$0	\$50,000	\$50,000	\$0	\$50,000	\$0	\$50,000
Net Appropriation				\$0	\$0	\$0	\$0	\$0	\$0	\$0

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		0.000	0.050	0.000	0.000	0.000	0.000	0.000
Total FTE				0.000	0.050	0.000	0.000	0.000	0.000	0.000



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U82-University of North Carolina at Pembroke

16082-University of North Carolina at Pembroke - General Fund

152006-142 COMMUNITY SERVICES UNCP BC 16082

This purpose includes certain educational services made available to the general public and requiring use of personnel, equipment, and facilities of the institution. It includes advisory, consulting, cultural, health care, and information services outside the context of instructional and organized research programs for the purpose of sharing institutional capabilities, expertise, and resources with persons external to the institution in meeting community needs.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$237,547	\$54,869	\$387,078	\$0	\$387,078	\$0	\$387,078
51150000	EPA-TEACH SALARIES	4XXX		\$81,217	\$0	\$404,354	\$0	\$404,354	\$0	\$404,354
51210000	SPA-REG SALARIES	4XXX		\$82,096	\$81,176	\$86,917	\$0	\$86,917	\$0	\$86,917
51310000	REG(N S) TEMP WAGES	4XXX		\$4,060	\$0	\$0	\$0	\$0	\$0	\$0
51350000	STU TEMP WAGES	4XXX		\$46,951	\$5,000	\$5,000	\$0	\$5,000	\$0	\$5,000
51410000	OT PAY	4XXX		\$10	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$2,743	\$0	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	4XXX		\$30,927	\$10,410	\$67,205	\$0	\$67,205	\$0	\$67,205
51520000	REG RETIRE CONTRIB	4XXX		\$49,898	\$31,142	\$87,643	\$0	\$87,643	\$0	\$87,643
51540000	OPT RETIRE CONTRIB	4XXX		\$25,826	\$0	\$74,408	\$0	\$74,408	\$0	\$74,408
51560000	MED INS CONTRIB	4XXX		\$24,452	\$23,327	\$72,857	\$0	\$72,857	\$0	\$72,857
51576000	FLEXIBLE SPENDNG SVG ACCT	4XXX		\$515	\$0	\$0	\$0	\$0	\$0	\$0
51577000	UI INS 1% PAYMENT TO DES	4XXX		\$107	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$586,350	\$205,924	\$1,185,462	\$0	\$1,185,462	\$0	\$1,185,462

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$15,975	\$15,975	\$0	\$15,975	\$0	\$15,975
52170000	ADMIN SERVICES			\$63	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$11,600	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U82-University of North Carolina at Pembroke

16082-University of North Carolina at Pembroke - General Fund

152006-142 COMMUNITY SERVICES UNCP BC 16082

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52448000	MAINT AGREE-PC SOFTWARE			\$406	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$1,221	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$418	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$1,397	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$3,553	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$2,042	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$445	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$3,458	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$283	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$1,474	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$5	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$517	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$1,058	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$3,657	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$2,912	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$34,509	\$15,975	\$15,975	\$0	\$15,975	\$0	\$15,975

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$14,000	\$7,915	\$0	\$7,915	\$0	\$7,915
53110000	GENERAL OFFICE			\$1,431	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U82-University of North Carolina at Pembroke

16082-University of North Carolina at Pembroke - General Fund

152006-142 COMMUNITY SERVICES UNCP BC 16082

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
SUPPLIES										
53410000	FOOD SUPPLIES			\$150	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$1,594	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$3,174	\$14,000	\$7,915	\$0	\$7,915	\$0	\$7,915

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$4,000	\$12,914	\$0	\$12,914	\$0	\$12,914
54534000	PC/PRINTER EQUIPMENT			\$35,347	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$593	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$35,941	\$4,000	\$12,914	\$0	\$12,914	\$0	\$12,914

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY			\$0	\$1,350	\$1,350	\$0	\$1,350	\$0	\$1,350
55120000	LICENSES & PERMIT COSTS			\$406	\$0	\$0	\$0	\$0	\$0	\$0
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$185	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$987	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$1,578	\$1,350	\$1,350	\$0	\$1,350	\$0	\$1,350

Total Requirements	\$661,553	\$241,249	\$1,223,616	\$0	\$1,223,616	\$0	\$1,223,616
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Net Appropriation	\$661,553	\$241,249	\$1,223,616	\$0	\$1,223,616	\$0	\$1,223,616
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Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

FTE										
Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	InclDecr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		5.000	1.000	2.890	0.000	2.890	0.000	2.890
51150000	EPA-TEACH SALARIES	4XXX		2.000	0.000	3.910	0.000	3.910	0.000	3.910
51210000	SPA-REG SALARIES	4XXX		2.000	2.000	2.000	0.000	2.000	0.000	2.000
Total FTE				9.000	3.000	8.800	0.000	8.800	0.000	8.800



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U82-University of North Carolina at Pembroke

16082-University of North Carolina at Pembroke - General Fund

152007-151 LIBRARIES UNCP BC 16082

This purpose includes organizational divisions of The University and related personnel whose responsibilities include the acquisition, collection, classification, cataloging, display, circulation, distribution, maintenance, and restoration of printed, published, recorded, duplicated, discovered, created, and collected materials, objects, and resources. It includes various forms of assistance and orientation provided to facility users and related data processing capabilities.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$358,126	\$280,522	\$407,472	\$0	\$407,472	\$0	\$407,472
51150000	EPA-TEACH SALARIES	4XXX		\$215,142	\$254,896	\$225,919	\$0	\$225,919	\$0	\$225,919
51210000	SPA-REG SALARIES	4XXX		\$632,603	\$635,003	\$694,282	\$0	\$694,282	\$0	\$694,282
51430000	SHIFT PREM PAY	4XXX		\$7,785	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$15,182	\$0	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	4XXX		\$90,550	\$89,539	\$101,570	\$0	\$101,570	\$0	\$101,570
51520000	REG RETIRE CONTRIB	4XXX		\$236,647	\$157,535	\$240,349	\$0	\$240,349	\$0	\$240,349
51540000	OPT RETIRE CONTRIB	4XXX		\$36,131	\$63,747	\$51,882	\$0	\$51,882	\$0	\$51,882
51560000	MED INS CONTRIB	4XXX		\$162,375	\$194,358	\$194,268	\$0	\$194,268	\$0	\$194,268
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$1,710	\$0	\$0	\$0	\$0	\$0	\$0
51576000	FLEXIBLE SPENDNG SVG ACCT	4XXX		\$1,359	\$0	\$0	\$0	\$0	\$0	\$0
51577000	UI INS 1% PAYMENT TO DES	4XXX		\$351	\$0	\$0	\$0	\$0	\$0	\$0
51660000	TAX EMP REIMB/ALLOW	4XXX		\$720	\$60	\$60	\$0	\$60	\$0	\$60
Total PERSONAL SERVICES				\$1,758,680	\$1,675,660	\$1,915,802	\$0	\$1,915,802	\$0	\$1,915,802

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$114,000	\$114,000	\$0	\$114,000	\$0	\$114,000
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$81,700	\$81,700	\$0	\$81,700	\$0	\$81,700



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U82-University of North Carolina at Pembroke

16082-University of North Carolina at Pembroke - General Fund

152007-151 LIBRARIES UNCP BC 16082

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52170000	ADMIN SERVICES			\$84	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$34,764	\$0	\$0	\$0	\$0	\$0	\$0
52447000	MAINT AGREE-PC/PRINTER			\$1,391	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$1,224	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$1,228	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$186	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$1,182	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$166	\$0	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA PROCESS SVC			\$159,798	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$4,380	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$11,883	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$1,876	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$125	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$218,287	\$195,700	\$195,700	\$0	\$195,700	\$0	\$195,700

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$13,300	\$13,300	\$0	\$13,300	\$0	\$13,300
53110000	GENERAL OFFICE SUPPLIES			\$1,853	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$1,565	\$0	\$0	\$0	\$0	\$0	\$0
53290000	OTHER FACILITY & HARDWARE			\$500	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U82-University of North Carolina at Pembroke

16082-University of North Carolina at Pembroke - General Fund

152007-151 LIBRARIES UNCP BC 16082

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53510000	CLOTHING & UNIFORMS			\$105	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$10,491	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$14,514	\$13,300	\$13,300	\$0	\$13,300	\$0	\$13,300

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$5,000	\$5,000	\$0	\$5,000	\$0	\$5,000
54431000	OTH STR-GENERAL CONTRACTS			\$6,950	\$0	\$0	\$0	\$0	\$0	\$0
54432000	OTH STR-ELECT CONTRACTS			\$1,368	\$0	\$0	\$0	\$0	\$0	\$0
54433000	OTH STR-PLUMBING CONTRACT			\$25,400	\$0	\$0	\$0	\$0	\$0	\$0
54513000	FURN-CLASSROOM/ LIBRARY			\$45,889	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$1,598	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$530	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$593	\$0	\$0	\$0	\$0	\$0	\$0
54600000	ART LIBRARY LEARNING RESOURCES-UNIVERSITY			\$0	\$985,000	\$833,224	\$0	\$833,224	\$0	\$833,224
54630000	LBRRY&LRNING RESRCE COLL			\$1,393,300	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$1,475,628	\$990,000	\$838,224	\$0	\$838,224	\$0	\$838,224

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS-			\$0	\$1,000	\$1,000	\$0	\$1,000	\$0	\$1,000



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U82-University of North Carolina at Pembroke

16082-University of North Carolina at Pembroke - General Fund

152007-151 LIBRARIES UNCP BC 16082

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
UNIVERSITY										
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$5,746	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$179	\$0	\$0	\$0	\$0	\$0	\$0
55960000	ELECTRONIC PAYMT PROC FEE			\$4	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$5,929	\$1,000	\$1,000	\$0	\$1,000	\$0	\$1,000
Total Requirements				\$3,473,038	\$2,875,660	\$2,964,026	\$0	\$2,964,026	\$0	\$2,964,026

Receipts

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44190000	OTHER SALES & SERVICES			\$0	\$1,600	\$1,600	\$0	\$1,600	\$0	\$1,600
Total SALES SERVICES & RENTALS				\$0	\$1,600	\$1,600	\$0	\$1,600	\$0	\$1,600

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45500000	FINES PENAL ASSESS FEE			\$254	\$11,232	\$11,232	\$0	\$11,232	\$0	\$11,232
Total FEES, LICENSES & FINES				\$254	\$11,232	\$11,232	\$0	\$11,232	\$0	\$11,232

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47990000	OTHER MISC REV-PROGRAM			\$465	\$5,200	\$5,200	\$0	\$5,200	\$0	\$5,200
Total MISCELLANEOUS				\$465	\$5,200	\$5,200	\$0	\$5,200	\$0	\$5,200
Total Receipts				\$719	\$18,032	\$18,032	\$0	\$18,032	\$0	\$18,032
Net Appropriation				\$3,472,319	\$2,857,628	\$2,945,994	\$0	\$2,945,994	\$0	\$2,945,994



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Inc\Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		5.000	9.000	5.000	0.000	5.000	0.000	5.000
51150000	EPA-TEACH SALARIES	4XXX		3.000	0.000	3.000	0.000	3.000	0.000	3.000
51210000	SPA-REG SALARIES	4XXX		16.000	16.000	16.000	0.000	16.000	0.000	16.000
Total FTE				24.000	25.000	24.000	0.000	24.000	0.000	24.000



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U82-University of North Carolina at Pembroke

16082-University of North Carolina at Pembroke - General Fund

152008-152 GENERAL ACADEMIC SUPPORT UNCP BC 16082

This purpose includes nonlibrary academic support services of the institution which provide direct assistance to and are an integral part of one or more of the three primary activities, including their constituent purposes. It includes academic and research administration, ancillary support , educational media, museums and galleries, and academic information technology.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$4,913,964	\$7,168,791	\$5,732,518	\$0	\$5,732,518	\$0	\$5,732,518
51150000	EPA-TEACH SALARIES	4XXX		\$358,958	\$798,400	\$415,442	\$0	\$415,442	\$0	\$415,442
51210000	SPA-REG SALARIES	4XXX		\$1,724,497	\$2,571,630	\$1,626,639	\$0	\$1,626,639	\$0	\$1,626,639
51230000	LEO SALARIES	4XXX		\$0	\$22,530	\$0	\$0	\$0	\$0	\$0
51310000	REG(N S) TEMP WAGES	4XXX		\$501,324	\$64,236	\$113,099	\$0	\$113,099	\$0	\$113,099
51350000	STU TEMP WAGES	4XXX		\$544,844	\$224,000	\$213,072	\$0	\$213,072	\$0	\$213,072
51410000	OT PAY	4XXX		\$703	\$0	\$0	\$0	\$0	\$0	\$0
51450000	DUAL EMPL WAGES	4XXX		\$3,265	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$28,527	\$0	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	4XXX		\$548,664	\$786,296	\$548,613	\$0	\$548,613	\$0	\$548,613
51520000	REG RETIRE CONTRIB	4XXX		\$1,103,639	\$2,056,521	\$1,281,073	\$0	\$1,281,073	\$0	\$1,281,073
51530000	LEO RETIRE CONTRIB	4XXX		\$0	\$16,498	\$0	\$0	\$0	\$0	\$0
51540000	OPT RETIRE CONTRIB	4XXX		\$326,692	\$690,799	\$430,527	\$0	\$430,527	\$0	\$430,527
51550000	PENSION SPIKE PMT	4XXX		(\$2,197)	\$0	\$0	\$0	\$0	\$0	\$0
51560000	MED INS CONTRIB	4XXX		\$636,513	\$1,146,786	\$728,536	\$0	\$728,536	\$0	\$728,536
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		(\$343)	\$0	\$0	\$0	\$0	\$0	\$0
51576000	FLEXIBLE SPENDNG SVG ACCT	4XXX		\$9,023	\$0	\$0	\$0	\$0	\$0	\$0
51577000	UI INS 1% PAYMENT TO DES	4XXX		\$1,650	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	4XXX		\$6,735	\$0	\$0	\$0	\$0	\$0	\$0
51631000	WRKER COMP-MED PAYMENTS	4XXX		\$1,866	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U82-University of North Carolina at Pembroke

16082-University of North Carolina at Pembroke - General Fund

152008-152 GENERAL ACADEMIC SUPPORT UNCP BC 16082

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51632000	WRKER COMP-TEMP DIS PAYMN	4XXX		\$15,990	\$0	\$0	\$0	\$0	\$0	\$0
51639000	OTHER WORKERS COMP COSTS	4XXX		\$166	\$0	\$0	\$0	\$0	\$0	\$0
51660000	TAX EMP REIMB/ALLOW	4XXX		\$2,220	\$2,754	\$2,754	\$0	\$2,754	\$0	\$2,754
Total PERSONAL SERVICES				\$10,726,699	\$15,549,241	\$11,092,273	\$0	\$11,092,273	\$0	\$11,092,273

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$10,604,664	\$10,558,090	(\$10,000,000)	\$558,090	(\$10,000,000)	\$558,090
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$170,115	\$1,471,776	\$0	\$1,471,776	\$0	\$1,471,776
52110000	LEGAL SERVICES			\$25,717	\$0	\$0	\$0	\$0	\$0	\$0
52140000	OTH INFORMATION TECH SVCS			\$473	\$0	\$0	\$0	\$0	\$0	\$0
52149000	IT PROJ MGMT ANALYSIS SVCS			\$449,986	\$0	\$0	\$0	\$0	\$0	\$0
52170000	ADMIN SERVICES			\$1,878	\$0	\$0	\$0	\$0	\$0	\$0
52181000	FOOD SER AGREEMENT			\$8,683	\$0	\$0	\$0	\$0	\$0	\$0
52185000	WASTE REM/RECY SER AGREEM			\$1,250	\$0	\$0	\$0	\$0	\$0	\$0
52186000	SECURITY SERVICE AGREE			\$536	\$0	\$0	\$0	\$0	\$0	\$0
52187000	PEST CONTROL AGREEMENT			\$650	\$0	\$0	\$0	\$0	\$0	\$0
52188000	LAWNS & GROUNDS SER AGREE			\$1,270	\$0	\$0	\$0	\$0	\$0	\$0
52192000	HONORARIUMS			\$4,200	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U82-University of North Carolina at Pembroke

16082-University of North Carolina at Pembroke - General Fund

152008-152 GENERAL ACADEMIC SUPPORT UNCP BC 16082

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52199000	MISC CONTRACTUAL SERVICES			\$1,703,407	\$0	\$0	\$0	\$0	\$0	\$0
52210000	ENRG SER -ELECTRICAL			\$873	\$0	\$0	\$0	\$0	\$0	\$0
52230000	ENRG SER -WATER & SEWER			\$65	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$1,500	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$369	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$39,033	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWARE			\$53,317	\$0	\$0	\$0	\$0	\$0	\$0
52443000	MAINT AGRMT-OTHER DP EQP			\$811	\$0	\$0	\$0	\$0	\$0	\$0
52447000	MAINT AGREE-PC/PRINTER			\$597	\$0	\$0	\$0	\$0	\$0	\$0
52448000	MAINT AGREE-PC SOFTWARE			\$780	\$0	\$0	\$0	\$0	\$0	\$0
52449000	MAINT AGREE-SERVER SOFTWARE			\$283,834	\$0	\$0	\$0	\$0	\$0	\$0
52490000	MAINT AGREEMENT-OTHER			\$150	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/OFFICE			\$177,232	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$38	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$6,273	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$5,938	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$4,979	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U82-University of North Carolina at Pembroke

16082-University of North Carolina at Pembroke - General Fund

152008-152 GENERAL ACADEMIC SUPPORT UNCP BC 16082

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52714000	TRANSP-GRND - IN STATE			\$33,503	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$263	\$0	\$0	\$0	\$0	\$0	\$0
52717000	TRANSP OTHER - IN STATE			\$14	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$41,223	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$1,734	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$6,104	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$38	\$0	\$0	\$0	\$0	\$0	\$0
52726000	MEALS - OUT OF COUNTRY			\$746	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$1,938	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$9	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$58,850	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$18,950	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$276	\$0	\$0	\$0	\$0	\$0	\$0
52812000	TELECOMMUN DATA CHRG			\$8,400	\$0	\$0	\$0	\$0	\$0	\$0
52813000	TELECONFERENCE CHARGES			\$6,919	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$2,892	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$16,075	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$70,371	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$84,076	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U82-University of North Carolina at Pembroke

16082-University of North Carolina at Pembroke - General Fund

152008-152 GENERAL ACADEMIC SUPPORT UNCP BC 16082

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52870000	CABLE TV			\$1,212	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$2,091	\$0	\$0	\$0	\$0	\$0	\$0
52913000	LIABILITY INSURANCE			\$1,243	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$20,733	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$3,095	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$3,154,594	\$10,774,779	\$12,029,866	(\$10,000,000)	\$2,029,866	(\$10,000,000)	\$2,029,866

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$72,663	\$148,038	\$0	\$148,038	\$0	\$148,038
53110000	GENERAL OFFICE SUPPLIES			\$40,075	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$17,076	\$0	\$0	\$0	\$0	\$0	\$0
53190000	OTHER ADMIN SUPPLIES			\$367	\$0	\$0	\$0	\$0	\$0	\$0
53290000	OTHER FACILITY & HARDWARE			\$321	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$439	\$0	\$0	\$0	\$0	\$0	\$0
53320000	DIESEL FUEL			\$164	\$0	\$0	\$0	\$0	\$0	\$0
53340000	TIRES & TUBES			\$532	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$1,679	\$0	\$0	\$0	\$0	\$0	\$0
53410000	FOOD SUPPLIES			\$2,105	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$21,109	\$0	\$0	\$0	\$0	\$0	\$0
53800000	PURCHASES FOR RESALE			\$1,350	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$10,018	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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Status : Approved

U82-University of North Carolina at Pembroke

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Requirements

SUPPLIES

Total SUPPLIES	\$95,234	\$72,663	\$148,038	\$0	\$148,038	\$0	\$148,038
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PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$302,252	\$278,341	\$0	\$278,341	\$0	\$278,341
54431000	OTH STR-GENERAL CONTRACTS			\$3,500	\$0	\$0	\$0	\$0	\$0	\$0
54511000	FURN-OFFICE			\$51,504	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$2,140	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$202,031	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$59,267	\$0	\$0	\$0	\$0	\$0	\$0
54600000	ART LIBRARY LEARNING RESOURCES-UNIVERSITY			\$0	\$1,000	\$1,000	\$0	\$1,000	\$0	\$1,000
54713000	PC SOFTWARE			\$878	\$0	\$0	\$0	\$0	\$0	\$0
54714000	SERVER SOFTWARE			\$344	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$319,664	\$303,252	\$279,341	\$0	\$279,341	\$0	\$279,341

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY			\$0	\$274,834	\$238,789	\$0	\$238,789	\$0	\$238,789
55120000	LICENSES & PERMIT COSTS			\$18	\$0	\$0	\$0	\$0	\$0	\$0
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$304,336	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$5,550	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$309,904	\$274,834	\$238,789	\$0	\$238,789	\$0	\$238,789

INTRAGOVERNMENTAL TRANSACTIONS



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U82-University of North Carolina at Pembroke

16082-University of North Carolina at Pembroke - General Fund

152008-152 GENERAL ACADEMIC SUPPORT UNCP BC 16082

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58600000	NONMAND INTRA-INST TFR		000000	\$1,950,663	\$0	\$0	\$0	\$0	\$0	\$0
5899A000	LEGISLATIVELY SUPPORTED CARRYFORWARD-COMPONENT UNIT		000000	\$9,791,887	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$11,742,550	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$26,348,645	\$26,974,769	\$23,788,307	(\$10,000,000)	\$13,788,307	(\$10,000,000)	\$13,788,307

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42500140	STATE AID-ARPA TEMPORARY SAVINGS (MEDICAID EXPANSION)			\$10,000,000	\$10,000,000	\$10,000,000	(\$10,000,000)	\$0	(\$10,000,000)	\$0
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$464,132	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$10,464,132	\$10,000,000	\$10,000,000	(\$10,000,000)	\$0	(\$10,000,000)	\$0

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44410000	RENTAL OF REAL PROPERTY			\$65,540	\$0	\$69,084	\$0	\$69,084	\$0	\$69,084
Total SALES SERVICES & RENTALS				\$65,540	\$0	\$69,084	\$0	\$69,084	\$0	\$69,084

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47990000	OTHER MISC REV-PROGRAM			\$48	\$0	\$0	\$0	\$0	\$0	\$0
Total MISCELLANEOUS				\$48	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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16082-University of North Carolina at Pembroke - General Fund

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Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48600000	NONMAND INTRA-INST TFR		000000	\$102,819	\$629	\$0	\$0	\$0	\$0	\$0
58220000	REIMBURSEMENT-DUAL EMPLOY		000000	\$3,515	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$106,333	\$629	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$10,636,053	\$10,000,629	\$10,069,084	(\$10,000,000)	\$69,084	(\$10,000,000)	\$69,084
Net Appropriation				\$15,712,592	\$16,974,140	\$13,719,223	\$0	\$13,719,223	\$0	\$13,719,223

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		63.340	46.204	62.894	0.000	62.894	0.000	62.894
51210000	SPA-REG SALARIES	4XXX		29.410	25.327	28.407	0.000	28.407	0.000	28.407
Total FTE				92.750	71.531	91.301	0.000	91.301	0.000	91.301



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U82-University of North Carolina at Pembroke

16082-University of North Carolina at Pembroke - General Fund

152009-160 STUDENT SERVICES UNCP BC 16082

This purpose includes functions and services of the institution which support and complement academic programs and enhance the total development of students by contributing to their cultural, social, intellectual, physical, and emotional maturation. It includes student services administration, student admissions and records maintenance, student counseling and career guidance, student financial aid administration, student social and cultural development, aural broadcasting services, symphony orchestras, nonauxiliary intramural athletics, and related information technology. This activity excludes student financial aid funds.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$2,922,765	\$2,821,357	\$3,602,994	\$0	\$3,602,994	\$0	\$3,602,994
51210000	SPA-REG SALARIES	4XXX		\$1,426,152	\$1,268,984	\$1,583,387	\$0	\$1,583,387	\$0	\$1,583,387
51310000	REG(N S) TEMP WAGES	4XXX		\$181,752	\$15,307	\$15,307	\$0	\$15,307	\$0	\$15,307
51350000	STU TEMP WAGES	4XXX		\$102,479	\$53,623	\$124,217	\$0	\$124,217	\$0	\$124,217
51410000	OT PAY	4XXX		\$713	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$13,201	\$0	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	4XXX		\$328,397	\$313,192	\$379,906	\$0	\$379,906	\$0	\$379,906
51520000	REG RETIRE CONTRIB	4XXX		\$825,105	\$804,473	\$998,148	\$0	\$998,148	\$0	\$998,148
51540000	OPT RETIRE CONTRIB	4XXX		\$139,372	\$76,527	\$137,589	\$0	\$137,589	\$0	\$137,589
51560000	MED INS CONTRIB	4XXX		\$522,109	\$593,681	\$655,221	\$0	\$655,221	\$0	\$655,221
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$9,239	\$0	\$0	\$0	\$0	\$0	\$0
51576000	FLEXIBLE SPENDNG SVG ACCT	4XXX		\$6,318	\$0	\$0	\$0	\$0	\$0	\$0
51577000	UI INS 1% PAYMENT TO DES	4XXX		\$2,242	\$0	\$0	\$0	\$0	\$0	\$0
51631000	WRKER COMP-MED PAYMENTS	4XXX		\$10,179	\$0	\$0	\$0	\$0	\$0	\$0
51632000	WRKER COMP-TEMP DIS PAYMN	4XXX		\$88,448	\$0	\$0	\$0	\$0	\$0	\$0
51639000	OTHER WORKERS COMP COSTS	4XXX		\$1,395	\$0	\$0	\$0	\$0	\$0	\$0
51660000	TAX EMP REIMB/ALLOW	4XXX		\$0	\$1,584	\$1,584	\$0	\$1,584	\$0	\$1,584
Total PERSONAL SERVICES				\$6,579,865	\$5,948,728	\$7,498,353	\$0	\$7,498,353	\$0	\$7,498,353



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U82-University of North Carolina at Pembroke

16082-University of North Carolina at Pembroke - General Fund

152009-160 STUDENT SERVICES UNCP BC 16082

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$461,780	\$400,356	\$0	\$400,356	\$0	\$400,356
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$472,138	\$1,760,822	\$0	\$1,760,822	\$0	\$1,760,822
52140000	OTH INFORMATION TECH SVCS			\$17,141	\$0	\$0	\$0	\$0	\$0	\$0
52170000	ADMIN SERVICES			\$47,227	\$0	\$0	\$0	\$0	\$0	\$0
52192000	HONORARIUMS			\$150	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$1,886,037	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$8,280	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$25	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$529	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWRE			\$3,593	\$0	\$0	\$0	\$0	\$0	\$0
52442000	MAINT AGRMT-WAN SOFTWARE			\$129,552	\$0	\$0	\$0	\$0	\$0	\$0
52447000	MAINT AGREE-PC/PRINTER			\$109	\$0	\$0	\$0	\$0	\$0	\$0
52449000	MAINT AGREE-SERVER SOFTWR			\$25,010	\$0	\$0	\$0	\$0	\$0	\$0
52490000	MAINT AGREEMENT-OTHER			\$1,598	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/ OFFICE			\$1,150	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			\$720	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$6,504	\$38,036	\$38,036	\$0	\$38,036	\$0	\$38,036



Recommended Base Budget (Worksheet I)
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U82-University of North Carolina at Pembroke

16082-University of North Carolina at Pembroke - General Fund

152009-160 STUDENT SERVICES UNCP BC 16082

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52712000	TRANS AIR-OUT STATE IN US			\$8,671	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$39,829	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$227	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$56,864	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$7,060	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$10,292	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$2,400	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$5,264	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$752	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$4,027	\$0	\$0	\$0	\$0	\$0	\$0
52813000	TELECONFERENCE CHARGES			\$2,745	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$1,267	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$67,285	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$188,042	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$34,392	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$756	\$0	\$0	\$0	\$0	\$0	\$0
52913000	LIABILITY INSURANCE			\$456	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$43,581	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$2,075	\$0	\$0	\$0	\$0	\$0	\$0



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U82-University of North Carolina at Pembroke

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Requirements

PURCHASED SERVICES

Total PURCHASED SERVICES	\$2,603,610	\$971,954	\$2,199,214	\$0	\$2,199,214	\$0	\$2,199,214
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SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$72,232	\$68,364	\$0	\$68,364	\$0	\$68,364
53110000	GENERAL OFFICE SUPPLIES			\$24,515	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$9,466	\$0	\$0	\$0	\$0	\$0	\$0
53190000	OTHER ADMIN SUPPLIES			\$1,047	\$0	\$0	\$0	\$0	\$0	\$0
53290000	OTHER FACILITY & HARDWARE			\$240	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$189	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$205	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$3,445	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$4,400	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$43,506	\$72,232	\$68,364	\$0	\$68,364	\$0	\$68,364

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$45,000	\$5,752	\$0	\$5,752	\$0	\$5,752
54479000	OTH STR-MISC PROJ COSTS 1			\$15,150	\$0	\$0	\$0	\$0	\$0	\$0
54511000	FURN-OFFICE			\$23,609	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$566	\$0	\$0	\$0	\$0	\$0	\$0
54526000	EQUIP-ATHLETIC			\$4,388	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$4,816	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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U82-University of North Carolina at Pembroke

16082-University of North Carolina at Pembroke - General Fund

152009-160 STUDENT SERVICES UNCP BC 16082

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54539000	OTHER EQUIPMENT			\$31,167	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$79,696	\$45,000	\$5,752	\$0	\$5,752	\$0	\$5,752

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS- UNIVERSITY			\$0	\$29,183	\$28,044	\$0	\$28,044	\$0	\$28,044
55120000	LICENSES & PERMIT COSTS			\$2,078	\$0	\$0	\$0	\$0	\$0	\$0
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$29,517	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$1,021	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$32,616	\$29,183	\$28,044	\$0	\$28,044	\$0	\$28,044
Total Requirements				\$9,339,293	\$7,067,097	\$9,799,727	\$0	\$9,799,727	\$0	\$9,799,727

Receipts

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44410000	RENTAL OF REAL PROPERTY			\$2,793	\$4,800	\$4,800	\$0	\$4,800	\$0	\$4,800
Total SALES SERVICES & RENTALS				\$2,793	\$4,800	\$4,800	\$0	\$4,800	\$0	\$4,800

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45803000	TUIT/FEES-RECOV BAD DEBT			\$176,230	\$54,331	\$134,331	\$0	\$134,331	\$0	\$134,331
45834000	SPECIAL FEES			\$70,962	\$60,402	\$60,402	\$0	\$60,402	\$0	\$60,402
Total FEES, LICENSES & FINES				\$247,192	\$114,733	\$194,733	\$0	\$194,733	\$0	\$194,733



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U82-University of North Carolina at Pembroke

16082-University of North Carolina at Pembroke - General Fund

152009-160 STUDENT SERVICES UNCP BC 16082

Receipts

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47990000	OTHER MISC REV-PROGRAM			\$5	\$0	\$0	\$0	\$0	\$0	\$0
Total MISCELLANEOUS				\$5	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$249,990	\$119,533	\$199,533	\$0	\$199,533	\$0	\$199,533
Net Appropriation				\$9,089,303	\$6,947,564	\$9,600,194	\$0	\$9,600,194	\$0	\$9,600,194

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		45.270	39.552	45.300	0.000	45.300	0.000	45.300
51210000	SPA-REG SALARIES	4XXX		35.640	35.840	35.640	0.000	35.640	0.000	35.640
Total FTE				80.910	75.392	80.940	0.000	80.940	0.000	80.940



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U82-University of North Carolina at Pembroke

16082-University of North Carolina at Pembroke - General Fund

152010-170 INSTITUTIONAL SUPPORT UNCP BC 16082

This purpose includes functions and services, exclusive of physical plant operations, which provide continuous general operational support to the institution. It includes all central, executive-level management of and long-range planning for the entire institution, all areas of executive direction, fiscal operations, legal advisors and consultants, institutional research, facility and space management, employee personnel and records, central purchasing, nonauxiliary central stores, central transportation, central mail services, central telephone services, nonauxiliary printing and duplicating services, alumni and community relations, fund raising, and related information technology.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$5,118,245	\$5,314,813	\$5,727,334	\$0	\$5,727,334	\$0	\$5,727,334
51150000	EPA-TEACH SALARIES	4XXX		\$0	\$841,460	\$0	\$0	\$0	\$0	\$0
51210000	SPA-REG SALARIES	4XXX		\$4,431,764	\$5,110,506	\$4,696,191	\$0	\$4,696,191	\$0	\$4,696,191
51230000	LEO SALARIES	4XXX		\$0	\$25,957	\$0	\$0	\$0	\$0	\$0
51310000	REG(N S) TEMP WAGES	4XXX		\$503,774	\$22,419	\$42,419	\$0	\$42,419	\$0	\$42,419
51320000	CONTR EMPL PER IRS	4XXX		\$0	\$22,500	\$22,500	\$0	\$22,500	\$0	\$22,500
51350000	STU TEMP WAGES	4XXX		\$264,547	\$34,937	\$31,079	\$0	\$31,079	\$0	\$31,079
51410000	OT PAY	4XXX		\$130	\$1,628	\$1,628	\$0	\$1,628	\$0	\$1,628
51420000	HOLIDAY PAY	4XXX		\$19	\$6,534	\$6,534	\$0	\$6,534	\$0	\$6,534
51440000	CALLBK/STBY PREM PAY	4XXX		\$0	\$117,042	\$117,042	\$0	\$117,042	\$0	\$117,042
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$76,920	\$174,213	\$174,213	\$58,356	\$232,569	\$58,356	\$232,569
51470000	BONUS-INCENTIVE PAY	4XXX		\$49,320	\$0	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	4XXX		\$728,660	\$854,513	\$797,779	\$4,464	\$802,243	\$4,464	\$802,243
51520000	REG RETIRE CONTRIB	4XXX		\$1,834,514	\$2,229,109	\$2,055,405	\$14,028	\$2,069,433	\$14,028	\$2,069,433
51530000	LEO RETIRE CONTRIB	4XXX		\$0	\$7,040	\$0	\$0	\$0	\$0	\$0
51540000	OPT RETIRE CONTRIB	4XXX		\$304,128	\$274,435	\$446,416	\$0	\$446,416	\$0	\$446,416
51560000	MED INS CONTRIB	4XXX		\$886,243	\$1,493,876	\$1,521,010	\$0	\$1,521,010	\$0	\$1,521,010
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$0	\$22,677	\$22,677	\$0	\$22,677	\$0	\$22,677
51575000	EMPLOYEE ASSISTANCE PROGR	4XXX		\$35,347	\$4,000	\$4,000	\$0	\$4,000	\$0	\$4,000
51576000	FLEXIBLE SPENDNG SVG	4XXX		\$14,995	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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Status : Approved

U82-University of North Carolina at Pembroke

16082-University of North Carolina at Pembroke - General Fund

152010-170 INSTITUTIONAL SUPPORT UNCP BC 16082

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	ACCT									
51577000	UI INS 1% PAYMENT TO DES	4XXX		\$1,386	\$40,000	\$40,000	\$0	\$40,000	\$0	\$40,000
51630000	WORKERS COMENSATION- UNIVERSITY	4XXX		\$0	\$281,394	\$281,394	\$0	\$281,394	\$0	\$281,394
51631000	WRKER COMP-MED PAYMENTS	4XXX		\$10,244	\$0	\$0	\$0	\$0	\$0	\$0
51632000	WRKER COMP-TEMP DIS PAYMN	4XXX		\$18,872	\$0	\$0	\$0	\$0	\$0	\$0
51639000	OTHER WORKERS COMP COSTS	4XXX		\$1,674	\$0	\$0	\$0	\$0	\$0	\$0
51660000	TAX EMP REIMB/ALLOW	4XXX		\$7,533	\$9,464	\$9,464	\$0	\$9,464	\$0	\$9,464
Total PERSONAL SERVICES				\$14,288,316	\$16,888,517	\$15,997,085	\$76,848	\$16,073,933	\$76,848	\$16,073,933

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$274,422	\$10,451	\$0	\$10,451	\$0	\$10,451
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$131,669	\$32,316	\$0	\$32,316	\$0	\$32,316
52110000	LEGAL SERVICES			\$98,751	\$0	\$0	\$0	\$0	\$0	\$0
52120000	FINAN/AUDIT SERVICES			\$102,124	\$0	\$0	\$0	\$0	\$0	\$0
52140000	OTH INFORMATION TECH SVCS			\$535,955	\$0	\$0	\$0	\$0	\$0	\$0
52149000	IT PROJ MGMT ANALYSIS SVCS			\$49,998	\$0	\$0	\$0	\$0	\$0	\$0
5214B000	IT SUBSCRIPTION SUPPORT			\$12,967	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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Status : Approved

U82-University of North Carolina at Pembroke

16082-University of North Carolina at Pembroke - General Fund

152010-170 INSTITUTIONAL SUPPORT UNCP BC 16082

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52170000	ADMIN SERVICES			\$206,936	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$1,668,137	\$0	\$0	\$0	\$0	\$0	\$0
52200000	UTILITIES - UNIVERSITY			\$0	\$0	\$3,670	\$0	\$3,670	\$0	\$3,670
52210000	ENRG SER -ELECTRICAL			\$953	\$0	\$0	\$0	\$0	\$0	\$0
52220000	ENRG SER -COMMERCIAL FUEL			\$2,717	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$703	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$50	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$85,679	\$0	\$0	\$0	\$0	\$0	\$0
52335000	REPAIR-VIDEO TRANSMN EQP			\$13,039	\$0	\$0	\$0	\$0	\$0	\$0
52336000	REPAIRS-LAN EQUIP			\$57,384	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$3,393	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWRE			\$122,892	\$0	\$0	\$0	\$0	\$0	\$0
52443000	MAINT AGRMT-OTHER DP EQP			\$14,805	\$0	\$0	\$0	\$0	\$0	\$0
52444000	MAINT AGRMT-WAN EQUIP			\$205,815	\$0	\$0	\$0	\$0	\$0	\$0
52446000	MAINT AGREE-LAN EQUIP			\$13,140	\$0	\$0	\$0	\$0	\$0	\$0
52447000	MAINT AGREE-PC/PRINTER			\$4,153	\$0	\$0	\$0	\$0	\$0	\$0
52448000	MAINT AGREE-PC SOFTWARE			\$45,558	\$0	\$0	\$0	\$0	\$0	\$0
52449000	MAINT AGREE-SERVER SOFTWR			\$1,108,675	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/			\$1,440	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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U82-University of North Carolina at Pembroke

16082-University of North Carolina at Pembroke - General Fund

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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	OFFICE									
52513000	RENT/LEASE-OTH FACILITIES			\$854	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$6,383	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$3,894	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$1,462	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$28,509	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$27	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$68,799	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$3,257	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$8,996	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$4,211	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$168	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$12,352	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$7,743	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$159,928	\$0	\$0	\$0	\$0	\$0	\$0
52812000	TELECOMMUN DATA CHRG			\$38,362	\$0	\$0	\$0	\$0	\$0	\$0
52813000	TELECONFERENCE CHARGES			\$7,272	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$9,108	\$0	\$0	\$0	\$0	\$0	\$0
52817000	INTERNET SERV PROV			\$10,770	\$0	\$0	\$0	\$0	\$0	\$0



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U82-University of North Carolina at Pembroke

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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	CHARGE									
52821000	COMPUTER/DATA PROCESS SVC			\$535	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$65,242	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$50,051	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$57,958	\$0	\$0	\$0	\$0	\$0	\$0
52870000	CABLE TV			\$1,234	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$2,916	\$0	\$0	\$0	\$0	\$0	\$0
52913000	LIABILITY INSURANCE			\$1,019	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$189	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$43,863	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$27,547	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$4,977,913	\$406,091	\$46,437	\$0	\$46,437	\$0	\$46,437

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$94,823	\$4,981	\$0	\$4,981	\$0	\$4,981
53110000	GENERAL OFFICE SUPPLIES			\$22,086	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$140,278	\$0	\$0	\$0	\$0	\$0	\$0
53130000	PHOTOGRAPHIC SUPPLIES			\$4,099	\$0	\$0	\$0	\$0	\$0	\$0
53190000	OTHER ADMIN SUPPLIES			\$479	\$0	\$0	\$0	\$0	\$0	\$0
53290000	OTHER FACILITY & HARDWARE			\$2,378	\$0	\$0	\$0	\$0	\$0	\$0



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Status : Approved

U82-University of North Carolina at Pembroke

16082-University of North Carolina at Pembroke - General Fund

152010-170 INSTITUTIONAL SUPPORT UNCP BC 16082

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53310000	GASOLINE			\$2,759	\$0	\$0	\$0	\$0	\$0	\$0
53320000	DIESEL FUEL			\$289	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$459	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$909	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$20,957	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$5,278	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$199,973	\$94,823	\$4,981	\$0	\$4,981	\$0	\$4,981

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$214,394	\$8,375	\$0	\$8,375	\$0	\$8,375
54431000	OTH STR-GENERAL CONTRACTS			\$4,500	\$0	\$0	\$0	\$0	\$0	\$0
54443000	OTH STR-PAVING CONTRACT			\$14	\$0	\$0	\$0	\$0	\$0	\$0
54511000	FURN-OFFICE			\$82,549	\$0	\$0	\$0	\$0	\$0	\$0
54513000	FURN-CLASSROOM/ LIBRARY			\$2,280	\$0	\$0	\$0	\$0	\$0	\$0
54523000	EQUIP-SCIENTIFIC/ MEDICAL			\$19,426	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$42,681	\$0	\$0	\$0	\$0	\$0	\$0
54532000	VIDEO TRANSMISSION EQUIP			\$61,229	\$0	\$0	\$0	\$0	\$0	\$0
54533000	LAN EQUIPMENT			\$89,671	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$778,363	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$136,616	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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Status : Approved

U82-University of North Carolina at Pembroke

16082-University of North Carolina at Pembroke - General Fund

152010-170 INSTITUTIONAL SUPPORT UNCP BC 16082

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54713000	PC SOFTWARE			\$6,650	\$0	\$0	\$0	\$0	\$0	\$0
54714000	SERVER SOFTWARE			\$251,693	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$1,475,673	\$214,394	\$8,375	\$0	\$8,375	\$0	\$8,375

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS- UNIVERSITY			\$0	\$241,332	\$36,981	\$0	\$36,981	\$0	\$36,981
55120000	LICENSES & PERMIT COSTS			\$5,031	\$0	\$0	\$0	\$0	\$0	\$0
55613000	ACCRUED EXPENSE ADJUSTMNT			(\$375,534)	\$0	\$0	\$0	\$0	\$0	\$0
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$163,431	\$0	\$0	\$0	\$0	\$0	\$0
55840000	SERVICE & OTHER AWARDS			\$11,754	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$10,818	\$0	\$0	\$0	\$0	\$0	\$0
55900000	OTHER EXPENSES			\$1	\$0	\$0	\$0	\$0	\$0	\$0
55960000	ELECTRONIC PAYMT PROC FEE			\$10,814	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				(\$173,685)	\$241,332	\$36,981	\$0	\$36,981	\$0	\$36,981

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
5899A000	LEGISLATIVELY SUPPORTED CARRYFORWARD-COMPONENT UNIT		000000	\$143,853	\$0	\$0	\$0	\$0	\$0	\$0



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U82-University of North Carolina at Pembroke

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Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Total INTRAGOVERNMENTAL TRANSACTIONS	\$143,853	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements	\$20,912,043	\$17,845,157	\$16,093,859	\$76,848	\$16,170,707	\$76,848	\$16,170,707

Receipts

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44321000	SALE OF SURP PROP-NONOPER			\$54,227	\$0	\$0	\$0	\$0	\$0	\$0
Total SALES SERVICES & RENTALS				\$54,227	\$0	\$0	\$0	\$0	\$0	\$0

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45801000	TUITION/FEES-BAD DEBT			(\$34,028)	\$0	\$0	\$0	\$0	\$0	\$0
45803000	TUIT/FEES-RECOV BAD DEBT			\$44,058	\$25,368	\$25,368	\$0	\$25,368	\$0	\$25,368
Total FEES, LICENSES & FINES				\$10,030	\$25,368	\$25,368	\$0	\$25,368	\$0	\$25,368

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
46200000	NONCAPITAL GIFTS			(\$7)	\$0	\$0	\$0	\$0	\$0	\$0
Total CONTRIBUTIONS & DONATIONS				(\$7)	\$0	\$0	\$0	\$0	\$0	\$0

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47117000	REBATES			\$11,032	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000
47127000	PROCUREMENT CARD REBATES			\$7,261	\$0	\$0	\$0	\$0	\$0	\$0
47990000	OTHER MISC REV-PROGRAM			\$625	\$0	\$0	\$0	\$0	\$0	\$0
47994000	RETURNED CHECK FEE			\$10,695	\$3,500	\$3,500	\$0	\$3,500	\$0	\$3,500



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U82-University of North Carolina at Pembroke

16082-University of North Carolina at Pembroke - General Fund

152010-170 INSTITUTIONAL SUPPORT UNCP BC 16082

Receipts

MISCELLANEOUS

Total MISCELLANEOUS	\$29,613	\$3,500	\$53,500	\$0	\$53,500	\$0	\$53,500
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INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
4899A000	LEGISLATIVE CARRYFWD- CU		000000	\$142,831	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$142,831	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$236,692	\$28,868	\$78,868	\$0	\$78,868	\$0	\$78,868
Net Appropriation				\$20,675,351	\$17,816,289	\$16,014,991	\$76,848	\$16,091,839	\$76,848	\$16,091,839

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		50.680	36.756	51.786	0.000	51.786	0.000	51.786
51150000	EPA-TEACH SALARIES	4XXX		0.000	0.000	0.090	0.000	0.090	0.000	0.090
51210000	SPA-REG SALARIES	4XXX		78.670	87.280	78.660	0.000	78.660	0.000	78.660
Total FTE				129.350	124.036	130.536	0.000	130.536	0.000	130.536



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U82-University of North Carolina at Pembroke

16082-University of North Carolina at Pembroke - General Fund

152011-180 PHYSICAL PLANT OPERATION UNCP BC 16082

This purpose includes functions and services of the institution which operate, repair, and maintain physical facilities and grounds, provide utility and environmental services and their accompanying administrative and support components. It includes custodial services, property insurance and controls, utility plants, utility acquisition and distribution, trash collection, campus architects, construction engineers, related information technology and campus safety and security. This purpose excludes capital expenditures for plant expansion, plant modifications, and related architectural services which reside in the Capital Fund. This activity is compatible with revenues generated within the institution from utility and other services provided to self-supporting (nonappropriated) operations.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$322,967	\$488,272	\$657,981	\$0	\$657,981	\$0	\$657,981
51210000	SPA-REG SALARIES	4XXX		\$4,754,884	\$5,124,860	\$5,227,880	\$0	\$5,227,880	\$0	\$5,227,880
51230000	LEO SALARIES	4XXX		\$1,075,674	\$735,537	\$1,193,481	\$0	\$1,193,481	\$0	\$1,193,481
51310000	REG(N S) TEMP WAGES	4XXX		\$138,792	\$5,868	\$5,868	\$0	\$5,868	\$0	\$5,868
51350000	STU TEMP WAGES	4XXX		\$200	\$0	\$0	\$0	\$0	\$0	\$0
51420000	HOLIDAY PAY	4XXX		\$14,363	\$0	\$0	\$0	\$0	\$0	\$0
51430000	SHIFT PREM PAY	4XXX		\$114,058	\$17,339	\$17,339	\$0	\$17,339	\$0	\$17,339
51440000	CALLBK/STBY PREM PAY	4XXX		\$16,574	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$64,841	\$0	\$0	\$0	\$0	\$0	\$0
51470000	BONUS-INCENTIVE PAY	4XXX		\$3,625	\$0	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	4XXX		\$486,736	\$479,829	\$532,230	\$0	\$532,230	\$0	\$532,230
51520000	REG RETIRE CONTRIB	4XXX		\$1,212,118	\$1,227,531	\$1,316,530	\$0	\$1,316,530	\$0	\$1,316,530
51530000	LEO RETIRE CONTRIB	4XXX		\$328,262	\$212,253	\$374,869	\$0	\$374,869	\$0	\$374,869
51540000	OPT RETIRE CONTRIB	4XXX		\$56,325	\$14,808	\$62,856	\$0	\$62,856	\$0	\$62,856
51550000	PENSION SPIKE PMT	4XXX		\$1,437	\$0	\$0	\$0	\$0	\$0	\$0
51560000	MED INS CONTRIB	4XXX		\$897,261	\$1,132,427	\$1,122,845	\$0	\$1,122,845	\$0	\$1,122,845
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$2,945	\$0	\$0	\$0	\$0	\$0	\$0
51576000	FLEXIBLE SPENDNG SVG ACCT	4XXX		\$7,657	\$0	\$0	\$0	\$0	\$0	\$0
51577000	UI INS 1% PAYMENT TO DES	4XXX		\$4,202	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U82-University of North Carolina at Pembroke

16082-University of North Carolina at Pembroke - General Fund

152011-180 PHYSICAL PLANT OPERATION UNCP BC 16082

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51631000	WRKER COMP-MED PAYMENTS	4XXX		\$44,456	\$0	\$0	\$0	\$0	\$0	\$0
51632000	WRKER COMP-TEMP DIS PAYMN	4XXX		\$101,938	\$0	\$0	\$0	\$0	\$0	\$0
51639000	OTHER WORKERS COMP COSTS	4XXX		\$4,492	\$0	\$0	\$0	\$0	\$0	\$0
51660000	TAX EMP REIMB/ALLOW	4XXX		\$6,849	\$3,060	\$3,060	\$0	\$3,060	\$0	\$3,060
Total PERSONAL SERVICES				\$9,660,655	\$9,441,784	\$10,514,939	\$0	\$10,514,939	\$0	\$10,514,939

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$746,624	\$666,552	\$0	\$666,552	\$0	\$666,552
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$782,306	\$772,111	\$0	\$772,111	\$0	\$772,111
52170000	ADMIN SERVICES			\$319,150	\$0	\$0	\$0	\$0	\$0	\$0
52183000	LABORATORY SER AGREEMENT			\$5,210	\$0	\$0	\$0	\$0	\$0	\$0
52184000	JANITORIAL SER AGREEMENT			(\$2,240)	\$0	\$0	\$0	\$0	\$0	\$0
52185000	WASTE REM/RECY SER AGREEM			\$131,207	\$0	\$0	\$0	\$0	\$0	\$0
52186000	SECURITY SERVICE AGREE			\$132,571	\$0	\$0	\$0	\$0	\$0	\$0
52187000	PEST CONTROL AGREEMENT			\$35,880	\$0	\$0	\$0	\$0	\$0	\$0
52188000	LAWNS & GROUNDS SER AGREE			\$63,853	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$657,244	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U82-University of North Carolina at Pembroke

16082-University of North Carolina at Pembroke - General Fund

152011-180 PHYSICAL PLANT OPERATION UNCP BC 16082

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52200000	UTILITIES - UNIVERSITY			\$0	\$2,221,421	\$2,203,842	\$0	\$2,203,842	\$0	\$2,203,842
52210000	ENRG SER -ELECTRICAL			\$1,521,823	\$0	\$0	\$0	\$0	\$0	\$0
52220000	ENRG SER -COMMERCIAL FUEL			\$145,844	\$0	\$0	\$0	\$0	\$0	\$0
52230000	ENRG SER -WATER & SEWER			\$355,601	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$38,329	\$0	\$0	\$0	\$0	\$0	\$0
52320000	REPAIRS-OTHER STRUCTURES			\$35,391	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$7,942	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$168,635	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$10,670	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$51,450	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWARE			\$70,883	\$0	\$0	\$0	\$0	\$0	\$0
52447000	MAINT AGREE-PC/PRINTER			\$597	\$0	\$0	\$0	\$0	\$0	\$0
52448000	MAINT AGREE-PC SOFTWARE			\$4,324	\$0	\$0	\$0	\$0	\$0	\$0
52449000	MAINT AGREE-SERVER SOFTWARE			\$4,670	\$0	\$0	\$0	\$0	\$0	\$0
52490000	MAINT AGREEMENT-OTHER			\$123,592	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/OFFICE			\$16,110	\$0	\$0	\$0	\$0	\$0	\$0
52542000	RENT/LEASE-SERVER SOFTWARE			\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER			\$1,203	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U82-University of North Carolina at Pembroke

16082-University of North Carolina at Pembroke - General Fund

152011-180 PHYSICAL PLANT OPERATION UNCP BC 16082

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	PROPERTY									
52711000	TRANSP AIR - IN STATE			\$0	\$16,800	\$16,800	\$0	\$16,800	\$0	\$16,800
52712000	TRANS AIR-OUT STATE IN US			\$457	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$24,539	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$4,158	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$1,032	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$226	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$1,006	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$6,268	\$0	\$0	\$0	\$0	\$0	\$0
52813000	TELECONFERENCE CHARGES			\$4,929	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$11,452	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$164	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$56,147	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$1,413	\$0	\$0	\$0	\$0	\$0	\$0
52870000	CABLE TV			\$4,834	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$263,014	\$0	\$0	\$0	\$0	\$0	\$0
52913000	LIABILITY INSURANCE			\$15,346	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$13,384	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$2,005	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$13,554	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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Status : Approved

U82-University of North Carolina at Pembroke

16082-University of North Carolina at Pembroke - General Fund

152011-180 PHYSICAL PLANT OPERATION UNCP BC 16082

Requirements

PURCHASED SERVICES

Total PURCHASED SERVICES	\$4,353,869	\$3,767,151	\$3,659,305	\$0	\$3,659,305	\$0	\$3,659,305
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SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$665,153	\$665,153	\$0	\$665,153	\$0	\$665,153
53110000	GENERAL OFFICE SUPPLIES			\$4,273	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$7,649	\$0	\$0	\$0	\$0	\$0	\$0
53150000	SECURITY & SAFETY SUPP			\$32,012	\$0	\$0	\$0	\$0	\$0	\$0
53190000	OTHER ADMIN SUPPLIES			\$152	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$164,372	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$402	\$0	\$0	\$0	\$0	\$0	\$0
53250000	AGRICULTURL/ANIMAL SUPPLY			\$100,196	\$0	\$0	\$0	\$0	\$0	\$0
53290000	OTHER FACILITY & HARDWARE			\$185,387	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$52,407	\$0	\$0	\$0	\$0	\$0	\$0
53320000	DIESEL FUEL			\$6,146	\$0	\$0	\$0	\$0	\$0	\$0
53330000	OIL LUBRICANTS FLUIDS			\$264	\$0	\$0	\$0	\$0	\$0	\$0
53340000	TIRES & TUBES			\$988	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$18,925	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$118,477	\$0	\$0	\$0	\$0	\$0	\$0
53610000	DRUG SUPPLIES			\$510	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$13,756	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$705,916	\$665,153	\$665,153	\$0	\$665,153	\$0	\$665,153



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U82-University of North Carolina at Pembroke

16082-University of North Carolina at Pembroke - General Fund

152011-180 PHYSICAL PLANT OPERATION UNCP BC 16082

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$48,500	\$48,500	\$0	\$48,500	\$0	\$48,500
54320000	BLDG-DESIGN CONTRACTS			\$1,880	\$0	\$0	\$0	\$0	\$0	\$0
54420000	OTH STR-DESIGN CONTRACTS			\$92,230	\$0	\$0	\$0	\$0	\$0	\$0
54431000	OTH STR-GENERAL CONTRACTS			\$98,255	\$0	\$0	\$0	\$0	\$0	\$0
54432000	OTH STR-ELECT CONTRACTS			\$44,431	\$0	\$0	\$0	\$0	\$0	\$0
54435000	OTH STR-ROOFING CONTRACTS			\$34,832	\$0	\$0	\$0	\$0	\$0	\$0
54479000	OTH STR-MISC PROJ COSTS 1			\$7,250	\$0	\$0	\$0	\$0	\$0	\$0
54523000	EQUIP-SCIENTIFIC/MEDICAL			\$23,651	\$0	\$0	\$0	\$0	\$0	\$0
54526000	EQUIP-ATHLETIC			\$8,884	\$0	\$0	\$0	\$0	\$0	\$0
54527000	EQUIP-AGRICULTURAL			\$165,602	\$0	\$0	\$0	\$0	\$0	\$0
54528000	EQUIP-VOICE COMMUNICATION			\$6,626	\$0	\$0	\$0	\$0	\$0	\$0
54529000	EQUIP-CUSTODY & SECURITY			\$184,811	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$5,275	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$186,863	\$0	\$0	\$0	\$0	\$0	\$0
54541000	AUTOS TRUCKS & BUSES			\$151,193	\$0	\$0	\$0	\$0	\$0	\$0
54549000	OTHER MOTORIZED VEHICLES			\$29,503	\$0	\$0	\$0	\$0	\$0	\$0
54714000	SERVER SOFTWARE			\$2,949	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$1,044,235	\$48,500	\$48,500	\$0	\$48,500	\$0	\$48,500



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U82-University of North Carolina at Pembroke

16082-University of North Carolina at Pembroke - General Fund

152011-180 PHYSICAL PLANT OPERATION UNCP BC 16082

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS- UNIVERSITY			\$0	\$539,002	\$460,908	\$0	\$460,908	\$0	\$460,908
55120000	LICENSES & PERMIT COSTS			\$4,847	\$0	\$0	\$0	\$0	\$0	\$0
55232000	LEO SEPARATION ALLOWANCE			\$108,656	\$0	\$0	\$0	\$0	\$0	\$0
55312000	ANTICIPATN NOTES PRIN PAY			\$327,442	\$0	\$0	\$0	\$0	\$0	\$0
55322000	ANTICIPATN NOTES INT PAY			\$89,927	\$0	\$0	\$0	\$0	\$0	\$0
55613000	ACCRUED EXPENSE ADJUSTMNT			\$407	\$0	\$0	\$0	\$0	\$0	\$0
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$41,301	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$2,471	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$575,050	\$539,002	\$460,908	\$0	\$460,908	\$0	\$460,908

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58600000	NONMAND INTRA-INST TFR		000000	\$571,533	\$0	\$0	\$0	\$0	\$0	\$0
58930000	CONSERVATION SAVINGS - UNIVERSITIES		000000	\$846,285	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$1,417,818	\$0	\$0	\$0	\$0	\$0	\$0

Total Requirements				\$17,757,544	\$14,461,590	\$15,348,805	\$0	\$15,348,805	\$0	\$15,348,805
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Receipts

SALES SERVICES & RENTALS



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U82-University of North Carolina at Pembroke

16082-University of North Carolina at Pembroke - General Fund

152011-180 PHYSICAL PLANT OPERATION UNCP BC 16082

Receipts

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44140000	MAINTENANCE & REPAIR SVC			\$64,781	\$146,583	\$96,583	\$0	\$96,583	\$0	\$96,583
44195000	UNIV/CC AUXILIARY SALES			(\$324)	\$0	\$0	\$0	\$0	\$0	\$0
44410000	RENTAL OF REAL PROPERTY			\$5,206	\$5,980	\$5,980	\$0	\$5,980	\$0	\$5,980
Total SALES SERVICES & RENTALS				\$69,662	\$152,563	\$102,563	\$0	\$102,563	\$0	\$102,563

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47990000	OTHER MISC REV-PROGRAM			\$2,233	\$0	\$0	\$0	\$0	\$0	\$0
Total MISCELLANEOUS				\$2,233	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48930000	ENERGY CONSERVATION SAVINGS-UNIVERSITIES		000000	\$582,725	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$582,725	\$0	\$0	\$0	\$0	\$0	\$0

Total Receipts

\$654,621	\$152,563	\$102,563	\$0	\$102,563	\$0	\$102,563
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Net Appropriation

\$17,102,923	\$14,309,027	\$15,246,242	\$0	\$15,246,242	\$0	\$15,246,242
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FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		4.000	4.000	4.000	0.000	4.000	0.000	4.000
51210000	SPA-REG SALARIES	4XXX		120.690	108.668	115.058	0.000	115.058	0.000	115.058
51230000	LEO SALARIES	4XXX		15.910	13.274	19.794	0.000	19.794	0.000	19.794
Total FTE				140.600	125.942	138.852	0.000	138.852	0.000	138.852



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U82-University of North Carolina at Pembroke

16082-University of North Carolina at Pembroke - General Fund

152012-230 STUDENT FINANCIAL AID UNCP BC 16082

This purpose includes funds available for distribution as scholarships, fellowships, traineeships, trainee stipends, grants, grants-in-aid, prizes, and awards to students enrolled in degree or certificate programs at the institution. This activity also includes awards to students in both Pell Grants program, the Supplemental Educational Opportunity Grants (SEOG) program, and matching funds for work-study and student loan programs. The disbursement of work-study funds or loan funds to students is not classified as Student Financial Aid. This purpose excludes administration of student financial aid, which is provided in purpose 1160 Student Services, and all tuition waivers.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51350000	STU TEMP WAGES	4XXX		\$82,098	\$0	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	4XXX		\$18	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$82,116	\$0	\$0	\$0	\$0	\$0	\$0

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56810000	EDUC AWAR-APPROP GRANTS			\$522,491	\$452,200	\$452,200	\$0	\$452,200	\$0	\$452,200
56840000	ACADEMIC ENHANCE SCHLSHIP			\$1,877,048	\$1,801,950	\$1,801,950	\$0	\$1,801,950	\$0	\$1,801,950
56875000	GRAD ASST TUITION AWARDS			\$19,366	\$32,350	\$32,350	\$0	\$32,350	\$0	\$32,350
56881000	UNC CAMPUS SCHOLARSHIPS			\$583,375	\$719,253	\$869,253	\$0	\$869,253	\$0	\$869,253
56890000	OTHER EDUCATIONAL AWARDS			\$195,272	\$291,074	\$291,074	\$0	\$291,074	\$0	\$291,074
Total AID AND PUBLIC ASSISTANCE				\$3,197,552	\$3,296,827	\$3,446,827	\$0	\$3,446,827	\$0	\$3,446,827

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58500000	MANDATORY INTRA-INST TFR		000000	\$0	\$52,000	\$52,000	\$0	\$52,000	\$0	\$52,000
5899A000	LEGISLATIVELY SUPPORTED CARRYFORWARD-COMPONENT UNIT		000000	\$131,198	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U82-University of North Carolina at Pembroke

16082-University of North Carolina at Pembroke - General Fund

152012-230 STUDENT FINANCIAL AID UNCP BC 16082

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Total INTRAGOVERNMENTAL TRANSACTIONS	\$131,198	\$52,000	\$52,000	\$0	\$52,000	\$0	\$52,000
Total Requirements	\$3,410,866	\$3,348,827	\$3,498,827	\$0	\$3,498,827	\$0	\$3,498,827

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48700000	INTER-INST TFR		000000	\$217,328	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$217,328	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$217,328	\$0	\$0	\$0	\$0	\$0	\$0
Net Appropriation				\$3,193,538	\$3,348,827	\$3,498,827	\$0	\$3,498,827	\$0	\$3,498,827
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U82-University of North Carolina at Pembroke

16082-University of North Carolina at Pembroke - General Fund

152014-252 OTHER RESERVES UNCP BC 16082

This purpose includes budgeted State appropriations unassigned to specific activities or purposes but designated for eventual use as nonsalary related expenditures.

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58600000	NONMAND INTRA-INST TFR		000000	\$1,077,500	\$0	\$0	\$0	\$0	\$0	\$0
58910000	BUDGET FLEXIBILITY- UNIVERSITIES		000000	\$2,542,739	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$3,620,239	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$3,620,239	\$0	\$0	\$0	\$0	\$0	\$0

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48910000	BUDGET FLEXIBILITY		000000	\$2,526,105	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$2,526,105	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$2,526,105	\$0	\$0	\$0	\$0	\$0	\$0
Net Appropriation				\$1,094,134	\$0	\$0	\$0	\$0	\$0	\$0

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U82-University of North Carolina at Pembroke

16082-University of North Carolina at Pembroke - General Fund

152015-990 MULTI-ACTIVITY UNCP BC 16082

This purpose is applicable to transactions concurrently and indiscernibly associated with two or more activities or purposes. Its use is appropriate in general fund budgets in combination with revenue codes for tuition, tuition surcharge, tuition waivers, etc.

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45810000	RESIDENT TUITION			\$11,529,252	\$11,943,960	\$11,943,960	\$1,399,851	\$13,343,811	\$1,399,851	\$13,343,811
45812000	RES TUITION SURCHARGE			\$0	\$39,300	\$39,300	\$0	\$39,300	\$0	\$39,300
45814000	CF UNEARNED RES TUITION			(\$695,791)	\$0	\$0	\$0	\$0	\$0	\$0
45820000	NON-RESIDENT TUITION			\$3,240,233	\$3,207,600	\$3,207,600	\$100,149	\$3,307,749	\$100,149	\$3,307,749
45822000	NON-RES GRAD ASST WAIVERS			(\$54,000)	\$0	\$0	\$0	\$0	\$0	\$0
45823000	NON-RES TUITION SURCHARGE			\$0	\$5,873	\$5,873	\$0	\$5,873	\$0	\$5,873
45824000	CF UNEARNED NONRES TUITIO			(\$36,621)	\$0	\$0	\$0	\$0	\$0	\$0
45850000	ACCRUED REVENUE ADJUST			(\$2,089,745)	\$0	\$0	\$0	\$0	\$0	\$0
Total FEES, LICENSES & FINES				\$11,893,328	\$15,196,733	\$15,196,733	\$1,500,000	\$16,696,733	\$1,500,000	\$16,696,733
Total Receipts				\$11,893,328	\$15,196,733	\$15,196,733	\$1,500,000	\$16,696,733	\$1,500,000	\$16,696,733
Net Appropriation				(\$11,893,328)	(\$15,196,733)	(\$15,196,733)	(\$1,500,000)	(\$16,696,733)	(\$1,500,000)	(\$16,696,733)
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U82-University of North Carolina at Pembroke

16082-University of North Carolina at Pembroke - General Fund

152019-209 COLLEGIATE ATHLETICS UNCP BC 16082

This fund will be used for the receipt and expenditure of funds associated with collegiate athletics that are appropriated to the UNC System by the General Assembly.

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615
52110000	LEGAL SERVICES			\$28,616	\$0	\$0	\$0	\$0	\$0	\$0
52193000	TRANSPORTATION SVCS			\$220,505	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$121,849	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$10,521	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$3,776	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$39,422	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$2,234	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$161,378	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$13,558	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$1,861	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$1,300	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$343	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$158,772	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$215,142	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$396	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$56,902	\$0	\$0	\$0	\$0	\$0	\$0
52913000	LIABILITY INSURANCE			\$167,900	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$21,027	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U82-University of North Carolina at Pembroke

16082-University of North Carolina at Pembroke - General Fund

152019-209 COLLEGIATE ATHLETICS UNCP BC 16082

Requirements

PURCHASED SERVICES

Total PURCHASED SERVICES	\$1,225,502	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615
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SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53290000	OTHER FACILITY & HARDWARE			\$19,638	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$286,644	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$92,719	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$399,001	\$0	\$0	\$0	\$0	\$0	\$0

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54431000	OTH STR-GENERAL CONTRACTS			\$12,750	\$0	\$0	\$0	\$0	\$0	\$0
54526000	EQUIP-ATHLETIC			\$16,148	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$28,898	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58920000	DEFERRED OBLIGATIONS/RECE		000000	\$167,807	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$167,807	\$0	\$0	\$0	\$0	\$0	\$0

Total Requirements	\$1,821,207	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615
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Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42500138	STATE AID-SPORTS WAGERING			\$821,206	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615
Total GRANTS				\$821,206	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U82-University of North Carolina at Pembroke

16082-University of North Carolina at Pembroke - General Fund

152019-209 COLLEGIATE ATHLETICS UNCP BC 16082

Receipts

Total Receipts	\$821,206	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615
Net Appropriation	\$1,000,001	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available							



Recommended Base Budget (Worksheet I)
Summary Report
Biennium : 2025-27
Status : Approved

U84-Winston-Salem State University
16084-Winston-Salem State University - General Fund

Description	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
Total Requirements	\$97,776,190	\$92,343,491	\$92,308,491	\$0	\$92,308,491	\$0	\$92,308,491
Total Receipts	\$24,133,236	\$23,599,718	\$23,564,718	\$0	\$23,564,718	\$0	\$23,564,718
Net Appropriation	\$73,642,954	\$68,743,773	\$68,743,773	\$0	\$68,743,773	\$0	\$68,743,773
Description	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Total FTE	779.324	780.324	690.014	-15.260	674.754	-15.260	674.754



Recommended Base Budget (Worksheet I)
Summary By Purpose
Biennium : 2025-27
Status : Approved

U84-Winston-Salem State University
16084-Winston-Salem State University - General Fund

Requirements

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
152201	101 INSTRUCTION WSSU BC 16084	\$38,234,865	\$44,126,117	\$40,773,776	\$1,947,735	\$42,721,511	\$1,947,735	\$42,721,511
152202	102 SUMMER TERM INSTRUCTION WSSU BC 16084	\$2,461,461	\$1,998,827	\$1,998,827	(\$1,998,827)	\$0	(\$1,998,827)	\$0
152203	103 NON-CRED & RECPT-SUPT INSTR WSSU BC 16084	\$2,018	\$35,000	\$0	\$0	\$0	\$0	\$0
152207	142 COMMUNITY SERVICES WSSU BC 16084	\$111,949	\$14,175	\$14,175	\$0	\$14,175	\$0	\$14,175
152208	151 LIBRARIES WSSU BC 16084	\$2,591,431	\$2,977,770	\$2,967,783	(\$189,175)	\$2,778,608	(\$189,175)	\$2,778,608
152209	152 GENERAL ACADEMIC SUPPORT WSSU BC 16084	\$3,934,644	\$4,410,838	\$4,579,766	\$702,871	\$5,282,637	\$702,871	\$5,282,637
152210	160 STUDENT SERVICES WSSU BC 16084	\$4,539,236	\$5,042,660	\$5,100,761	(\$224,499)	\$4,876,262	(\$224,498)	\$4,876,263
152211	170 INSTITUTIONAL SUPPORT WSSU BC 16084	\$18,681,760	\$13,529,693	\$17,979,646	(\$453,525)	\$17,526,121	(\$453,526)	\$17,526,120
152212	180 PHYSICAL PLANT OPERATION WSSU BC 16084	\$18,544,950	\$14,218,670	\$12,904,016	\$215,420	\$13,119,436	\$215,420	\$13,119,436
152213	230 STUDENT FINANCIAL AID WSSU BC 16084	\$5,013,366	\$4,825,126	\$4,825,126	\$0	\$4,825,126	\$0	\$4,825,126
152216	252 OTHER RESERVES WSSU BC 16084	\$1,839,302	\$0	\$0	\$0	\$0	\$0	\$0
152221	209 COLLEGIATE ATHLETICS WSSU BC 16084	\$1,821,207	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615
Total Requirements		\$97,776,190	\$92,343,491	\$92,308,491	\$0	\$92,308,491	\$0	\$92,308,491

Receipts

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
152201	101 INSTRUCTION WSSU BC 16084	\$239,699	\$0	\$0	\$0	\$0	\$0	\$0
152202	102 SUMMER TERM INSTRUCTION WSSU BC 16084	\$2,461,461	\$1,998,827	\$1,998,827	(\$1,998,827)	\$0	(\$1,998,827)	\$0
152203	103 NON-CRED & RECPT-SUPT INSTR WSSU BC 16084	\$2,018	\$35,000	\$0	\$0	\$0	\$0	\$0
152207	142 COMMUNITY SERVICES WSSU BC 16084	\$1,300	\$0	\$0	\$0	\$0	\$0	\$0
152208	151 LIBRARIES WSSU BC 16084	\$18,808	\$24,813	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Summary By Purpose
Biennium : 2025-27
Status : Approved

U84-Winston-Salem State University
16084-Winston-Salem State University - General Fund

Receipts

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	InclDec 2025-26	Total 2025-26	InclDec 2026-27	Total 2026-27
152209	152 GENERAL ACADEMIC SUPPORT WSSU BC 16084	\$199,765	\$0	\$0	\$0	\$0	\$0	\$0
152210	160 STUDENT SERVICES WSSU BC 16084	\$106,983	\$162,550	\$0	\$0	\$0	\$0	\$0
152211	170 INSTITUTIONAL SUPPORT WSSU BC 16084	\$232,037	\$55,100	\$55,100	\$0	\$55,100	\$0	\$55,100
152212	180 PHYSICAL PLANT OPERATION WSSU BC 16084	\$1,073,080	\$713,350	\$1,111,228	\$0	\$1,111,228	\$0	\$1,111,228
152213	230 STUDENT FINANCIAL AID WSSU BC 16084	\$192,840	\$0	\$0	\$0	\$0	\$0	\$0
152216	252 OTHER RESERVES WSSU BC 16084	\$1,792,387	\$0	\$0	\$0	\$0	\$0	\$0
152217	990 MULTI-ACTIVITY WSSU BC 16084	\$16,991,652	\$19,445,463	\$19,234,948	\$1,998,827	\$21,233,775	\$1,998,827	\$21,233,775
152221	209 COLLEGIATE ATHLETICS WSSU BC 16084	\$821,206	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615
Total Receipts		\$24,133,236	\$23,599,718	\$23,564,718	\$0	\$23,564,718	\$0	\$23,564,718
Net Appropriation		\$73,642,954	\$68,743,773	\$68,743,773	\$0	\$68,743,773	\$0	\$68,743,773

FTE

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	InclDec 2025-26	Total 2025-26	InclDec 2026-27	Total 2026-27
152201	101 INSTRUCTION WSSU BC 16084	364.391	365.391	333.541	-0.940	332.601	-0.940	332.601
152202	102 SUMMER TERM INSTRUCTION WSSU BC 16084	15.688	15.688	12.998	-12.998	0.000	-12.998	0.000
152207	142 COMMUNITY SERVICES WSSU BC 16084	1.000	1.000	1.000	0.000	1.000	0.000	1.000
152208	151 LIBRARIES WSSU BC 16084	25.000	25.000	20.500	0.000	20.500	0.000	20.500
152209	152 GENERAL ACADEMIC SUPPORT WSSU BC 16084	35.430	35.430	41.430	0.308	41.738	0.308	41.738
152210	160 STUDENT SERVICES WSSU BC 16084	51.865	51.865	49.465	0.898	50.363	0.898	50.363
152211	170 INSTITUTIONAL SUPPORT WSSU BC 16084	122.500	122.500	104.780	-1.192	103.588	-1.192	103.588
152212	180 PHYSICAL PLANT OPERATION WSSU BC 16084	163.450	163.450	126.300	-1.336	124.964	-1.336	124.964



Recommended Base Budget (Worksheet I)
Summary By Purpose
Biennium : 2025-27
Status : Approved

FTE

Total FTE	779.324	780.324	690.014	-15.260	674.754	-15.260	674.754
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Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
Status : Approved

U84-Winston-Salem State University - General Fund

16084-Winston-Salem State University - General Fund

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$10,987,944	\$10,821,874	\$11,976,987	\$1,485,943	\$13,462,930	\$1,485,942	\$13,462,929
51150000	EPA-TEACH SALARIES	4XXX		\$25,368,099	\$29,281,026	\$26,028,845	\$1,731,490	\$27,760,335	\$1,731,490	\$27,760,335
51210000	SPA-REG SALARIES	4XXX		\$10,908,292	\$15,498,505	\$13,014,923	(\$2,213,822)	\$10,801,101	(\$2,213,821)	\$10,801,102
51230000	LEO SALARIES	4XXX		\$774,829	\$1,032,823	\$977,737	\$54,043	\$1,031,780	\$54,043	\$1,031,780
51310000	REG(N S) TEMP WAGES	4XXX		\$360,108	\$0	\$0	\$0	\$0	\$0	\$0
51350000	STU TEMP WAGES	4XXX		\$92,488	\$524,531	\$524,531	\$0	\$524,531	\$0	\$524,531
51410000	OT PAY	4XXX		\$161,894	\$26,000	\$26,000	\$0	\$26,000	\$0	\$26,000
51420000	HOLIDAY PAY	4XXX		\$0	\$73,886	\$73,886	\$0	\$73,886	\$0	\$73,886
51430000	SHIFT PREM PAY	4XXX		\$98,025	\$57,320	\$57,320	\$0	\$57,320	\$0	\$57,320
51450000	DUAL EMPL WAGES	4XXX		\$88,067	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$131,012	\$128,002	\$128,002	\$0	\$128,002	\$0	\$128,002
51510000	SOCIAL SEC CONTRIB	4XXX		\$3,566,503	\$4,289,924	\$4,289,694	(\$233,241)	\$4,056,453	(\$233,241)	\$4,056,453
51520000	REG RETIRE CONTRIB	4XXX		\$6,599,665	\$8,114,486	\$8,114,486	\$124,311	\$8,238,797	\$124,311	\$8,238,797
51530000	LEO RETIRE CONTRIB	4XXX		\$277,288	\$241,012	\$241,012	\$110,375	\$351,387	\$110,375	\$351,387
51540000	OPT RETIRE CONTRIB	4XXX		\$2,612,715	\$3,213,645	\$3,213,645	(\$787,896)	\$2,425,749	(\$787,896)	\$2,425,749
51560000	MED INS CONTRIB	4XXX		\$4,268,725	\$6,277,662	\$6,277,662	(\$638,287)	\$5,639,375	(\$638,287)	\$5,639,375
51572000	UNEMP COMP PAYMNTS TO DES	0XXX		\$109,481	\$0	\$0	\$0	\$0	\$0	\$0
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$0	\$1,554	\$1,554	\$0	\$1,554	\$0	\$1,554
51573000	WORKER COMP PREMIUMS	4XXX		\$0	\$25,921	\$25,921	\$0	\$25,921	\$0	\$25,921
51575000	EMPLOYEE ASSISTANCE PROGR	0XXX		\$29,781	\$0	\$0	\$0	\$0	\$0	\$0
51576000	FLEXIBLE SPENDNG SVG ACCT	4XXX		\$12,658	\$0	\$0	\$0	\$0	\$0	\$0
51611000	EMPLOYEE SUGGESTION	0XXX		\$3,901	\$0	\$0	\$0	\$0	\$0	\$0



**Recommended Base Budget (Worksheet I)
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U84-Winston-Salem State University - General Fund

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Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	AWARD									
51624000	GRIEVANCE SETTLEMENT	0XXX		\$104,319	\$0	\$0	\$0	\$0	\$0	\$0
51630000	WORKERS COMENSATION- UNIVERSITY	4XXX		\$0	\$364,824	\$364,824	\$0	\$364,824	\$0	\$364,824
51631000	WRKER COMP-MED PAYMENTS	0XXX		\$29,181	\$0	\$0	\$0	\$0	\$0	\$0
51631000	WRKER COMP-MED PAYMENTS	4XXX		\$4,159	\$0	\$0	\$0	\$0	\$0	\$0
51632000	WRKER COMP-TEMP DIS PAYMN	0XXX		\$83,175	\$0	\$0	\$0	\$0	\$0	\$0
51632000	WRKER COMP-TEMP DIS PAYMN	4XXX		\$6,214	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$66,678,522	\$79,972,995	\$75,337,029	(\$367,084)	\$74,969,945	(\$367,084)	\$74,969,945

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$2,442,887	\$7,047,903	\$367,084	\$7,414,987	\$367,084	\$7,414,987
52110000	LEGAL SERVICES			\$137,528	\$0	\$0	\$0	\$0	\$0	\$0
52120000	FINAN/AUDIT SERVICES			\$162,104	\$0	\$0	\$0	\$0	\$0	\$0
52140000	OTH INFORMATION TECH SVCS			\$41,316	\$0	\$0	\$0	\$0	\$0	\$0
52170000	ADMIN SERVICES			\$1,495,779	\$0	\$0	\$0	\$0	\$0	\$0
52181000	FOOD SER AGREEMENT			\$5,987	\$0	\$0	\$0	\$0	\$0	\$0
52191000	DUAL EMP PAY TO AGENCY			\$36,934	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL			\$0	\$42,351	\$42,351	\$0	\$42,351	\$0	\$42,351



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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	SERVICES									
52200000	UTILITIES - UNIVERSITY			\$0	\$2,786,598	\$2,786,598	\$0	\$2,786,598	\$0	\$2,786,598
52210000	ENRG SER -ELECTRICAL			\$1,802,876	\$0	\$0	\$0	\$0	\$0	\$0
52220000	ENRG SER - COMMERCIAL FUEL			\$225,371	\$0	\$0	\$0	\$0	\$0	\$0
52230000	ENRG SER -WATER & SEWER			\$278,148	\$0	\$0	\$0	\$0	\$0	\$0
52241000	ENRG SER -FUEL OIL			\$608,430	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$3,068,178	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$21,360	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$66,797	\$0	\$0	\$0	\$0	\$0	\$0
52335000	REPAIR-VIDEO TRANSMSN EQP			\$6,240	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$234,360	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWRE			\$80,163	\$0	\$0	\$0	\$0	\$0	\$0
52449000	MAINT AGREE-SERVER SOFTWR			\$2,600,984	\$0	\$0	\$0	\$0	\$0	\$0
52490000	MAINT AGREEMENT- OTHER			\$151,405	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			\$16,802	\$0	\$0	\$0	\$0	\$0	\$0
52521000	RENT/LEASE-MOTOR VEHICLES			\$108,798	\$0	\$0	\$0	\$0	\$0	\$0
52530000	RENT/LEASE-OTHER DP EQP			\$558	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER			\$313,687	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	PROPERTY									
52711000	TRANSP AIR - IN STATE			\$17,159	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$75,540	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$6,577	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$23,928	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$20,432	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			\$133	\$0	\$0	\$0	\$0	\$0	\$0
52717000	TRANSP OTHER - IN STATE			\$7,889	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANS OTH-OUTSTATE IN US			\$7,130	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$50,213	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$152,852	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF COUNTRY			\$2,493	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$4,470	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$12,107	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$80	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$40	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$294,583	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$322,038	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52814000	CELLULAR PHONE SERVICES			\$45,361	\$0	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA PROCESS SVC			\$1,056,973	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$63,381	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$147,267	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$880,479	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$167,593	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$88,028	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$14,910,553	\$5,271,836	\$9,876,852	\$367,084	\$10,243,936	\$367,084	\$10,243,936

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$835,221	\$833,371	\$0	\$833,371	\$0	\$833,371
53110000	GENERAL OFFICE SUPPLIES			\$68,079	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$19,421	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$27,043	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$112,259	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$148,246	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$39,404	\$0	\$0	\$0	\$0	\$0	\$0
53410000	FOOD SUPPLIES			\$170	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$210,857	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS &			\$977,811	\$0	\$0	\$0	\$0	\$0	\$0



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SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
SUPP										
Total SUPPLIES				\$1,603,291	\$835,221	\$833,371	\$0	\$833,371	\$0	\$833,371

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$19,100	\$18,900	\$0	\$18,900	\$0	\$18,900
54431000	OTH STR-GENERAL CONTRACTS			\$7,643	\$0	\$0	\$0	\$0	\$0	\$0
54511000	FURN-OFFICE			\$67,187	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$64,987	\$0	\$0	\$0	\$0	\$0	\$0
54532000	VIDEO TRANSMISSION EQUIP			\$5,329	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$19,074	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$262,700	\$0	\$0	\$0	\$0	\$0	\$0
54600000	ART LIBRARY LEARNING RESOURCES-UNIVERSITY			\$0	\$933,184	\$933,184	\$0	\$933,184	\$0	\$933,184
54630000	LBRRY&LRNING RESRCE COLL			\$839,022	\$0	\$0	\$0	\$0	\$0	\$0
54711000	NON-WAN COMPUTER SOFTWARE			\$37,669	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$1,303,611	\$952,284	\$952,084	\$0	\$952,084	\$0	\$952,084

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS-			\$0	\$486,029	\$484,029	\$0	\$484,029	\$0	\$484,029



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OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	UNIVERSITY									
55120000	LICENSES & PERMIT COSTS			\$54,382	\$0	\$0	\$0	\$0	\$0	\$0
55232000	LEO SEPARATION ALLOWANCE			\$8,597	\$0	\$0	\$0	\$0	\$0	\$0
55312000	ANTICIPATN NOTES PRIN PAY			\$584,319	\$0	\$0	\$0	\$0	\$0	\$0
55322000	ANTICIPATN NOTES INT PAY			\$96,246	\$0	\$0	\$0	\$0	\$0	\$0
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$268,618	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$2,013,729	\$0	\$0	\$0	\$0	\$0	\$0
55900000	OTHER EXPENSES			\$93,121	\$0	\$0	\$0	\$0	\$0	\$0
55901000	OTHER EXPENSES NON-OPER			\$1,500	\$0	\$0	\$0	\$0	\$0	\$0
55960000	ELECTRONIC PAYMT PROC FEE			\$6	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$3,120,517	\$486,029	\$484,029	\$0	\$484,029	\$0	\$484,029

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56810000	EDUC AWAR-APPROP GRANTS			\$627,677	\$627,677	\$627,677	\$0	\$627,677	\$0	\$627,677
56881000	UNC CAMPUS SCHOLARSHIPS			\$394,930	\$399,530	\$399,530	\$0	\$399,530	\$0	\$399,530
56890000	OTHER EDUCATIONAL AWARDS			\$3,827,519	\$3,721,919	\$3,721,919	\$0	\$3,721,919	\$0	\$3,721,919
Total AID AND PUBLIC ASSISTANCE				\$4,850,126	\$4,749,126	\$4,749,126	\$0	\$4,749,126	\$0	\$4,749,126

INTRAGOVERNMENTAL TRANSACTIONS



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INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58500000	MANDATORY INTRA-INST TFR		000000	\$76,000	\$76,000	\$76,000	\$0	\$76,000	\$0	\$76,000
58600000	NONMAND INTRA-INST TFR		000000	\$417,000	\$0	\$0	\$0	\$0	\$0	\$0
58910000	BUDGET FLEXIBILITY- UNIVERSITIES		000000	\$1,839,302	\$0	\$0	\$0	\$0	\$0	\$0
58920000	DEFERRED OBLIGATIONS/RECE		000000	\$167,807	\$0	\$0	\$0	\$0	\$0	\$0
5899A000	LEGISLATIVELY SUPPORTED CARRYFORWARD-COMPONENT UNIT		000000	\$2,809,460	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$5,309,569	\$76,000	\$76,000	\$0	\$76,000	\$0	\$76,000
Total Requirements				\$97,776,190	\$92,343,491	\$92,308,491	\$0	\$92,308,491	\$0	\$92,308,491

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42100000	FEDERAL GRANT REVENUE			\$0	\$23,000	\$0	\$0	\$0	\$0	\$0
42500138	STATE AID-SPORTS WAGERING			\$821,206	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$431,592	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$1,252,798	\$1,187,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44140000	MAINTENANCE & REPAIR			\$0	\$163,350	\$100,000	\$0	\$100,000	\$0	\$100,000



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SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	SVC									
44170000	UTILITY SALES & SERVICES			\$991,228	\$530,000	\$991,228	\$0	\$991,228	\$0	\$991,228
44195000	UNIV/CC AUXILIARY SALES			\$0	\$35,000	\$20,000	\$0	\$20,000	\$0	\$20,000
44410000	RENTAL OF REAL PROPERTY			\$100	\$100	\$100	\$0	\$100	\$0	\$100
Total SALES SERVICES & RENTALS				\$991,328	\$728,450	\$1,111,328	\$0	\$1,111,328	\$0	\$1,111,328

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45803000	TUIT/FEES-RECOV BAD DEBT			\$38,778	\$75,000	\$75,000	\$0	\$75,000	\$0	\$75,000
45810000	RESIDENT TUITION			\$15,479,315	\$15,365,170	\$14,373,342	\$0	\$14,373,342	\$0	\$14,373,342
45812000	RES TUITION SURCHARGE			\$0	\$353,328	\$0	\$0	\$0	\$0	\$0
45814000	CF UNEARNED RES TUITION			(\$1,142,769)	\$0	\$0	\$0	\$0	\$0	\$0
45820000	NON-RESIDENT TUITION			\$10,258,818	\$5,560,118	\$6,744,759	\$0	\$6,744,759	\$0	\$6,744,759
45822000	NON-RES GRAD ASST WAIVERS			\$0	(\$17,326)	(\$17,326)	\$0	(\$17,326)	\$0	(\$17,326)
45823000	NON-RES TUITION SURCHARGE			\$0	\$35,000	\$0	\$0	\$0	\$0	\$0
45824000	CF UNEARNED NONRES TUITIO			(\$516,629)	\$0	\$0	\$0	\$0	\$0	\$0
45830000	OTHER FEES			\$0	\$197,550	\$58,000	\$0	\$58,000	\$0	\$58,000
45831000	EXTENSION INSTRUCTION FEE			\$2,018	\$35,000	\$0	\$0	\$0	\$0	\$0
45834000	SPECIAL FEES			\$86,194	\$15,000	\$0	\$0	\$0	\$0	\$0



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FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45850000	ACCRUED REVENUE ADJUST			(\$4,750,594)	\$0	\$0	\$0	\$0	\$0	\$0
Total FEES, LICENSES & FINES				\$19,455,131	\$21,618,840	\$21,233,775	\$0	\$21,233,775	\$0	\$21,233,775

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47127000	PROCUREMENT CARD REBATES			\$0	\$20,000	\$20,000	\$0	\$20,000	\$0	\$20,000
47990000	OTHER MISC REV-PROGRAM			\$104,129	\$44,813	\$35,000	\$0	\$35,000	\$0	\$35,000
Total MISCELLANEOUS				\$104,129	\$64,813	\$55,000	\$0	\$55,000	\$0	\$55,000

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48700000	INTER-INST TFR		000000	\$282,840	\$0	\$0	\$0	\$0	\$0	\$0
48910000	BUDGET FLEXIBILITY		000000	\$1,792,387	\$0	\$0	\$0	\$0	\$0	\$0
4899A000	LEGISLATIVE CARRYFWD-CU		000000	\$165,903	\$0	\$0	\$0	\$0	\$0	\$0
58210000	REIM-EMPLOYEES ON LOAN		000000	\$88,720	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$2,329,850	\$0	\$0	\$0	\$0	\$0	\$0

Total Receipts
\$24,133,236 **\$23,599,718** **\$23,564,718** **\$0** **\$23,564,718** **\$0** **\$23,564,718**

Net Appropriation
\$73,642,954 **\$68,743,773** **\$68,743,773** **\$0** **\$68,743,773** **\$0** **\$68,743,773**

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		104.545	104.545	123.155	10.470	133.625	10.470	133.625



Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
Status : Approved

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51150000	EPA-TEACH SALARIES	4XXX		322.329	323.329	308.339	(13.941)	294.398	(13.941)	294.398
51210000	SPA-REG SALARIES	4XXX		328.450	328.450	241.850	(10.229)	231.621	(10.229)	231.621
51230000	LEO SALARIES	4XXX		24.000	24.000	16.670	(1.560)	15.110	(1.560)	15.110
Total FTE				779.324	780.324	690.014	(15.260)	674.754	(15.260)	674.754



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U84-Winston-Salem State University

16084-Winston-Salem State University - General Fund

152201-101 INSTRUCTION WSSU BC 16084

This purpose includes all components of academic instruction offered on or off-campus for academic credit. Costs associated with instruction include salary and benefit costs for academic department heads, departmental chairpersons, academic program directors, all budgeted regular term teaching positions, and support personnel supervised and directed by persons filling those positions. Also, this purpose includes supportive services, supplies, and equipment required by such positions. As of 2025, this budget fund includes summer term instruction in addition to fall and spring.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$432,171	\$871,507	\$863,881	(\$181,625)	\$682,256	(\$181,625)	\$682,256
51150000	EPA-TEACH SALARIES	4XXX		\$24,148,127	\$27,978,026	\$24,737,789	\$3,022,546	\$27,760,335	\$3,022,546	\$27,760,335
51210000	SPA-REG SALARIES	4XXX		\$1,365,623	\$2,039,481	\$1,935,003	(\$599,737)	\$1,335,266	(\$599,737)	\$1,335,266
51310000	REG(N S) TEMP WAGES	4XXX		\$34,889	\$0	\$0	\$0	\$0	\$0	\$0
51350000	STU TEMP WAGES	4XXX		\$10,125	\$341,516	\$341,516	\$0	\$341,516	\$0	\$341,516
51450000	DUAL EMPL WAGES	4XXX		\$74,167	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$26,660	\$13,538	\$13,538	\$0	\$13,538	\$0	\$13,538
51510000	SOCIAL SEC CONTRIB	4XXX		\$1,909,489	\$2,294,534	\$2,294,534	(\$15,561)	\$2,278,973	(\$15,561)	\$2,278,973
51520000	REG RETIRE CONTRIB	4XXX		\$2,427,783	\$3,289,576	\$3,289,576	\$525,699	\$3,815,275	\$525,699	\$3,815,275
51540000	OPT RETIRE CONTRIB	4XXX		\$1,981,039	\$2,557,243	\$2,557,243	(\$638,060)	\$1,919,183	(\$638,060)	\$1,919,183
51560000	MED INS CONTRIB	4XXX		\$2,046,664	\$2,986,888	\$2,986,888	(\$214,974)	\$2,771,914	(\$214,974)	\$2,771,914
51572000	UNEMP COMP PAYMNTS TO DES	0XXX		\$91	\$0	\$0	\$0	\$0	\$0	\$0
51573000	WORKER COMP PREMIUMS	4XXX		\$0	\$13,264	\$13,264	\$0	\$13,264	\$0	\$13,264
51576000	FLEXIBLE SPENDNG SVG ACCT	4XXX		\$6,758	\$0	\$0	\$0	\$0	\$0	\$0
51630000	WORKERS COMENSATION- UNIVERSITY	4XXX		\$0	\$94,744	\$94,744	\$0	\$94,744	\$0	\$94,744
51631000	WRKER COMP-MED PAYMENTS	0XXX		\$1,014	\$0	\$0	\$0	\$0	\$0	\$0
51631000	WRKER COMP-MED PAYMENTS	4XXX		\$65	\$0	\$0	\$0	\$0	\$0	\$0
51632000	WRKER COMP-TEMP DIS PAYMN	0XXX		\$69,265	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U84-Winston-Salem State University

16084-Winston-Salem State University - General Fund

152201-101 INSTRUCTION WSSU BC 16084

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51632000	WRKER COMP-TEMP DIS PAYMN	4XXX		\$3,816	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$34,537,745	\$42,480,317	\$39,127,976	\$1,898,288	\$41,026,264	\$1,898,288	\$41,026,264

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$1,172,330	\$1,172,330	\$31,246	\$1,203,576	\$31,246	\$1,203,576
52170000	ADMIN SERVICES			\$73,839	\$0	\$0	\$0	\$0	\$0	\$0
52181000	FOOD SER AGREEMENT			\$5,121	\$0	\$0	\$0	\$0	\$0	\$0
52191000	DUAL EMP PAY TO AGENCY			\$6,853	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$14,850	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$25,029	\$0	\$0	\$0	\$0	\$0	\$0
52335000	REPAIR-VIDEO TRANSMN EQP			\$6,240	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$9,211	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWRE			\$23,136	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			\$4,091	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$122,340	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$14,907	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$17,696	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$6,338	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U84-Winston-Salem State University

16084-Winston-Salem State University - General Fund

152201-101 INSTRUCTION WSSU BC 16084

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52714000	TRANSP-GRND - IN STATE			\$4,912	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$2,463	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			\$133	\$0	\$0	\$0	\$0	\$0	\$0
52717000	TRANSP OTHER - IN STATE			\$1,705	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANS OTH-OUTSTATE IN US			\$742	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$5,409	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$18,919	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF COUNTRY			\$2,493	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$397	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$1,816	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$5,125	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$113,005	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$3,375	\$0	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA PROCESS SVC			\$8,852	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$823	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$32,595	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$47	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$12,244	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U84-Winston-Salem State University

16084-Winston-Salem State University - General Fund

152201-101 INSTRUCTION WSSU BC 16084

Requirements

PURCHASED SERVICES

Total PURCHASED SERVICES	\$544,705	\$1,172,330	\$1,172,330	\$31,246	\$1,203,576	\$31,246	\$1,203,576
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SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$359,656	\$359,656	\$10,605	\$370,261	\$10,605	\$370,261
53110000	GENERAL OFFICE SUPPLIES			\$15,435	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$32	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$152	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$60	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$196,930	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$21,640	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$234,249	\$359,656	\$359,656	\$10,605	\$370,261	\$10,605	\$370,261

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$0	\$0	\$7,596	\$7,596	\$7,596	\$7,596
54511000	FURN-OFFICE			\$21,764	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$6,592	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$2,938	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$184,741	\$0	\$0	\$0	\$0	\$0	\$0
54711000	NON-WAN COMPUTER SOFTWARE			\$8,350	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$224,385	\$0	\$0	\$7,596	\$7,596	\$7,596	\$7,596

OTHER EXPENSES AND ADJUSTMENTS



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U84-Winston-Salem State University

16084-Winston-Salem State University - General Fund

152201-101 INSTRUCTION WSSU BC 16084

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS- UNIVERSITY			\$0	\$113,814	\$113,814	\$0	\$113,814	\$0	\$113,814
55120000	LICENSES & PERMIT COSTS			\$2,163	\$0	\$0	\$0	\$0	\$0	\$0
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$62,932	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$10,993	\$0	\$0	\$0	\$0	\$0	\$0
55900000	OTHER EXPENSES			\$1,074	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$77,162	\$113,814	\$113,814	\$0	\$113,814	\$0	\$113,814

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
5899A000	LEGISLATIVELY SUPPORTED CARRYFORWARD-COMPONENT UNIT		000000	\$2,616,620	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$2,616,620	\$0	\$0	\$0	\$0	\$0	\$0

Total Requirements

\$38,234,865	\$44,126,117	\$40,773,776	\$1,947,735	\$42,721,511	\$1,947,735	\$42,721,511
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Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$165,942	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$165,942	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U84-Winston-Salem State University

16084-Winston-Salem State University - General Fund

152201-101 INSTRUCTION WSSU BC 16084

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58210000	REIM-EMPLOYEES ON LOAN		000000	\$73,757	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$73,757	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$239,699	\$0	\$0	\$0	\$0	\$0	\$0
Net Appropriation				\$37,995,166	\$44,126,117	\$40,773,776	\$1,947,735	\$42,721,511	\$1,947,735	\$42,721,511

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		9.000	9.000	5.110	3.003	8.113	3.003	8.113
51150000	EPA-TEACH SALARIES	4XXX		311.641	312.641	298.341	(3.943)	294.398	(3.943)	294.398
51210000	SPA-REG SALARIES	4XXX		43.750	43.750	30.090	0.000	30.090	0.000	30.090
Total FTE				364.391	365.391	333.541	(0.940)	332.601	(0.940)	332.601



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U84-Winston-Salem State University

16084-Winston-Salem State University - General Fund

152202-102 SUMMER TERM INSTRUCTION WSSU BC 16084

(This budget fund is being sunset as of the 2025-27 Biennium.) This purpose includes all components of academic instruction offered by regular academic departments during summer terms and sessions. Instructional courses may be offered either for credit or noncredit. It includes summer term administrators, all teaching positions budgeted for summer term instruction, and all supportive personnel, services, and materials associated with and required by those positions.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$786,720	\$177,197	\$173,653	(\$173,653)	\$0	(\$173,653)	\$0
51150000	EPA-TEACH SALARIES	4XXX		\$1,149,158	\$1,300,000	\$1,291,056	(\$1,291,056)	\$0	(\$1,291,056)	\$0
51210000	SPA-REG SALARIES	4XXX		\$0	\$91,950	\$91,950	(\$91,950)	\$0	(\$91,950)	\$0
51510000	SOCIAL SEC CONTRIB	4XXX		\$141,254	\$119,335	\$119,335	(\$119,335)	\$0	(\$119,335)	\$0
51520000	REG RETIRE CONTRIB	4XXX		\$155,555	\$70,479	\$70,479	(\$70,479)	\$0	(\$70,479)	\$0
51540000	OPT RETIRE CONTRIB	4XXX		\$155,717	\$165,620	\$165,620	(\$165,620)	\$0	(\$165,620)	\$0
51560000	MED INS CONTRIB	4XXX		\$41,402	\$37,287	\$37,287	(\$37,287)	\$0	(\$37,287)	\$0
51576000	FLEXIBLE SPENDNG SVG ACCT	4XXX		\$59	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$2,429,866	\$1,961,868	\$1,949,380	(\$1,949,380)	\$0	(\$1,949,380)	\$0

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$18,758	\$31,246	(\$31,246)	\$0	(\$31,246)	\$0
52170000	ADMIN SERVICES			\$900	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$16,560	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$672	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$18,132	\$18,758	\$31,246	(\$31,246)	\$0	(\$31,246)	\$0

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$10,605	\$10,605	(\$10,605)	\$0	(\$10,605)	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U84-Winston-Salem State University

16084-Winston-Salem State University - General Fund

152202-102 SUMMER TERM INSTRUCTION WSSU BC 16084

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53720000	EDUCATIONAL SUPPLIES			\$13,464	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$13,464	\$10,605	\$10,605	(\$10,605)	\$0	(\$10,605)	\$0

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$7,596	\$7,596	(\$7,596)	\$0	(\$7,596)	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$0	\$7,596	\$7,596	(\$7,596)	\$0	(\$7,596)	\$0
Total Requirements				\$2,461,461	\$1,998,827	\$1,998,827	(\$1,998,827)	\$0	(\$1,998,827)	\$0

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45810000	RESIDENT TUITION			\$2,778,532	\$1,672,559	\$1,672,559	(\$1,672,559)	\$0	(\$1,672,559)	\$0
45814000	CF UNEARNED RES TUITION			(\$1,142,769)	\$0	\$0	\$0	\$0	\$0	\$0
45820000	NON-RESIDENT TUITION			\$1,256,133	\$268,268	\$268,268	(\$268,268)	\$0	(\$268,268)	\$0
45824000	CF UNEARNED NONRES TUITIO			(\$516,629)	\$0	\$0	\$0	\$0	\$0	\$0
45830000	OTHER FEES			\$0	\$58,000	\$58,000	(\$58,000)	\$0	(\$58,000)	\$0
45834000	SPECIAL FEES			\$86,194	\$0	\$0	\$0	\$0	\$0	\$0
Total FEES, LICENSES & FINES				\$2,461,461	\$1,998,827	\$1,998,827	(\$1,998,827)	\$0	(\$1,998,827)	\$0
Total Receipts				\$2,461,461	\$1,998,827	\$1,998,827	(\$1,998,827)	\$0	(\$1,998,827)	\$0
Net Appropriation				\$0	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

FTE										
Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	InclDecr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		3.000	3.000	1.000	(1.000)	0.000	(1.000)	0.000
51150000	EPA-TEACH SALARIES	4XXX		10.688	10.688	9.998	(9.998)	0.000	(9.998)	0.000
51210000	SPA-REG SALARIES	4XXX		2.000	2.000	2.000	(2.000)	0.000	(2.000)	0.000
Total FTE				15.688	15.688	12.998	(12.998)	0.000	(12.998)	0.000



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U84-Winston-Salem State University

16084-Winston-Salem State University - General Fund

152203-103 NON-CRED & RECPT-SUPT INSTR WSSU BC 16084

This purpose includes instruction for which degree credit is not granted, as well as instruction offered at a charge designed to cover program costs (receipt-supported). Instruction may be delivered on campus or at a distance. Non-degree credit instruction includes educational activities in the form of adult education, adult basic education, a vocational education, continuing education, personal development, and professional review, renewal, and improvement. Receipts-supported programs may be for academic credit or non-credit, but receive no state appropriation support and charge according to program costs. Instruction may be delivered as regular courses, short courses, special courses, conferences, consortia, correspondence courses, seminars, or workshops. Costs include program directors, instructional and support personnel, services, and materials required for non-credit extension instruction.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$1,393	\$0	\$0	\$0	\$0	\$0	\$0
51150000	EPA-TEACH SALARIES	4XXX		\$0	\$3,000	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	4XXX		\$98	\$230	\$0	\$0	\$0	\$0	\$0
51520000	REG RETIRE CONTRIB	4XXX		\$349	\$0	\$0	\$0	\$0	\$0	\$0
51560000	MED INS CONTRIB	4XXX		\$178	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$2,018	\$3,230	\$0	\$0	\$0	\$0	\$0

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$27,720	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$0	\$27,720	\$0	\$0	\$0	\$0	\$0

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$1,850	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$0	\$1,850	\$0	\$0	\$0	\$0	\$0

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$200	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$0	\$200	\$0	\$0	\$0	\$0	\$0

OTHER EXPENSES AND ADJUSTMENTS



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U84-Winston-Salem State University

16084-Winston-Salem State University - General Fund

152203-103 NON-CRED & RECPT-SUPT INSTR WSSU BC 16084

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS- UNIVERSITY			\$0	\$2,000	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$0	\$2,000	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$2,018	\$35,000	\$0	\$0	\$0	\$0	\$0

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45831000	EXTENSION INSTRUCTION FEE			\$2,018	\$35,000	\$0	\$0	\$0	\$0	\$0
Total FEES, LICENSES & FINES				\$2,018	\$35,000	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$2,018	\$35,000	\$0	\$0	\$0	\$0	\$0
Net Appropriation				\$0	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U84-Winston-Salem State University

16084-Winston-Salem State University - General Fund

152207-142 COMMUNITY SERVICES WSSU BC 16084

This purpose includes certain educational services made available to the general public and requiring use of personnel, equipment, and facilities of the institution. It includes advisory, consulting, cultural, health care, and information services outside the context of instructional and organized research programs for the purpose of sharing institutional capabilities, expertise, and resources with persons external to the institution in meeting community needs.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$78,671	\$8,675	\$8,675	\$0	\$8,675	\$0	\$8,675
51510000	SOCIAL SEC CONTRIB	4XXX		\$5,812	\$664	\$664	\$0	\$664	\$0	\$664
51520000	REG RETIRE CONTRIB	4XXX		\$19,683	\$2,838	\$2,838	\$0	\$2,838	\$0	\$2,838
51540000	OPT RETIRE CONTRIB	4XXX		\$0	\$167	\$167	\$0	\$167	\$0	\$167
51560000	MED INS CONTRIB	4XXX		\$7,751	\$1,831	\$1,831	\$0	\$1,831	\$0	\$1,831
51576000	FLEXIBLE SPENDNG SVG ACCT	4XXX		\$32	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$111,949	\$14,175	\$14,175	\$0	\$14,175	\$0	\$14,175
Total Requirements				\$111,949	\$14,175	\$14,175	\$0	\$14,175	\$0	\$14,175

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$1,300	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$1,300	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$1,300	\$0	\$0	\$0	\$0	\$0	\$0
Net Appropriation				\$110,649	\$14,175	\$14,175	\$0	\$14,175	\$0	\$14,175

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		1.000	1.000	1.000	0.000	1.000	0.000	1.000
Total FTE				1.000	1.000	1.000	0.000	1.000	0.000	1.000



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U84-Winston-Salem State University

16084-Winston-Salem State University - General Fund

152208-151 LIBRARIES WSSU BC 16084

This purpose includes organizational divisions of The University and related personnel whose responsibilities include the acquisition, collection, classification, cataloging, display, circulation, distribution, maintenance, and restoration of printed, published, recorded, duplicated, discovered, created, and collected materials, objects, and resources. It includes various forms of assistance and orientation provided to facility users and related data processing capabilities.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$544,928	\$581,622	\$581,622	\$24,045	\$605,667	\$24,045	\$605,667
51210000	SPA-REG SALARIES	4XXX		\$523,241	\$681,711	\$671,724	(\$125,537)	\$546,187	(\$125,537)	\$546,187
51310000	REG(N S) TEMP WAGES	4XXX		\$2,556	\$0	\$0	\$0	\$0	\$0	\$0
51350000	STU TEMP WAGES	4XXX		\$80,338	\$76,047	\$76,047	\$0	\$76,047	\$0	\$76,047
51420000	HOLIDAY PAY	4XXX		\$0	\$1,712	\$1,712	\$0	\$1,712	\$0	\$1,712
51430000	SHIFT PREM PAY	4XXX		\$6,050	\$0	\$0	\$0	\$0	\$0	\$0
51450000	DUAL EMPL WAGES	4XXX		\$2,700	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$3,602	\$2,418	\$2,418	\$0	\$2,418	\$0	\$2,418
51510000	SOCIAL SEC CONTRIB	4XXX		\$80,217	\$105,765	\$105,765	(\$18,571)	\$87,194	(\$18,571)	\$87,194
51520000	REG RETIRE CONTRIB	4XXX		\$235,216	\$284,860	\$284,860	(\$24,449)	\$260,411	(\$24,449)	\$260,411
51540000	OPT RETIRE CONTRIB	4XXX		\$15,124	\$16,183	\$16,183	(\$8,288)	\$7,895	(\$8,288)	\$7,895
51560000	MED INS CONTRIB	4XXX		\$146,262	\$206,370	\$206,370	(\$36,375)	\$169,995	(\$36,375)	\$169,995
51576000	FLEXIBLE SPENDNG SVG ACCT	4XXX		\$332	\$0	\$0	\$0	\$0	\$0	\$0
51631000	WRKER COMP-MED PAYMENTS	0XXX		\$967	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$1,641,533	\$1,956,688	\$1,946,701	(\$189,175)	\$1,757,526	(\$189,175)	\$1,757,526

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$56,634	\$56,634	\$0	\$56,634	\$0	\$56,634
52590000	RENT/LEASE OTHER PROPERTY			\$15,268	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U84-Winston-Salem State University

16084-Winston-Salem State University - General Fund

152208-151 LIBRARIES WSSU BC 16084

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52712000	TRANS AIR-OUT STATE IN US			\$2,243	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$627	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$552	\$0	\$0	\$0	\$0	\$0	\$0
52717000	TRANSP OTHER - IN STATE			\$84	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANS OTH-OUTSTATE IN US			\$335	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$7,279	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$20	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$602	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$7,504	\$0	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA PROCESS SVC			\$56,714	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$1,283	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$2,523	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$95,036	\$56,634	\$56,634	\$0	\$56,634	\$0	\$56,634

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$21,094	\$21,094	\$0	\$21,094	\$0	\$21,094
53110000	GENERAL OFFICE SUPPLIES			\$6,089	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$5,801	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$11,890	\$21,094	\$21,094	\$0	\$21,094	\$0	\$21,094



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U84-Winston-Salem State University

16084-Winston-Salem State University - General Fund

152208-151 LIBRARIES WSSU BC 16084

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54600000	ART LIBRARY LEARNING RESOURCES-UNIVERSITY			\$0	\$933,184	\$933,184	\$0	\$933,184	\$0	\$933,184
54630000	LBRRY&LRNING RESRCE COLL			\$839,022	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$839,022	\$933,184	\$933,184	\$0	\$933,184	\$0	\$933,184

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY			\$0	\$10,170	\$10,170	\$0	\$10,170	\$0	\$10,170
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$3,950	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$3,950	\$10,170	\$10,170	\$0	\$10,170	\$0	\$10,170
Total Requirements				\$2,591,431	\$2,977,770	\$2,967,783	(\$189,175)	\$2,778,608	(\$189,175)	\$2,778,608

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$15,901	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$15,901	\$0	\$0	\$0	\$0	\$0	\$0

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44195000	UNIV/CC AUXILIARY SALES			\$0	\$15,000	\$0	\$0	\$0	\$0	\$0
Total SALES SERVICES & RENTALS				\$0	\$15,000	\$0	\$0	\$0	\$0	\$0

MISCELLANEOUS



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U84-Winston-Salem State University

16084-Winston-Salem State University - General Fund

152208-151 LIBRARIES WSSU BC 16084

Receipts

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47990000	OTHER MISC REV-PROGRAM			\$0	\$9,813	\$0	\$0	\$0	\$0	\$0
Total MISCELLANEOUS				\$0	\$9,813	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58210000	REIM-EMPLOYEES ON LOAN		000000	\$2,907	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$2,907	\$0	\$0	\$0	\$0	\$0	\$0

Total Receipts				\$18,808	\$24,813	\$0	\$0	\$0	\$0	\$0
Net Appropriation				\$2,572,624	\$2,952,957	\$2,967,783	(\$189,175)	\$2,778,608	(\$189,175)	\$2,778,608

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		8.000	8.000	8.000	0.000	8.000	0.000	8.000
51210000	SPA-REG SALARIES	4XXX		17.000	17.000	12.500	0.000	12.500	0.000	12.500
Total FTE				25.000	25.000	20.500	0.000	20.500	0.000	20.500



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U84-Winston-Salem State University

16084-Winston-Salem State University - General Fund

152209-152 GENERAL ACADEMIC SUPPORT WSSU BC 16084

This purpose includes nonlibrary academic support services of the institution which provide direct assistance to and are an integral part of one or more of the three primary activities, including their constituent purposes. It includes academic and research administration, ancillary support , educational media, museums and galleries, and academic information technology.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$2,024,169	\$2,148,108	\$2,293,219	\$626,283	\$2,919,502	\$626,283	\$2,919,502
51150000	EPA-TEACH SALARIES	4XXX		\$31,047	\$0	\$0	\$0	\$0	\$0	\$0
51210000	SPA-REG SALARIES	4XXX		\$637,111	\$810,683	\$834,500	(\$85,512)	\$748,988	(\$85,512)	\$748,988
51310000	REG(N S) TEMP WAGES	4XXX		\$10,942	\$0	\$0	\$0	\$0	\$0	\$0
51350000	STU TEMP WAGES	4XXX		\$0	\$25,100	\$25,100	\$0	\$25,100	\$0	\$25,100
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$8,557	\$9,205	\$9,205	\$0	\$9,205	\$0	\$9,205
51510000	SOCIAL SEC CONTRIB	4XXX		\$189,942	\$242,423	\$242,423	\$37,448	\$279,871	\$37,448	\$279,871
51520000	REG RETIRE CONTRIB	4XXX		\$534,282	\$601,219	\$601,219	\$25,775	\$626,994	\$25,775	\$626,994
51540000	OPT RETIRE CONTRIB	4XXX		\$75,606	\$90,220	\$90,220	\$56,404	\$146,624	\$56,404	\$146,624
51560000	MED INS CONTRIB	4XXX		\$216,188	\$313,707	\$313,707	\$42,473	\$356,180	\$42,473	\$356,180
51573000	WORKER COMP PREMIUMS	4XXX		\$0	\$1,928	\$1,928	\$0	\$1,928	\$0	\$1,928
51576000	FLEXIBLE SPENDNG SVG ACCT	4XXX		\$818	\$0	\$0	\$0	\$0	\$0	\$0
51630000	WORKERS COMENSATION- UNIVERSITY	4XXX		\$0	\$3,946	\$3,946	\$0	\$3,946	\$0	\$3,946
51631000	WRKER COMP-MED PAYMENTS	0XXX		\$175	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$3,728,838	\$4,246,539	\$4,415,467	\$702,871	\$5,118,338	\$702,871	\$5,118,338

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$65,058	\$65,058	\$0	\$65,058	\$0	\$65,058
52110000	LEGAL SERVICES			\$2,718	\$0	\$0	\$0	\$0	\$0	\$0
52170000	ADMIN SERVICES			\$124,000	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U84-Winston-Salem State University

16084-Winston-Salem State University - General Fund

152209-152 GENERAL ACADEMIC SUPPORT WSSU BC 16084

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52590000	RENT/LEASE OTHER PROPERTY			\$21,364	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$60	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$958	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$106	\$0	\$0	\$0	\$0	\$0	\$0
52717000	TRANSP OTHER - IN STATE			\$42	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$1,478	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$9,604	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$36	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$160,366	\$65,058	\$65,058	\$0	\$65,058	\$0	\$65,058

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$49,066	\$49,066	\$0	\$49,066	\$0	\$49,066
Total SUPPLIES				\$0	\$49,066	\$49,066	\$0	\$49,066	\$0	\$49,066

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54711000	NON-WAN COMPUTER SOFTWARE			\$2,100	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$2,100	\$0	\$0	\$0	\$0	\$0	\$0

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND			\$0	\$50,175	\$50,175	\$0	\$50,175	\$0	\$50,175



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U84-Winston-Salem State University

16084-Winston-Salem State University - General Fund

152209-152 GENERAL ACADEMIC SUPPORT WSSU BC 16084

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	ADJUSTMENTS-UNIVERSITY									
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$42,013	\$0	\$0	\$0	\$0	\$0	\$0
55900000	OTHER EXPENSES			\$1,327	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$43,340	\$50,175	\$50,175	\$0	\$50,175	\$0	\$50,175
Total Requirements				\$3,934,644	\$4,410,838	\$4,579,766	\$702,871	\$5,282,637	\$702,871	\$5,282,637

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$33,862	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$33,862	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
4899A000	LEGISLATIVE CARRYFWD-CU		000000	\$165,903	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$165,903	\$0	\$0	\$0	\$0	\$0	\$0

Total Receipts

Net Appropriation

\$199,765	\$0	\$0	\$0	\$0	\$0
\$3,734,879	\$4,410,838	\$4,579,766	\$702,871	\$5,282,637	\$702,871

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		19.430	19.430	23.430	2.791	26.221	2.791	26.221
51210000	SPA-REG SALARIES	4XXX		16.000	16.000	18.000	(2.483)	15.517	(2.483)	15.517
Total FTE				35.430	35.430	41.430	0.308	41.738	0.308	41.738



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U84-Winston-Salem State University

16084-Winston-Salem State University - General Fund

152210-160 STUDENT SERVICES WSSU BC 16084

This purpose includes functions and services of the institution which support and complement academic programs and enhance the total development of students by contributing to their cultural, social, intellectual, physical, and emotional maturation. It includes student services administration, student admissions and records maintenance, student counseling and career guidance, student financial aid administration, student social and cultural development, aural broadcasting services, symphony orchestras, nonauxiliary intramural athletics, and related information technology. This activity excludes student financial aid funds.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$1,435,284	\$1,764,584	\$1,811,451	\$208,821	\$2,020,272	\$208,821	\$2,020,272
51210000	SPA-REG SALARIES	4XXX		\$1,021,259	\$1,442,556	\$1,453,790	(\$394,491)	\$1,059,299	(\$394,490)	\$1,059,300
51310000	REG(N S) TEMP WAGES	4XXX		\$50,118	\$0	\$0	\$0	\$0	\$0	\$0
51350000	STU TEMP WAGES	4XXX		\$0	\$58,068	\$58,068	\$0	\$58,068	\$0	\$58,068
51410000	OT PAY	4XXX		\$10,151	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$11,807	\$7,877	\$7,877	\$0	\$7,877	\$0	\$7,877
51510000	SOCIAL SEC CONTRIB	4XXX		\$183,290	\$246,703	\$246,703	(\$14,563)	\$232,140	(\$14,563)	\$232,140
51520000	REG RETIRE CONTRIB	4XXX		\$487,290	\$626,963	\$626,963	\$16,592	\$643,555	\$16,592	\$643,555
51540000	OPT RETIRE CONTRIB	4XXX		\$74,730	\$75,776	\$75,776	(\$25,869)	\$49,907	(\$25,869)	\$49,907
51560000	MED INS CONTRIB	4XXX		\$280,056	\$419,739	\$419,739	(\$14,989)	\$404,750	(\$14,989)	\$404,750
51572000	UNEMP COMP PAYMNTS TO DES	0XXX		\$6,650	\$0	\$0	\$0	\$0	\$0	\$0
51573000	WORKER COMP PREMIUMS	4XXX		\$0	\$877	\$877	\$0	\$877	\$0	\$877
51576000	FLEXIBLE SPENDNG SVG ACCT	4XXX		\$703	\$0	\$0	\$0	\$0	\$0	\$0
51630000	WORKERS COMENSATION- UNIVERSITY	4XXX		\$0	\$44,659	\$44,659	\$0	\$44,659	\$0	\$44,659
51631000	WRKER COMP-MED PAYMENTS	0XXX		\$6,488	\$0	\$0	\$0	\$0	\$0	\$0
51631000	WRKER COMP-MED PAYMENTS	4XXX		\$198	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$3,568,023	\$4,687,802	\$4,745,903	(\$224,499)	\$4,521,404	(\$224,498)	\$4,521,405

PURCHASED SERVICES



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U84-Winston-Salem State University

16084-Winston-Salem State University - General Fund

152210-160 STUDENT SERVICES WSSU BC 16084

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$221,893	\$221,893	\$0	\$221,893	\$0	\$221,893
52170000	ADMIN SERVICES			\$352,904	\$0	\$0	\$0	\$0	\$0	\$0
52181000	FOOD SER AGREEMENT			\$866	\$0	\$0	\$0	\$0	\$0	\$0
52191000	DUAL EMP PAY TO AGENCY			\$14,112	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$35	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$400	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$37,019	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$420	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$11,603	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$9,144	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$8,151	\$0	\$0	\$0	\$0	\$0	\$0
52717000	TRANSP OTHER - IN STATE			\$3,352	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANS OTH-OUTSTATE IN US			\$2,357	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$3,438	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$33,246	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$246	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$2,920	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$40	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$35	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U84-Winston-Salem State University

16084-Winston-Salem State University - General Fund

152210-160 STUDENT SERVICES WSSU BC 16084

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52811000	TELEPHONE SERVICE			\$32,023	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$3,045	\$0	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA PROCESS SVC			\$95,850	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$9,150	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$447	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$23,283	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$644,088	\$221,893	\$221,893	\$0	\$221,893	\$0	\$221,893

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$107,965	\$107,965	\$0	\$107,965	\$0	\$107,965
53110000	GENERAL OFFICE SUPPLIES			\$18,463	\$0	\$0	\$0	\$0	\$0	\$0
53410000	FOOD SUPPLIES			\$81	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$463	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$137,566	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$156,573	\$107,965	\$107,965	\$0	\$107,965	\$0	\$107,965

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54532000	VIDEO TRANSMISSION EQUIP			\$5,329	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$57,303	\$0	\$0	\$0	\$0	\$0	\$0
54711000	NON-WAN COMPUTER SOFTWARE			(\$23,125)	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U84-Winston-Salem State University

16084-Winston-Salem State University - General Fund

152210-160 STUDENT SERVICES WSSU BC 16084

Requirements

PROPERTY, PLANT & EQUIPMENT

Total PROPERTY, PLANT & EQUIPMENT	\$39,507	\$0	\$0	\$0	\$0	\$0	\$0
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OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS- UNIVERSITY			\$0	\$25,000	\$25,000	\$0	\$25,000	\$0	\$25,000
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$9,300	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$120,542	\$0	\$0	\$0	\$0	\$0	\$0
55900000	OTHER EXPENSES			\$1,202	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$131,044	\$25,000	\$25,000	\$0	\$25,000	\$0	\$25,000
Total Requirements				\$4,539,236	\$5,042,660	\$5,100,761	(\$224,499)	\$4,876,262	(\$224,498)	\$4,876,263

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42100000	FEDERAL GRANT REVENUE			\$0	\$23,000	\$0	\$0	\$0	\$0	\$0
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$31,983	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$31,983	\$23,000	\$0	\$0	\$0	\$0	\$0

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45830000	OTHER FEES			\$0	\$139,550	\$0	\$0	\$0	\$0	\$0
Total FEES, LICENSES & FINES				\$0	\$139,550	\$0	\$0	\$0	\$0	\$0

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47990000	OTHER MISC REV-			\$75,000	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U84-Winston-Salem State University

16084-Winston-Salem State University - General Fund

152210-160 STUDENT SERVICES WSSU BC 16084

Receipts

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
PROGRAM										
Total MISCELLANEOUS				\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$106,983	\$162,550	\$0	\$0	\$0	\$0	\$0
Net Appropriation				\$4,432,253	\$4,880,110	\$5,100,761	(\$224,499)	\$4,876,262	(\$224,498)	\$4,876,263

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		21.865	21.865	21.675	(0.135)	21.540	(0.135)	21.540
51210000	SPA-REG SALARIES	4XXX		30.000	30.000	27.790	1.033	28.823	1.033	28.823
Total FTE				51.865	51.865	49.465	0.898	50.363	0.898	50.363



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U84-Winston-Salem State University

16084-Winston-Salem State University - General Fund

152211-170 INSTITUTIONAL SUPPORT WSSU BC 16084

This purpose includes functions and services, exclusive of physical plant operations, which provide continuous general operational support to the institution. It includes all central, executive-level management of and long-range planning for the entire institution, all areas of executive direction, fiscal operations, legal advisors and consultants, institutional research, facility and space management, employee personnel and records, central purchasing, nonauxiliary central stores, central transportation, central mail services, central telephone services, nonauxiliary printing and duplicating services, alumni and community relations, fund raising, and related information technology.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$4,689,359	\$4,392,635	\$5,358,394	\$910,557	\$6,268,951	\$910,556	\$6,268,950
51150000	EPA-TEACH SALARIES	4XXX		\$39,767	\$0	\$0	\$0	\$0	\$0	\$0
51210000	SPA-REG SALARIES	4XXX		\$3,553,609	\$5,149,591	\$4,013,537	(\$1,367,478)	\$2,646,059	(\$1,367,478)	\$2,646,059
51310000	REG(N S) TEMP WAGES	4XXX		\$182,484	\$0	\$0	\$0	\$0	\$0	\$0
51350000	STU TEMP WAGES	4XXX		\$2,025	\$23,800	\$23,800	\$0	\$23,800	\$0	\$23,800
51410000	OT PAY	4XXX		\$8,624	\$0	\$0	\$0	\$0	\$0	\$0
51430000	SHIFT PREM PAY	4XXX		\$3,061	\$0	\$0	\$0	\$0	\$0	\$0
51450000	DUAL EMPL WAGES	4XXX		\$11,200	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$49,915	\$56,162	\$56,162	\$0	\$56,162	\$0	\$56,162
51510000	SOCIAL SEC CONTRIB	4XXX		\$619,819	\$724,299	\$724,299	(\$40,361)	\$683,938	(\$40,361)	\$683,938
51520000	REG RETIRE CONTRIB	4XXX		\$1,628,981	\$1,906,818	\$1,906,818	(\$197,935)	\$1,708,883	(\$197,935)	\$1,708,883
51540000	OPT RETIRE CONTRIB	4XXX		\$239,180	\$244,950	\$244,950	\$10,780	\$255,730	\$10,780	\$255,730
51560000	MED INS CONTRIB	4XXX		\$732,567	\$986,147	\$986,147	(\$136,172)	\$849,975	(\$136,172)	\$849,975
51572000	UNEMP COMP PAYMNTS TO DES	0XXX		\$102,065	\$0	\$0	\$0	\$0	\$0	\$0
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$0	\$1,554	\$1,554	\$0	\$1,554	\$0	\$1,554
51573000	WORKER COMP PREMIUMS	4XXX		\$0	\$1,948	\$1,948	\$0	\$1,948	\$0	\$1,948
51575000	EMPLOYEE ASSISTANCE PROGR	0XXX		\$29,781	\$0	\$0	\$0	\$0	\$0	\$0
51576000	FLEXIBLE SPENDNG SVG ACCT	4XXX		\$2,331	\$0	\$0	\$0	\$0	\$0	\$0
51611000	EMPLOYEE SUGGESTION	0XXX		\$3,901	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U84-Winston-Salem State University

16084-Winston-Salem State University - General Fund

152211-170 INSTITUTIONAL SUPPORT WSSU BC 16084

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
AWARD										
51624000	GRIEVANCE SETTLEMENT	0XXX		\$104,319	\$0	\$0	\$0	\$0	\$0	\$0
51630000	WORKERS COMENSATION- UNIVERSITY	4XXX		\$0	\$41,789	\$41,789	\$0	\$41,789	\$0	\$41,789
51631000	WRKER COMP-MED PAYMENTS	0XXX		\$9	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$12,002,995	\$13,529,693	\$13,359,398	(\$820,609)	\$12,538,789	(\$820,610)	\$12,538,788

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$0	\$4,620,248	\$367,084	\$4,987,332	\$367,084	\$4,987,332
52110000	LEGAL SERVICES			\$133,278	\$0	\$0	\$0	\$0	\$0	\$0
52120000	FINAN/AUDIT SERVICES			\$162,104	\$0	\$0	\$0	\$0	\$0	\$0
52140000	OTH INFORMATION TECH SVCS			\$41,316	\$0	\$0	\$0	\$0	\$0	\$0
52170000	ADMIN SERVICES			\$311,590	\$0	\$0	\$0	\$0	\$0	\$0
52191000	DUAL EMP PAY TO AGENCY			\$14,433	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$592	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$205,143	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWARE			\$9,161	\$0	\$0	\$0	\$0	\$0	\$0
52449000	MAINT AGREE-SERVER SOFTWARE			\$2,600,984	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			\$12,711	\$0	\$0	\$0	\$0	\$0	\$0
52530000	RENT/LEASE-OTHER DP			\$558	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U84-Winston-Salem State University

16084-Winston-Salem State University - General Fund

152211-170 INSTITUTIONAL SUPPORT WSSU BC 16084

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	EQP									
52590000	RENT/LEASE OTHER PROPERTY			\$83,367	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$1,522	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$28,438	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$6,496	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$6,512	\$0	\$0	\$0	\$0	\$0	\$0
52717000	TRANSP OTHER - IN STATE			\$2,044	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANS OTH-OUTSTATE IN US			\$2,744	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$27,169	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$53,719	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$841	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$4,488	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$4	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$5	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$86,485	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$16,569	\$0	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA PROCESS SVC			\$885,088	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$51,717	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$146,314	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U84-Winston-Salem State University

16084-Winston-Salem State University - General Fund

152211-170 INSTITUTIONAL SUPPORT WSSU BC 16084

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52860000	ADVERTISING			\$847,570	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$43,480	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$36,633	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$5,823,075	\$0	\$4,620,248	\$367,084	\$4,987,332	\$367,084	\$4,987,332

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53110000	GENERAL OFFICE SUPPLIES			\$22,058	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$19,389	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$24	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$147	\$0	\$0	\$0	\$0	\$0	\$0
53410000	FOOD SUPPLIES			\$89	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$154,816	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$196,523	\$0	\$0	\$0	\$0	\$0	\$0

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54511000	FURN-OFFICE			\$44,776	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$51,237	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$16,136	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$14,856	\$0	\$0	\$0	\$0	\$0	\$0
54711000	NON-WAN COMPUTER SOFTWARE			\$2,298	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$129,303	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U84-Winston-Salem State University

16084-Winston-Salem State University - General Fund

152211-170 INSTITUTIONAL SUPPORT WSSU BC 16084

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55120000	LICENSES & PERMIT COSTS			\$19,503	\$0	\$0	\$0	\$0	\$0	\$0
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$124,974	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$383,675	\$0	\$0	\$0	\$0	\$0	\$0
55900000	OTHER EXPENSES			\$1,712	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$529,864	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$18,681,760	\$13,529,693	\$17,979,646	(\$453,525)	\$17,526,121	(\$453,526)	\$17,526,120

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$100,831	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$100,831	\$0	\$0	\$0	\$0	\$0	\$0

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44410000	RENTAL OF REAL PROPERTY			\$100	\$100	\$100	\$0	\$100	\$0	\$100
Total SALES SERVICES & RENTALS				\$100	\$100	\$100	\$0	\$100	\$0	\$100

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47127000	PROCUREMENT CARD REBATES			\$0	\$20,000	\$20,000	\$0	\$20,000	\$0	\$20,000
47990000	OTHER MISC REV-PROGRAM			\$29,049	\$35,000	\$35,000	\$0	\$35,000	\$0	\$35,000
Total MISCELLANEOUS				\$29,049	\$55,000	\$55,000	\$0	\$55,000	\$0	\$55,000



Recommended Base Budget (Worksheet I)
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U84-Winston-Salem State University

16084-Winston-Salem State University - General Fund

152211-170 INSTITUTIONAL SUPPORT WSSU BC 16084

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48700000	INTER-INST TFR		000000	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0
58210000	REIM-EMPLOYEES ON LOAN		000000	\$12,057	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$102,057	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$232,037	\$55,100	\$55,100	\$0	\$55,100	\$0	\$55,100
Net Appropriation				\$18,449,723	\$13,474,593	\$17,924,546	(\$453,525)	\$17,471,021	(\$453,526)	\$17,471,020

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		34.250	34.250	53.940	5.953	59.893	5.953	59.893
51210000	SPA-REG SALARIES	4XXX		88.250	88.250	50.840	(7.145)	43.695	(7.145)	43.695
Total FTE				122.500	122.500	104.780	(1.192)	103.588	(1.192)	103.588



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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Status : Approved

U84-Winston-Salem State University

16084-Winston-Salem State University - General Fund

152212-180 PHYSICAL PLANT OPERATION WSSU BC 16084

This purpose includes functions and services of the institution which operate, repair, and maintain physical facilities and grounds, provide utility and environmental services and their accompanying administrative and support components. It includes custodial services, property insurance and controls, utility plants, utility acquisition and distribution, trash collection, campus architects, construction engineers, related information technology and campus safety and security. This purpose excludes capital expenditures for plant expansion, plant modifications, and related architectural services which reside in the Capital Fund. This activity is compatible with revenues generated within the institution from utility and other services provided to self-supporting (nonappropriated) operations.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$818,952	\$877,546	\$886,092	\$71,515	\$957,607	\$71,515	\$957,607
51210000	SPA-REG SALARIES	4XXX		\$3,748,789	\$5,282,533	\$4,014,419	\$450,883	\$4,465,302	\$450,883	\$4,465,302
51230000	LEO SALARIES	4XXX		\$774,829	\$1,032,823	\$977,737	\$54,043	\$1,031,780	\$54,043	\$1,031,780
51310000	REG(N S) TEMP WAGES	4XXX		\$66,784	\$0	\$0	\$0	\$0	\$0	\$0
51410000	OT PAY	4XXX		\$139,222	\$26,000	\$26,000	\$0	\$26,000	\$0	\$26,000
51420000	HOLIDAY PAY	4XXX		\$0	\$72,174	\$72,174	\$0	\$72,174	\$0	\$72,174
51430000	SHIFT PREM PAY	4XXX		\$88,913	\$57,320	\$57,320	\$0	\$57,320	\$0	\$57,320
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$30,471	\$38,802	\$38,802	\$0	\$38,802	\$0	\$38,802
51510000	SOCIAL SEC CONTRIB	4XXX		\$416,205	\$555,971	\$555,971	(\$62,298)	\$493,673	(\$62,298)	\$493,673
51520000	REG RETIRE CONTRIB	4XXX		\$1,073,286	\$1,331,733	\$1,331,733	(\$150,892)	\$1,180,841	(\$150,892)	\$1,180,841
51530000	LEO RETIRE CONTRIB	4XXX		\$277,288	\$241,012	\$241,012	\$110,375	\$351,387	\$110,375	\$351,387
51540000	OPT RETIRE CONTRIB	4XXX		\$54,580	\$63,486	\$63,486	(\$17,243)	\$46,243	(\$17,243)	\$46,243
51560000	MED INS CONTRIB	4XXX		\$774,621	\$1,325,693	\$1,325,693	(\$240,963)	\$1,084,730	(\$240,963)	\$1,084,730
51572000	UNEMP COMP PAYMNTS TO DES	0XXX		\$675	\$0	\$0	\$0	\$0	\$0	\$0
51573000	WORKER COMP PREMIUMS	4XXX		\$0	\$7,904	\$7,904	\$0	\$7,904	\$0	\$7,904
51576000	FLEXIBLE SPENDNG SVG ACCT	4XXX		\$1,625	\$0	\$0	\$0	\$0	\$0	\$0
51630000	WORKERS COMENSATION- UNIVERSITY	4XXX		\$0	\$179,686	\$179,686	\$0	\$179,686	\$0	\$179,686
51631000	WRKER COMP-MED PAYMENTS	0XXX		\$20,529	\$0	\$0	\$0	\$0	\$0	\$0
51631000	WRKER COMP-MED	4XXX		\$3,896	\$0	\$0	\$0	\$0	\$0	\$0



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U84-Winston-Salem State University

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152212-180 PHYSICAL PLANT OPERATION WSSU BC 16084

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
PAYMENTS										
51632000	WRKER COMP-TEMP DIS PAYMN	0XXX		\$13,911	\$0	\$0	\$0	\$0	\$0	\$0
51632000	WRKER COMP-TEMP DIS PAYMN	4XXX		\$2,398	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$8,306,973	\$11,092,683	\$9,778,029	\$215,420	\$9,993,449	\$215,420	\$9,993,449

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$79,248	\$79,248	\$0	\$79,248	\$0	\$79,248
52110000	LEGAL SERVICES			\$1,531	\$0	\$0	\$0	\$0	\$0	\$0
52170000	ADMIN SERVICES			\$614,539	\$0	\$0	\$0	\$0	\$0	\$0
52191000	DUAL EMP PAY TO AGENCY			\$1,537	\$0	\$0	\$0	\$0	\$0	\$0
52200000	UTILITIES - UNIVERSITY			\$0	\$2,786,598	\$2,786,598	\$0	\$2,786,598	\$0	\$2,786,598
52210000	ENRG SER -ELECTRICAL			\$1,802,876	\$0	\$0	\$0	\$0	\$0	\$0
52220000	ENRG SER -COMMERCIAL FUEL			\$225,371	\$0	\$0	\$0	\$0	\$0	\$0
52230000	ENRG SER -WATER & SEWER			\$278,148	\$0	\$0	\$0	\$0	\$0	\$0
52241000	ENRG SER -FUEL OIL			\$608,430	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$3,053,329	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$20,768	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$25,174	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$4,450	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER			\$47,866	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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Status : Approved

U84-Winston-Salem State University

16084-Winston-Salem State University - General Fund

152212-180 PHYSICAL PLANT OPERATION WSSU BC 16084

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	SOFTWARE									
52521000	RENT/LEASE-MOTOR VEHICLES			\$108,798	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$24,422	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$120	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$3,705	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$1,152	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$657	\$0	\$0	\$0	\$0	\$0	\$0
52717000	TRANSP OTHER - IN STATE			\$273	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANS OTH-OUTSTATE IN US			\$222	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$12,084	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$8,651	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$1,419	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$2,189	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$64,779	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$22,373	\$0	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA PROCESS SVC			\$10,470	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$372	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$506	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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U84-Winston-Salem State University

16084-Winston-Salem State University - General Fund

152212-180 PHYSICAL PLANT OPERATION WSSU BC 16084

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52860000	ADVERTISING			\$314	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$10,245	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$6,956,768	\$2,865,846	\$2,865,846	\$0	\$2,865,846	\$0	\$2,865,846

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$128,883	\$128,883	\$0	\$128,883	\$0	\$128,883
53110000	GENERAL OFFICE SUPPLIES			\$4,307	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$26,760	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$108,259	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$148,186	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$39,209	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$346,053	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$672,775	\$128,883	\$128,883	\$0	\$128,883	\$0	\$128,883

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54511000	FURN-OFFICE			\$647	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$7,158	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$5,800	\$0	\$0	\$0	\$0	\$0	\$0
54711000	NON-WAN COMPUTER SOFTWARE			\$48,047	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$61,652	\$0	\$0	\$0	\$0	\$0	\$0

OTHER EXPENSES AND ADJUSTMENTS



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U84-Winston-Salem State University

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152212-180 PHYSICAL PLANT OPERATION WSSU BC 16084

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS- UNIVERSITY			\$0	\$131,258	\$131,258	\$0	\$131,258	\$0	\$131,258
55120000	LICENSES & PERMIT COSTS			\$32,715	\$0	\$0	\$0	\$0	\$0	\$0
55232000	LEO SEPARATION ALLOWANCE			\$8,597	\$0	\$0	\$0	\$0	\$0	\$0
55312000	ANTICIPATN NOTES PRIN PAY			\$584,319	\$0	\$0	\$0	\$0	\$0	\$0
55322000	ANTICIPATN NOTES INT PAY			\$96,246	\$0	\$0	\$0	\$0	\$0	\$0
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$25,449	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$1,380,908	\$0	\$0	\$0	\$0	\$0	\$0
55900000	OTHER EXPENSES			\$40	\$0	\$0	\$0	\$0	\$0	\$0
55901000	OTHER EXPENSES NON-OPER			\$1,500	\$0	\$0	\$0	\$0	\$0	\$0
55960000	ELECTRONIC PAYMT PROC FEE			\$6	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$2,129,781	\$131,258	\$131,258	\$0	\$131,258	\$0	\$131,258

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58600000	NONMAND INTRA-INST TFR		000000	\$417,000	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$417,000	\$0	\$0	\$0	\$0	\$0	\$0

Total Requirements **\$18,544,950** **\$14,218,670** **\$12,904,016** **\$215,420** **\$13,119,436** **\$215,420** **\$13,119,436**

Receipts

GRANTS



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Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$81,773	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$81,773	\$0	\$0	\$0	\$0	\$0	\$0

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44140000	MAINTENANCE & REPAIR SVC			\$0	\$163,350	\$100,000	\$0	\$100,000	\$0	\$100,000
44170000	UTILITY SALES & SERVICES			\$991,228	\$530,000	\$991,228	\$0	\$991,228	\$0	\$991,228
44195000	UNIV/CC AUXILIARY SALES			\$0	\$20,000	\$20,000	\$0	\$20,000	\$0	\$20,000
Total SALES SERVICES & RENTALS				\$991,228	\$713,350	\$1,111,228	\$0	\$1,111,228	\$0	\$1,111,228

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47990000	OTHER MISC REV-PROGRAM			\$80	\$0	\$0	\$0	\$0	\$0	\$0
Total MISCELLANEOUS				\$80	\$0	\$0	\$0	\$0	\$0	\$0

Total Receipts

\$1,073,080	\$713,350	\$1,111,228	\$0	\$1,111,228	\$0	\$1,111,228
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Net Appropriation

\$17,471,870	\$13,505,320	\$11,792,788	\$215,420	\$12,008,208	\$215,420	\$12,008,208
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FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		8.000	8.000	9.000	(0.142)	8.858	(0.142)	8.858
51210000	SPA-REG SALARIES	4XXX		131.450	131.450	100.630	0.366	100.996	0.366	100.996
51230000	LEO SALARIES	4XXX		24.000	24.000	16.670	(1.560)	15.110	(1.560)	15.110
Total FTE				163.450	163.450	126.300	(1.336)	124.964	(1.336)	124.964



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U84-Winston-Salem State University

16084-Winston-Salem State University - General Fund

152213-230 STUDENT FINANCIAL AID WSSU BC 16084

This purpose includes funds available for distribution as scholarships, fellowships, traineeships, trainee stipends, grants, grants-in-aid, prizes, and awards to students enrolled in degree or certificate programs at the institution. This activity also includes awards to students in both Pell Grants program, the Supplemental Educational Opportunity Grants (SEOG) program, and matching funds for work-study and student loan programs. The disbursement of work-study funds or loan funds to students is not classified as Student Financial Aid. This purpose excludes administration of student financial aid, which is provided in purpose 1160 Student Services, and all tuition waivers.

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56810000	EDUC AWAR-APPROP GRANTS			\$627,677	\$627,677	\$627,677	\$0	\$627,677	\$0	\$627,677
56881000	UNC CAMPUS SCHOLARSHIPS			\$394,930	\$399,530	\$399,530	\$0	\$399,530	\$0	\$399,530
56890000	OTHER EDUCATIONAL AWARDS			\$3,721,919	\$3,721,919	\$3,721,919	\$0	\$3,721,919	\$0	\$3,721,919
Total AID AND PUBLIC ASSISTANCE				\$4,744,526	\$4,749,126	\$4,749,126	\$0	\$4,749,126	\$0	\$4,749,126

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58500000	MANDATORY INTRA-INST TFR		000000	\$76,000	\$76,000	\$76,000	\$0	\$76,000	\$0	\$76,000
5899A000	LEGISLATIVELY SUPPORTED CARRYFORWARD-COMPONENT UNIT		000000	\$192,840	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$268,840	\$76,000	\$76,000	\$0	\$76,000	\$0	\$76,000
Total Requirements				\$5,013,366	\$4,825,126	\$4,825,126	\$0	\$4,825,126	\$0	\$4,825,126

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48700000	INTER-INST TFR		000000	\$192,840	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$192,840	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$192,840	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U84-Winston-Salem State University

16084-Winston-Salem State University - General Fund

152213-230 STUDENT FINANCIAL AID WSSU BC 16084

Net Appropriation

\$4,820,526	\$4,825,126	\$4,825,126	\$0	\$4,825,126	\$0	\$4,825,126
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No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U84-Winston-Salem State University

16084-Winston-Salem State University - General Fund

152216-252 OTHER RESERVES WSSU BC 16084

This purpose includes budgeted State appropriations unassigned to specific activities or purposes but designated for eventual use as nonsalary related expenditures.

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58910000	BUDGET FLEXIBILITY- UNIVERSITIES		000000	\$1,839,302	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$1,839,302	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$1,839,302	\$0	\$0	\$0	\$0	\$0	\$0

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48910000	BUDGET FLEXIBILITY		000000	\$1,792,387	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$1,792,387	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$1,792,387	\$0	\$0	\$0	\$0	\$0	\$0
Net Appropriation				\$46,915	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U84-Winston-Salem State University

16084-Winston-Salem State University - General Fund

152217-990 MULTI-ACTIVITY WSSU BC 16084

This purpose is applicable to transactions concurrently and indiscernibly associated with two or more activities or purposes. Its use is appropriate in general fund budgets in combination with revenue codes for tuition, tuition surcharge, tuition waivers, etc.

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45803000	TUIT/FEES-RECOV BAD DEBT			\$38,778	\$75,000	\$75,000	\$0	\$75,000	\$0	\$75,000
45810000	RESIDENT TUITION			\$12,700,783	\$13,692,611	\$12,700,783	\$1,672,559	\$14,373,342	\$1,672,559	\$14,373,342
45812000	RES TUITION SURCHARGE			\$0	\$353,328	\$0	\$0	\$0	\$0	\$0
45820000	NON-RESIDENT TUITION			\$9,002,685	\$5,291,850	\$6,476,491	\$268,268	\$6,744,759	\$268,268	\$6,744,759
45822000	NON-RES GRAD ASST WAIVERS			\$0	(\$17,326)	(\$17,326)	\$0	(\$17,326)	\$0	(\$17,326)
45823000	NON-RES TUITION SURCHARGE			\$0	\$35,000	\$0	\$0	\$0	\$0	\$0
45830000	OTHER FEES			\$0	\$0	\$0	\$58,000	\$58,000	\$58,000	\$58,000
45834000	SPECIAL FEES			\$0	\$15,000	\$0	\$0	\$0	\$0	\$0
45850000	ACCRUED REVENUE ADJUST			(\$4,750,594)	\$0	\$0	\$0	\$0	\$0	\$0
Total FEES, LICENSES & FINES				\$16,991,652	\$19,445,463	\$19,234,948	\$1,998,827	\$21,233,775	\$1,998,827	\$21,233,775
Total Receipts				\$16,991,652	\$19,445,463	\$19,234,948	\$1,998,827	\$21,233,775	\$1,998,827	\$21,233,775
Net Appropriation				(\$16,991,652)	(\$19,445,463)	(\$19,234,948)	(\$1,998,827)	(\$21,233,775)	(\$1,998,827)	(\$21,233,775)
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U84-Winston-Salem State University

16084-Winston-Salem State University - General Fund

152221-209 COLLEGIATE ATHLETICS WSSU BC 16084

This fund will be used for the receipt and expenditure of funds associated with collegiate athletics that are appropriated to the UNC System by the General Assembly.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$176,297	\$0	\$0	\$0	\$0	\$0	\$0
51210000	SPA-REG SALARIES	4XXX		\$58,660	\$0	\$0	\$0	\$0	\$0	\$0
51310000	REG(N S) TEMP WAGES	4XXX		\$12,335	\$0	\$0	\$0	\$0	\$0	\$0
51410000	OT PAY	4XXX		\$3,898	\$0	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	4XXX		\$20,377	\$0	\$0	\$0	\$0	\$0	\$0
51520000	REG RETIRE CONTRIB	4XXX		\$37,238	\$0	\$0	\$0	\$0	\$0	\$0
51540000	OPT RETIRE CONTRIB	4XXX		\$16,739	\$0	\$0	\$0	\$0	\$0	\$0
51560000	MED INS CONTRIB	4XXX		\$23,036	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$348,580	\$0	\$0	\$0	\$0	\$0	\$0

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$801,246	\$801,246	\$0	\$801,246	\$0	\$801,246
52170000	ADMIN SERVICES			\$18,007	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$0	\$42,351	\$42,351	\$0	\$42,351	\$0	\$42,351
52390000	REPAIRS-OTHER			\$15,156	\$0	\$0	\$0	\$0	\$0	\$0
52490000	MAINT AGREEMENT-OTHER			\$151,405	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$9,907	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$130	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$10,897	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$239	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U84-Winston-Salem State University

16084-Winston-Salem State University - General Fund

152221-209 COLLEGIATE ATHLETICS WSSU BC 16084

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52714000	TRANSP-GRND - IN STATE			\$1,598	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$1,991	\$0	\$0	\$0	\$0	\$0	\$0
52717000	TRANSP OTHER - IN STATE			\$389	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANS OTH-OUTSTATE IN US			\$729	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$2,112	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$29,560	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$1,546	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$91	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$36	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$289,458	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$7,966	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$124,067	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$3,101	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$668,385	\$843,597	\$843,597	\$0	\$843,597	\$0	\$843,597

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$156,102	\$156,102	\$0	\$156,102	\$0	\$156,102
53110000	GENERAL OFFICE SUPPLIES			\$1,726	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$107	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$4,000	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U84-Winston-Salem State University

16084-Winston-Salem State University - General Fund

152221-209 COLLEGIATE ATHLETICS WSSU BC 16084

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53350000	MOTOR VEH REPLCEMNT PARTS			\$47	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$311,935	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$317,816	\$156,102	\$156,102	\$0	\$156,102	\$0	\$156,102

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$11,304	\$11,304	\$0	\$11,304	\$0	\$11,304
54431000	OTH STR-GENERAL CONTRACTS			\$7,643	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$7,643	\$11,304	\$11,304	\$0	\$11,304	\$0	\$11,304

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY			\$0	\$153,612	\$153,612	\$0	\$153,612	\$0	\$153,612
55890000	OTHER ADMIN EXPENSE			\$117,610	\$0	\$0	\$0	\$0	\$0	\$0
55900000	OTHER EXPENSES			\$87,766	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$205,376	\$153,612	\$153,612	\$0	\$153,612	\$0	\$153,612

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56890000	OTHER EDUCATIONAL AWARDS			\$105,600	\$0	\$0	\$0	\$0	\$0	\$0
Total AID AND PUBLIC ASSISTANCE				\$105,600	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U84-Winston-Salem State University

16084-Winston-Salem State University - General Fund

152221-209 COLLEGIATE ATHLETICS WSSU BC 16084

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58920000	DEFERRED OBLIGATIONS/RECE		000000	\$167,807	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$167,807	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$1,821,207	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42500138	STATE AID-SPORTS WAGERING			\$821,206	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615
Total GRANTS				\$821,206	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615
Total Receipts				\$821,206	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615
Net Appropriation				\$1,000,001	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Summary Report
Biennium : 2025-27
Status : Approved

U86-Elizabeth City State University
16086-Elizabeth City State University - General Fund

Description	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
Total Requirements	\$58,338,388	\$54,440,212	\$54,440,212	\$0	\$54,440,212	\$0	\$54,440,212
Total Receipts	\$8,259,366	\$5,926,665	\$5,926,665	\$0	\$5,926,665	\$0	\$5,926,665
Net Appropriation	\$50,079,022	\$48,513,547	\$48,513,547	\$0	\$48,513,547	\$0	\$48,513,547

Description	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Total FTE	366.827	350.511	360.929	0.000	360.929	0.000	360.929



Recommended Base Budget (Worksheet I)
Summary By Purpose
Biennium : 2025-27
Status : Approved

U86-Elizabeth City State University
16086-Elizabeth City State University - General Fund

Requirements

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
152401	101 INSTRUCTION ECSU BC 16086	\$17,099,371	\$16,026,614	\$19,902,528	\$699,817	\$20,602,345	\$699,817	\$20,602,345
152402	102 SUMMER TERM INSTRUCTION ECSU BC 16086	\$1,723,310	\$699,817	\$699,817	(\$699,817)	\$0	(\$699,817)	\$0
152406	142 COMMUNITY SERVICES ECSU BC 16086	\$337,755	\$383,302	\$430,602	\$0	\$430,602	\$0	\$430,602
152407	151 LIBRARIES ECSU BC 16086	\$1,042,624	\$1,102,445	\$1,081,761	\$0	\$1,081,761	\$0	\$1,081,761
152408	152 GENERAL ACADEMIC SUPPORT ECSU BC 16086	\$2,534,147	\$1,956,945	\$839,026	\$0	\$839,026	\$0	\$839,026
152409	160 STUDENT SERVICES ECSU BC 16086	\$2,396,490	\$3,368,865	\$3,430,838	\$0	\$3,430,838	\$0	\$3,430,838
152410	170 INSTITUTIONAL SUPPORT ECSU BC 16086	\$13,438,983	\$15,875,989	\$13,731,917	\$0	\$13,731,917	\$0	\$13,731,917
152411	180 PHYSICAL PLANT OPERATION ECSU BC 16086	\$12,303,933	\$9,896,825	\$9,194,313	\$0	\$9,194,313	\$0	\$9,194,313
152412	230 STUDENT FINANCIAL AID ECSU BC 16086	\$3,951,865	\$3,964,795	\$3,964,795	\$0	\$3,964,795	\$0	\$3,964,795
152414	252 OTHER RESERVES ECSU BC 16086	\$1,239,188	\$0	\$0	\$0	\$0	\$0	\$0
152418	110 ORGANIZED RESEARCH ECSU BC 16086	\$449,517	\$0	\$0	\$0	\$0	\$0	\$0
152419	209 COLLEGIATE ATHLETICS ECSU BC 16086	\$1,821,206	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615
Total Requirements		\$58,338,388	\$54,440,212	\$54,440,212	\$0	\$54,440,212	\$0	\$54,440,212

Receipts

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
152401	101 INSTRUCTION ECSU BC 16086	\$109,492	\$0	\$0	\$0	\$0	\$0	\$0
152402	102 SUMMER TERM INSTRUCTION ECSU BC 16086	\$1,080,040	\$699,817	\$699,817	(\$699,817)	\$0	(\$699,817)	\$0
152406	142 COMMUNITY SERVICES ECSU BC 16086	\$2,821	\$0	\$0	\$0	\$0	\$0	\$0
152407	151 LIBRARIES ECSU BC 16086	\$6,009	\$1,000	\$1,000	\$0	\$1,000	\$0	\$1,000
152408	152 GENERAL ACADEMIC SUPPORT ECSU BC 16086	\$13,181	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Summary By Purpose
Biennium : 2025-27
Status : Approved

U86-Elizabeth City State University
16086-Elizabeth City State University - General Fund

Receipts

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	InclDec 2025-26	Total 2025-26	InclDec 2026-27	Total 2026-27
152409	160 STUDENT SERVICES ECSU BC 16086	\$65,299	\$52,679	\$52,679	\$0	\$52,679	\$0	\$52,679
152410	170 INSTITUTIONAL SUPPORT ECSU BC 16086	\$69,598	\$0	\$0	\$0	\$0	\$0	\$0
152411	180 PHYSICAL PLANT OPERATION ECSU BC 16086	\$213,240	\$100,000	\$100,000	\$0	\$100,000	\$0	\$100,000
152412	230 STUDENT FINANCIAL AID ECSU BC 16086	\$66,744	\$0	\$0	\$0	\$0	\$0	\$0
152414	252 OTHER RESERVES ECSU BC 16086	\$1,200,484	\$0	\$0	\$0	\$0	\$0	\$0
152415	990 MULTI-ACTIVITY ECSU BC 16086	\$4,390,693	\$3,908,554	\$3,908,554	\$699,817	\$4,608,371	\$699,817	\$4,608,371
152418	110 ORGANIZED RESEARCH ECSU BC 16086	\$220,559	\$0	\$0	\$0	\$0	\$0	\$0
152419	209 COLLEGIATE ATHLETICS ECSU BC 16086	\$821,206	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615
Total Receipts		\$8,259,366	\$5,926,665	\$5,926,665	\$0	\$5,926,665	\$0	\$5,926,665
Net Appropriation		\$50,079,022	\$48,513,547	\$48,513,547	\$0	\$48,513,547	\$0	\$48,513,547

FTE

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	InclDec 2025-26	Total 2025-26	InclDec 2026-27	Total 2026-27
152401	101 INSTRUCTION ECSU BC 16086	141.215	154.359	136.652	2.385	139.037	2.385	139.037
152402	102 SUMMER TERM INSTRUCTION ECSU BC 16086	2.385	2.390	2.385	-2.385	0.000	-2.385	0.000
152406	142 COMMUNITY SERVICES ECSU BC 16086	4.000	5.000	4.000	0.000	4.000	0.000	4.000
152407	151 LIBRARIES ECSU BC 16086	8.000	7.000	8.000	0.000	8.000	0.000	8.000
152408	152 GENERAL ACADEMIC SUPPORT ECSU BC 16086	20.498	12.415	20.498	0.000	20.498	0.000	20.498
152409	160 STUDENT SERVICES ECSU BC 16086	28.604	24.000	28.604	0.000	28.604	0.000	28.604
152410	170 INSTITUTIONAL SUPPORT ECSU BC 16086	82.605	70.418	81.270	0.000	81.270	0.000	81.270
152411	180 PHYSICAL PLANT OPERATION ECSU BC 16086	79.520	74.929	78.520	0.000	78.520	0.000	78.520



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FTE								
Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	InclDec 2025-26	Total 2025-26	InclDec 2026-27	Total 2026-27
152419	209 COLLEGIATE ATHLETICS ECSU BC 16086	0.000	0.000	1.000	0.000	1.000	0.000	1.000
Total FTE		366.827	350.511	360.929	0.000	360.929	0.000	360.929



Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
Status : Approved

U86-Elizabeth City State University - General Fund

16086-Elizabeth City State University - General Fund

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$8,272,213	\$8,794,742	\$8,312,799	\$0	\$8,312,799	\$0	\$8,312,799
51150000	EPA-TEACH SALARIES	4XXX		\$8,367,543	\$9,041,668	\$11,676,946	\$0	\$11,676,946	\$0	\$11,676,946
51210000	SPA-REG SALARIES	4XXX		\$5,263,358	\$6,555,024	\$5,990,555	\$0	\$5,990,555	\$0	\$5,990,555
51230000	LEO SALARIES	4XXX		\$709,517	\$793,861	\$618,872	\$0	\$618,872	\$0	\$618,872
51310000	REG(N S) TEMP WAGES	4XXX		\$1,980,346	\$199,531	\$859,827	\$0	\$859,827	\$0	\$859,827
51350000	STU TEMP WAGES	4XXX		\$201,778	\$2,000	\$45,060	\$0	\$45,060	\$0	\$45,060
51410000	OT PAY	4XXX		\$187,436	\$0	\$10,765	\$0	\$10,765	\$0	\$10,765
51420000	HOLIDAY PAY	4XXX		\$14,610	\$0	\$0	\$0	\$0	\$0	\$0
51430000	SHIFT PREM PAY	4XXX		\$57,213	\$4,145	\$0	\$0	\$0	\$0	\$0
51440000	CALLBK/STBY PREM PAY	4XXX		\$32,266	\$0	\$0	\$0	\$0	\$0	\$0
51450000	DUAL EMPL WAGES	4XXX		\$195,176	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$89,030	\$129,366	\$123,600	\$0	\$123,600	\$0	\$123,600
51510000	SOCIAL SEC CONTRIB	4XXX		\$1,823,622	\$2,091,431	\$1,950,108	\$0	\$1,950,108	\$0	\$1,950,108
51520000	REG RETIRE CONTRIB	4XXX		\$3,999,355	\$5,105,409	\$4,777,797	\$0	\$4,777,797	\$0	\$4,777,797
51530000	LEO RETIRE CONTRIB	4XXX		\$294,982	\$242,914	\$139,598	\$0	\$139,598	\$0	\$139,598
51540000	OPT RETIRE CONTRIB	4XXX		\$648,104	\$588,817	\$552,790	\$0	\$552,790	\$0	\$552,790
51560000	MED INS CONTRIB	4XXX		\$2,068,267	\$3,041,500	\$2,703,141	\$0	\$2,703,141	\$0	\$2,703,141
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$51,069	\$198,632	\$217,642	\$0	\$217,642	\$0	\$217,642
51576000	FLEXIBLE SPENDNG SVG ACCT	4XXX		\$24,369	\$19,871	\$19,927	\$0	\$19,927	\$0	\$19,927
51620000	SEVER SLRY CONTINUE	4XXX		\$123,910	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	4XXX		\$0	\$38,984	\$38,984	\$0	\$38,984	\$0	\$38,984
51631000	WRKER COMP-MED PAYMENTS	4XXX		\$15,163	\$216,406	\$206,917	\$0	\$206,917	\$0	\$206,917
51632000	WRKER COMP-TEMP DIS	4XXX		\$350,671	\$76,853	\$66,300	\$0	\$66,300	\$0	\$66,300



Recommended Base Budget (Worksheet I)
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U86-Elizabeth City State University - General Fund

16086-Elizabeth City State University - General Fund

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	PAYMN									
51639000	OTHER WORKERS COMP COSTS	4XXX		\$15,781	\$0	\$0	\$0	\$0	\$0	\$0
51664000	NONTAX EMP CELL PH REIMB	4XXX		\$240	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$34,786,018	\$37,141,154	\$38,311,628	\$0	\$38,311,628	\$0	\$38,311,628

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$4,970,646	\$725,813	\$0	\$725,813	\$0	\$725,813
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY			\$0	\$903,989	\$913,373	\$0	\$913,373	\$0	\$913,373
52110000	LEGAL SERVICES			\$86,276	\$0	\$0	\$0	\$0	\$0	\$0
52131000	HOSPITAL PROVIDED MED SERV			\$211	\$0	\$0	\$0	\$0	\$0	\$0
52140000	OTH INFORMATION TECH SVCS			\$18,944	\$0	\$0	\$0	\$0	\$0	\$0
52170000	ADMIN SERVICES			\$1,550,051	\$0	\$0	\$0	\$0	\$0	\$0
52185000	WASTE REM/RECY SER AGREEM			\$80,229	\$0	\$0	\$0	\$0	\$0	\$0
52187000	PEST CONTROL AGREEMENT			\$5,475	\$0	\$0	\$0	\$0	\$0	\$0
52188000	LAWNS & GROUNDS SER AGREE			\$6,378	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$708,156	\$0	\$0	\$0	\$0	\$0	\$0
52200000	UTILITIES - UNIVERSITY			\$0	\$2,476,490	\$2,220,780	\$0	\$2,220,780	\$0	\$2,220,780



Recommended Base Budget (Worksheet I)
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U86-Elizabeth City State University - General Fund

16086-Elizabeth City State University - General Fund

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52210000	ENRG SER -ELECTRICAL			\$1,389,235	\$0	\$0	\$0	\$0	\$0	\$0
52220000	ENRG SER - COMMERCIAL FUEL			\$308,809	\$0	\$0	\$0	\$0	\$0	\$0
52230000	ENRG SER -WATER & SEWER			\$330,666	\$0	\$0	\$0	\$0	\$0	\$0
52241000	ENRG SER -FUEL OIL			\$24,309	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$531,528	\$0	\$0	\$0	\$0	\$0	\$0
52320000	REPAIRS-OTHER STRUCTURES			\$4,285	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$28,324	\$0	\$0	\$0	\$0	\$0	\$0
52332000	REPAIRS-OTH COMPUTER EQP			\$356	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$170,373	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$1,726,833	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWARE			\$529,694	\$0	\$0	\$0	\$0	\$0	\$0
52448000	MAINT AGREE-PC SOFTWARE			\$56,297	\$0	\$0	\$0	\$0	\$0	\$0
52449000	MAINT AGREE-SERVER SOFTWARE			\$10,485	\$0	\$0	\$0	\$0	\$0	\$0
52511000	RENT/LEASE -LAND			\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/OFFICE			\$19,088	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			\$8,678	\$0	\$0	\$0	\$0	\$0	\$0
52541000	RENT/LEASE-PC SOFTWARE			\$9,502	\$0	\$0	\$0	\$0	\$0	\$0



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U86-Elizabeth City State University - General Fund

16086-Elizabeth City State University - General Fund

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52590000	RENT/LEASE OTHER PROPERTY			\$22,864	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$1,382	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$64,343	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$2,836	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$140,170	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$29,983	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			\$146	\$0	\$0	\$0	\$0	\$0	\$0
52717000	TRANSP OTHER - IN STATE			\$3,019	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANS OTH-OUTSTATE IN US			\$6,391	\$0	\$0	\$0	\$0	\$0	\$0
52719000	TRANS OTH-OUT OF COUNTRY			\$82	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$94,207	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$126,801	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$22,428	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$23,480	\$0	\$0	\$0	\$0	\$0	\$0
52726000	MEALS - OUT OF COUNTRY			\$526	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			(\$27)	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$920	\$0	\$0	\$0	\$0	\$0	\$0



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U86-Elizabeth City State University - General Fund

16086-Elizabeth City State University - General Fund

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52729000	MISC - OUT OF COUNTRY			\$290	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$3,113	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$17,453	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$60,654	\$0	\$0	\$0	\$0	\$0	\$0
52813000	TELECONFERENCE CHARGES			\$289	\$0	\$0	\$0	\$0	\$0	\$0
52817000	INTERNET SERV PROV CHARGE			\$7,129	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$33,034	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$43,247	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$61,364	\$0	\$0	\$0	\$0	\$0	\$0
52870000	CABLE TV			\$1,104	\$0	\$0	\$0	\$0	\$0	\$0
52912000	MOTOR VEHICLE INSURANCE			\$45,670	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$625,975	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$102,452	\$0	\$0	\$0	\$0	\$0	\$0
52941000	EMP EDUCATION ASSIST PROG			(\$5,100)	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$275	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$9,145,683	\$8,351,125	\$3,859,966	\$0	\$3,859,966	\$0	\$3,859,966

SUPPLIES



Recommended Base Budget (Worksheet I)
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U86-Elizabeth City State University - General Fund

16086-Elizabeth City State University - General Fund

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$2,425,753	\$5,981,528	\$0	\$5,981,528	\$0	\$5,981,528
53110000	GENERAL OFFICE SUPPLIES			\$65,179	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$3,829	\$0	\$0	\$0	\$0	\$0	\$0
53150000	SECURITY & SAFETY SUPP			\$5,720	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$175,123	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$204,221	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$358,121	\$0	\$0	\$0	\$0	\$0	\$0
53320000	DIESEL FUEL			\$6,134	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$202,751	\$0	\$0	\$0	\$0	\$0	\$0
53350001	MOT VEH REPL PRTS-NON-HWY			\$486,813	\$0	\$0	\$0	\$0	\$0	\$0
53410000	FOOD SUPPLIES			\$18,012	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$249,098	\$0	\$0	\$0	\$0	\$0	\$0
53690000	OTHER MED/PHARM SUPPLIES			\$7,444	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$86,410	\$0	\$0	\$0	\$0	\$0	\$0
53800000	PURCHASES FOR RESALE			\$12,467	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$419,560	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$2,300,883	\$2,425,753	\$5,981,528	\$0	\$5,981,528	\$0	\$5,981,528

PROPERTY, PLANT & EQUIPMENT



Recommended Base Budget (Worksheet I)
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U86-Elizabeth City State University - General Fund

16086-Elizabeth City State University - General Fund

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$210,603	\$0	\$0	\$0	\$0	\$0
54320000	BLDG-DESIGN CONTRACTS			\$15,863	\$0	\$0	\$0	\$0	\$0	\$0
54331000	BLDG-GENERAL CONTRACTS			\$193,810	\$0	\$0	\$0	\$0	\$0	\$0
54332000	BLDG-ELECTRICAL CONTRACTS			(\$1,100)	\$0	\$0	\$0	\$0	\$0	\$0
54379000	BLDG-MISC PROJECT COSTS			\$4,800	\$0	\$0	\$0	\$0	\$0	\$0
54431000	OTH STR-GENERAL CONTRACTS			\$117,300	\$0	\$0	\$0	\$0	\$0	\$0
54511000	FURN-OFFICE			\$203,145	\$0	\$0	\$0	\$0	\$0	\$0
54513000	FURN-CLASSROOM/ LIBRARY			\$287,573	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$44,145	\$0	\$0	\$0	\$0	\$0	\$0
54523000	EQUIP-SCIENTIFIC/ MEDICAL			\$168,311	\$0	\$0	\$0	\$0	\$0	\$0
54528000	EQUIP-VOICE COMMUNICATION			\$5,596	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$8,796	\$0	\$0	\$0	\$0	\$0	\$0
54532000	VIDEO TRANSMISSION EQUIP			\$51,725	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$203,762	\$0	\$0	\$0	\$0	\$0	\$0
54535000	SERVER EQUIPMENT			\$208,500	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$936,537	\$0	\$0	\$0	\$0	\$0	\$0
54541000	AUTOS TRUCKS & BUSES			\$203,683	\$0	\$0	\$0	\$0	\$0	\$0



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U86-Elizabeth City State University - General Fund

16086-Elizabeth City State University - General Fund

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54542000	AIRCRAFT			\$1,917,592	\$1,700,000	\$1,700,000	\$0	\$1,700,000	\$0	\$1,700,000
54549000	OTHER MOTORIZED VEHICLES			\$12	\$0	\$0	\$0	\$0	\$0	\$0
54600000	ART LIBRARY LEARNING RESOURCES- UNIVERSITY			\$0	\$366,086	\$565,060	\$0	\$565,060	\$0	\$565,060
54630000	LBRRY&LRNING RESRCE COLL			\$390,450	\$0	\$0	\$0	\$0	\$0	\$0
54711000	NON-WAN COMPUTER SOFTWARE			\$150,967	\$0	\$0	\$0	\$0	\$0	\$0
54713000	PC SOFTWARE			\$18,282	\$0	\$0	\$0	\$0	\$0	\$0
54714000	SERVER SOFTWARE			\$21,461	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$5,151,210	\$2,276,689	\$2,265,060	\$0	\$2,265,060	\$0	\$2,265,060

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS- UNIVERSITY			\$0	\$238,831	\$15,370	\$0	\$15,370	\$0	\$15,370
55111000	LEGAL SETTLEMENTS			\$481	\$0	\$0	\$0	\$0	\$0	\$0
55120000	LICENSES & PERMIT COSTS			\$4,288	\$0	\$0	\$0	\$0	\$0	\$0
55232000	LEO SEPARATION ALLOWANCE			\$29,506	\$31,865	\$31,865	\$0	\$31,865	\$0	\$31,865
55312000	ANTICIPATN NOTES PRIN PAY			\$384,103	\$0	\$0	\$0	\$0	\$0	\$0
55322000	ANTICIPATN NOTES INT PAY			\$110,909	\$0	\$0	\$0	\$0	\$0	\$0
55613000	ACCRUED EXPENSE ADJUSTMNT			\$225	\$0	\$0	\$0	\$0	\$0	\$0



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U86-Elizabeth City State University - General Fund

16086-Elizabeth City State University - General Fund

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$142,271	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$141,157	\$0	\$0	\$0	\$0	\$0	\$0
55940000	COLLECTION COSTS			\$337	\$0	\$0	\$0	\$0	\$0	\$0
55960000	ELECTRONIC PAYMT PROC FEE			\$3	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$813,280	\$270,696	\$47,235	\$0	\$47,235	\$0	\$47,235

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56810000	EDUC AWAR-APPROP GRANTS			\$472,931	\$526,008	\$526,008	\$0	\$526,008	\$0	\$526,008
56881000	UNC CAMPUS SCHOLARSHIPS			\$1,527,417	\$1,548,840	\$1,548,840	\$0	\$1,548,840	\$0	\$1,548,840
56890000	OTHER EDUCATIONAL AWARDS			\$1,900,679	\$1,889,947	\$1,889,947	\$0	\$1,889,947	\$0	\$1,889,947
56900000	OTHER AIDS AND GRANTS TO GOV ORGANIZATIONS			\$50	\$10,000	\$10,000	\$0	\$10,000	\$0	\$10,000
Total AID AND PUBLIC ASSISTANCE				\$3,901,077	\$3,974,795	\$3,974,795	\$0	\$3,974,795	\$0	\$3,974,795

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58910000	BUDGET FLEXIBILITY- UNIVERSITIES		000000	\$1,239,188	\$0	\$0	\$0	\$0	\$0	\$0
58920000	DEFERRED OBLIGATIONS/RECE		000000	\$168,521	\$0	\$0	\$0	\$0	\$0	\$0
5899A000	LEGISLATIVELY SUPPORTED CARRYFORWARD-		000000	\$832,528	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
Status : Approved

U86-Elizabeth City State University - General Fund

16086-Elizabeth City State University - General Fund

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
COMPONENT UNIT										
Total INTRAGOVERNMENTAL TRANSACTIONS				\$2,240,237	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$58,338,388	\$54,440,212	\$54,440,212	\$0	\$54,440,212	\$0	\$54,440,212

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42500138	STATE AID-SPORTS WAGERING			\$821,206	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615
42700009	FEDERAL RESEARCH GRANTS			\$5,875	\$32,654	\$32,654	\$0	\$32,654	\$0	\$32,654
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$231,270	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$1,058,351	\$1,197,269	\$1,197,269	\$0	\$1,197,269	\$0	\$1,197,269

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44190000	OTHER SALES & SERVICES			\$163,827	\$97,213	\$97,213	\$0	\$97,213	\$0	\$97,213
44321000	SALE OF SURP PROP-NONOPER			\$2,786	\$2,787	\$2,787	\$0	\$2,787	\$0	\$2,787
44410000	RENTAL OF REAL PROPERTY			\$1,025	\$0	\$0	\$0	\$0	\$0	\$0
Total SALES SERVICES & RENTALS				\$167,638	\$100,000	\$100,000	\$0	\$100,000	\$0	\$100,000

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45810000	RESIDENT TUITION			\$1,722,399	\$1,997,199	\$1,997,199	\$0	\$1,997,199	\$0	\$1,997,199



Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
Status : Approved

U86-Elizabeth City State University - General Fund

16086-Elizabeth City State University - General Fund

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45814000	CF UNEARNED RES TUITION			(\$162,924)	\$0	\$0	\$0	\$0	\$0	\$0
45820000	NON-RESIDENT TUITION			\$2,693,390	\$2,611,172	\$2,611,172	\$0	\$2,611,172	\$0	\$2,611,172
45830000	OTHER FEES			\$18,675	\$20,025	\$20,025	\$0	\$20,025	\$0	\$20,025
45850000	ACCRUED REVENUE ADJUST			\$539,329	\$0	\$0	\$0	\$0	\$0	\$0
Total FEES, LICENSES & FINES				\$4,810,869	\$4,628,396	\$4,628,396	\$0	\$4,628,396	\$0	\$4,628,396

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47990000	OTHER MISC REV-PROGRAM			\$23,215	\$1,000	\$1,000	\$0	\$1,000	\$0	\$1,000
Total MISCELLANEOUS				\$23,215	\$1,000	\$1,000	\$0	\$1,000	\$0	\$1,000

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48700000	INTER-INST TFR		000000	\$77,146	\$0	\$0	\$0	\$0	\$0	\$0
48910000	BUDGET FLEXIBILITY		000000	\$1,200,484	\$0	\$0	\$0	\$0	\$0	\$0
4899A000	LEGISLATIVE CARRYFWD-CU		000000	\$899,098	\$0	\$0	\$0	\$0	\$0	\$0
58210000	REIM-EMPLOYEES ON LOAN		000000	\$22,565	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$2,199,293	\$0	\$0	\$0	\$0	\$0	\$0

Total Receipts				\$8,259,366	\$5,926,665	\$5,926,665	\$0	\$5,926,665	\$0	\$5,926,665
Net Appropriation				\$50,079,022	\$48,513,547	\$48,513,547	\$0	\$48,513,547	\$0	\$48,513,547

FTE



Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
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FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		101.363	79.001	106.328	0.000	106.328	0.000	106.328
51150000	EPA-TEACH SALARIES	4XXX		120.515	124.356	116.652	0.000	116.652	0.000	116.652
51210000	SPA-REG SALARIES	4XXX		131.429	135.734	124.429	0.000	124.429	0.000	124.429
51230000	LEO SALARIES	4XXX		13.520	11.420	13.520	0.000	13.520	0.000	13.520
Total FTE				366.827	350.511	360.929	0.000	360.929	0.000	360.929



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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U86-Elizabeth City State University

16086-Elizabeth City State University - General Fund

152401-101 INSTRUCTION ECSU BC 16086

This purpose includes all components of academic instruction offered on or off-campus for academic credit. Costs associated with instruction include salary and benefit costs for academic department heads, departmental chairpersons, academic program directors, all budgeted regular term teaching positions, and support personnel supervised and directed by persons filling those positions. Also, this purpose includes supportive services, supplies, and equipment required by such positions. As of 2025, this budget fund includes summer term instruction in addition to fall and spring.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$627,001	\$571,285	\$638,266	\$73,187	\$711,453	\$73,187	\$711,453
51150000	EPA-TEACH SALARIES	4XXX		\$7,783,235	\$8,568,395	\$11,203,673	\$457,213	\$11,660,886	\$457,213	\$11,660,886
51210000	SPA-REG SALARIES	4XXX		\$547,441	\$510,544	\$737,044	\$0	\$737,044	\$0	\$737,044
51310000	REG(N S) TEMP WAGES	4XXX		\$700,010	\$38,523	\$502,223	\$0	\$502,223	\$0	\$502,223
51350000	STU TEMP WAGES	4XXX		\$148,810	\$0	\$43,060	\$2,000	\$45,060	\$2,000	\$45,060
51410000	OT PAY	4XXX		\$21,522	\$0	\$10,765	\$0	\$10,765	\$0	\$10,765
51420000	HOLIDAY PAY	4XXX		\$689	\$0	\$0	\$0	\$0	\$0	\$0
51450000	DUAL EMPL WAGES	4XXX		\$14,575	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$9,843	\$7,464	\$6,765	\$0	\$6,765	\$0	\$6,765
51510000	SOCIAL SEC CONTRIB	4XXX		\$713,484	\$836,227	\$902,217	\$40,661	\$942,878	\$40,661	\$942,878
51520000	REG RETIRE CONTRIB	4XXX		\$1,390,536	\$1,930,712	\$2,050,472	\$13,115	\$2,063,587	\$13,115	\$2,063,587
51540000	OPT RETIRE CONTRIB	4XXX		\$320,088	\$330,239	\$325,512	\$57,239	\$382,751	\$57,239	\$382,751
51560000	MED INS CONTRIB	4XXX		\$776,405	\$1,100,295	\$1,112,841	\$10,470	\$1,123,311	\$10,470	\$1,123,311
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$0	\$27,384	\$27,384	\$0	\$27,384	\$0	\$27,384
51576000	FLEXIBLE SPENDNG SVG ACCT	4XXX		\$9,602	\$10,358	\$10,358	\$300	\$10,658	\$300	\$10,658
51625000	ST DISABILITY PMT	4XXX		\$0	\$19,600	\$19,600	\$0	\$19,600	\$0	\$19,600
51631000	WRKER COMP-MED PAYMENTS	4XXX		\$0	\$13,633	\$13,633	\$0	\$13,633	\$0	\$13,633
51632000	WRKER COMP-TEMP DIS PAYMN	4XXX		\$535	\$904	\$904	\$0	\$904	\$0	\$904
51639000	OTHER WORKERS COMP COSTS	4XXX		\$1,705	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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U86-Elizabeth City State University

16086-Elizabeth City State University - General Fund

152401-101 INSTRUCTION ECSU BC 16086

Requirements

PERSONAL SERVICES

Total PERSONAL SERVICES	\$13,065,482	\$13,965,563	\$17,604,717	\$654,185	\$18,258,902	\$654,185	\$18,258,902
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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$163,917	\$266,644	\$28,057	\$294,701	\$28,057	\$294,701
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$4,500	\$60,494	\$0	\$60,494	\$0	\$60,494
52170000	ADMIN SERVICES			\$2,285	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$21,450	\$0	\$0	\$0	\$0	\$0	\$0
52230000	ENRG SER -WATER & SEWER			\$412	\$0	\$0	\$0	\$0	\$0	\$0
52241000	ENRG SER -FUEL OIL			\$24,309	\$0	\$0	\$0	\$0	\$0	\$0
52320000	REPAIRS-OTHER STRUCTURES			\$50	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$8,815	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$124,109	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/ OFFICE			\$17,830	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			\$8,000	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$96	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$5,268	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$2,836	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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U86-Elizabeth City State University

16086-Elizabeth City State University - General Fund

152401-101 INSTRUCTION ECSU BC 16086

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52714000	TRANSP-GRND - IN STATE			\$14,282	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$2,918	\$0	\$0	\$0	\$0	\$0	\$0
52717000	TRANSP OTHER - IN STATE			\$39	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANS OTH-OUTSTATE IN US			\$705	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$3,134	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$15,974	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$946	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$2,885	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$153	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$2,441	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$8,408	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$6,537	\$0	\$0	\$0	\$0	\$0	\$0
52817000	INTERNET SERV PROV CHARGE			(\$36)	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$6,553	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$1,779	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$25,113	\$0	\$0	\$0	\$0	\$0	\$0
52870000	CABLE TV			\$1,104	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$264,378	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$21,932	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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U86-Elizabeth City State University

16086-Elizabeth City State University - General Fund

152401-101 INSTRUCTION ECSU BC 16086

Requirements

PURCHASED SERVICES

Total PURCHASED SERVICES	\$594,707	\$168,417	\$327,138	\$28,057	\$355,195	\$28,057	\$355,195
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SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$61,365	\$260,673	\$17,575	\$278,248	\$17,575	\$278,248
53110000	GENERAL OFFICE SUPPLIES			\$19,646	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$1,002	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$376	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$308,199	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$198,514	\$0	\$0	\$0	\$0	\$0	\$0
53350001	MOT VEH REPL PRTS-NON-HWY			\$486,423	\$0	\$0	\$0	\$0	\$0	\$0
53410000	FOOD SUPPLIES			\$4,390	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$1,839	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$58,232	\$0	\$0	\$0	\$0	\$0	\$0
53800000	PURCHASES FOR RESALE			\$8,538	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$26,426	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$1,113,584	\$61,365	\$260,673	\$17,575	\$278,248	\$17,575	\$278,248

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$121,269	\$0	\$0	\$0	\$0	\$0
54511000	FURN-OFFICE			\$2,786	\$0	\$0	\$0	\$0	\$0	\$0
54513000	FURN-CLASSROOM/ LIBRARY			\$8,801	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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Status : Approved

U86-Elizabeth City State University

16086-Elizabeth City State University - General Fund

152401-101 INSTRUCTION ECSU BC 16086

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54521000	OFFICE EQUIPMENT			\$37,953	\$0	\$0	\$0	\$0	\$0	\$0
54523000	EQUIP-SCIENTIFIC/ MEDICAL			\$27,794	\$0	\$0	\$0	\$0	\$0	\$0
54528000	EQUIP-VOICE COMMUNICATION			\$361	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$17,407	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$248,104	\$0	\$0	\$0	\$0	\$0	\$0
54541000	AUTOS TRUCKS & BUSES			\$32,831	\$0	\$0	\$0	\$0	\$0	\$0
54542000	AIRCRAFT			\$1,917,592	\$1,700,000	\$1,700,000	\$0	\$1,700,000	\$0	\$1,700,000
54711000	NON-WAN COMPUTER SOFTWARE			\$1,244	\$0	\$0	\$0	\$0	\$0	\$0
54713000	PC SOFTWARE			\$6,481	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$2,301,354	\$1,821,269	\$1,700,000	\$0	\$1,700,000	\$0	\$1,700,000

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55120000	LICENSES & PERMIT COSTS			\$675	\$0	\$0	\$0	\$0	\$0	\$0
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$16,066	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$6,452	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$23,193	\$0	\$0	\$0	\$0	\$0	\$0

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56890000	OTHER EDUCATIONAL AWARDS			\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
56900000	OTHER AIDS AND GRANTS			\$50	\$10,000	\$10,000	\$0	\$10,000	\$0	\$10,000



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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Status : Approved

U86-Elizabeth City State University

16086-Elizabeth City State University - General Fund

152401-101 INSTRUCTION ECSU BC 16086

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
TO GOV ORGANIZATIONS										
Total AID AND PUBLIC ASSISTANCE				\$1,050	\$10,000	\$10,000	\$0	\$10,000	\$0	\$10,000
Total Requirements				\$17,099,371	\$16,026,614	\$19,902,528	\$699,817	\$20,602,345	\$699,817	\$20,602,345

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$84,114	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$84,114	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48700000	INTER-INST TFR		000000	\$9,688	\$0	\$0	\$0	\$0	\$0	\$0
58210000	REIM-EMPLOYEES ON LOAN		000000	\$15,690	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$25,378	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$109,492	\$0	\$0	\$0	\$0	\$0	\$0

Net Appropriation				\$16,989,879	\$16,026,614	\$19,902,528	\$699,817	\$20,602,345	\$699,817	\$20,602,345
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FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		12.000	15.878	11.000	0.385	11.385	0.385	11.385
51150000	EPA-TEACH SALARIES	4XXX		118.215	122.356	114.652	2.000	116.652	2.000	116.652
51210000	SPA-REG SALARIES	4XXX		11.000	16.125	11.000	0.000	11.000	0.000	11.000
Total FTE				141.215	154.359	136.652	2.385	139.037	2.385	139.037



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U86-Elizabeth City State University

16086-Elizabeth City State University - General Fund

152402-102 SUMMER TERM INSTRUCTION ECSU BC 16086

(This budget fund is being sunset as of the 2025-27 Biennium.) This purpose includes all components of academic instruction offered by regular academic departments during summer terms and sessions. Instructional courses may be offered either for credit or noncredit. It includes summer term administrators, all teaching positions budgeted for summer term instruction, and all supportive personnel, services, and materials associated with and required by those positions.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$218,318	\$73,187	\$73,187	(\$73,187)	\$0	(\$73,187)	\$0
51150000	EPA-TEACH SALARIES	4XXX		\$563,884	\$457,213	\$457,213	(\$457,213)	\$0	(\$457,213)	\$0
51310000	REG(N S) TEMP WAGES	4XXX		\$32,652	\$0	\$0	\$0	\$0	\$0	\$0
51350000	STU TEMP WAGES	4XXX		\$2,742	\$2,000	\$2,000	(\$2,000)	\$0	(\$2,000)	\$0
51510000	SOCIAL SEC CONTRIB	4XXX		\$60,977	\$40,661	\$40,661	(\$40,661)	\$0	(\$40,661)	\$0
51520000	REG RETIRE CONTRIB	4XXX		\$115,761	\$13,115	\$13,115	(\$13,115)	\$0	(\$13,115)	\$0
51540000	OPT RETIRE CONTRIB	4XXX		\$36,116	\$57,239	\$57,239	(\$57,239)	\$0	(\$57,239)	\$0
51560000	MED INS CONTRIB	4XXX		\$1,634	\$10,470	\$10,470	(\$10,470)	\$0	(\$10,470)	\$0
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$138	\$0	\$0	\$0	\$0	\$0	\$0
51576000	FLEXIBLE SPENDNG SVG ACCT	4XXX		\$22	\$300	\$300	(\$300)	\$0	(\$300)	\$0
Total PERSONAL SERVICES				\$1,032,244	\$654,185	\$654,185	(\$654,185)	\$0	(\$654,185)	\$0

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$28,057	\$28,057	(\$28,057)	\$0	(\$28,057)	\$0
52811000	TELEPHONE SERVICE			\$15	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$15	\$28,057	\$28,057	(\$28,057)	\$0	(\$28,057)	\$0

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$17,575	\$17,575	(\$17,575)	\$0	(\$17,575)	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U86-Elizabeth City State University

16086-Elizabeth City State University - General Fund

152402-102 SUMMER TERM INSTRUCTION ECSU BC 16086

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53110000	GENERAL OFFICE SUPPLIES			\$1,261	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$2,685	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$185	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$4,131	\$17,575	\$17,575	(\$17,575)	\$0	(\$17,575)	\$0

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54511000	FURN-OFFICE			\$4,130	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$34,281	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$5,239	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$43,650	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
5899A000	LEGISLATIVELY SUPPORTED CARRYFORWARD-COMPONENT UNIT		000000	\$643,270	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$643,270	\$0	\$0	\$0	\$0	\$0	\$0

Total Requirements

\$1,723,310 \$699,817 \$699,817 (\$699,817) \$0 (\$699,817) \$0

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45810000	RESIDENT TUITION			\$217,959	\$489,645	\$489,645	(\$489,645)	\$0	(\$489,645)	\$0
45814000	CF UNEARNED RES TUITION			(\$162,924)	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U86-Elizabeth City State University

16086-Elizabeth City State University - General Fund

152402-102 SUMMER TERM INSTRUCTION ECSU BC 16086

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45820000	NON-RESIDENT TUITION			\$346,466	\$210,172	\$210,172	(\$210,172)	\$0	(\$210,172)	\$0
Total FEES, LICENSES & FINES				\$401,501	\$699,817	\$699,817	(\$699,817)	\$0	(\$699,817)	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
4899A000	LEGISLATIVE CARRYFWD-CU		000000	\$678,539	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$678,539	\$0	\$0	\$0	\$0	\$0	\$0

Total Receipts				\$1,080,040	\$699,817	\$699,817	(\$699,817)	\$0	(\$699,817)	\$0
Net Appropriation				\$643,270	\$0	\$0	\$0	\$0	\$0	\$0

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		0.385	0.390	0.385	(0.385)	0.000	(0.385)	0.000
51150000	EPA-TEACH SALARIES	4XXX		2.000	2.000	2.000	(2.000)	0.000	(2.000)	0.000
Total FTE				2.385	2.390	2.385	(2.385)	0.000	(2.385)	0.000



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U86-Elizabeth City State University

16086-Elizabeth City State University - General Fund

152406-142 COMMUNITY SERVICES ECSU BC 16086

This purpose includes certain educational services made available to the general public and requiring use of personnel, equipment, and facilities of the institution. It includes advisory, consulting, cultural, health care, and information services outside the context of instructional and organized research programs for the purpose of sharing institutional capabilities, expertise, and resources with persons external to the institution in meeting community needs.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$146,740	\$83,656	\$142,797	\$0	\$142,797	\$0	\$142,797
51210000	SPA-REG SALARIES	4XXX		\$80,451	\$155,255	\$146,169	\$0	\$146,169	\$0	\$146,169
51310000	REG(N S) TEMP WAGES	4XXX		\$6,461	\$0	\$0	\$0	\$0	\$0	\$0
51350000	STU TEMP WAGES	4XXX		\$1,350	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$678	\$1,982	\$1,357	\$0	\$1,357	\$0	\$1,357
51510000	SOCIAL SEC CONTRIB	4XXX		\$17,006	\$20,468	\$19,921	\$0	\$19,921	\$0	\$19,921
51520000	REG RETIRE CONTRIB	4XXX		\$57,013	\$60,792	\$59,209	\$0	\$59,209	\$0	\$59,209
51560000	MED INS CONTRIB	4XXX		\$25,280	\$37,909	\$37,909	\$0	\$37,909	\$0	\$37,909
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$3	\$0	\$0	\$0	\$0	\$0	\$0
51576000	FLEXIBLE SPENDNG SVG ACCT	4XXX		\$289	\$275	\$275	\$0	\$275	\$0	\$275
51664000	NONTAX EMP CELL PH REIMB	4XXX		\$240	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$335,510	\$360,337	\$407,637	\$0	\$407,637	\$0	\$407,637

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$3,934	\$3,934	\$0	\$3,934	\$0	\$3,934
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$17,461	\$17,461	\$0	\$17,461	\$0	\$17,461
52199000	MISC CONTRACTUAL SERVICES			\$1,904	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U86-Elizabeth City State University

16086-Elizabeth City State University - General Fund

152406-142 COMMUNITY SERVICES ECSU BC 16086

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52714000	TRANSP-GRND - IN STATE			\$208	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$38	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$65	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$2,214	\$21,395	\$21,395	\$0	\$21,395	\$0	\$21,395

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$1,570	\$1,570	\$0	\$1,570	\$0	\$1,570
Total SUPPLIES				\$0	\$1,570	\$1,570	\$0	\$1,570	\$0	\$1,570

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55890000	OTHER ADMIN EXPENSE			\$32	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$32	\$0	\$0	\$0	\$0	\$0	\$0

Total Requirements

\$337,755 \$383,302 \$430,602 \$0 \$430,602 \$0 \$430,602

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$2,821	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$2,821	\$0	\$0	\$0	\$0	\$0	\$0

Total Receipts

\$2,821 \$0 \$0 \$0 \$0 \$0 \$0

Net Appropriation

\$334,934 \$383,302 \$430,602 \$0 \$430,602 \$0 \$430,602



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

FTE										
Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	InclDecr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		2.000	2.000	2.000	0.000	2.000	0.000	2.000
51210000	SPA-REG SALARIES	4XXX		2.000	3.000	2.000	0.000	2.000	0.000	2.000
Total FTE				4.000	5.000	4.000	0.000	4.000	0.000	4.000



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U86-Elizabeth City State University

16086-Elizabeth City State University - General Fund

152407-151 LIBRARIES ECSU BC 16086

This purpose includes organizational divisions of The University and related personnel whose responsibilities include the acquisition, collection, classification, cataloging, display, circulation, distribution, maintenance, and restoration of printed, published, recorded, duplicated, discovered, created, and collected materials, objects, and resources. It includes various forms of assistance and orientation provided to facility users and related data processing capabilities.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$325,311	\$396,365	\$225,861	\$0	\$225,861	\$0	\$225,861
51210000	SPA-REG SALARIES	4XXX		\$81,164	\$90,045	\$75,838	\$0	\$75,838	\$0	\$75,838
51310000	REG(N S) TEMP WAGES	4XXX		\$5,858	\$0	\$0	\$0	\$0	\$0	\$0
51350000	STU TEMP WAGES	4XXX		\$5,749	\$0	\$0	\$0	\$0	\$0	\$0
51430000	SHIFT PREM PAY	4XXX		\$452	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$652	\$2,619	\$2,621	\$0	\$2,621	\$0	\$2,621
51510000	SOCIAL SEC CONTRIB	4XXX		\$30,489	\$37,216	\$22,649	\$0	\$22,649	\$0	\$22,649
51520000	REG RETIRE CONTRIB	4XXX		\$78,748	\$109,934	\$69,386	\$0	\$69,386	\$0	\$69,386
51540000	OPT RETIRE CONTRIB	4XXX		\$13,081	\$1,506	\$0	\$0	\$0	\$0	\$0
51560000	MED INS CONTRIB	4XXX		\$50,153	\$64,760	\$47,432	\$0	\$47,432	\$0	\$47,432
51576000	FLEXIBLE SPENDNG SVG ACCT	4XXX		\$719	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$592,375	\$702,445	\$443,787	\$0	\$443,787	\$0	\$443,787

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$18,464	\$43,464	\$0	\$43,464	\$0	\$43,464
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$3,000	\$7,000	\$0	\$7,000	\$0	\$7,000
52170000	ADMIN SERVICES			\$3,112	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$1,110	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER			\$1,000	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U86-Elizabeth City State University

16086-Elizabeth City State University - General Fund

152407-151 LIBRARIES ECSU BC 16086

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
EQUIPMENT										
52430000	MAINT AGREEMENT-EQUIP			\$695	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$570	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$175	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$1,142	\$0	\$0	\$0	\$0	\$0	\$0
52717000	TRANSP OTHER - IN STATE			\$60	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANS OTH-OUTSTATE IN US			\$191	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$600	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$3,351	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$186	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$563	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$221	\$0	\$0	\$0	\$0	\$0	\$0
52813000	TELECONFERENCE CHARGES			\$289	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$1,502	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$627	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$29,193	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$1,224	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$45,809	\$21,464	\$50,464	\$0	\$50,464	\$0	\$50,464

SUPPLIES



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U86-Elizabeth City State University

16086-Elizabeth City State University - General Fund

152407-151 LIBRARIES ECSU BC 16086

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$12,450	\$12,450	\$0	\$12,450	\$0	\$12,450
53110000	GENERAL OFFICE SUPPLIES			\$2,957	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$26	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$3,903	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$6,886	\$12,450	\$12,450	\$0	\$12,450	\$0	\$12,450

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54511000	FURN-OFFICE			\$221	\$0	\$0	\$0	\$0	\$0	\$0
54513000	FURN-CLASSROOM/ LIBRARY			\$1,771	\$0	\$0	\$0	\$0	\$0	\$0
54528000	EQUIP-VOICE COMMUNICATION			\$820	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$550	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$368	\$0	\$0	\$0	\$0	\$0	\$0
54600000	ART LIBRARY LEARNING RESOURCES-UNIVERSITY			\$0	\$366,086	\$565,060	\$0	\$565,060	\$0	\$565,060
54630000	LBRRY&LRNING RESRCE COLL			\$389,154	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$392,884	\$366,086	\$565,060	\$0	\$565,060	\$0	\$565,060

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS- UNIVERSITY			\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$4,628	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U86-Elizabeth City State University

16086-Elizabeth City State University - General Fund

152407-151 LIBRARIES ECSU BC 16086

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55890000	OTHER ADMIN EXPENSE			\$42	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$4,670	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
Total Requirements				\$1,042,624	\$1,102,445	\$1,081,761	\$0	\$1,081,761	\$0	\$1,081,761

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$4,920	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$4,920	\$0	\$0	\$0	\$0	\$0	\$0

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44410000	RENTAL OF REAL PROPERTY			\$1,025	\$0	\$0	\$0	\$0	\$0	\$0
Total SALES SERVICES & RENTALS				\$1,025	\$0	\$0	\$0	\$0	\$0	\$0

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47990000	OTHER MISC REV-PROGRAM			\$64	\$1,000	\$1,000	\$0	\$1,000	\$0	\$1,000
Total MISCELLANEOUS				\$64	\$1,000	\$1,000	\$0	\$1,000	\$0	\$1,000

Total Receipts

				\$6,009	\$1,000	\$1,000	\$0	\$1,000	\$0	\$1,000
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FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		6.000	5.000	6.000	0.000	6.000	0.000	6.000



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51210000	SPA-REG SALARIES	4XXX		2.000	2.000	2.000	0.000	2.000	0.000	2.000
Total FTE				8.000	7.000	8.000	0.000	8.000	0.000	8.000



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U86-Elizabeth City State University

16086-Elizabeth City State University - General Fund

152408-152 GENERAL ACADEMIC SUPPORT ECSU BC 16086

This purpose includes nonlibrary academic support services of the institution which provide direct assistance to and are an integral part of one or more of the three primary activities, including their constituent purposes. It includes academic and research administration, ancillary support , educational media, museums and galleries, and academic information technology.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$646,142	\$794,187	\$513,362	\$0	\$513,362	\$0	\$513,362
51150000	EPA-TEACH SALARIES	4XXX		\$1,050	\$0	\$0	\$0	\$0	\$0	\$0
51210000	SPA-REG SALARIES	4XXX		\$286,160	\$438,677	\$0	\$0	\$0	\$0	\$0
51310000	REG(N S) TEMP WAGES	4XXX		\$17,988	\$0	\$0	\$0	\$0	\$0	\$0
51350000	STU TEMP WAGES	4XXX		\$750	\$0	\$0	\$0	\$0	\$0	\$0
51410000	OT PAY	4XXX		\$1,120	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$8,007	\$152	\$152	\$0	\$152	\$0	\$152
51510000	SOCIAL SEC CONTRIB	4XXX		\$70,599	\$93,091	\$26,102	\$0	\$26,102	\$0	\$26,102
51520000	REG RETIRE CONTRIB	4XXX		\$221,304	\$257,143	\$130,988	\$0	\$130,988	\$0	\$130,988
51540000	OPT RETIRE CONTRIB	4XXX		\$7,478	\$5,996	\$0	\$0	\$0	\$0	\$0
51560000	MED INS CONTRIB	4XXX		\$101,213	\$178,685	\$27,383	\$0	\$27,383	\$0	\$27,383
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$0	\$48,124	\$48,124	\$0	\$48,124	\$0	\$48,124
51576000	FLEXIBLE SPENDNG SVG ACCT	4XXX		\$1,174	\$774	\$776	\$0	\$776	\$0	\$776
51632000	WRKER COMP-TEMP DIS PAYMN	4XXX		\$24	\$0	\$0	\$0	\$0	\$0	\$0
51639000	OTHER WORKERS COMP COSTS	4XXX		\$36	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$1,363,044	\$1,816,829	\$746,887	\$0	\$746,887	\$0	\$746,887

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$89,735	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U86-Elizabeth City State University

16086-Elizabeth City State University - General Fund

152408-152 GENERAL ACADEMIC SUPPORT ECSU BC 16086

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY			\$0	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000
52170000	ADMIN SERVICES			\$242,270	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$7,561	\$0	\$0	\$0	\$0	\$0	\$0
52200000	UTILITIES - UNIVERSITY			\$0	\$10,000	\$10,000	\$0	\$10,000	\$0	\$10,000
52310000	REPAIRS-BUILDINGS			\$124,509	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$7,836	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWARE			\$289	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/OFFICE			\$712	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			\$127	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$4,638	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$5,898	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$4,650	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$1,251	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			\$146	\$0	\$0	\$0	\$0	\$0	\$0
52717000	TRANSP OTHER - IN STATE			\$499	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANS OTH-OUTSTATE IN US			\$168	\$0	\$0	\$0	\$0	\$0	\$0
52719000	TRANS OTH-OUT OF COUNTRY			\$82	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U86-Elizabeth City State University

16086-Elizabeth City State University - General Fund

152408-152 GENERAL ACADEMIC SUPPORT ECSU BC 16086

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52721000	LODGING - IN STATE			\$4,221	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$5,702	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$1,570	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$972	\$0	\$0	\$0	\$0	\$0	\$0
52726000	MEALS - OUT OF COUNTRY			\$526	\$0	\$0	\$0	\$0	\$0	\$0
52729000	MISC - OUT OF COUNTRY			\$290	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$516	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$7,665	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$1,393	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$3,663	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$5,029	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$142,351	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$4,427	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$578,961	\$99,735	\$60,000	\$0	\$60,000	\$0	\$60,000

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$40,381	\$32,139	\$0	\$32,139	\$0	\$32,139
53110000	GENERAL OFFICE SUPPLIES			\$13,910	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$217	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$333	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U86-Elizabeth City State University

16086-Elizabeth City State University - General Fund

152408-152 GENERAL ACADEMIC SUPPORT ECSU BC 16086

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53720000	EDUCATIONAL SUPPLIES			\$8,006	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$47,712	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$70,177	\$40,381	\$32,139	\$0	\$32,139	\$0	\$32,139

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54331000	BLDG-GENERAL CONTRACTS			\$193,810	\$0	\$0	\$0	\$0	\$0	\$0
54332000	BLDG-ELECTRICAL CONTRACTS			(\$1,100)	\$0	\$0	\$0	\$0	\$0	\$0
54511000	FURN-OFFICE			\$79,688	\$0	\$0	\$0	\$0	\$0	\$0
54513000	FURN-CLASSROOM/ LIBRARY			\$150,596	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$718	\$0	\$0	\$0	\$0	\$0	\$0
54528000	EQUIP-VOICE COMMUNICATION			\$967	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$1,398	\$0	\$0	\$0	\$0	\$0	\$0
54532000	VIDEO TRANSMISSION EQUIP			\$24,925	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$45,379	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$456	\$0	\$0	\$0	\$0	\$0	\$0
54630000	LBRRY&LRNING RESRCE COLL			\$1,296	\$0	\$0	\$0	\$0	\$0	\$0
54711000	NON-WAN COMPUTER SOFTWARE			\$187	\$0	\$0	\$0	\$0	\$0	\$0
54713000	PC SOFTWARE			\$106	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$498,425	\$0	\$0	\$0	\$0	\$0	\$0

OTHER EXPENSES AND ADJUSTMENTS



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U86-Elizabeth City State University

16086-Elizabeth City State University - General Fund

152408-152 GENERAL ACADEMIC SUPPORT ECSU BC 16086

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$8,346	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$3,480	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$11,826	\$0	\$0	\$0	\$0	\$0	\$0

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56890000	OTHER EDUCATIONAL AWARDS			\$11,000	\$0	\$0	\$0	\$0	\$0	\$0
Total AID AND PUBLIC ASSISTANCE				\$11,000	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58920000	DEFERRED OBLIGATIONS/RECE		000000	\$714	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$714	\$0	\$0	\$0	\$0	\$0	\$0

Total Requirements

\$2,534,147 \$1,956,945 \$839,026 \$0 \$839,026 \$0 \$839,026

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$12,467	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$12,467	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48700000	INTER-INST TFR		000000	\$714	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$714	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U86-Elizabeth City State University

16086-Elizabeth City State University - General Fund

152408-152 GENERAL ACADEMIC SUPPORT ECSU BC 16086

Receipts

Total Receipts	\$13,181	\$0	\$0	\$0	\$0	\$0	\$0
Net Appropriation	\$2,520,966	\$1,956,945	\$839,026	\$0	\$839,026	\$0	\$839,026

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		11.173	9.415	11.173	0.000	11.173	0.000	11.173
51210000	SPA-REG SALARIES	4XXX		9.325	3.000	9.325	0.000	9.325	0.000	9.325
Total FTE				20.498	12.415	20.498	0.000	20.498	0.000	20.498



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U86-Elizabeth City State University

16086-Elizabeth City State University - General Fund

152409-160 STUDENT SERVICES ECSU BC 16086

This purpose includes functions and services of the institution which support and complement academic programs and enhance the total development of students by contributing to their cultural, social, intellectual, physical, and emotional maturation. It includes student services administration, student admissions and records maintenance, student counseling and career guidance, student financial aid administration, student social and cultural development, aural broadcasting services, symphony orchestras, nonauxiliary intramural athletics, and related information technology. This activity excludes student financial aid funds.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$794,934	\$1,132,231	\$1,501,416	\$0	\$1,501,416	\$0	\$1,501,416
51210000	SPA-REG SALARIES	4XXX		\$302,980	\$511,960	\$474,833	\$0	\$474,833	\$0	\$474,833
51310000	REG(N S) TEMP WAGES	4XXX		\$94,703	\$94,751	\$0	\$0	\$0	\$0	\$0
51410000	OT PAY	4XXX		\$2,012	\$0	\$0	\$0	\$0	\$0	\$0
51420000	HOLIDAY PAY	4XXX		\$20	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$4,736	\$9,468	\$9,472	\$0	\$9,472	\$0	\$9,472
51510000	SOCIAL SEC CONTRIB	4XXX		\$88,209	\$186,140	\$152,548	\$0	\$152,548	\$0	\$152,548
51520000	REG RETIRE CONTRIB	4XXX		\$233,969	\$510,790	\$420,512	\$0	\$420,512	\$0	\$420,512
51540000	OPT RETIRE CONTRIB	4XXX		\$23,555	\$4,087	\$0	\$0	\$0	\$0	\$0
51560000	MED INS CONTRIB	4XXX		\$137,136	\$300,619	\$290,464	\$0	\$290,464	\$0	\$290,464
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$1,809	\$22,633	\$22,633	\$0	\$22,633	\$0	\$22,633
51576000	FLEXIBLE SPENDNG SVG ACCT	4XXX		\$1,555	\$0	\$0	\$0	\$0	\$0	\$0
51631000	WRKER COMP-MED PAYMENTS	4XXX		\$0	\$366	\$366	\$0	\$366	\$0	\$366
51632000	WRKER COMP-TEMP DIS PAYMN	4XXX		\$880	\$0	\$0	\$0	\$0	\$0	\$0
51639000	OTHER WORKERS COMP COSTS	4XXX		\$345	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$1,686,843	\$2,773,045	\$2,872,244	\$0	\$2,872,244	\$0	\$2,872,244

PURCHASED SERVICES



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U86-Elizabeth City State University

16086-Elizabeth City State University - General Fund

152409-160 STUDENT SERVICES ECSU BC 16086

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$359,604	\$0	\$0	\$0	\$0	\$0
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$126,412	\$504,976	\$0	\$504,976	\$0	\$504,976
52170000	ADMIN SERVICES			\$150,345	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$17,698	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$19,210	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$385	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWARE			\$151,224	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/ OFFICE			\$546	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			\$551	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$1,013	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$14,773	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$29,775	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$10,874	\$0	\$0	\$0	\$0	\$0	\$0
52717000	TRANSP OTHER - IN STATE			\$847	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANS OTH-OUTSTATE IN US			\$2,128	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$37,056	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$27,669	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U86-Elizabeth City State University

16086-Elizabeth City State University - General Fund

152409-160 STUDENT SERVICES ECSU BC 16086

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52724000	MEALS - IN STATE			\$11,087	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$7,278	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$33	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$75	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$949	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$1,871	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$16,150	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$26,298	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$16,881	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$22,209	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$566,924	\$486,016	\$504,976	\$0	\$504,976	\$0	\$504,976

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$72,377	\$48,248	\$0	\$48,248	\$0	\$48,248
53110000	GENERAL OFFICE SUPPLIES			\$3,462	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$390	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$351	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$933	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$32,165	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$37,302	\$72,377	\$48,248	\$0	\$48,248	\$0	\$48,248



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U86-Elizabeth City State University

16086-Elizabeth City State University - General Fund

152409-160 STUDENT SERVICES ECSU BC 16086

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$24,564	\$0	\$0	\$0	\$0	\$0
54511000	FURN-OFFICE			\$6,721	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$228	\$0	\$0	\$0	\$0	\$0	\$0
54528000	EQUIP-VOICE COMMUNICATION			\$1,968	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$1,451	\$0	\$0	\$0	\$0	\$0	\$0
54532000	VIDEO TRANSMISSION EQUIP			\$9,479	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$12,124	\$0	\$0	\$0	\$0	\$0	\$0
54711000	NON-WAN COMPUTER SOFTWARE			\$662	\$0	\$0	\$0	\$0	\$0	\$0
54713000	PC SOFTWARE			\$1,230	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$33,863	\$24,564	\$0	\$0	\$0	\$0	\$0

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY			\$0	\$12,863	\$5,370	\$0	\$5,370	\$0	\$5,370
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$51,655	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$19,903	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$71,558	\$12,863	\$5,370	\$0	\$5,370	\$0	\$5,370
Total Requirements				\$2,396,490	\$3,368,865	\$3,430,838	\$0	\$3,430,838	\$0	\$3,430,838

Receipts

GRANTS



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U86-Elizabeth City State University

16086-Elizabeth City State University - General Fund

152409-160 STUDENT SERVICES ECSU BC 16086

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42700009	FEDERAL RESEARCH GRANTS			\$5,875	\$32,654	\$32,654	\$0	\$32,654	\$0	\$32,654
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$17,598	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$23,473	\$32,654	\$32,654	\$0	\$32,654	\$0	\$32,654

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45830000	OTHER FEES			\$18,675	\$20,025	\$20,025	\$0	\$20,025	\$0	\$20,025
Total FEES, LICENSES & FINES				\$18,675	\$20,025	\$20,025	\$0	\$20,025	\$0	\$20,025

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47990000	OTHER MISC REV-PROGRAM			\$23,151	\$0	\$0	\$0	\$0	\$0	\$0
Total MISCELLANEOUS				\$23,151	\$0	\$0	\$0	\$0	\$0	\$0

Total Receipts

\$65,299	\$52,679	\$52,679	\$0	\$52,679	\$0	\$52,679
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Net Appropriation

\$2,331,191	\$3,316,186	\$3,378,159	\$0	\$3,378,159	\$0	\$3,378,159
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FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		17.000	13.000	18.000	0.000	18.000	0.000	18.000
51210000	SPA-REG SALARIES	4XXX		11.604	11.000	10.604	0.000	10.604	0.000	10.604
Total FTE				28.604	24.000	28.604	0.000	28.604	0.000	28.604



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U86-Elizabeth City State University

16086-Elizabeth City State University - General Fund

152410-170 INSTITUTIONAL SUPPORT ECSU BC 16086

This purpose includes functions and services, exclusive of physical plant operations, which provide continuous general operational support to the institution. It includes all central, executive-level management of and long-range planning for the entire institution, all areas of executive direction, fiscal operations, legal advisors and consultants, institutional research, facility and space management, employee personnel and records, central purchasing, nonauxiliary central stores, central transportation, central mail services, central telephone services, nonauxiliary printing and duplicating services, alumni and community relations, fund raising, and related information technology.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$4,374,634	\$4,568,424	\$3,985,568	\$0	\$3,985,568	\$0	\$3,985,568
51150000	EPA-TEACH SALARIES	4XXX		\$15,600	\$16,060	\$16,060	\$0	\$16,060	\$0	\$16,060
51210000	SPA-REG SALARIES	4XXX		\$2,041,937	\$2,186,441	\$2,152,938	\$0	\$2,152,938	\$0	\$2,152,938
51310000	REG(N S) TEMP WAGES	4XXX		\$223,624	\$66,257	\$357,604	\$0	\$357,604	\$0	\$357,604
51350000	STU TEMP WAGES	4XXX		\$2,512	\$0	\$0	\$0	\$0	\$0	\$0
51410000	OT PAY	4XXX		\$3,127	\$0	\$0	\$0	\$0	\$0	\$0
51420000	HOLIDAY PAY	4XXX		\$250	\$0	\$0	\$0	\$0	\$0	\$0
51430000	SHIFT PREM PAY	4XXX		\$260	\$0	\$0	\$0	\$0	\$0	\$0
51450000	DUAL EMPL WAGES	4XXX		\$112,001	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$32,794	\$81,537	\$78,910	\$0	\$78,910	\$0	\$78,910
51510000	SOCIAL SEC CONTRIB	4XXX		\$464,828	\$520,027	\$465,363	\$0	\$465,363	\$0	\$465,363
51520000	REG RETIRE CONTRIB	4XXX		\$1,196,958	\$1,351,937	\$1,233,123	\$0	\$1,233,123	\$0	\$1,233,123
51540000	OPT RETIRE CONTRIB	4XXX		\$206,126	\$160,353	\$140,044	\$0	\$140,044	\$0	\$140,044
51560000	MED INS CONTRIB	4XXX		\$471,519	\$630,431	\$535,196	\$0	\$535,196	\$0	\$535,196
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$16,841	\$62,302	\$81,312	\$0	\$81,312	\$0	\$81,312
51576000	FLEXIBLE SPENDNG SVG ACCT	4XXX		\$6,917	\$4,803	\$4,857	\$0	\$4,857	\$0	\$4,857
51620000	SEVER SLRY CONTINUE	4XXX		\$95,532	\$0	\$0	\$0	\$0	\$0	\$0
51631000	WRKER COMP-MED PAYMENTS	4XXX		\$1,330	\$26,209	\$22,788	\$0	\$22,788	\$0	\$22,788
51632000	WRKER COMP-TEMP DIS PAYMN	4XXX		\$10,762	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U86-Elizabeth City State University

16086-Elizabeth City State University - General Fund

152410-170 INSTITUTIONAL SUPPORT ECSU BC 16086

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51639000	OTHER WORKERS COMP COSTS	4XXX		\$1,690	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$9,279,243	\$9,674,781	\$9,073,763	\$0	\$9,073,763	\$0	\$9,073,763

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$3,732,358	\$383,714	\$0	\$383,714	\$0	\$383,714
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$354,184	\$0	\$0	\$0	\$0	\$0
52110000	LEGAL SERVICES			\$86,276	\$0	\$0	\$0	\$0	\$0	\$0
52140000	OTH INFORMATION TECH SVCS			\$18,944	\$0	\$0	\$0	\$0	\$0	\$0
52170000	ADMIN SERVICES			\$338,700	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$183,267	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$12,500	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$487	\$0	\$0	\$0	\$0	\$0	\$0
52332000	REPAIRS-OTH COMPUTER EQP			\$356	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$1,704,402	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWARE			\$376,812	\$0	\$0	\$0	\$0	\$0	\$0
52448000	MAINT AGREE-PC SOFTWARE			\$56,297	\$0	\$0	\$0	\$0	\$0	\$0
52449000	MAINT AGREE-SERVER SOFTWR			\$10,485	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U86-Elizabeth City State University

16086-Elizabeth City State University - General Fund

152410-170 INSTITUTIONAL SUPPORT ECSU BC 16086

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52511000	RENT/LEASE -LAND			\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
52541000	RENT/LEASE-PC SOFTWARE			\$9,502	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$369	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$26,547	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$15,868	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$12,290	\$0	\$0	\$0	\$0	\$0	\$0
52717000	TRANSP OTHER - IN STATE			\$1,573	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANS OTH-OUTSTATE IN US			\$2,650	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$37,486	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$55,956	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$8,526	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$10,756	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$179	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$671	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$7,573	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$38,313	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$6,929	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$10,262	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$12,177	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U86-Elizabeth City State University

16086-Elizabeth City State University - General Fund

152410-170 INSTITUTIONAL SUPPORT ECSU BC 16086

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52919000	OTHER INSURANCE			\$128,801	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$32,248	\$0	\$0	\$0	\$0	\$0	\$0
52941000	EMP EDUCATION ASSIST PROG			(\$5,100)	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$275	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$3,207,378	\$4,086,542	\$383,714	\$0	\$383,714	\$0	\$383,714

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$1,890,498	\$4,274,440	\$0	\$4,274,440	\$0	\$4,274,440
53110000	GENERAL OFFICE SUPPLIES			\$14,564	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$368	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$82	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$2,689	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$152	\$0	\$0	\$0	\$0	\$0	\$0
53410000	FOOD SUPPLIES			\$4,790	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$4,728	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$50	\$0	\$0	\$0	\$0	\$0	\$0
53800000	PURCHASES FOR RESALE			\$80	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$6,631	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$34,134	\$1,890,498	\$4,274,440	\$0	\$4,274,440	\$0	\$4,274,440

PROPERTY, PLANT & EQUIPMENT



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U86-Elizabeth City State University

16086-Elizabeth City State University - General Fund

152410-170 INSTITUTIONAL SUPPORT ECSU BC 16086

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54511000	FURN-OFFICE			\$76,225	\$0	\$0	\$0	\$0	\$0	\$0
54513000	FURN-CLASSROOM/ LIBRARY			\$17,993	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$2,415	\$0	\$0	\$0	\$0	\$0	\$0
54528000	EQUIP-VOICE COMMUNICATION			\$758	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$3,880	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$76,843	\$0	\$0	\$0	\$0	\$0	\$0
54535000	SERVER EQUIPMENT			\$208,500	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$245,007	\$0	\$0	\$0	\$0	\$0	\$0
54541000	AUTOS TRUCKS & BUSES			\$18,321	\$0	\$0	\$0	\$0	\$0	\$0
54711000	NON-WAN COMPUTER SOFTWARE			\$128,271	\$0	\$0	\$0	\$0	\$0	\$0
54713000	PC SOFTWARE			\$8,465	\$0	\$0	\$0	\$0	\$0	\$0
54714000	SERVER SOFTWARE			\$21,461	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$808,137	\$0	\$0	\$0	\$0	\$0	\$0

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS- UNIVERSITY			\$0	\$224,168	\$0	\$0	\$0	\$0	\$0
55111000	LEGAL SETTLEMENTS			\$481	\$0	\$0	\$0	\$0	\$0	\$0
55120000	LICENSES & PERMIT COSTS			\$1,589	\$0	\$0	\$0	\$0	\$0	\$0
55613000	ACCRUED EXPENSE ADJUSTMNT			\$225	\$0	\$0	\$0	\$0	\$0	\$0
55830000	MEMBERSHIP			\$58,602	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U86-Elizabeth City State University

16086-Elizabeth City State University - General Fund

152410-170 INSTITUTIONAL SUPPORT ECSU BC 16086

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	DUES&SUBSCRIPT									
55890000	OTHER ADMIN EXPENSE			\$48,853	\$0	\$0	\$0	\$0	\$0	\$0
55940000	COLLECTION COSTS			\$337	\$0	\$0	\$0	\$0	\$0	\$0
55960000	ELECTRONIC PAYMT PROC FEE			\$3	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$110,091	\$224,168	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$13,438,983	\$15,875,989	\$13,731,917	\$0	\$13,731,917	\$0	\$13,731,917

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$62,723	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$62,723	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58210000	REIM-EMPLOYEES ON LOAN		000000	\$6,875	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$6,875	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$69,598	\$0	\$0	\$0	\$0	\$0	\$0

Net Appropriation

\$13,369,384 \$15,875,989 \$13,731,917 \$0 \$13,731,917 \$0 \$13,731,917

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		47.805	30.318	50.770	0.000	50.770	0.000	50.770
51150000	EPA-TEACH SALARIES	4XXX		0.300	0.000	0.000	0.000	0.000	0.000	0.000



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51210000	SPA-REG SALARIES	4XXX		34.500	40.100	30.500	0.000	30.500	0.000	30.500
Total FTE				82.605	70.418	81.270	0.000	81.270	0.000	81.270



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U86-Elizabeth City State University

16086-Elizabeth City State University - General Fund

152411-180 PHYSICAL PLANT OPERATION ECSU BC 16086

This purpose includes functions and services of the institution which operate, repair, and maintain physical facilities and grounds, provide utility and environmental services and their accompanying administrative and support components. It includes custodial services, property insurance and controls, utility plants, utility acquisition and distribution, trash collection, campus architects, construction engineers, related information technology and campus safety and security. This purpose excludes capital expenditures for plant expansion, plant modifications, and related architectural services which reside in the Capital Fund. This activity is compatible with revenues generated within the institution from utility and other services provided to self-supporting (nonappropriated) operations.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$403,501	\$360,200	\$417,135	\$0	\$417,135	\$0	\$417,135
51210000	SPA-REG SALARIES	4XXX		\$1,903,153	\$2,662,102	\$2,403,733	\$0	\$2,403,733	\$0	\$2,403,733
51230000	LEO SALARIES	4XXX		\$709,517	\$793,861	\$618,872	\$0	\$618,872	\$0	\$618,872
51310000	REG(N S) TEMP WAGES	4XXX		\$582,366	\$0	\$0	\$0	\$0	\$0	\$0
51410000	OT PAY	4XXX		\$159,656	\$0	\$0	\$0	\$0	\$0	\$0
51420000	HOLIDAY PAY	4XXX		\$13,650	\$0	\$0	\$0	\$0	\$0	\$0
51430000	SHIFT PREM PAY	4XXX		\$56,501	\$4,145	\$0	\$0	\$0	\$0	\$0
51440000	CALLBK/STBY PREM PAY	4XXX		\$32,266	\$0	\$0	\$0	\$0	\$0	\$0
51450000	DUAL EMPL WAGES	4XXX		\$68,600	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$32,319	\$26,144	\$24,323	\$0	\$24,323	\$0	\$24,323
51510000	SOCIAL SEC CONTRIB	4XXX		\$295,804	\$295,238	\$258,284	\$0	\$258,284	\$0	\$258,284
51520000	REG RETIRE CONTRIB	4XXX		\$547,569	\$675,010	\$605,016	\$0	\$605,016	\$0	\$605,016
51530000	LEO RETIRE CONTRIB	4XXX		\$294,982	\$242,914	\$139,598	\$0	\$139,598	\$0	\$139,598
51540000	OPT RETIRE CONTRIB	4XXX		\$19,673	\$29,397	\$29,995	\$0	\$29,995	\$0	\$29,995
51560000	MED INS CONTRIB	4XXX		\$437,299	\$627,262	\$550,377	\$0	\$550,377	\$0	\$550,377
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$32,279	\$38,189	\$38,189	\$0	\$38,189	\$0	\$38,189
51576000	FLEXIBLE SPENDNG SVG ACCT	4XXX		\$3,610	\$3,361	\$3,361	\$0	\$3,361	\$0	\$3,361
51625000	ST DISABILITY PMT	4XXX		\$0	\$19,384	\$19,384	\$0	\$19,384	\$0	\$19,384
51631000	WRKER COMP-MED PAYMENTS	4XXX		\$13,832	\$176,198	\$170,130	\$0	\$170,130	\$0	\$170,130



Recommended Base Budget (Worksheet I)
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Biennium : 2025-27
Status : Approved

U86-Elizabeth City State University

16086-Elizabeth City State University - General Fund

152411-180 PHYSICAL PLANT OPERATION ECSU BC 16086

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51632000	WRKER COMP-TEMP DIS PAYMN	4XXX		\$338,469	\$75,949	\$65,396	\$0	\$65,396	\$0	\$65,396
51639000	OTHER WORKERS COMP COSTS	4XXX		\$12,005	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$5,957,053	\$6,029,354	\$5,343,793	\$0	\$5,343,793	\$0	\$5,343,793

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$574,577	\$0	\$0	\$0	\$0	\$0
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$398,432	\$273,442	\$0	\$273,442	\$0	\$273,442
52131000	HOSPITAL PROVDDED MED SERV			\$211	\$0	\$0	\$0	\$0	\$0	\$0
52170000	ADMIN SERVICES			\$770,754	\$0	\$0	\$0	\$0	\$0	\$0
52185000	WASTE REM/RECY SER AGREEM			\$80,229	\$0	\$0	\$0	\$0	\$0	\$0
52187000	PEST CONTROL AGREEMENT			\$5,475	\$0	\$0	\$0	\$0	\$0	\$0
52188000	LAWNS & GROUNDS SER AGREE			\$6,378	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$475,028	\$0	\$0	\$0	\$0	\$0	\$0
52200000	UTILITIES - UNIVERSITY			\$0	\$2,466,490	\$2,210,780	\$0	\$2,210,780	\$0	\$2,210,780
52210000	ENRG SER -ELECTRICAL			\$1,389,235	\$0	\$0	\$0	\$0	\$0	\$0
52220000	ENRG SER -COMMERCIAL FUEL			\$308,809	\$0	\$0	\$0	\$0	\$0	\$0
52230000	ENRG SER -WATER & SEWER			\$330,254	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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U86-Elizabeth City State University

16086-Elizabeth City State University - General Fund

152411-180 PHYSICAL PLANT OPERATION ECSU BC 16086

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52310000	REPAIRS-BUILDINGS			\$375,310	\$0	\$0	\$0	\$0	\$0	\$0
52320000	REPAIRS-OTHER STRUCTURES			\$4,235	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$18,637	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$45,264	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$13,899	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWARE			\$1,370	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$18,130	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$10,098	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$74,022	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$936	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANS OTH-OUTSTATE IN US			\$481	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$11,709	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$16,734	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$113	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$827	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			(\$116)	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$70	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$5,993	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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U86-Elizabeth City State University

16086-Elizabeth City State University - General Fund

152411-180 PHYSICAL PLANT OPERATION ECSU BC 16086

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52817000	INTERNET SERV PROV CHARGE			\$7,165	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$334	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$1,245	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$1,538	\$0	\$0	\$0	\$0	\$0	\$0
52912000	MOTOR VEHICLE INSURANCE			\$45,670	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$61,187	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$19,460	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$4,100,685	\$3,439,499	\$2,484,222	\$0	\$2,484,222	\$0	\$2,484,222

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$329,537	\$1,334,433	\$0	\$1,334,433	\$0	\$1,334,433
53110000	GENERAL OFFICE SUPPLIES			\$7,272	\$0	\$0	\$0	\$0	\$0	\$0
53150000	SECURITY & SAFETY SUPP			\$5,720	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$174,644	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$203,020	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$43,477	\$0	\$0	\$0	\$0	\$0	\$0
53320000	DIESEL FUEL			\$6,134	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$4,085	\$0	\$0	\$0	\$0	\$0	\$0
53350001	MOT VEH REPL PRS-NON-HWY			\$390	\$0	\$0	\$0	\$0	\$0	\$0
53410000	FOOD SUPPLIES			\$215	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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U86-Elizabeth City State University

16086-Elizabeth City State University - General Fund

152411-180 PHYSICAL PLANT OPERATION ECSU BC 16086

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53510000	CLOTHING & UNIFORMS			\$107,466	\$0	\$0	\$0	\$0	\$0	\$0
53690000	OTHER MED/PHARM SUPPLIES			\$40	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$207	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$201,456	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$754,127	\$329,537	\$1,334,433	\$0	\$1,334,433	\$0	\$1,334,433

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$64,770	\$0	\$0	\$0	\$0	\$0
54320000	BLDG-DESIGN CONTRACTS			\$15,863	\$0	\$0	\$0	\$0	\$0	\$0
54379000	BLDG-MISC PROJECT COSTS			\$4,800	\$0	\$0	\$0	\$0	\$0	\$0
54431000	OTH STR-GENERAL CONTRACTS			\$117,300	\$0	\$0	\$0	\$0	\$0	\$0
54511000	FURN-OFFICE			\$33,375	\$0	\$0	\$0	\$0	\$0	\$0
54513000	FURN-CLASSROOM/ LIBRARY			\$108,412	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$2,831	\$0	\$0	\$0	\$0	\$0	\$0
54528000	EQUIP-VOICE COMMUNICATION			\$722	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$2,067	\$0	\$0	\$0	\$0	\$0	\$0
54532000	VIDEO TRANSMISSION EQUIP			\$17,321	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$16,633	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$407,495	\$0	\$0	\$0	\$0	\$0	\$0
54541000	AUTOS TRUCKS & BUSES			\$152,531	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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Status : Approved

U86-Elizabeth City State University

16086-Elizabeth City State University - General Fund

152411-180 PHYSICAL PLANT OPERATION ECSU BC 16086

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54549000	OTHER MOTORIZED VEHICLES			\$12	\$0	\$0	\$0	\$0	\$0	\$0
54711000	NON-WAN COMPUTER SOFTWARE			\$20,603	\$0	\$0	\$0	\$0	\$0	\$0
54713000	PC SOFTWARE			\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$901,967	\$64,770	\$0	\$0	\$0	\$0	\$0

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS- UNIVERSITY			\$0	\$1,800	\$0	\$0	\$0	\$0	\$0
55120000	LICENSES & PERMIT COSTS			\$2,024	\$0	\$0	\$0	\$0	\$0	\$0
55232000	LEO SEPARATION ALLOWANCE			\$29,506	\$31,865	\$31,865	\$0	\$31,865	\$0	\$31,865
55312000	ANTICIPATN NOTES PRIN PAY			\$384,103	\$0	\$0	\$0	\$0	\$0	\$0
55322000	ANTICIPATN NOTES INT PAY			\$110,909	\$0	\$0	\$0	\$0	\$0	\$0
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$2,973	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$60,587	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$590,102	\$33,665	\$31,865	\$0	\$31,865	\$0	\$31,865
Total Requirements				\$12,303,933	\$9,896,825	\$9,194,313	\$0	\$9,194,313	\$0	\$9,194,313

Receipts

GRANTS



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U86-Elizabeth City State University

16086-Elizabeth City State University - General Fund

152411-180 PHYSICAL PLANT OPERATION ECSU BC 16086

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$46,627	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$46,627	\$0	\$0	\$0	\$0	\$0	\$0

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44190000	OTHER SALES & SERVICES			\$163,827	\$97,213	\$97,213	\$0	\$97,213	\$0	\$97,213
44321000	SALE OF SURP PROP-NONOPER			\$2,786	\$2,787	\$2,787	\$0	\$2,787	\$0	\$2,787
Total SALES SERVICES & RENTALS				\$166,613	\$100,000	\$100,000	\$0	\$100,000	\$0	\$100,000
Total Receipts				\$213,240	\$100,000	\$100,000	\$0	\$100,000	\$0	\$100,000
Net Appropriation				\$12,090,693	\$9,796,825	\$9,094,313	\$0	\$9,094,313	\$0	\$9,094,313

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		5.000	3.000	6.000	0.000	6.000	0.000	6.000
51210000	SPA-REG SALARIES	4XXX		61.000	60.509	59.000	0.000	59.000	0.000	59.000
51230000	LEO SALARIES	4XXX		13.520	11.420	13.520	0.000	13.520	0.000	13.520
Total FTE				79.520	74.929	78.520	0.000	78.520	0.000	78.520



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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Status : Approved

U86-Elizabeth City State University

16086-Elizabeth City State University - General Fund

152412-230 STUDENT FINANCIAL AID ECSU BC 16086

This purpose includes funds available for distribution as scholarships, fellowships, traineeships, trainee stipends, grants, grants-in-aid, prizes, and awards to students enrolled in degree or certificate programs at the institution. This activity also includes awards to students in both Pell Grants program, the Supplemental Educational Opportunity Grants (SEOG) program, and matching funds for work-study and student loan programs. The disbursement of work-study funds or loan funds to students is not classified as Student Financial Aid. This purpose excludes administration of student financial aid, which is provided in purpose 1160 Student Services, and all tuition waivers.

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56810000	EDUC AWAR-APPROP GRANTS			\$472,931	\$526,008	\$526,008	\$0	\$526,008	\$0	\$526,008
56881000	UNC CAMPUS SCHOLARSHIPS			\$1,527,417	\$1,548,840	\$1,548,840	\$0	\$1,548,840	\$0	\$1,548,840
56890000	OTHER EDUCATIONAL AWARDS			\$1,888,679	\$1,889,947	\$1,889,947	\$0	\$1,889,947	\$0	\$1,889,947
Total AID AND PUBLIC ASSISTANCE				\$3,889,027	\$3,964,795	\$3,964,795	\$0	\$3,964,795	\$0	\$3,964,795

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
5899A000	LEGISLATIVELY SUPPORTED CARRYFORWARD-COMPONENT UNIT		000000	\$62,838	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$62,838	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$3,951,865	\$3,964,795	\$3,964,795	\$0	\$3,964,795	\$0	\$3,964,795

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48700000	INTER-INST TFR		000000	\$66,744	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$66,744	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$66,744	\$0	\$0	\$0	\$0	\$0	\$0
Net Appropriation				\$3,885,121	\$3,964,795	\$3,964,795	\$0	\$3,964,795	\$0	\$3,964,795
No FTE Available										



Recommended Base Budget (Worksheet I)
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U86-Elizabeth City State University

16086-Elizabeth City State University - General Fund

152414-252 OTHER RESERVES ECSU BC 16086

This purpose includes budgeted State appropriations unassigned to specific activities or purposes but designated for eventual use as nonsalary related expenditures.

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58910000	BUDGET FLEXIBILITY- UNIVERSITIES		000000	\$1,239,188	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$1,239,188	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$1,239,188	\$0	\$0	\$0	\$0	\$0	\$0

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48910000	BUDGET FLEXIBILITY		000000	\$1,200,484	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$1,200,484	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$1,200,484	\$0	\$0	\$0	\$0	\$0	\$0
Net Appropriation				\$38,704	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
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U86-Elizabeth City State University

16086-Elizabeth City State University - General Fund

152415-990 MULTI-ACTIVITY ECSU BC 16086

This purpose is applicable to transactions concurrently and indiscernibly associated with two or more activities or purposes. Its use is appropriate in general fund budgets in combination with revenue codes for tuition, tuition surcharge, tuition waivers, etc.

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45810000	RESIDENT TUITION			\$1,504,440	\$1,507,554	\$1,507,554	\$489,645	\$1,997,199	\$489,645	\$1,997,199
45820000	NON-RESIDENT TUITION			\$2,346,924	\$2,401,000	\$2,401,000	\$210,172	\$2,611,172	\$210,172	\$2,611,172
45850000	ACCRUED REVENUE ADJUST			\$539,329	\$0	\$0	\$0	\$0	\$0	\$0
Total FEES, LICENSES & FINES				\$4,390,693	\$3,908,554	\$3,908,554	\$699,817	\$4,608,371	\$699,817	\$4,608,371
Total Receipts				\$4,390,693	\$3,908,554	\$3,908,554	\$699,817	\$4,608,371	\$699,817	\$4,608,371
Net Appropriation				(\$4,390,693)	(\$3,908,554)	(\$3,908,554)	(\$699,817)	(\$4,608,371)	(\$699,817)	(\$4,608,371)
No FTE Available										



Recommended Base Budget (Worksheet I)
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Status : Approved

U86-Elizabeth City State University

16086-Elizabeth City State University - General Fund

152418-110 ORGANIZED RESEARCH ECSU BC 16086

This purpose includes research efforts of a specified scope conducted for the primary purpose of achieving identified research outcomes, whether commissioned and sponsored by external agencies or separately sponsored within the institution. It includes individual research, project research, sponsored research, research institutes, and research centers. Also, it includes expenditures for information technology that are separately budgeted and accounted for within organized research.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$35,268	\$0	\$0	\$0	\$0	\$0	\$0
51150000	EPA-TEACH SALARIES	4XXX		\$3,774	\$0	\$0	\$0	\$0	\$0	\$0
51310000	REG(N S) TEMP WAGES	4XXX		\$20,300	\$0	\$0	\$0	\$0	\$0	\$0
51350000	STU TEMP WAGES	4XXX		\$39,865	\$0	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	4XXX		\$4,850	\$0	\$0	\$0	\$0	\$0	\$0
51520000	REG RETIRE CONTRIB	4XXX		\$5,606	\$0	\$0	\$0	\$0	\$0	\$0
51540000	OPT RETIRE CONTRIB	4XXX		\$2,292	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$111,955	\$0	\$0	\$0	\$0	\$0	\$0

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52170000	ADMIN SERVICES			\$8,000	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$139	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$1,189	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$1,190	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$573	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANS OTH-OUTSTATE IN US			\$68	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$1,414	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$199	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U86-Elizabeth City State University

16086-Elizabeth City State University - General Fund

152418-110 ORGANIZED RESEARCH ECSU BC 16086

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52727000	MISC - IN STATE			\$56	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$444	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$6	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$174	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$951	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$14,404	\$0	\$0	\$0	\$0	\$0	\$0

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53110000	GENERAL OFFICE SUPPLIES			\$335	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$296	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$17,229	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$6,138	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$23,999	\$0	\$0	\$0	\$0	\$0	\$0

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54523000	EQUIP-SCIENTIFIC/MEDICAL			\$140,518	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$545	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$29,868	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$170,931	\$0	\$0	\$0	\$0	\$0	\$0

OTHER EXPENSES AND ADJUSTMENTS



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U86-Elizabeth City State University

16086-Elizabeth City State University - General Fund

152418-110 ORGANIZED RESEARCH ECSU BC 16086

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55890000	OTHER ADMIN EXPENSE			\$1,808	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$1,808	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
5899A000	LEGISLATIVELY SUPPORTED CARRYFORWARD-COMPONENT UNIT		000000	\$126,420	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$126,420	\$0	\$0	\$0	\$0	\$0	\$0

Total Requirements

\$449,517	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
4899A000	LEGISLATIVE CARRYFWD-CU		000000	\$220,559	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$220,559	\$0	\$0	\$0	\$0	\$0	\$0

Total Receipts

\$220,559	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Net Appropriation

\$228,958	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U86-Elizabeth City State University

16086-Elizabeth City State University - General Fund

152419-209 COLLEGIATE ATHLETICS ECSU BC 16086

This fund will be used for the receipt and expenditure of funds associated with collegiate athletics that are appropriated to the UNC System by the General Assembly.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$700,365	\$815,207	\$815,207	\$0	\$815,207	\$0	\$815,207
51210000	SPA-REG SALARIES	4XXX		\$20,072	\$0	\$0	\$0	\$0	\$0	\$0
51310000	REG(N S) TEMP WAGES	4XXX		\$296,385	\$0	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	4XXX		\$77,376	\$62,363	\$62,363	\$0	\$62,363	\$0	\$62,363
51520000	REG RETIRE CONTRIB	4XXX		\$151,890	\$195,976	\$195,976	\$0	\$195,976	\$0	\$195,976
51540000	OPT RETIRE CONTRIB	4XXX		\$19,695	\$0	\$0	\$0	\$0	\$0	\$0
51560000	MED INS CONTRIB	4XXX		\$67,628	\$91,069	\$91,069	\$0	\$91,069	\$0	\$91,069
51576000	FLEXIBLE SPENDNG SVG ACCT	4XXX		\$481	\$0	\$0	\$0	\$0	\$0	\$0
51620000	SEVER SLRY CONTINUE	4XXX		\$28,378	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$1,362,270	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52170000	ADMIN SERVICES			\$34,585	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$34,585	\$0	\$0	\$0	\$0	\$0	\$0

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53110000	GENERAL OFFICE SUPPLIES			\$1,772	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$1,924	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$85	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$393	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U86-Elizabeth City State University

16086-Elizabeth City State University - General Fund

152419-209 COLLEGIATE ATHLETICS ECSU BC 16086

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53310000	GASOLINE			\$2,822	\$0	\$0	\$0	\$0	\$0	\$0
53410000	FOOD SUPPLIES			\$8,618	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$134,732	\$0	\$0	\$0	\$0	\$0	\$0
53690000	OTHER MED/PHARM SUPPLIES			\$7,404	\$0	\$0	\$0	\$0	\$0	\$0
53800000	PURCHASES FOR RESALE			\$3,850	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$94,944	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$256,544	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58920000	DEFERRED OBLIGATIONS/RECE		000000	\$167,807	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$167,807	\$0	\$0	\$0	\$0	\$0	\$0

Total Requirements

\$1,821,206 \$1,164,615 \$1,164,615 \$0 \$1,164,615 \$0 \$1,164,615

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42500138	STATE AID-SPORTS WAGERING			\$821,206	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615
Total GRANTS				\$821,206	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615
Total Receipts				\$821,206	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615
Net Appropriation				\$999,999	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

FTE										
Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		0.000	0.000	1.000	0.000	1.000	0.000	1.000
Total FTE				0.000	0.000	1.000	0.000	1.000	0.000	1.000



Recommended Base Budget (Worksheet I)
Summary Report
Biennium : 2025-27
Status : Approved

U88-Fayetteville State University
16088-Fayetteville State University - General Fund

Description	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
Total Requirements	\$105,960,984	\$102,994,782	\$105,002,258	\$0	\$105,002,258	\$0	\$105,002,258
Total Receipts	\$19,753,233	\$17,415,268	\$17,415,268	\$0	\$17,415,268	\$0	\$17,415,268
Net Appropriation	\$86,207,751	\$85,579,514	\$87,586,990	\$0	\$87,586,990	\$0	\$87,586,990
Description	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Total FTE	766.596	784.596	784.596	0.000	784.596	0.000	784.596



Recommended Base Budget (Worksheet I)
Summary By Purpose
Biennium : 2025-27
Status : Approved

U88-Fayetteville State University
16088-Fayetteville State University - General Fund

Requirements

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
152601	101 INSTRUCTION FSU BC 16088	\$43,764,242	\$49,867,526	\$49,867,526	\$3,146,311	\$53,013,837	\$3,146,311	\$53,013,837
152602	102 SUMMER TERM INSTRUCTION FSU BC 16088	\$3,794,507	\$3,146,311	\$3,146,311	(\$3,146,311)	\$0	(\$3,146,311)	\$0
152606	142 COMMUNITY SERVICES FSU BC 16088	\$112,928	\$103,779	\$28,821	\$0	\$28,821	\$0	\$28,821
152607	151 LIBRARIES FSU BC 16088	\$2,175,049	\$2,382,908	\$2,382,908	\$0	\$2,382,908	\$0	\$2,382,908
152608	152 GENERAL ACADEMIC SUPPORT FSU BC 16088	\$3,381,311	\$5,164,263	\$5,164,263	\$0	\$5,164,263	\$0	\$5,164,263
152609	160 STUDENT SERVICES FSU BC 16088	\$3,822,532	\$4,851,968	\$4,851,968	\$0	\$4,851,968	\$0	\$4,851,968
152610	170 INSTITUTIONAL SUPPORT FSU BC 16088	\$24,712,527	\$17,708,460	\$19,790,894	\$0	\$19,790,894	\$0	\$19,790,894
152611	180 PHYSICAL PLANT OPERATION FSU BC 16088	\$16,167,218	\$14,507,032	\$14,507,032	\$0	\$14,507,032	\$0	\$14,507,032
152612	230 STUDENT FINANCIAL AID FSU BC 16088	\$3,559,521	\$4,097,560	\$4,097,560	\$0	\$4,097,560	\$0	\$4,097,560
152614	252 OTHER RESERVES FSU BC 16088	\$2,501,342	\$0	\$0	\$0	\$0	\$0	\$0
152618	157 SFRF FSU BC 16088	\$148,600	\$0	\$0	\$0	\$0	\$0	\$0
152619	209 COLLEGIATE ATHLETICS FSU BC 16088	\$1,821,207	\$1,164,975	\$1,164,975	\$0	\$1,164,975	\$0	\$1,164,975
Total Requirements		\$105,960,984	\$102,994,782	\$105,002,258	\$0	\$105,002,258	\$0	\$105,002,258

Receipts

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
152601	101 INSTRUCTION FSU BC 16088	\$5,439,620	\$649,000	\$649,000	\$0	\$649,000	\$0	\$649,000
152602	102 SUMMER TERM INSTRUCTION FSU BC 16088	\$1,279,837	\$4,100,000	\$4,100,000	(\$4,100,000)	\$0	(\$4,100,000)	\$0
152606	142 COMMUNITY SERVICES FSU BC 16088	\$968	\$98,456	\$98,456	\$0	\$98,456	\$0	\$98,456
152607	151 LIBRARIES FSU BC 16088	\$12,567	\$0	\$0	\$0	\$0	\$0	\$0
152608	152 GENERAL ACADEMIC SUPPORT FSU BC 16088	\$27,593	\$0	\$0	\$0	\$0	\$0	\$0
152609	160 STUDENT SERVICES FSU BC 16088	\$11,394	\$15,100	\$15,100	\$0	\$15,100	\$0	\$15,100



Recommended Base Budget (Worksheet I)
Summary By Purpose
Biennium : 2025-27
Status : Approved

U88-Fayetteville State University
16088-Fayetteville State University - General Fund

Receipts

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
152610	170 INSTITUTIONAL SUPPORT FSU BC 16088	\$236,985	\$29,500	\$29,500	\$0	\$29,500	\$0	\$29,500
152611	180 PHYSICAL PLANT OPERATION FSU BC 16088	\$655,894	\$571,981	\$571,981	\$0	\$571,981	\$0	\$571,981
152612	230 STUDENT FINANCIAL AID FSU BC 16088	\$242,562	\$0	\$0	\$0	\$0	\$0	\$0
152614	252 OTHER RESERVES FSU BC 16088	\$871,826	\$0	\$0	\$0	\$0	\$0	\$0
152615	990 MULTI-ACTIVITY FSU BC 16088	\$10,004,181	\$10,786,616	\$10,786,616	\$4,100,000	\$14,886,616	\$4,100,000	\$14,886,616
152618	157 SFRF FSU BC 16088	\$148,599	\$0	\$0	\$0	\$0	\$0	\$0
152619	209 COLLEGIATE ATHLETICS FSU BC 16088	\$821,206	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615
Total Receipts		\$19,753,233	\$17,415,268	\$17,415,268	\$0	\$17,415,268	\$0	\$17,415,268
Net Appropriation		\$86,207,751	\$85,579,514	\$87,586,990	\$0	\$87,586,990	\$0	\$87,586,990

FTE

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
152601	101 INSTRUCTION FSU BC 16088	391.974	397.974	392.226	34.480	426.706	34.480	426.706
152602	102 SUMMER TERM INSTRUCTION FSU BC 16088	34.480	34.480	2.480	-34.480	-32.000	-34.480	-32.000
152606	142 COMMUNITY SERVICES FSU BC 16088	2.000	2.000	2.000	0.000	2.000	0.000	2.000
152607	151 LIBRARIES FSU BC 16088	24.000	24.000	24.000	0.000	24.000	0.000	24.000
152608	152 GENERAL ACADEMIC SUPPORT FSU BC 16088	31.842	35.842	39.110	0.000	39.110	0.000	39.110
152609	160 STUDENT SERVICES FSU BC 16088	49.340	54.340	54.340	0.000	54.340	0.000	54.340
152610	170 INSTITUTIONAL SUPPORT FSU BC 16088	110.820	113.820	148.300	0.000	148.300	0.000	148.300
152611	180 PHYSICAL PLANT OPERATION FSU BC 16088	122.140	122.140	122.140	0.000	122.140	0.000	122.140
Total FTE		766.596	784.596	784.596	0.000	784.596	0.000	784.596



**Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
Status : Approved**

U88-Fayetteville State University - General Fund

16088-Fayetteville State University - General Fund

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$15,287,104	\$14,485,211	\$15,562,906	\$0	\$15,562,906	\$0	\$15,562,906
51150000	EPA-TEACH SALARIES	4XXX		\$26,327,608	\$32,555,362	\$32,555,362	\$0	\$32,555,362	\$0	\$32,555,362
51160000	EPA-TIME LIMITED SAL	4XXX		\$293,578	\$71,931	\$71,931	\$0	\$71,931	\$0	\$71,931
51210000	SPA-REG SALARIES	4XXX		\$12,193,104	\$13,606,924	\$13,606,924	\$0	\$13,606,924	\$0	\$13,606,924
51220000	SPA TIME LIMITED SAL	4XXX		\$0	\$50,754	\$50,754	\$0	\$50,754	\$0	\$50,754
51230000	LEO SALARIES	4XXX		\$1,280,125	\$973,332	\$973,332	\$0	\$973,332	\$0	\$973,332
51310000	REG(N S) TEMP WAGES	4XXX		\$1,343,330	\$718,297	\$718,297	\$0	\$718,297	\$0	\$718,297
51350000	STU TEMP WAGES	4XXX		\$38,820	\$71,402	\$71,402	\$0	\$71,402	\$0	\$71,402
51410000	OT PAY	4XXX		\$246,724	\$18,417	\$18,417	\$0	\$18,417	\$0	\$18,417
51420000	HOLIDAY PAY	4XXX		\$13,397	\$69,639	\$69,639	\$0	\$69,639	\$0	\$69,639
51430000	SHIFT PREM PAY	4XXX		\$92,668	\$1,032	\$1,032	\$0	\$1,032	\$0	\$1,032
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$163,219	\$171,214	\$171,214	\$0	\$171,214	\$0	\$171,214
51510000	SOCIAL SEC CONTRIB	4XXX		\$4,147,095	\$3,687,504	\$3,769,948	\$0	\$3,769,948	\$0	\$3,769,948
51520000	REG RETIRE CONTRIB	4XXX		\$8,730,343	\$7,923,630	\$8,234,680	\$0	\$8,234,680	\$0	\$8,234,680
51530000	LEO RETIRE CONTRIB	4XXX		\$404,504	\$225,445	\$230,104	\$0	\$230,104	\$0	\$230,104
51540000	OPT RETIRE CONTRIB	4XXX		\$2,197,815	\$2,640,655	\$2,640,655	\$0	\$2,640,655	\$0	\$2,640,655
51560000	MED INS CONTRIB	4XXX		\$4,565,096	\$5,019,699	\$5,551,327	\$0	\$5,551,327	\$0	\$5,551,327
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$28,094	\$22,514	\$22,514	\$0	\$22,514	\$0	\$22,514
51576000	FLEXIBLE SPENDNG SVG ACCT	4XXX		\$111,902	\$81,647	\$81,647	\$0	\$81,647	\$0	\$81,647
51620000	SEVER SLRY CONTINUE	4XXX		\$8,812	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	0XXX		\$24,377	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	4XXX		\$8,885	\$54,024	\$54,024	\$0	\$54,024	\$0	\$54,024
51630000	WORKERS COMENSATION-	4XXX		\$0	\$462,853	\$462,853	\$0	\$462,853	\$0	\$462,853



Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
Status : Approved

U88-Fayetteville State University - General Fund

16088-Fayetteville State University - General Fund

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	UNIVERSITY									
51631000	WRKER COMP-MED PAYMENTS	0XXX		\$98,108	\$0	\$0	\$0	\$0	\$0	\$0
51631000	WRKER COMP-MED PAYMENTS	4XXX		\$104,429	\$0	\$0	\$0	\$0	\$0	\$0
51632000	WRKER COMP-TEMP DIS PAYMN	0XXX		\$69	\$0	\$0	\$0	\$0	\$0	\$0
51632000	WRKER COMP-TEMP DIS PAYMN	4XXX		\$683	\$0	\$0	\$0	\$0	\$0	\$0
51660000	TAX EMP REIMB/ALLOW	4XXX		\$9,000	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$77,718,889	\$82,911,486	\$84,918,962	\$0	\$84,918,962	\$0	\$84,918,962

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$6,270,046	\$6,270,046	\$0	\$6,270,046	\$0	\$6,270,046
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY			\$0	\$1,584,489	\$1,584,489	\$0	\$1,584,489	\$0	\$1,584,489
52110000	LEGAL SERVICES			\$17,272	\$0	\$0	\$0	\$0	\$0	\$0
52120000	FINAN/AUDIT SERVICES			\$159,304	\$0	\$0	\$0	\$0	\$0	\$0
52132000	OTHER PROVIDED MED SER			\$6,349	\$0	\$0	\$0	\$0	\$0	\$0
52140000	OTH INFORMATION TECH SVCS			\$242,328	\$0	\$0	\$0	\$0	\$0	\$0
52142000	VIDEO TRANSMISSN SUPPORT			\$18,825	\$0	\$0	\$0	\$0	\$0	\$0
52144000	PC/PRINTER SUPPORT SVC			\$3	\$0	\$0	\$0	\$0	\$0	\$0



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U88-Fayetteville State University - General Fund

16088-Fayetteville State University - General Fund

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52145000	MANAGE SERVER SUPPORT SVC			\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
52170000	ADMIN SERVICES			\$6,830	\$0	\$0	\$0	\$0	\$0	\$0
52181000	FOOD SER AGREEMENT			\$6,511	\$0	\$0	\$0	\$0	\$0	\$0
52182000	LAUNDRY SER AGREEMENT			\$3,013	\$0	\$0	\$0	\$0	\$0	\$0
52183000	LABORATORY SER AGREEMENT			\$310	\$0	\$0	\$0	\$0	\$0	\$0
52184000	JANITORIAL SER AGREEMENT			\$2,754	\$0	\$0	\$0	\$0	\$0	\$0
52185000	WASTE REM/RECY SER AGREEM			\$184,353	\$0	\$0	\$0	\$0	\$0	\$0
52186000	SECURITY SERVICE AGREE			\$48,621	\$0	\$0	\$0	\$0	\$0	\$0
52187000	PEST CONTROL AGREEMENT			\$41,882	\$0	\$0	\$0	\$0	\$0	\$0
52188000	LAWNS & GROUNDS SER AGREE			\$279,889	\$0	\$0	\$0	\$0	\$0	\$0
52191000	DUAL EMP PAY TO AGENCY			\$27,690	\$19,000	\$19,000	\$0	\$19,000	\$0	\$19,000
52199000	MISC CONTRACTUAL SERVICES			\$1,132,590	\$0	\$0	\$0	\$0	\$0	\$0
52200000	UTILITIES - UNIVERSITY			\$0	\$2,166,713	\$2,166,713	\$0	\$2,166,713	\$0	\$2,166,713
52210000	ENRG SER -ELECTRICAL			\$1,672,322	\$0	\$0	\$0	\$0	\$0	\$0
52220000	ENRG SER - COMMERCIAL FUEL			\$385,676	\$0	\$0	\$0	\$0	\$0	\$0
52230000	ENRG SER -WATER & SEWER			\$404,423	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$275,311	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52320000	REPAIRS-OTHER STRUCTURES			\$157,788	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$7,713	\$0	\$0	\$0	\$0	\$0	\$0
52332000	REPAIRS-OTH COMPUTER EQP			\$1,500	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$211,321	\$0	\$0	\$0	\$0	\$0	\$0
52335000	REPAIR-VIDEO TRANSMN EQP			\$58	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$4,439	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$265,432	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWARE			\$1,546,250	\$0	\$0	\$0	\$0	\$0	\$0
52445000	MAINT AGRMT-VIDEO TRAN EQ			\$1,209	\$0	\$0	\$0	\$0	\$0	\$0
52446000	MAINT AGREE-LAN EQUIP			\$26,563	\$0	\$0	\$0	\$0	\$0	\$0
52448000	MAINT AGREE-PC SOFTWARE			\$768	\$0	\$0	\$0	\$0	\$0	\$0
52449000	MAINT AGREE-SERVER SOFTWARE			\$25,216	\$0	\$0	\$0	\$0	\$0	\$0
52490000	MAINT AGREEMENT-OTHER			\$336,795	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/OFFICE			\$101,620	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			\$6,479	\$0	\$0	\$0	\$0	\$0	\$0
52521000	RENT/LEASE-MOTOR VEHICLES			\$2,541	\$0	\$0	\$0	\$0	\$0	\$0



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U88-Fayetteville State University - General Fund

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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52524000	RENT/LEASE-GEN OFF EQUIP			\$1,261	\$0	\$0	\$0	\$0	\$0	\$0
52525000	RENT/LEASE-FURN & FURNISH			\$5,118	\$0	\$0	\$0	\$0	\$0	\$0
52530000	RENT/LEASE-OTHER DP EQP			\$1,915	\$0	\$0	\$0	\$0	\$0	\$0
52534000	RENT/LEASE-PC/ PRINTER			\$63,227	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$108,095	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$6,694	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$109,355	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$6,225	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$328,183	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$59,987	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			\$198	\$0	\$0	\$0	\$0	\$0	\$0
52717000	TRANSP OTHER - IN STATE			\$588	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANS OTH-OUTSTATE IN US			\$22,257	\$0	\$0	\$0	\$0	\$0	\$0
52719000	TRANS OTH-OUT OF COUNTRY			\$456	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$47,791	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$228,998	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52723000	LODGING-OUT OF COUNTRY			\$1,593	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$28,185	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$42,252	\$0	\$0	\$0	\$0	\$0	\$0
52726000	MEALS - OUT OF COUNTRY			\$841	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$4,706	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$16,829	\$0	\$0	\$0	\$0	\$0	\$0
52729000	MISC - OUT OF COUNTRY			\$50	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$205,943	\$0	\$0	\$0	\$0	\$0	\$0
52812000	TELECOMMUN DATA CHRG			\$190	\$0	\$0	\$0	\$0	\$0	\$0
52813000	TELECONFERENCE CHARGES			\$2,199	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$7,881	\$0	\$0	\$0	\$0	\$0	\$0
52817000	INTERNET SERV PROV CHARGE			\$164,035	\$0	\$0	\$0	\$0	\$0	\$0
52818000	DATA WIRING SVC CHRG			\$2,572	\$0	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA PROCESS SVC			\$238	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$134,136	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$78,327	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$408,071	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$271,676	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52870000	CABLE TV			\$4,762	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$227,465	\$0	\$0	\$0	\$0	\$0	\$0
52912000	MOTOR VEHICLE INSURANCE			\$24,119	\$0	\$0	\$0	\$0	\$0	\$0
52913000	LIABILITY INSURANCE			\$34,660	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$68,353	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$110,878	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$102,066	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$10,554,323	\$10,040,248	\$10,040,248	\$0	\$10,040,248	\$0	\$10,040,248

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$727,656	\$727,656	\$0	\$727,656	\$0	\$727,656
53110000	GENERAL OFFICE SUPPLIES			\$72,836	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$4,517	\$0	\$0	\$0	\$0	\$0	\$0
53130000	PHOTOGRAPHIC SUPPLIES			\$461	\$0	\$0	\$0	\$0	\$0	\$0
53150000	SECURITY & SAFETY SUPP			\$25,076	\$0	\$0	\$0	\$0	\$0	\$0
53190000	OTHER ADMIN SUPPLIES			\$2,189	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$99,606	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$304,718	\$0	\$0	\$0	\$0	\$0	\$0
53250000	AGRICULTURL/ANIMAL SUPPLY			\$8,223	\$0	\$0	\$0	\$0	\$0	\$0



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SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53310000	GASOLINE			\$32,719	\$0	\$0	\$0	\$0	\$0	\$0
53320000	DIESEL FUEL			\$5,847	\$0	\$0	\$0	\$0	\$0	\$0
53340000	TIRES & TUBES			\$299	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$28,369	\$0	\$0	\$0	\$0	\$0	\$0
53360000	OTHER FUELS			\$1,520	\$0	\$0	\$0	\$0	\$0	\$0
53410000	FOOD SUPPLIES			\$6,539	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$58,519	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$166,022	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$214,262	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$1,031,722	\$727,656	\$727,656	\$0	\$727,656	\$0	\$727,656

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$1,827,124	\$1,827,124	\$0	\$1,827,124	\$0	\$1,827,124
54120000	LEGAL&RECORDING FEES-LAND			\$51	\$0	\$0	\$0	\$0	\$0	\$0
54320000	BLDG-DESIGN CONTRACTS			\$7,700	\$0	\$0	\$0	\$0	\$0	\$0
54331000	BLDG-GENERAL CONTRACTS			\$97,909	\$0	\$0	\$0	\$0	\$0	\$0
54332000	BLDG-ELECTRICAL CONTRACTS			\$5,418	\$0	\$0	\$0	\$0	\$0	\$0
54333000	BLDG-PLUMBING CONTRACTS			\$15,768	\$0	\$0	\$0	\$0	\$0	\$0
54335000	BLDG-ROOFING			\$12,813	\$0	\$0	\$0	\$0	\$0	\$0



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PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	CONTRACTS									
54337000	BLDG-MECHANICAL CONTRACTS			\$149,322	\$0	\$0	\$0	\$0	\$0	\$0
54351000	BLDG-HEAT & AC CONTRACT			\$93,352	\$0	\$0	\$0	\$0	\$0	\$0
54355000	COMMUNICATION CABLE CONTR			\$788	\$0	\$0	\$0	\$0	\$0	\$0
54379000	BLDG-MISC PROJECT COSTS			\$1,288	\$0	\$0	\$0	\$0	\$0	\$0
54421000	OTH STR-CONSLTNT CONTRACT			\$6,400	\$0	\$0	\$0	\$0	\$0	\$0
54431000	OTH STR-GENERAL CONTRACTS			\$24,834	\$0	\$0	\$0	\$0	\$0	\$0
54434000	OTH STR-MASONRY CONTRACTS			\$21,750	\$0	\$0	\$0	\$0	\$0	\$0
54443000	OTH STR-PAVING CONTRACT			\$37	\$0	\$0	\$0	\$0	\$0	\$0
54451000	OTH STR-HEAT & AC CONTR			\$4,950	\$0	\$0	\$0	\$0	\$0	\$0
54479000	OTH STR-MISC PROJ COSTS 1			\$47	\$0	\$0	\$0	\$0	\$0	\$0
54511000	FURN-OFFICE			\$684,053	\$0	\$0	\$0	\$0	\$0	\$0
54512000	FURN-RESIDENTIAL			\$289	\$0	\$0	\$0	\$0	\$0	\$0
54513000	FURN-CLASSROOM/ LIBRARY			\$143,384	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$6,561	\$0	\$0	\$0	\$0	\$0	\$0
54523000	EQUIP-SCIENTIFIC/ MEDICAL			\$13,938	\$0	\$0	\$0	\$0	\$0	\$0
54526000	EQUIP-ATHLETIC			\$10,337	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54529000	EQUIP-CUSTODY & SECURITY			\$1,741	\$0	\$0	\$0	\$0	\$0	\$0
54531000	WAN EQUIPMENT			\$500	\$0	\$0	\$0	\$0	\$0	\$0
54532000	VIDEO TRANSMISSION EQUIP			\$121,992	\$0	\$0	\$0	\$0	\$0	\$0
54533000	LAN EQUIPMENT			\$10,680	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$157,423	\$0	\$0	\$0	\$0	\$0	\$0
54535000	SERVER EQUIPMENT			\$28,774	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$91,748	\$0	\$0	\$0	\$0	\$0	\$0
54541000	AUTOS TRUCKS & BUSES			\$110,092	\$0	\$0	\$0	\$0	\$0	\$0
54544000	TRAILERS			\$9,321	\$0	\$0	\$0	\$0	\$0	\$0
54549000	OTHER MOTORIZED VEHICLES			\$343,308	\$0	\$0	\$0	\$0	\$0	\$0
54600000	ART LIBRARY LEARNING RESOURCES- UNIVERSITY			\$0	\$378,644	\$378,644	\$0	\$378,644	\$0	\$378,644
54610000	ART & ARTIFACTS			\$168	\$0	\$0	\$0	\$0	\$0	\$0
54630000	LBRRY&LRNING RESRCE COLL			\$455,464	\$0	\$0	\$0	\$0	\$0	\$0
54712000	WAN COMPUTER SOFTWARE			\$28,781	\$0	\$0	\$0	\$0	\$0	\$0
54713000	PC SOFTWARE			\$12,135	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$2,673,118	\$2,205,768	\$2,205,768	\$0	\$2,205,768	\$0	\$2,205,768

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND			\$0	\$2,061,403	\$2,061,403	\$0	\$2,061,403	\$0	\$2,061,403



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OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	ADJUSTMENTS-UNIVERSITY									
55120000	LICENSES & PERMIT COSTS			\$12,373	\$0	\$0	\$0	\$0	\$0	\$0
55613000	ACCRUED EXPENSE ADJUSTMNT			\$39,322	\$0	\$0	\$0	\$0	\$0	\$0
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$320,092	\$0	\$0	\$0	\$0	\$0	\$0
55840000	SERVICE & OTHER AWARDS			\$575	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$1,301,735	\$0	\$0	\$0	\$0	\$0	\$0
55900000	OTHER EXPENSES			\$128,515	\$0	\$0	\$0	\$0	\$0	\$0
55940000	COLLECTION COSTS			\$34,816	\$0	\$0	\$0	\$0	\$0	\$0
55960000	ELECTRONIC PAYMT PROC FEE			\$11,078	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$1,848,506	\$2,061,403	\$2,061,403	\$0	\$2,061,403	\$0	\$2,061,403

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56810000	EDUC AWAR-APPROP GRANTS			\$195,406	\$601,984	\$601,984	\$0	\$601,984	\$0	\$601,984
56875000	GRAD ASST TUITION AWARDS			\$31,417	\$31,417	\$31,417	\$0	\$31,417	\$0	\$31,417
56881000	UNC CAMPUS SCHOLARSHIPS			\$528,416	\$404,410	\$404,410	\$0	\$404,410	\$0	\$404,410
56890000	OTHER EDUCATIONAL AWARDS			\$3,409,833	\$3,009,659	\$3,009,659	\$0	\$3,009,659	\$0	\$3,009,659
56900000	OTHER AIDS AND GRANTS TO GOV ORGANIZATIONS			\$8,942	\$0	\$0	\$0	\$0	\$0	\$0



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AID AND PUBLIC ASSISTANCE

Total AID AND PUBLIC ASSISTANCE	\$4,174,015	\$4,047,470	\$4,047,470	\$0	\$4,047,470	\$0	\$4,047,470
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INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58500000	MANDATORY INTRA-INST TFR		000000	\$43,985	\$80,950	\$80,950	\$0	\$80,950	\$0	\$80,950
58600000	NONMAND INTRA-INST TFR		000000	\$1,198,555	\$919,801	\$919,801	\$0	\$919,801	\$0	\$919,801
58910000	BUDGET FLEXIBILITY- UNIVERSITIES		000000	\$2,152,946	\$0	\$0	\$0	\$0	\$0	\$0
58920000	DEFERRED OBLIGATIONS/RECE		000000	\$821,206	\$0	\$0	\$0	\$0	\$0	\$0
58930000	CONSERVATION SAVINGS - UNIVERSITIES		000000	\$309,841	\$0	\$0	\$0	\$0	\$0	\$0
5899A000	LEGISLATIVELY SUPPORTED CARRYFORWARD-COMPONENT UNIT		000000	\$3,433,878	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$7,960,411	\$1,000,751	\$1,000,751	\$0	\$1,000,751	\$0	\$1,000,751

Total Requirements	\$105,960,984	\$102,994,782	\$105,002,258	\$0	\$105,002,258	\$0	\$105,002,258
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Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42500138	STATE AID-SPORTS WAGERING			\$821,206	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$470,823	\$0	\$0	\$0	\$0	\$0	\$0
42S00001	STATE CAPITAL INFRASTRUCTURE FUND			\$0	\$0	\$0	\$0	\$0	\$0	\$0
42S00023	SCIF FY 2023			\$2,002,248	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Summary By Account
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U88-Fayetteville State University - General Fund

16088-Fayetteville State University - General Fund

Receipts

GRANTS

Total GRANTS	\$3,294,277	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615
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INVESTMENT INCOME

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
43111000	INT/DIV INVST-NONOP-PROGR			\$86,560	\$0	\$0	\$0	\$0	\$0	\$0
Total INVESTMENT INCOME				\$86,560	\$0	\$0	\$0	\$0	\$0	\$0

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44190000	OTHER SALES & SERVICES			\$0	\$557,481	\$557,481	\$0	\$557,481	\$0	\$557,481
44195000	UNIV/CC AUXILIARY SALES			\$681,199	\$638,000	\$638,000	\$0	\$638,000	\$0	\$638,000
44321000	SALE OF SURP PROP-NONOPER			\$203	\$6,500	\$6,500	\$0	\$6,500	\$0	\$6,500
Total SALES SERVICES & RENTALS				\$681,401	\$1,201,981	\$1,201,981	\$0	\$1,201,981	\$0	\$1,201,981

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45500000	FINES PENAL ASSESS FEE			\$46,087	\$0	\$0	\$0	\$0	\$0	\$0
45801000	TUITION/FEES-BAD DEBT			(\$58,186)	\$0	\$0	\$0	\$0	\$0	\$0
45810000	RESIDENT TUITION			\$10,459,626	\$11,455,898	\$11,455,898	\$0	\$11,455,898	\$0	\$11,455,898
45814000	CF UNEARNED RES TUITION			(\$2,852,815)	\$0	\$0	\$0	\$0	\$0	\$0
45820000	NON-RESIDENT TUITION			\$3,414,079	\$3,430,718	\$3,430,718	\$0	\$3,430,718	\$0	\$3,430,718
45830000	OTHER FEES			\$9,316	\$13,000	\$13,000	\$0	\$13,000	\$0	\$13,000
45832000	APPLICATION FEE			(\$25,685)	\$600	\$600	\$0	\$600	\$0	\$600
45850000	ACCRUED REVENUE			\$186,982	\$0	\$0	\$0	\$0	\$0	\$0



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Summary By Account
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U88-Fayetteville State University - General Fund

16088-Fayetteville State University - General Fund

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
ADJUST										
Total FEES, LICENSES & FINES				\$11,179,404	\$14,900,216	\$14,900,216	\$0	\$14,900,216	\$0	\$14,900,216

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
46200000	NONCAPITAL GIFTS			\$50	\$1,500	\$1,500	\$0	\$1,500	\$0	\$1,500
Total CONTRIBUTIONS & DONATIONS				\$50	\$1,500	\$1,500	\$0	\$1,500	\$0	\$1,500

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47117000	REBATES			\$1,076	\$500	\$500	\$0	\$500	\$0	\$500
47127000	PROCUREMENT CARD REBATES			\$66,107	\$29,000	\$29,000	\$0	\$29,000	\$0	\$29,000
47990000	OTHER MISC REV-PROGRAM			\$278,738	\$0	\$0	\$0	\$0	\$0	\$0
Total MISCELLANEOUS				\$345,921	\$29,500	\$29,500	\$0	\$29,500	\$0	\$29,500

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48600000	NONMAND INTRA-INST TFR		000000	\$3,499	\$0	\$0	\$0	\$0	\$0	\$0
48700000	INTER-INST TFR		000000	\$2,825,553	\$98,456	\$98,456	\$0	\$98,456	\$0	\$98,456
48910000	BUDGET FLEXIBILITY		000000	\$871,826	\$0	\$0	\$0	\$0	\$0	\$0
48930000	ENERGY CONSERVATION SAVINGS-UNIVERSITIES		000000	\$315,246	\$0	\$0	\$0	\$0	\$0	\$0
4899A000	LEGISLATIVE CARRYFWD-CU		000000	\$78,608	\$0	\$0	\$0	\$0	\$0	\$0



**Recommended Base Budget (Worksheet I)
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U88-Fayetteville State University - General Fund

16088-Fayetteville State University - General Fund

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58220000	REIMBURSEMENT-DUAL EMPLOY		000000	\$70,886	\$19,000	\$19,000	\$0	\$19,000	\$0	\$19,000
Total INTRAGOVERNMENTAL TRANSACTIONS				\$4,165,619	\$117,456	\$117,456	\$0	\$117,456	\$0	\$117,456
Total Receipts				\$19,753,233	\$17,415,268	\$17,415,268	\$0	\$17,415,268	\$0	\$17,415,268
Net Appropriation				\$86,207,751	\$85,579,514	\$87,586,990	\$0	\$87,586,990	\$0	\$87,586,990

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		129.200	134.200	188.914	0.000	188.914	0.000	188.914
51150000	EPA-TEACH SALARIES	4XXX		323.564	328.564	271.850	0.000	271.850	0.000	271.850
51210000	SPA-REG SALARIES	4XXX		286.542	294.542	296.542	0.000	296.542	0.000	296.542
51230000	LEO SALARIES	4XXX		27.290	27.290	27.290	0.000	27.290	0.000	27.290
Total FTE				766.596	784.596	784.596	0.000	784.596	0.000	784.596



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U88-Fayetteville State University

16088-Fayetteville State University - General Fund

152601-101 INSTRUCTION FSU BC 16088

This purpose includes all components of academic instruction offered on or off-campus for academic credit. Costs associated with instruction include salary and benefit costs for academic department heads, departmental chairpersons, academic program directors, all budgeted regular term teaching positions, and support personnel supervised and directed by persons filling those positions. Also, this purpose includes supportive services, supplies, and equipment required by such positions. As of 2025, this budget fund includes summer term instruction in addition to fall and spring.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$1,811,143	\$4,063,160	\$4,063,160	\$53,491	\$4,116,651	\$53,491	\$4,116,651
51150000	EPA-TEACH SALARIES	4XXX		\$24,495,091	\$30,248,285	\$30,248,285	\$2,290,437	\$32,538,722	\$2,290,437	\$32,538,722
51160000	EPA-TIME LIMITED SAL	4XXX		\$145,285	\$71,931	\$71,931	\$0	\$71,931	\$0	\$71,931
51210000	SPA-REG SALARIES	4XXX		\$2,306,567	\$2,584,617	\$2,584,617	\$49,114	\$2,633,731	\$49,114	\$2,633,731
51220000	SPA TIME LIMITED SAL	4XXX		\$0	\$50,754	\$50,754	\$0	\$50,754	\$0	\$50,754
51310000	REG(N S) TEMP WAGES	4XXX		\$348,854	\$234,939	\$234,939	\$0	\$234,939	\$0	\$234,939
51350000	STU TEMP WAGES	4XXX		\$30,379	\$51,402	\$51,402	\$0	\$51,402	\$0	\$51,402
51410000	OT PAY	4XXX		\$14,300	\$166	\$166	\$0	\$166	\$0	\$166
51420000	HOLIDAY PAY	4XXX		\$84	\$75	\$75	\$0	\$75	\$0	\$75
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$32,232	\$30,030	\$30,030	\$2,130	\$32,160	\$2,130	\$32,160
51510000	SOCIAL SEC CONTRIB	4XXX		\$2,104,185	\$2,248,049	\$2,248,049	\$124,996	\$2,373,045	\$124,996	\$2,373,045
51520000	REG RETIRE CONTRIB	4XXX		\$3,406,847	\$3,727,550	\$3,727,550	\$160,293	\$3,887,843	\$160,293	\$3,887,843
51540000	OPT RETIRE CONTRIB	4XXX		\$1,708,249	\$2,150,321	\$2,150,321	\$101,339	\$2,251,660	\$101,339	\$2,251,660
51560000	MED INS CONTRIB	4XXX		\$2,251,764	\$2,699,011	\$2,699,011	\$36,611	\$2,735,622	\$36,611	\$2,735,622
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$7,338	\$13,454	\$13,454	\$0	\$13,454	\$0	\$13,454
51625000	ST DISABILITY PMT	4XXX		\$0	\$23,332	\$23,332	\$0	\$23,332	\$0	\$23,332
51630000	WORKERS COMENSATION- UNIVERSITY	4XXX		\$0	\$61,360	\$61,360	\$0	\$61,360	\$0	\$61,360
51631000	WRKER COMP-MED PAYMENTS	0XXX		\$22,674	\$0	\$0	\$0	\$0	\$0	\$0
51631000	WRKER COMP-MED PAYMENTS	4XXX		\$22,583	\$0	\$0	\$0	\$0	\$0	\$0



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U88-Fayetteville State University

16088-Fayetteville State University - General Fund

152601-101 INSTRUCTION FSU BC 16088

Requirements

PERSONAL SERVICES

Total PERSONAL SERVICES	\$38,707,575	\$48,258,436	\$48,258,436	\$2,818,411	\$51,076,847	\$2,818,411	\$51,076,847
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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$505,893	\$505,893	\$267,900	\$773,793	\$267,900	\$773,793
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$195,488	\$195,488	\$0	\$195,488	\$0	\$195,488
52170000	ADMIN SERVICES			\$3,330	\$0	\$0	\$0	\$0	\$0	\$0
52181000	FOOD SER AGREEMENT			\$1,399	\$0	\$0	\$0	\$0	\$0	\$0
52182000	LAUNDRY SER AGREEMENT			\$3,013	\$0	\$0	\$0	\$0	\$0	\$0
52183000	LABORATORY SER AGREEMENT			\$310	\$0	\$0	\$0	\$0	\$0	\$0
52185000	WASTE REM/RECY SER AGREEM			\$114	\$0	\$0	\$0	\$0	\$0	\$0
52191000	DUAL EMP PAY TO AGENCY			\$22,405	\$19,000	\$19,000	\$0	\$19,000	\$0	\$19,000
52199000	MISC CONTRACTUAL SERVICES			\$463,389	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$70,527	\$0	\$0	\$0	\$0	\$0	\$0
52332000	REPAIRS-OTH COMPUTER EQP			\$1,500	\$0	\$0	\$0	\$0	\$0	\$0
52335000	REPAIR-VIDEO TRANSMN EQP			\$58	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$80,499	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWRE			\$1,614	\$0	\$0	\$0	\$0	\$0	\$0
52445000	MAINT AGRMT-VIDEO TRAN EQ			\$1,209	\$0	\$0	\$0	\$0	\$0	\$0



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U88-Fayetteville State University

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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52490000	MAINT AGREEMENT-OTHER			\$9,586	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/ OFFICE			\$99,870	\$0	\$0	\$0	\$0	\$0	\$0
52525000	RENT/LEASE-FURN & FURNISH			\$100	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$3,801	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$357	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$706	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANS OTH-OUTSTATE IN US			\$1,084	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$316	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$9,343	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$70	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$3,119	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$608	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$87,991	\$0	\$0	\$0	\$0	\$0	\$0
52817000	INTERNET SERV PROV CHARGE			\$3,600	\$0	\$0	\$0	\$0	\$0	\$0
52818000	DATA WIRING SVC CHRG			\$1,205	\$0	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA PROCESS SVC			\$238	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$13,930	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT &			\$1,632	\$0	\$0	\$0	\$0	\$0	\$0



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U88-Fayetteville State University

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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	DELIV									
52850000	PRINT BIND DUPLICATE			\$97,198	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$16,560	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$7,976	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$1,210	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$1,009,864	\$720,381	\$720,381	\$267,900	\$988,281	\$267,900	\$988,281

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$123,198	\$123,198	\$0	\$123,198	\$0	\$123,198
53110000	GENERAL OFFICE SUPPLIES			\$35,241	\$0	\$0	\$0	\$0	\$0	\$0
53190000	OTHER ADMIN SUPPLIES			\$473	\$0	\$0	\$0	\$0	\$0	\$0
53410000	FOOD SUPPLIES			\$3,250	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$138,744	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$74,204	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$251,913	\$123,198	\$123,198	\$0	\$123,198	\$0	\$123,198

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$173,849	\$173,849	\$0	\$173,849	\$0	\$173,849
54421000	OTH STR-CONSLTNT CONTRACT			\$6,400	\$0	\$0	\$0	\$0	\$0	\$0
54511000	FURN-OFFICE			\$94,426	\$0	\$0	\$0	\$0	\$0	\$0
54513000	FURN-CLASSROOM/			\$19,032	\$0	\$0	\$0	\$0	\$0	\$0



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U88-Fayetteville State University

16088-Fayetteville State University - General Fund

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Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	LIBRARY									
54521000	OFFICE EQUIPMENT			\$4,867	\$0	\$0	\$0	\$0	\$0	\$0
54523000	EQUIP-SCIENTIFIC/ MEDICAL			\$6,591	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$79,661	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$8,318	\$0	\$0	\$0	\$0	\$0	\$0
54713000	PC SOFTWARE			\$9,721	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$229,016	\$173,849	\$173,849	\$0	\$173,849	\$0	\$173,849

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS- UNIVERSITY			\$0	\$591,662	\$591,662	\$60,000	\$651,662	\$60,000	\$651,662
55613000	ACCRUED EXPENSE ADJUSTMNT			\$3,264	\$0	\$0	\$0	\$0	\$0	\$0
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$47,502	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$220,595	\$0	\$0	\$0	\$0	\$0	\$0
55960000	ELECTRONIC PAYMT PROC FEE			\$2,323	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$273,684	\$591,662	\$591,662	\$60,000	\$651,662	\$60,000	\$651,662

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56900000	OTHER AID AND GRANTS TO GOV ORGANIZATIONS			\$8,942	\$0	\$0	\$0	\$0	\$0	\$0
Total AID AND PUBLIC ASSISTANCE				\$8,942	\$0	\$0	\$0	\$0	\$0	\$0



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U88-Fayetteville State University

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Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
5899A000	LEGISLATIVELY SUPPORTED CARRYFORWARD-COMPONENT UNIT		000000	\$3,283,248	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$3,283,248	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$43,764,242	\$49,867,526	\$49,867,526	\$3,146,311	\$53,013,837	\$3,146,311	\$53,013,837

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$180,381	\$0	\$0	\$0	\$0	\$0	\$0
42S00001	STATE CAPITAL INFRASTRUCTURE FUND			\$0	\$0	\$0	\$0	\$0	\$0	\$0
42S00023	SCIF FY 2023			\$2,002,248	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$2,182,629	\$0	\$0	\$0	\$0	\$0	\$0

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44195000	UNIV/CC AUXILIARY SALES			\$681,199	\$630,000	\$630,000	\$0	\$630,000	\$0	\$630,000
Total SALES SERVICES & RENTALS				\$681,199	\$630,000	\$630,000	\$0	\$630,000	\$0	\$630,000

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48700000	INTER-INST TFR		000000	\$2,513,000	\$0	\$0	\$0	\$0	\$0	\$0
58220000	REIMBURSEMENT-DUAL EMPLOY		000000	\$62,793	\$19,000	\$19,000	\$0	\$19,000	\$0	\$19,000
Total INTRAGOVERNMENTAL TRANSACTIONS				\$2,575,793	\$19,000	\$19,000	\$0	\$19,000	\$0	\$19,000
Total Receipts				\$5,439,620	\$649,000	\$649,000	\$0	\$649,000	\$0	\$649,000



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U88-Fayetteville State University

16088-Fayetteville State University - General Fund

152601-101 INSTRUCTION FSU BC 16088

Net Appropriation	\$38,324,622	\$49,218,526	\$49,218,526	\$3,146,311	\$52,364,837	\$3,146,311	\$52,364,837
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FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	InclDecr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		43.410	44.410	63.376	0.480	63.856	0.480	63.856
51150000	EPA-TEACH SALARIES	4XXX		290.564	295.564	270.850	33.000	303.850	33.000	303.850
51210000	SPA-REG SALARIES	4XXX		58.000	58.000	58.000	1.000	59.000	1.000	59.000
Total FTE				391.974	397.974	392.226	34.480	426.706	34.480	426.706



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U88-Fayetteville State University

16088-Fayetteville State University - General Fund

152602-102 SUMMER TERM INSTRUCTION FSU BC 16088

(This budget fund is being sunset as of the 2025-27 Biennium.) This purpose includes all components of academic instruction offered by regular academic departments during summer terms and sessions. Instructional courses may be offered either for credit or noncredit. It includes summer term administrators, all teaching positions budgeted for summer term instruction, and all supportive personnel, services, and materials associated with and required by those positions.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		(\$720)	\$53,491	\$53,491	(\$53,491)	\$0	(\$53,491)	\$0
51150000	EPA-TEACH SALARIES	4XXX		\$1,808,478	\$2,290,437	\$2,290,437	(\$2,290,437)	\$0	(\$2,290,437)	\$0
51160000	EPA-TIME LIMITED SAL	4XXX		\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
51210000	SPA-REG SALARIES	4XXX		\$55,224	\$49,114	\$49,114	(\$49,114)	\$0	(\$49,114)	\$0
51310000	REG(N S) TEMP WAGES	4XXX		\$17,415	\$0	\$0	\$0	\$0	\$0	\$0
51350000	STU TEMP WAGES	4XXX		\$86	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$3,302	\$2,130	\$2,130	(\$2,130)	\$0	(\$2,130)	\$0
51510000	SOCIAL SEC CONTRIB	4XXX		\$140,568	\$124,996	\$124,996	(\$124,996)	\$0	(\$124,996)	\$0
51520000	REG RETIRE CONTRIB	4XXX		\$186,543	\$160,293	\$160,293	(\$160,293)	\$0	(\$160,293)	\$0
51540000	OPT RETIRE CONTRIB	4XXX		\$83,548	\$101,339	\$101,339	(\$101,339)	\$0	(\$101,339)	\$0
51560000	MED INS CONTRIB	4XXX		\$14,238	\$36,611	\$36,611	(\$36,611)	\$0	(\$36,611)	\$0
Total PERSONAL SERVICES				\$2,310,682	\$2,818,411	\$2,818,411	(\$2,818,411)	\$0	(\$2,818,411)	\$0

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$267,900	\$267,900	(\$267,900)	\$0	(\$267,900)	\$0
52181000	FOOD SER AGREEMENT			\$359	\$0	\$0	\$0	\$0	\$0	\$0
52191000	DUAL EMP PAY TO AGENCY			\$5,285	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$192,644	\$0	\$0	\$0	\$0	\$0	\$0
52320000	REPAIRS-OTHER STRUCTURES			\$20,715	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER			\$16,625	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U88-Fayetteville State University

16088-Fayetteville State University - General Fund

152602-102 SUMMER TERM INSTRUCTION FSU BC 16088

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	SOFTWARE									
52711000	TRANSP AIR - IN STATE			\$486	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$45,340	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$3,311	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$4,697	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$13,055	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			\$198	\$0	\$0	\$0	\$0	\$0	\$0
52717000	TRANSP OTHER - IN STATE			\$209	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANS OTH-OUTSTATE IN US			\$3,646	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$7,973	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$65,237	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF COUNTRY			\$121	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$2,081	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$11,735	\$0	\$0	\$0	\$0	\$0	\$0
52726000	MEALS - OUT OF COUNTRY			\$393	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$1,381	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$5,791	\$0	\$0	\$0	\$0	\$0	\$0
52729000	MISC - OUT OF COUNTRY			\$50	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$895	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U88-Fayetteville State University

16088-Fayetteville State University - General Fund

152602-102 SUMMER TERM INSTRUCTION FSU BC 16088

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52850000	PRINT BIND DUPLICATE			\$60,256	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$625	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$49,322	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$512,431	\$267,900	\$267,900	(\$267,900)	\$0	(\$267,900)	\$0

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53110000	GENERAL OFFICE SUPPLIES			\$12,950	\$0	\$0	\$0	\$0	\$0	\$0
53130000	PHOTOGRAPHIC SUPPLIES			\$27	\$0	\$0	\$0	\$0	\$0	\$0
53410000	FOOD SUPPLIES			\$68	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$552	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$22,170	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$28,495	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$64,261	\$0	\$0	\$0	\$0	\$0	\$0

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54511000	FURN-OFFICE			\$13,148	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$460	\$0	\$0	\$0	\$0	\$0	\$0
54523000	EQUIP-SCIENTIFIC/ MEDICAL			\$7,347	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$30,173	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$6,645	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$57,773	\$0	\$0	\$0	\$0	\$0	\$0

OTHER EXPENSES AND ADJUSTMENTS



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U88-Fayetteville State University

16088-Fayetteville State University - General Fund

152602-102 SUMMER TERM INSTRUCTION FSU BC 16088

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS- UNIVERSITY			\$0	\$60,000	\$60,000	(\$60,000)	\$0	(\$60,000)	\$0
55613000	ACCRUED EXPENSE ADJUSTMNT			\$22,851	\$0	\$0	\$0	\$0	\$0	\$0
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$9,741	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$106,144	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$138,736	\$60,000	\$60,000	(\$60,000)	\$0	(\$60,000)	\$0

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56890000	OTHER EDUCATIONAL AWARDS			\$710,624	\$0	\$0	\$0	\$0	\$0	\$0
Total AID AND PUBLIC ASSISTANCE				\$710,624	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$3,794,507	\$3,146,311	\$3,146,311	(\$3,146,311)	\$0	(\$3,146,311)	\$0

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$761	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$761	\$0	\$0	\$0	\$0	\$0	\$0

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45801000	TUITION/FEES-BAD DEBT			(\$28,677)	\$0	\$0	\$0	\$0	\$0	\$0
45810000	RESIDENT TUITION			\$3,501,063	\$3,200,000	\$3,200,000	(\$3,200,000)	\$0	(\$3,200,000)	\$0
45814000	CF UNEARNED RES			(\$2,852,815)	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U88-Fayetteville State University

16088-Fayetteville State University - General Fund

152602-102 SUMMER TERM INSTRUCTION FSU BC 16088

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
TUITION										
45820000	NON-RESIDENT TUITION			\$587,894	\$900,000	\$900,000	(\$900,000)	\$0	(\$900,000)	\$0
45850000	ACCRUED REVENUE ADJUST			\$71,610	\$0	\$0	\$0	\$0	\$0	\$0
Total FEES, LICENSES & FINES				\$1,279,076	\$4,100,000	\$4,100,000	(\$4,100,000)	\$0	(\$4,100,000)	\$0
Total Receipts				\$1,279,837	\$4,100,000	\$4,100,000	(\$4,100,000)	\$0	(\$4,100,000)	\$0
Net Appropriation				\$2,514,670	(\$953,689)	(\$953,689)	\$953,689	\$0	\$953,689	\$0

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		0.480	0.480	0.480	(0.480)	0.000	(0.480)	0.000
51150000	EPA-TEACH SALARIES	4XXX		33.000	33.000	1.000	(33.000)	(32.000)	(33.000)	(32.000)
51210000	SPA-REG SALARIES	4XXX		1.000	1.000	1.000	(1.000)	0.000	(1.000)	0.000
Total FTE				34.480	34.480	2.480	(34.480)	(32.000)	(34.480)	(32.000)



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U88-Fayetteville State University

16088-Fayetteville State University - General Fund

152606-142 COMMUNITY SERVICES FSU BC 16088

This purpose includes certain educational services made available to the general public and requiring use of personnel, equipment, and facilities of the institution. It includes advisory, consulting, cultural, health care, and information services outside the context of instructional and organized research programs for the purpose of sharing institutional capabilities, expertise, and resources with persons external to the institution in meeting community needs.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$79,438	\$77,956	\$2,998	\$0	\$2,998	\$0	\$2,998
51510000	SOCIAL SEC CONTRIB	4XXX		\$5,968	\$5,963	\$5,963	\$0	\$5,963	\$0	\$5,963
51520000	REG RETIRE CONTRIB	4XXX		\$19,875	\$1,398	\$1,398	\$0	\$1,398	\$0	\$1,398
51540000	OPT RETIRE CONTRIB	4XXX		\$0	\$10,367	\$10,367	\$0	\$10,367	\$0	\$10,367
51560000	MED INS CONTRIB	4XXX		\$7,647	\$8,095	\$8,095	\$0	\$8,095	\$0	\$8,095
Total PERSONAL SERVICES				\$112,928	\$103,779	\$28,821	\$0	\$28,821	\$0	\$28,821
Total Requirements				\$112,928	\$103,779	\$28,821	\$0	\$28,821	\$0	\$28,821

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$968	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$968	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48700000	INTER-INST TFR		000000	\$0	\$98,456	\$98,456	\$0	\$98,456	\$0	\$98,456
Total INTRAGOVERNMENTAL TRANSACTIONS				\$0	\$98,456	\$98,456	\$0	\$98,456	\$0	\$98,456
Total Receipts				\$968	\$98,456	\$98,456	\$0	\$98,456	\$0	\$98,456
Net Appropriation				\$111,960	\$5,323	(\$69,635)	\$0	(\$69,635)	\$0	(\$69,635)



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

FTE										
Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	InclDec 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		2.000	2.000	2.000	0.000	2.000	0.000	2.000
Total FTE				2.000	2.000	2.000	0.000	2.000	0.000	2.000



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U88-Fayetteville State University

16088-Fayetteville State University - General Fund

152607-151 LIBRARIES FSU BC 16088

This purpose includes organizational divisions of The University and related personnel whose responsibilities include the acquisition, collection, classification, cataloging, display, circulation, distribution, maintenance, and restoration of printed, published, recorded, duplicated, discovered, created, and collected materials, objects, and resources. It includes various forms of assistance and orientation provided to facility users and related data processing capabilities.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$667,187	\$899,438	\$899,438	\$0	\$899,438	\$0	\$899,438
51210000	SPA-REG SALARIES	4XXX		\$434,006	\$497,562	\$497,562	\$0	\$497,562	\$0	\$497,562
51310000	REG(N S) TEMP WAGES	4XXX		\$3,600	\$0	\$0	\$0	\$0	\$0	\$0
51420000	HOLIDAY PAY	4XXX		\$0	\$3,383	\$3,383	\$0	\$3,383	\$0	\$3,383
51430000	SHIFT PREM PAY	4XXX		\$3,114	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$10,895	\$11,211	\$11,211	\$0	\$11,211	\$0	\$11,211
51510000	SOCIAL SEC CONTRIB	4XXX		\$82,270	\$63,050	\$63,050	\$0	\$63,050	\$0	\$63,050
51520000	REG RETIRE CONTRIB	4XXX		\$206,573	\$203,711	\$203,711	\$0	\$203,711	\$0	\$203,711
51540000	OPT RETIRE CONTRIB	4XXX		\$36,269	\$21,757	\$21,757	\$0	\$21,757	\$0	\$21,757
51560000	MED INS CONTRIB	4XXX		\$145,643	\$134,532	\$134,532	\$0	\$134,532	\$0	\$134,532
51625000	ST DISABILITY PMT	4XXX		\$0	\$14,230	\$14,230	\$0	\$14,230	\$0	\$14,230
51631000	WRKER COMP-MED PAYMENTS	0XXX		\$2,335	\$0	\$0	\$0	\$0	\$0	\$0
51631000	WRKER COMP-MED PAYMENTS	4XXX		\$3,125	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$1,595,018	\$1,848,874	\$1,848,874	\$0	\$1,848,874	\$0	\$1,848,874

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$127,830	\$127,830	\$0	\$127,830	\$0	\$127,830
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$10,000	\$10,000	\$0	\$10,000	\$0	\$10,000
52199000	MISC CONTRACTUAL			\$60	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U88-Fayetteville State University

16088-Fayetteville State University - General Fund

152607-151 LIBRARIES FSU BC 16088

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
SERVICES										
52430000	MAINT AGREEMENT-EQUIP			\$2,757	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWARE			\$81,054	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$6,280	\$0	\$0	\$0	\$0	\$0	\$0
52818000	DATA WIRING SVC CHRG			\$1,367	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$4,980	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$3,829	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$100,327	\$137,830	\$137,830	\$0	\$137,830	\$0	\$137,830

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$9,220	\$9,220	\$0	\$9,220	\$0	\$9,220
53110000	GENERAL OFFICE SUPPLIES			\$2,089	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$5,673	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$7,762	\$9,220	\$9,220	\$0	\$9,220	\$0	\$9,220

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54511000	FURN-OFFICE			\$269	\$0	\$0	\$0	\$0	\$0	\$0
54513000	FURN-CLASSROOM/ LIBRARY			\$1,413	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$688	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$7,481	\$0	\$0	\$0	\$0	\$0	\$0
54600000	ART LIBRARY LEARNING			\$0	\$378,644	\$378,644	\$0	\$378,644	\$0	\$378,644



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U88-Fayetteville State University

16088-Fayetteville State University - General Fund

152607-151 LIBRARIES FSU BC 16088

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
RESOURCES-UNIVERSITY										
54610000	ART & ARTIFACTS			\$168	\$0	\$0	\$0	\$0	\$0	\$0
54630000	LBRRY&LRNING RESRCE COLL			\$455,464	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$465,483	\$378,644	\$378,644	\$0	\$378,644	\$0	\$378,644

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY			\$0	\$8,340	\$8,340	\$0	\$8,340	\$0	\$8,340
55613000	ACCRUED EXPENSE ADJUSTMNT			\$322	\$0	\$0	\$0	\$0	\$0	\$0
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$6,139	\$0	\$0	\$0	\$0	\$0	\$0
55960000	ELECTRONIC PAYMT PROC FEE			(\$2)	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$6,459	\$8,340	\$8,340	\$0	\$8,340	\$0	\$8,340
Total Requirements				\$2,175,049	\$2,382,908	\$2,382,908	\$0	\$2,382,908	\$0	\$2,382,908

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$12,502	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$12,502	\$0	\$0	\$0	\$0	\$0	\$0

FEES, LICENSES & FINES



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U88-Fayetteville State University

16088-Fayetteville State University - General Fund

152607-151 LIBRARIES FSU BC 16088

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45500000	FINES PENAL ASSESS FEE			\$65	\$0	\$0	\$0	\$0	\$0	\$0
Total FEES, LICENSES & FINES				\$65	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$12,567	\$0	\$0	\$0	\$0	\$0	\$0
Net Appropriation				\$2,162,482	\$2,382,908	\$2,382,908	\$0	\$2,382,908	\$0	\$2,382,908

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		11.000	11.000	11.000	0.000	11.000	0.000	11.000
51210000	SPA-REG SALARIES	4XXX		13.000	13.000	13.000	0.000	13.000	0.000	13.000
Total FTE				24.000	24.000	24.000	0.000	24.000	0.000	24.000



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U88-Fayetteville State University

16088-Fayetteville State University - General Fund

152608-152 GENERAL ACADEMIC SUPPORT FSU BC 16088

This purpose includes nonlibrary academic support services of the institution which provide direct assistance to and are an integral part of one or more of the three primary activities, including their constituent purposes. It includes academic and research administration, ancillary support , educational media, museums and galleries, and academic information technology.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$1,599,217	\$1,813,939	\$1,813,939	\$0	\$1,813,939	\$0	\$1,813,939
51150000	EPA-TEACH SALARIES	4XXX		\$24,039	\$16,640	\$16,640	\$0	\$16,640	\$0	\$16,640
51160000	EPA-TIME LIMITED SAL	4XXX		\$144,438	\$0	\$0	\$0	\$0	\$0	\$0
51210000	SPA-REG SALARIES	4XXX		\$567,338	\$1,378,282	\$1,378,282	\$0	\$1,378,282	\$0	\$1,378,282
51310000	REG(N S) TEMP WAGES	4XXX		\$0	\$45,315	\$45,315	\$0	\$45,315	\$0	\$45,315
51350000	STU TEMP WAGES	4XXX		\$0	\$20,000	\$20,000	\$0	\$20,000	\$0	\$20,000
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$10,466	\$20,059	\$20,059	\$0	\$20,059	\$0	\$20,059
51510000	SOCIAL SEC CONTRIB	4XXX		\$166,572	\$164,870	\$164,870	\$0	\$164,870	\$0	\$164,870
51520000	REG RETIRE CONTRIB	4XXX		\$520,149	\$614,820	\$614,820	\$0	\$614,820	\$0	\$614,820
51540000	OPT RETIRE CONTRIB	4XXX		\$33,214	\$15,786	\$15,786	\$0	\$15,786	\$0	\$15,786
51560000	MED INS CONTRIB	4XXX		\$223,111	\$260,169	\$260,169	\$0	\$260,169	\$0	\$260,169
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$680	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	4XXX		\$0	\$1,225	\$1,225	\$0	\$1,225	\$0	\$1,225
51631000	WRKER COMP-MED PAYMENTS	0XXX		\$40	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$3,289,263	\$4,351,105	\$4,351,105	\$0	\$4,351,105	\$0	\$4,351,105

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$279,975	\$279,975	\$0	\$279,975	\$0	\$279,975
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$236,464	\$236,464	\$0	\$236,464	\$0	\$236,464



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U88-Fayetteville State University

16088-Fayetteville State University - General Fund

152608-152 GENERAL ACADEMIC SUPPORT FSU BC 16088

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52181000	FOOD SER AGREEMENT			\$272	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$180	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWARE			\$35,050	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$5,308	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$525	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$862	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANS OTH-OUTSTATE IN US			\$739	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$121	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$7,074	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$156	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$1,508	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$28	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$492	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$12,720	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$460	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$3,788	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$1,818	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$2,995	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U88-Fayetteville State University

16088-Fayetteville State University - General Fund

152608-152 GENERAL ACADEMIC SUPPORT FSU BC 16088

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52930000	REGISTRATION FEES			\$6,445	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$80,540	\$516,439	\$516,439	\$0	\$516,439	\$0	\$516,439

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$6,020	\$6,020	\$0	\$6,020	\$0	\$6,020
53110000	GENERAL OFFICE SUPPLIES			\$337	\$0	\$0	\$0	\$0	\$0	\$0
53410000	FOOD SUPPLIES			\$89	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$365	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$3,841	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$4,632	\$6,020	\$6,020	\$0	\$6,020	\$0	\$6,020

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$20,000	\$20,000	\$0	\$20,000	\$0	\$20,000
54534000	PC/PRINTER EQUIPMENT			\$639	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$639	\$20,000	\$20,000	\$0	\$20,000	\$0	\$20,000

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY			\$0	\$270,699	\$270,699	\$0	\$270,699	\$0	\$270,699
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$1,730	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$4,506	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U88-Fayetteville State University

16088-Fayetteville State University - General Fund

152608-152 GENERAL ACADEMIC SUPPORT FSU BC 16088

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Total OTHER EXPENSES AND ADJUSTMENTS	\$6,237	\$270,699	\$270,699	\$0	\$270,699	\$0	\$270,699
Total Requirements	\$3,381,311	\$5,164,263	\$5,164,263	\$0	\$5,164,263	\$0	\$5,164,263

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$27,593	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$27,593	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$27,593	\$0	\$0	\$0	\$0	\$0	\$0
Net Appropriation				\$3,353,717	\$5,164,263	\$5,164,263	\$0	\$5,164,263	\$0	\$5,164,263

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		11.740	11.740	15.008	0.000	15.008	0.000	15.008
51210000	SPA-REG SALARIES	4XXX		20.102	24.102	24.102	0.000	24.102	0.000	24.102
Total FTE				31.842	35.842	39.110	0.000	39.110	0.000	39.110



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U88-Fayetteville State University

16088-Fayetteville State University - General Fund

152609-160 STUDENT SERVICES FSU BC 16088

This purpose includes functions and services of the institution which support and complement academic programs and enhance the total development of students by contributing to their cultural, social, intellectual, physical, and emotional maturation. It includes student services administration, student admissions and records maintenance, student counseling and career guidance, student financial aid administration, student social and cultural development, aural broadcasting services, symphony orchestras, nonauxiliary intramural athletics, and related information technology. This activity excludes student financial aid funds.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$1,517,276	\$1,490,160	\$1,490,160	\$0	\$1,490,160	\$0	\$1,490,160
51210000	SPA-REG SALARIES	4XXX		\$832,015	\$1,621,144	\$1,621,144	\$0	\$1,621,144	\$0	\$1,621,144
51310000	REG(N S) TEMP WAGES	4XXX		\$87,832	\$90,057	\$90,057	\$0	\$90,057	\$0	\$90,057
51410000	OT PAY	4XXX		\$72	\$267	\$267	\$0	\$267	\$0	\$267
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$9,161	\$8,671	\$8,671	\$0	\$8,671	\$0	\$8,671
51510000	SOCIAL SEC CONTRIB	4XXX		\$179,651	\$182,385	\$182,385	\$0	\$182,385	\$0	\$182,385
51520000	REG RETIRE CONTRIB	4XXX		\$488,086	\$556,813	\$556,813	\$0	\$556,813	\$0	\$556,813
51540000	OPT RETIRE CONTRIB	4XXX		\$50,876	\$71,707	\$71,707	\$0	\$71,707	\$0	\$71,707
51560000	MED INS CONTRIB	4XXX		\$224,280	\$376,402	\$376,402	\$0	\$376,402	\$0	\$376,402
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		(\$958)	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	4XXX		\$0	\$3,675	\$3,675	\$0	\$3,675	\$0	\$3,675
51631000	WRKER COMP-MED PAYMENTS	0XXX		\$51	\$0	\$0	\$0	\$0	\$0	\$0
51631000	WRKER COMP-MED PAYMENTS	4XXX		\$47	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$3,388,388	\$4,401,281	\$4,401,281	\$0	\$4,401,281	\$0	\$4,401,281

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$166,112	\$166,112	\$0	\$166,112	\$0	\$166,112
52100000	PURCHASED CONTRACTUAL SERVICES-			\$0	\$11,942	\$11,942	\$0	\$11,942	\$0	\$11,942



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U88-Fayetteville State University

16088-Fayetteville State University - General Fund

152609-160 STUDENT SERVICES FSU BC 16088

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	UNIVERSITY									
52185000	WASTE REM/RECY SER AGREEM			\$689	\$0	\$0	\$0	\$0	\$0	\$0
52320000	REPAIRS-OTHER STRUCTURES			\$66,100	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWARE			\$18,300	\$0	\$0	\$0	\$0	\$0	\$0
52490000	MAINT AGREEMENT-OTHER			\$700	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$7,879	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$398	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$3,016	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$34,296	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$685	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANS OTH-OUTSTATE IN US			\$837	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$3,434	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$6,397	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$933	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$2,001	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$71	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$808	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$12,969	\$0	\$0	\$0	\$0	\$0	\$0
52813000	TELECONFERENCE			\$2,199	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U88-Fayetteville State University

16088-Fayetteville State University - General Fund

152609-160 STUDENT SERVICES FSU BC 16088

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	CHARGES									
52814000	CELLULAR PHONE SERVICES			\$3,465	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$13,828	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$3,885	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$47,471	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$835	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$231,196	\$178,054	\$178,054	\$0	\$178,054	\$0	\$178,054

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$18,164	\$18,164	\$0	\$18,164	\$0	\$18,164
53110000	GENERAL OFFICE SUPPLIES			\$851	\$0	\$0	\$0	\$0	\$0	\$0
53190000	OTHER ADMIN SUPPLIES			\$333	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$1,374	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$2,559	\$18,164	\$18,164	\$0	\$18,164	\$0	\$18,164

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$3,965	\$3,965	\$0	\$3,965	\$0	\$3,965
54511000	FURN-OFFICE			\$2,742	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$12,831	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$1,678	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U88-Fayetteville State University

16088-Fayetteville State University - General Fund

152609-160 STUDENT SERVICES FSU BC 16088

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54549000	OTHER MOTORIZED VEHICLES			\$14,866	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$32,117	\$3,965	\$3,965	\$0	\$3,965	\$0	\$3,965

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS- UNIVERSITY			\$0	\$250,504	\$250,504	\$0	\$250,504	\$0	\$250,504
55613000	ACCRUED EXPENSE ADJUSTMNT			\$324	\$0	\$0	\$0	\$0	\$0	\$0
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$722	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$167,202	\$0	\$0	\$0	\$0	\$0	\$0
55960000	ELECTRONIC PAYMT PROC FEE			\$24	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$168,272	\$250,504	\$250,504	\$0	\$250,504	\$0	\$250,504

Total Requirements				\$3,822,532	\$4,851,968	\$4,851,968	\$0	\$4,851,968	\$0	\$4,851,968
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Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$28,702	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$28,702	\$0	\$0	\$0	\$0	\$0	\$0

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45801000	TUITION/FEES-BAD DEBT			\$40	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U88-Fayetteville State University

16088-Fayetteville State University - General Fund

152609-160 STUDENT SERVICES FSU BC 16088

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45830000	OTHER FEES			\$9,316	\$13,000	\$13,000	\$0	\$13,000	\$0	\$13,000
45832000	APPLICATION FEE			(\$25,685)	\$600	\$600	\$0	\$600	\$0	\$600
45850000	ACCRUED REVENUE ADJUST			(\$1,029)	\$0	\$0	\$0	\$0	\$0	\$0
Total FEES, LICENSES & FINES				(\$17,358)	\$13,600	\$13,600	\$0	\$13,600	\$0	\$13,600

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
46200000	NONCAPITAL GIFTS			\$50	\$1,500	\$1,500	\$0	\$1,500	\$0	\$1,500
Total CONTRIBUTIONS & DONATIONS				\$50	\$1,500	\$1,500	\$0	\$1,500	\$0	\$1,500

Total Receipts

\$11,394 \$15,100 \$15,100 \$0 \$15,100 \$0 \$15,100

Net Appropriation

\$3,811,138 \$4,836,868 \$4,836,868 \$0 \$4,836,868 \$0 \$4,836,868

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		20.160	21.160	21.160	0.000	21.160	0.000	21.160
51210000	SPA-REG SALARIES	4XXX		29.180	33.180	33.180	0.000	33.180	0.000	33.180
Total FTE				49.340	54.340	54.340	0.000	54.340	0.000	54.340



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U88-Fayetteville State University

16088-Fayetteville State University - General Fund

152610-170 INSTITUTIONAL SUPPORT FSU BC 16088

This purpose includes functions and services, exclusive of physical plant operations, which provide continuous general operational support to the institution. It includes all central, executive-level management of and long-range planning for the entire institution, all areas of executive direction, fiscal operations, legal advisors and consultants, institutional research, facility and space management, employee personnel and records, central purchasing, nonauxiliary central stores, central transportation, central mail services, central telephone services, nonauxiliary printing and duplicating services, alumni and community relations, fund raising, and related information technology.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$9,073,755	\$5,756,253	\$6,908,906	\$0	\$6,908,906	\$0	\$6,908,906
51160000	EPA-TIME LIMITED SAL	4XXX		\$1,856	\$0	\$0	\$0	\$0	\$0	\$0
51210000	SPA-REG SALARIES	4XXX		\$4,217,894	\$3,860,718	\$3,860,718	\$0	\$3,860,718	\$0	\$3,860,718
51230000	LEO SALARIES	4XXX		\$0	\$104,697	\$104,697	\$0	\$104,697	\$0	\$104,697
51310000	REG(N S) TEMP WAGES	4XXX		\$423,857	\$273,624	\$273,624	\$0	\$273,624	\$0	\$273,624
51410000	OT PAY	4XXX		\$2,225	\$65	\$65	\$0	\$65	\$0	\$65
51420000	HOLIDAY PAY	4XXX		\$66	\$142	\$142	\$0	\$142	\$0	\$142
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$67,913	\$61,949	\$61,949	\$0	\$61,949	\$0	\$61,949
51510000	SOCIAL SEC CONTRIB	4XXX		\$993,326	\$583,934	\$666,378	\$0	\$666,378	\$0	\$666,378
51520000	REG RETIRE CONTRIB	4XXX		\$2,802,358	\$1,665,911	\$1,976,961	\$0	\$1,976,961	\$0	\$1,976,961
51530000	LEO RETIRE CONTRIB	4XXX		\$0	\$0	\$4,659	\$0	\$4,659	\$0	\$4,659
51540000	OPT RETIRE CONTRIB	4XXX		\$255,571	\$243,410	\$243,410	\$0	\$243,410	\$0	\$243,410
51560000	MED INS CONTRIB	4XXX		\$1,024,223	\$766,946	\$1,298,574	\$0	\$1,298,574	\$0	\$1,298,574
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$14,293	\$7,993	\$7,993	\$0	\$7,993	\$0	\$7,993
51576000	FLEXIBLE SPENDNG SVG ACCT	4XXX		\$111,902	\$81,647	\$81,647	\$0	\$81,647	\$0	\$81,647
51620000	SEVER SLRY CONTINUE	4XXX		\$8,812	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	0XXX		\$9,436	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	4XXX		\$0	\$1,225	\$1,225	\$0	\$1,225	\$0	\$1,225
51631000	WRKER COMP-MED PAYMENTS	0XXX		\$1,626	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U88-Fayetteville State University

16088-Fayetteville State University - General Fund

152610-170 INSTITUTIONAL SUPPORT FSU BC 16088

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51631000	WRKER COMP-MED PAYMENTS	4XXX		\$288	\$0	\$0	\$0	\$0	\$0	\$0
51660000	TAX EMP REIMB/ALLOW	4XXX		\$9,000	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$19,018,403	\$13,408,514	\$15,490,948	\$0	\$15,490,948	\$0	\$15,490,948

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$2,152,424	\$2,152,424	\$0	\$2,152,424	\$0	\$2,152,424
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$645,130	\$645,130	\$0	\$645,130	\$0	\$645,130
52110000	LEGAL SERVICES			\$17,272	\$0	\$0	\$0	\$0	\$0	\$0
52120000	FINAN/AUDIT SERVICES			\$159,304	\$0	\$0	\$0	\$0	\$0	\$0
52140000	OTH INFORMATION TECH SVCS			\$242,328	\$0	\$0	\$0	\$0	\$0	\$0
52142000	VIDEO TRANSMISSN SUPPORT			\$18,825	\$0	\$0	\$0	\$0	\$0	\$0
52144000	PC/PRINTER SUPPORT SVC			\$3	\$0	\$0	\$0	\$0	\$0	\$0
52145000	MANAGE SERVER SUPPORT SVC			\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
52181000	FOOD SER AGREEMENT			\$1,146	\$0	\$0	\$0	\$0	\$0	\$0
52187000	PEST CONTROL AGREEMENT			\$194	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$300,644	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$10,523	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$444	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U88-Fayetteville State University

16088-Fayetteville State University - General Fund

152610-170 INSTITUTIONAL SUPPORT FSU BC 16088

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52441000	MAINT AGRMT-OTHER SOFTWARE			\$1,378,050	\$0	\$0	\$0	\$0	\$0	\$0
52446000	MAINT AGREE-LAN EQUIP			\$26,563	\$0	\$0	\$0	\$0	\$0	\$0
52448000	MAINT AGREE-PC SOFTWARE			\$768	\$0	\$0	\$0	\$0	\$0	\$0
52449000	MAINT AGREE-SERVER SOFTWARE			\$25,216	\$0	\$0	\$0	\$0	\$0	\$0
52490000	MAINT AGREEMENT-OTHER			\$155,199	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			\$2,729	\$0	\$0	\$0	\$0	\$0	\$0
52524000	RENT/LEASE-GEN OFF EQUIP			\$1,261	\$0	\$0	\$0	\$0	\$0	\$0
52525000	RENT/LEASE-FURN & FURNISH			\$4,249	\$0	\$0	\$0	\$0	\$0	\$0
52534000	RENT/LEASE-PC/PRINTER			\$63,227	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$5,810	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$47,437	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$2,914	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$15,575	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$23,926	\$0	\$0	\$0	\$0	\$0	\$0
52717000	TRANSP OTHER - IN STATE			\$379	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANS OTH-OUTSTATE IN US			\$3,154	\$0	\$0	\$0	\$0	\$0	\$0
52719000	TRANS OTH-OUT OF COUNTRY			\$456	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U88-Fayetteville State University

16088-Fayetteville State University - General Fund

152610-170 INSTITUTIONAL SUPPORT FSU BC 16088

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52721000	LODGING - IN STATE			\$27,948	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$70,601	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF COUNTRY			\$1,472	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$6,708	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$17,089	\$0	\$0	\$0	\$0	\$0	\$0
52726000	MEALS - OUT OF COUNTRY			\$447	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$1,831	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$7,310	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$39,815	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$547	\$0	\$0	\$0	\$0	\$0	\$0
52817000	INTERNET SERV PROV CHARGE			\$159,779	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$97,095	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$63,183	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$168,944	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$252,450	\$0	\$0	\$0	\$0	\$0	\$0
52870000	CABLE TV			\$1,564	\$0	\$0	\$0	\$0	\$0	\$0
52913000	LIABILITY INSURANCE			\$34,660	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$39,688	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$100,496	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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Status : Approved

U88-Fayetteville State University

16088-Fayetteville State University - General Fund

152610-170 INSTITUTIONAL SUPPORT FSU BC 16088

Requirements

PURCHASED SERVICES

Total PURCHASED SERVICES	\$3,609,222	\$2,797,554	\$2,797,554	\$0	\$2,797,554	\$0	\$2,797,554
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SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$23,470	\$23,470	\$0	\$23,470	\$0	\$23,470
53110000	GENERAL OFFICE SUPPLIES			\$13,587	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$4,517	\$0	\$0	\$0	\$0	\$0	\$0
53130000	PHOTOGRAPHIC SUPPLIES			\$434	\$0	\$0	\$0	\$0	\$0	\$0
53190000	OTHER ADMIN SUPPLIES			\$1,383	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$407	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$674	\$0	\$0	\$0	\$0	\$0	\$0
53360000	OTHER FUELS			\$57	\$0	\$0	\$0	\$0	\$0	\$0
53410000	FOOD SUPPLIES			\$350	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$1,194	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$15,363	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$37,966	\$23,470	\$23,470	\$0	\$23,470	\$0	\$23,470

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$777,718	\$777,718	\$0	\$777,718	\$0	\$777,718
54120000	LEGAL&RECORDING FEES-LAND			\$51	\$0	\$0	\$0	\$0	\$0	\$0
54331000	BLDG-GENERAL CONTRACTS			\$59,156	\$0	\$0	\$0	\$0	\$0	\$0
54332000	BLDG-ELECTRICAL CONTRACTS			\$5,418	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U88-Fayetteville State University

16088-Fayetteville State University - General Fund

152610-170 INSTITUTIONAL SUPPORT FSU BC 16088

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54379000	BLDG-MISC PROJECT COSTS			(\$4,428)	\$0	\$0	\$0	\$0	\$0	\$0
54443000	OTH STR-PAVING CONTRACT			\$37	\$0	\$0	\$0	\$0	\$0	\$0
54451000	OTH STR-HEAT & AC CONTR			\$4,950	\$0	\$0	\$0	\$0	\$0	\$0
54479000	OTH STR-MISC PROJ COSTS 1			\$47	\$0	\$0	\$0	\$0	\$0	\$0
54511000	FURN-OFFICE			\$536,797	\$0	\$0	\$0	\$0	\$0	\$0
54513000	FURN-CLASSROOM/ LIBRARY			\$122,939	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$547	\$0	\$0	\$0	\$0	\$0	\$0
54531000	WAN EQUIPMENT			\$500	\$0	\$0	\$0	\$0	\$0	\$0
54532000	VIDEO TRANSMISSION EQUIP			\$121,992	\$0	\$0	\$0	\$0	\$0	\$0
54533000	LAN EQUIPMENT			\$10,680	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$24,984	\$0	\$0	\$0	\$0	\$0	\$0
54535000	SERVER EQUIPMENT			\$28,774	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$20,747	\$0	\$0	\$0	\$0	\$0	\$0
54541000	AUTOS TRUCKS & BUSES			\$42,033	\$0	\$0	\$0	\$0	\$0	\$0
54549000	OTHER MOTORIZED VEHICLES			\$199,029	\$0	\$0	\$0	\$0	\$0	\$0
54712000	WAN COMPUTER SOFTWARE			\$28,781	\$0	\$0	\$0	\$0	\$0	\$0
54713000	PC SOFTWARE			\$2,414	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$1,205,449	\$777,718	\$777,718	\$0	\$777,718	\$0	\$777,718

OTHER EXPENSES AND ADJUSTMENTS



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U88-Fayetteville State University

16088-Fayetteville State University - General Fund

152610-170 INSTITUTIONAL SUPPORT FSU BC 16088

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS- UNIVERSITY			\$0	\$670,344	\$670,344	\$0	\$670,344	\$0	\$670,344
55120000	LICENSES & PERMIT COSTS			\$12,373	\$0	\$0	\$0	\$0	\$0	\$0
55613000	ACCRUED EXPENSE ADJUSTMNT			\$600	\$0	\$0	\$0	\$0	\$0	\$0
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$93,277	\$0	\$0	\$0	\$0	\$0	\$0
55840000	SERVICE & OTHER AWARDS			\$575	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$692,905	\$0	\$0	\$0	\$0	\$0	\$0
55940000	COLLECTION COSTS			\$34,816	\$0	\$0	\$0	\$0	\$0	\$0
55960000	ELECTRONIC PAYMT PROC FEE			\$3,443	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$837,989	\$670,344	\$670,344	\$0	\$670,344	\$0	\$670,344

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58500000	MANDATORY INTRA-INST TFR		000000	\$0	\$30,860	\$30,860	\$0	\$30,860	\$0	\$30,860
58600000	NONMAND INTRA-INST TFR		000000	\$3,499	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$3,499	\$30,860	\$30,860	\$0	\$30,860	\$0	\$30,860

Total Requirements

\$24,712,527 \$17,708,460 \$19,790,894 \$0 \$19,790,894 \$0 \$19,790,894

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE			\$159,003	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U88-Fayetteville State University

16088-Fayetteville State University - General Fund

152610-170 INSTITUTIONAL SUPPORT FSU BC 16088

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
SUPPLEMENT RESERVE										
Total GRANTS				\$159,003	\$0	\$0	\$0	\$0	\$0	\$0

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47117000	REBATES			\$283	\$500	\$500	\$0	\$500	\$0	\$500
47127000	PROCUREMENT CARD REBATES			\$66,107	\$29,000	\$29,000	\$0	\$29,000	\$0	\$29,000
Total MISCELLANEOUS				\$66,390	\$29,500	\$29,500	\$0	\$29,500	\$0	\$29,500

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48600000	NONMAND INTRA-INST TFR		000000	\$3,499	\$0	\$0	\$0	\$0	\$0	\$0
58220000	REIMBURSEMENT-DUAL EMPLOY		000000	\$8,094	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$11,593	\$0	\$0	\$0	\$0	\$0	\$0

Total Receipts

\$236,985	\$29,500	\$29,500	\$0	\$29,500	\$0	\$29,500
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Net Appropriation

\$24,475,542	\$17,678,960	\$19,761,394	\$0	\$19,761,394	\$0	\$19,761,394
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FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		37.410	40.410	72.890	0.000	72.890	0.000	72.890
51210000	SPA-REG SALARIES	4XXX		73.410	73.410	75.410	0.000	75.410	0.000	75.410
Total FTE				110.820	113.820	148.300	0.000	148.300	0.000	148.300



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U88-Fayetteville State University

16088-Fayetteville State University - General Fund

152611-180 PHYSICAL PLANT OPERATION FSU BC 16088

This purpose includes functions and services of the institution which operate, repair, and maintain physical facilities and grounds, provide utility and environmental services and their accompanying administrative and support components. It includes custodial services, property insurance and controls, utility plants, utility acquisition and distribution, trash collection, campus architects, construction engineers, related information technology and campus safety and security. This purpose excludes capital expenditures for plant expansion, plant modifications, and related architectural services which reside in the Capital Fund. This activity is compatible with revenues generated within the institution from utility and other services provided to self-supporting (nonappropriated) operations.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$516,018	\$310,814	\$310,814	\$0	\$310,814	\$0	\$310,814
51210000	SPA-REG SALARIES	4XXX		\$3,779,656	\$3,615,487	\$3,615,487	\$0	\$3,615,487	\$0	\$3,615,487
51230000	LEO SALARIES	4XXX		\$1,280,125	\$868,635	\$868,635	\$0	\$868,635	\$0	\$868,635
51310000	REG(N S) TEMP WAGES	4XXX		\$414,776	\$74,362	\$74,362	\$0	\$74,362	\$0	\$74,362
51350000	STU TEMP WAGES	4XXX		\$8,354	\$0	\$0	\$0	\$0	\$0	\$0
51410000	OT PAY	4XXX		\$230,126	\$17,919	\$17,919	\$0	\$17,919	\$0	\$17,919
51420000	HOLIDAY PAY	4XXX		\$13,247	\$66,039	\$66,039	\$0	\$66,039	\$0	\$66,039
51430000	SHIFT PREM PAY	4XXX		\$89,554	\$1,032	\$1,032	\$0	\$1,032	\$0	\$1,032
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$29,249	\$37,164	\$37,164	\$0	\$37,164	\$0	\$37,164
51510000	SOCIAL SEC CONTRIB	4XXX		\$469,236	\$312,907	\$312,907	\$0	\$312,907	\$0	\$312,907
51520000	REG RETIRE CONTRIB	4XXX		\$1,091,121	\$992,274	\$992,274	\$0	\$992,274	\$0	\$992,274
51530000	LEO RETIRE CONTRIB	4XXX		\$404,504	\$225,445	\$225,445	\$0	\$225,445	\$0	\$225,445
51540000	OPT RETIRE CONTRIB	4XXX		\$30,014	\$25,968	\$25,968	\$0	\$25,968	\$0	\$25,968
51560000	MED INS CONTRIB	4XXX		\$673,889	\$737,933	\$737,933	\$0	\$737,933	\$0	\$737,933
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$6,741	\$1,067	\$1,067	\$0	\$1,067	\$0	\$1,067
51625000	ST DISABILITY PMT	0XXX		\$14,942	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	4XXX		\$8,885	\$10,337	\$10,337	\$0	\$10,337	\$0	\$10,337
51630000	WORKERS COMENSATION- UNIVERSITY	4XXX		\$0	\$401,493	\$401,493	\$0	\$401,493	\$0	\$401,493
51631000	WRKER COMP-MED PAYMENTS	0XXX		\$71,381	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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Status : Approved

U88-Fayetteville State University

16088-Fayetteville State University - General Fund

152611-180 PHYSICAL PLANT OPERATION FSU BC 16088

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51631000	WRKER COMP-MED PAYMENTS	4XXX		\$78,386	\$0	\$0	\$0	\$0	\$0	\$0
51632000	WRKER COMP-TEMP DIS PAYMN	0XXX		\$69	\$0	\$0	\$0	\$0	\$0	\$0
51632000	WRKER COMP-TEMP DIS PAYMN	4XXX		\$683	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$9,210,957	\$7,698,876	\$7,698,876	\$0	\$7,698,876	\$0	\$7,698,876

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$1,769,147	\$1,769,147	\$0	\$1,769,147	\$0	\$1,769,147
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$485,465	\$485,465	\$0	\$485,465	\$0	\$485,465
52132000	OTHER PROVIDED MED SER			\$4,412	\$0	\$0	\$0	\$0	\$0	\$0
52170000	ADMIN SERVICES			\$3,500	\$0	\$0	\$0	\$0	\$0	\$0
52184000	JANITORIAL SER AGREEMENT			\$2,754	\$0	\$0	\$0	\$0	\$0	\$0
52185000	WASTE REM/RECY SER AGREEM			\$183,550	\$0	\$0	\$0	\$0	\$0	\$0
52186000	SECURITY SERVICE AGREE			\$23,895	\$0	\$0	\$0	\$0	\$0	\$0
52187000	PEST CONTROL AGREEMENT			\$41,688	\$0	\$0	\$0	\$0	\$0	\$0
52188000	LAWNS & GROUNDS SER AGREE			\$279,889	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$126,014	\$0	\$0	\$0	\$0	\$0	\$0
52200000	UTILITIES - UNIVERSITY			\$0	\$2,166,713	\$2,166,713	\$0	\$2,166,713	\$0	\$2,166,713



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U88-Fayetteville State University

16088-Fayetteville State University - General Fund

152611-180 PHYSICAL PLANT OPERATION FSU BC 16088

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52210000	ENRG SER -ELECTRICAL			\$1,672,322	\$0	\$0	\$0	\$0	\$0	\$0
52220000	ENRG SER -COMMERCIAL FUEL			\$385,676	\$0	\$0	\$0	\$0	\$0	\$0
52230000	ENRG SER -WATER & SEWER			\$404,423	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$181,961	\$0	\$0	\$0	\$0	\$0	\$0
52320000	REPAIRS-OTHER STRUCTURES			\$70,973	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$6,500	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$210,696	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$4,439	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$182,175	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWARE			\$14,806	\$0	\$0	\$0	\$0	\$0	\$0
52490000	MAINT AGREEMENT-OTHER			\$170,050	\$0	\$0	\$0	\$0	\$0	\$0
52521000	RENT/LEASE-MOTOR VEHICLES			\$2,541	\$0	\$0	\$0	\$0	\$0	\$0
52530000	RENT/LEASE-OTHER DP EQP			\$1,915	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$89,235	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$154,367	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$4,103	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$1,760	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$1,073	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U88-Fayetteville State University

16088-Fayetteville State University - General Fund

152611-180 PHYSICAL PLANT OPERATION FSU BC 16088

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52725000	MEALS-OUT OF STATE IN US			\$291	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$49	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$39,368	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$3,410	\$0	\$0	\$0	\$0	\$0	\$0
52817000	INTERNET SERV PROV CHARGE			\$657	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$396	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$6,205	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$1,743	\$0	\$0	\$0	\$0	\$0	\$0
52870000	CABLE TV			\$3,198	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$226,206	\$0	\$0	\$0	\$0	\$0	\$0
52912000	MOTOR VEHICLE INSURANCE			\$24,119	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$3,878	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$360	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$4,534,596	\$4,421,325	\$4,421,325	\$0	\$4,421,325	\$0	\$4,421,325

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$547,584	\$547,584	\$0	\$547,584	\$0	\$547,584
53110000	GENERAL OFFICE SUPPLIES			\$6,938	\$0	\$0	\$0	\$0	\$0	\$0
53150000	SECURITY & SAFETY SUPP			\$25,076	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$99,606	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U88-Fayetteville State University

16088-Fayetteville State University - General Fund

152611-180 PHYSICAL PLANT OPERATION FSU BC 16088

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53240000	CARPENTRY & HARDWARE SUPP			\$301,911	\$0	\$0	\$0	\$0	\$0	\$0
53250000	AGRICULTURL/ANIMAL SUPPLY			\$8,223	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$31,995	\$0	\$0	\$0	\$0	\$0	\$0
53320000	DIESEL FUEL			\$5,847	\$0	\$0	\$0	\$0	\$0	\$0
53340000	TIRES & TUBES			\$299	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$28,369	\$0	\$0	\$0	\$0	\$0	\$0
53360000	OTHER FUELS			\$1,463	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$11,537	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$4,743	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$8,457	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$534,465	\$547,584	\$547,584	\$0	\$547,584	\$0	\$547,584

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$709,592	\$709,592	\$0	\$709,592	\$0	\$709,592
54320000	BLDG-DESIGN CONTRACTS			\$7,700	\$0	\$0	\$0	\$0	\$0	\$0
54331000	BLDG-GENERAL CONTRACTS			\$38,753	\$0	\$0	\$0	\$0	\$0	\$0
54333000	BLDG-PLUMBING CONTRACTS			\$15,768	\$0	\$0	\$0	\$0	\$0	\$0
54335000	BLDG-ROOFING CONTRACTS			\$12,813	\$0	\$0	\$0	\$0	\$0	\$0
54337000	BLDG-MECHANICAL CONTRACTS			\$149,322	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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Status : Approved

U88-Fayetteville State University

16088-Fayetteville State University - General Fund

152611-180 PHYSICAL PLANT OPERATION FSU BC 16088

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54351000	BLDG-HEAT & AC CONTRACT			\$34,294	\$0	\$0	\$0	\$0	\$0	\$0
54355000	COMMUNICATION CABLE CONTR			\$788	\$0	\$0	\$0	\$0	\$0	\$0
54379000	BLDG-MISC PROJECT COSTS			\$5,716	\$0	\$0	\$0	\$0	\$0	\$0
54431000	OTH STR-GENERAL CONTRACTS			\$24,834	\$0	\$0	\$0	\$0	\$0	\$0
54434000	OTH STR-MASONRY CONTRACTS			\$21,750	\$0	\$0	\$0	\$0	\$0	\$0
54511000	FURN-OFFICE			\$36,671	\$0	\$0	\$0	\$0	\$0	\$0
54512000	FURN-RESIDENTIAL			\$289	\$0	\$0	\$0	\$0	\$0	\$0
54529000	EQUIP-CUSTODY & SECURITY			\$1,741	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$9,136	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$43,805	\$0	\$0	\$0	\$0	\$0	\$0
54541000	AUTOS TRUCKS & BUSES			\$68,058	\$0	\$0	\$0	\$0	\$0	\$0
54544000	TRAILERS			\$9,321	\$0	\$0	\$0	\$0	\$0	\$0
54549000	OTHER MOTORIZED VEHICLES			\$129,412	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$610,172	\$709,592	\$709,592	\$0	\$709,592	\$0	\$709,592

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS- UNIVERSITY			\$0	\$209,854	\$209,854	\$0	\$209,854	\$0	\$209,854
55613000	ACCRUED EXPENSE ADJUSTMNT			\$11,636	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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Status : Approved

U88-Fayetteville State University

16088-Fayetteville State University - General Fund

152611-180 PHYSICAL PLANT OPERATION FSU BC 16088

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$25,346	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$83,545	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$120,527	\$209,854	\$209,854	\$0	\$209,854	\$0	\$209,854

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58600000	NONMAND INTRA-INST TFR		000000	\$846,660	\$919,801	\$919,801	\$0	\$919,801	\$0	\$919,801
58930000	CONSERVATION SAVINGS - UNIVERSITIES		000000	\$309,841	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$1,156,500	\$919,801	\$919,801	\$0	\$919,801	\$0	\$919,801

Total Requirements

\$16,167,218	\$14,507,032	\$14,507,032	\$0	\$14,507,032	\$0	\$14,507,032
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Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$60,914	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$60,914	\$0	\$0	\$0	\$0	\$0	\$0

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44190000	OTHER SALES & SERVICES			\$0	\$557,481	\$557,481	\$0	\$557,481	\$0	\$557,481
44195000	UNIV/CC AUXILIARY SALES			\$0	\$8,000	\$8,000	\$0	\$8,000	\$0	\$8,000
44321000	SALE OF SURP PROP-NONOPER			\$203	\$6,500	\$6,500	\$0	\$6,500	\$0	\$6,500
Total SALES SERVICES & RENTALS				\$203	\$571,981	\$571,981	\$0	\$571,981	\$0	\$571,981

MISCELLANEOUS



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U88-Fayetteville State University

16088-Fayetteville State University - General Fund

152611-180 PHYSICAL PLANT OPERATION FSU BC 16088

Receipts

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47117000	REBATES			\$794	\$0	\$0	\$0	\$0	\$0	\$0
47990000	OTHER MISC REV-PROGRAM			\$278,738	\$0	\$0	\$0	\$0	\$0	\$0
Total MISCELLANEOUS				\$279,532	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48930000	ENERGY CONSERVATION SAVINGS-UNIVERSITIES		000000	\$315,246	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$315,246	\$0	\$0	\$0	\$0	\$0	\$0

Total Receipts **\$655,894** **\$571,981** **\$571,981** **\$0** **\$571,981** **\$0** **\$571,981**

Net Appropriation **\$15,511,324** **\$13,935,051** **\$13,935,051** **\$0** **\$13,935,051** **\$0** **\$13,935,051**

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		3.000	3.000	3.000	0.000	3.000	0.000	3.000
51210000	SPA-REG SALARIES	4XXX		91.850	91.850	91.850	0.000	91.850	0.000	91.850
51230000	LEO SALARIES	4XXX		27.290	27.290	27.290	0.000	27.290	0.000	27.290
Total FTE				122.140	122.140	122.140	0.000	122.140	0.000	122.140



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U88-Fayetteville State University

16088-Fayetteville State University - General Fund

152612-230 STUDENT FINANCIAL AID FSU BC 16088

This purpose includes funds available for distribution as scholarships, fellowships, traineeships, trainee stipends, grants, grants-in-aid, prizes, and awards to students enrolled in degree or certificate programs at the institution. This activity also includes awards to students in both Pell Grants program, the Supplemental Educational Opportunity Grants (SEOG) program, and matching funds for work-study and student loan programs. The disbursement of work-study funds or loan funds to students is not classified as Student Financial Aid. This purpose excludes administration of student financial aid, which is provided in purpose 1160 Student Services, and all tuition waivers.

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56810000	EDUC AWAR-APPROP GRANTS			\$195,406	\$601,984	\$601,984	\$0	\$601,984	\$0	\$601,984
56875000	GRAD ASST TUITION AWARDS			\$31,417	\$31,417	\$31,417	\$0	\$31,417	\$0	\$31,417
56881000	UNC CAMPUS SCHOLARSHIPS			\$528,416	\$404,410	\$404,410	\$0	\$404,410	\$0	\$404,410
56890000	OTHER EDUCATIONAL AWARDS			\$2,699,209	\$3,009,659	\$3,009,659	\$0	\$3,009,659	\$0	\$3,009,659
Total AID AND PUBLIC ASSISTANCE				\$3,454,448	\$4,047,470	\$4,047,470	\$0	\$4,047,470	\$0	\$4,047,470

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58500000	MANDATORY INTRA-INST TFR		000000	\$43,985	\$50,090	\$50,090	\$0	\$50,090	\$0	\$50,090
5899A000	LEGISLATIVELY SUPPORTED CARRYFORWARD-COMPONENT UNIT		000000	\$61,088	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$105,073	\$50,090	\$50,090	\$0	\$50,090	\$0	\$50,090
Total Requirements				\$3,559,521	\$4,097,560	\$4,097,560	\$0	\$4,097,560	\$0	\$4,097,560

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48700000	INTER-INST TFR		000000	\$242,562	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$242,562	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U88-Fayetteville State University

16088-Fayetteville State University - General Fund

152612-230 STUDENT FINANCIAL AID FSU BC 16088

Receipts

Total Receipts	\$242,562	\$0	\$0	\$0	\$0	\$0	\$0
Net Appropriation	\$3,316,959	\$4,097,560	\$4,097,560	\$0	\$4,097,560	\$0	\$4,097,560
No FTE Available							



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U88-Fayetteville State University

16088-Fayetteville State University - General Fund

152614-252 OTHER RESERVES FSU BC 16088

This purpose includes budgeted State appropriations unassigned to specific activities or purposes but designated for eventual use as nonsalary related expenditures.

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58600000	NONMAND INTRA-INST TFR		000000	\$348,396	\$0	\$0	\$0	\$0	\$0	\$0
58910000	BUDGET FLEXIBILITY- UNIVERSITIES		000000	\$2,152,946	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$2,501,342	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$2,501,342	\$0	\$0	\$0	\$0	\$0	\$0

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48910000	BUDGET FLEXIBILITY		000000	\$871,826	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$871,826	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$871,826	\$0	\$0	\$0	\$0	\$0	\$0
Net Appropriation				\$1,629,516	\$0	\$0	\$0	\$0	\$0	\$0

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U88-Fayetteville State University

16088-Fayetteville State University - General Fund

152615-990 MULTI-ACTIVITY FSU BC 16088

This purpose is applicable to transactions concurrently and indiscernibly associated with two or more activities or purposes. Its use is appropriate in general fund budgets in combination with revenue codes for tuition, tuition surcharge, tuition waivers, etc.

Receipts

INVESTMENT INCOME

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
43111000	INT/DIV INVST-NONOP-PROGR			\$86,560	\$0	\$0	\$0	\$0	\$0	\$0
Total INVESTMENT INCOME				\$86,560	\$0	\$0	\$0	\$0	\$0	\$0

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45500000	FINES PENAL ASSESS FEE			\$46,022	\$0	\$0	\$0	\$0	\$0	\$0
45801000	TUITION/FEES-BAD DEBT			(\$29,549)	\$0	\$0	\$0	\$0	\$0	\$0
45810000	RESIDENT TUITION			\$6,958,563	\$8,255,898	\$8,255,898	\$3,200,000	\$11,455,898	\$3,200,000	\$11,455,898
45820000	NON-RESIDENT TUITION			\$2,826,185	\$2,530,718	\$2,530,718	\$900,000	\$3,430,718	\$900,000	\$3,430,718
45850000	ACCRUED REVENUE ADJUST			\$116,400	\$0	\$0	\$0	\$0	\$0	\$0
Total FEES, LICENSES & FINES				\$9,917,621	\$10,786,616	\$10,786,616	\$4,100,000	\$14,886,616	\$4,100,000	\$14,886,616
Total Receipts				\$10,004,181	\$10,786,616	\$10,786,616	\$4,100,000	\$14,886,616	\$4,100,000	\$14,886,616
Net Appropriation				(\$10,004,181)	(\$10,786,616)	(\$10,786,616)	(\$4,100,000)	(\$14,886,616)	(\$4,100,000)	(\$14,886,616)
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U88-Fayetteville State University

16088-Fayetteville State University - General Fund

152618-157 SFRF FSU BC 16088

The General Assembly established the State Fiscal Recovery Fund to provide relief and assistance from the effects of COVID-19 from the State Fiscal Recovery Reserve.

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54351000	BLDG-HEAT & AC CONTRACT			\$59,058	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$59,058	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
5899A000	LEGISLATIVELY SUPPORTED CARRYFORWARD-COMPONENT UNIT		000000	\$89,542	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$89,542	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$148,600	\$0	\$0	\$0	\$0	\$0	\$0

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48700000	INTER-INST TFR		000000	\$69,991	\$0	\$0	\$0	\$0	\$0	\$0
4899A000	LEGISLATIVE CARRYFWD-CU		000000	\$78,608	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$148,599	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$148,599	\$0	\$0	\$0	\$0	\$0	\$0
Net Appropriation				\$0	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U88-Fayetteville State University

16088-Fayetteville State University - General Fund

152619-209 COLLEGIATE ATHLETICS FSU BC 16088

This fund will be used for the receipt and expenditure of funds associated with collegiate athletics that are appropriated to the UNC System by the General Assembly.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$23,790	\$20,000	\$20,000	\$0	\$20,000	\$0	\$20,000
51210000	SPA-REG SALARIES	4XXX		\$404	\$0	\$0	\$0	\$0	\$0	\$0
51310000	REG(N S) TEMP WAGES	4XXX		\$46,996	\$0	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	4XXX		\$5,318	\$1,350	\$1,350	\$0	\$1,350	\$0	\$1,350
51520000	REG RETIRE CONTRIB	4XXX		\$8,792	\$860	\$860	\$0	\$860	\$0	\$860
51540000	OPT RETIRE CONTRIB	4XXX		\$76	\$0	\$0	\$0	\$0	\$0	\$0
51560000	MED INS CONTRIB	4XXX		\$300	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$85,676	\$22,210	\$22,210	\$0	\$22,210	\$0	\$22,210

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$1,000,765	\$1,000,765	\$0	\$1,000,765	\$0	\$1,000,765
52132000	OTHER PROVIDED MED SER			\$1,937	\$0	\$0	\$0	\$0	\$0	\$0
52181000	FOOD SER AGREEMENT			\$3,335	\$0	\$0	\$0	\$0	\$0	\$0
52186000	SECURITY SERVICE AGREE			\$24,726	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$49,659	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$12,300	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$1,213	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$181	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWARE			\$750	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U88-Fayetteville State University

16088-Fayetteville State University - General Fund

152619-209 COLLEGIATE ATHLETICS FSU BC 16088

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52490000	MAINT AGREEMENT-OTHER			\$1,260	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/ OFFICE			\$1,750	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			\$3,750	\$0	\$0	\$0	\$0	\$0	\$0
52525000	RENT/LEASE-FURN & FURNISH			\$769	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$10,981	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$4,452	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$118,367	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$20,752	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANS OTH-OUTSTATE IN US			\$12,797	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$3,896	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$68,586	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$17,165	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$6,510	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$1,346	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$1,820	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$6,800	\$0	\$0	\$0	\$0	\$0	\$0
52812000	TELECOMMUN DATA CHRG			\$190	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$4,600	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U88-Fayetteville State University

16088-Fayetteville State University - General Fund

152619-209 COLLEGIATE ATHLETICS FSU BC 16088

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52840000	POSTAGE FREIGHT & DELIV			\$2,435	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$21,173	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$299	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$1,259	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$68,353	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$2,734	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$476,146	\$1,000,765	\$1,000,765	\$0	\$1,000,765	\$0	\$1,000,765

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53110000	GENERAL OFFICE SUPPLIES			\$844	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$2,400	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$50	\$0	\$0	\$0	\$0	\$0	\$0
53410000	FOOD SUPPLIES			\$2,782	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$45,235	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$76,854	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$128,165	\$0	\$0	\$0	\$0	\$0	\$0

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$142,000	\$142,000	\$0	\$142,000	\$0	\$142,000
54526000	EQUIP-ATHLETIC			\$10,337	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$3,074	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U88-Fayetteville State University

16088-Fayetteville State University - General Fund

152619-209 COLLEGIATE ATHLETICS FSU BC 16088

Requirements

PROPERTY, PLANT & EQUIPMENT

Total PROPERTY, PLANT & EQUIPMENT	\$13,411	\$142,000	\$142,000	\$0	\$142,000	\$0	\$142,000
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OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55613000	ACCRUED EXPENSE ADJUSTMNT			\$326	\$0	\$0	\$0	\$0	\$0	\$0
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$135,634	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$26,837	\$0	\$0	\$0	\$0	\$0	\$0
55900000	OTHER EXPENSES			\$128,515	\$0	\$0	\$0	\$0	\$0	\$0
55960000	ELECTRONIC PAYMT PROC FEE			\$5,291	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$296,602	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58920000	DEFERRED OBLIGATIONS/RECE		000000	\$821,206	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$821,206	\$0	\$0	\$0	\$0	\$0	\$0

Total Requirements	\$1,821,207	\$1,164,975	\$1,164,975	\$0	\$1,164,975	\$0	\$1,164,975
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Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42500138	STATE AID-SPORTS WAGERING			\$821,206	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615
Total GRANTS				\$821,206	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615

Total Receipts	\$821,206	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615
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Net Appropriation	\$1,000,000	\$360	\$360	\$0	\$360	\$0	\$360
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No FTE Available



Recommended Base Budget (Worksheet I)
Summary Report
Biennium : 2025-27
Status : Approved

U90-North Carolina Central University

16090-North Carolina Central University - General Fund

Description	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
Total Requirements	\$156,439,851	\$152,069,405	\$152,069,405	\$0	\$152,069,405	\$0	\$152,069,405
Total Receipts	\$58,819,545	\$53,496,769	\$53,496,769	\$0	\$53,496,769	\$0	\$53,496,769
Net Appropriation	\$97,620,306	\$98,572,636	\$98,572,636	\$0	\$98,572,636	\$0	\$98,572,636

Description	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Total FTE	871.620	1,166.095	1,155.250	0.000	1,155.250	0.000	1,155.250



Recommended Base Budget (Worksheet I)
Summary By Purpose
Biennium : 2025-27
Status : Approved

U90-North Carolina Central University
16090-North Carolina Central University - General Fund

Requirements

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
152801	101 INSTRUCTION NCCU BC 16090	\$65,587,683	\$68,896,633	\$68,878,308	\$3,422,146	\$72,300,454	\$3,422,146	\$72,300,454
152802	102 SUMMER TERM INSTRUCTION NCCU BC 16090	\$3,284,564	\$3,422,146	\$3,422,146	(\$3,422,146)	\$0	(\$3,422,146)	\$0
152803	103 NON-CRED & RECPT-SUPT INSTR NCCU BC 16090	\$212,468	\$8,102	\$8,102	\$0	\$8,102	\$0	\$8,102
152805	110 ORGANIZED RESEARCH NCCU BC 16090	\$865,844	\$882	\$882	\$0	\$882	\$0	\$882
152807	142 COMMUNITY SERVICES NCCU BC 16090	\$339,199	\$508,902	\$466,902	\$0	\$466,902	\$0	\$466,902
152808	151 LIBRARIES NCCU BC 16090	\$4,899,667	\$5,845,564	\$5,769,571	\$0	\$5,769,571	\$0	\$5,769,571
152809	152 GENERAL ACADEMIC SUPPORT NCCU BC 16090	\$13,102,430	\$15,287,577	\$15,205,476	\$0	\$15,205,476	\$0	\$15,205,476
152810	160 STUDENT SERVICES NCCU BC 16090	\$4,513,425	\$5,211,952	\$5,211,952	\$0	\$5,211,952	\$0	\$5,211,952
152811	170 INSTITUTIONAL SUPPORT NCCU BC 16090	\$23,051,847	\$23,423,811	\$23,429,971	\$0	\$23,429,971	\$0	\$23,429,971
152812	180 PHYSICAL PLANT OPERATION NCCU BC 16090	\$28,615,133	\$21,631,619	\$21,843,878	\$0	\$21,843,878	\$0	\$21,843,878
152813	230 STUDENT FINANCIAL AID NCCU BC 16090	\$10,149,996	\$6,667,602	\$6,667,602	\$0	\$6,667,602	\$0	\$6,667,602
152819	209 COLLEGIATE ATHLETICS NCCU BC 16090	\$1,817,595	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615
Total Requirements		\$156,439,851	\$152,069,405	\$152,069,405	\$0	\$152,069,405	\$0	\$152,069,405

Receipts

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
152801	101 INSTRUCTION NCCU BC 16090	\$274,424	\$0	\$0	\$3,471,152	\$3,471,152	\$3,471,152	\$3,471,152
152802	102 SUMMER TERM INSTRUCTION NCCU BC 16090	\$3,283,817	\$3,471,152	\$3,471,152	(\$3,471,152)	\$0	(\$3,471,152)	\$0
152803	103 NON-CRED & RECPT-SUPT INSTR NCCU BC 16090	\$214,661	\$8,102	\$8,102	\$0	\$8,102	\$0	\$8,102
152805	110 ORGANIZED RESEARCH NCCU BC 16090	\$865,228	\$0	\$0	\$0	\$0	\$0	\$0
152807	142 COMMUNITY SERVICES NCCU BC 16090	\$2,964	\$0	\$0	\$0	\$0	\$0	\$0



**Recommended Base Budget (Worksheet I)
Summary By Purpose
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Status : Approved**

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

Receipts

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	InclDec 2025-26	Total 2025-26	InclDec 2026-27	Total 2026-27
152808	151 LIBRARIES NCCU BC 16090	\$26,357	\$23,526	\$23,526	\$0	\$23,526	\$0	\$23,526
152809	152 GENERAL ACADEMIC SUPPORT NCCU BC 16090	\$137,913	\$0	\$0	\$0	\$0	\$0	\$0
152810	160 STUDENT SERVICES NCCU BC 16090	\$415,277	\$442,035	\$442,035	\$0	\$442,035	\$0	\$442,035
152811	170 INSTITUTIONAL SUPPORT NCCU BC 16090	\$152,348	\$18,252	\$18,252	\$0	\$18,252	\$0	\$18,252
152812	180 PHYSICAL PLANT OPERATION NCCU BC 16090	\$1,473,774	\$841,048	\$841,048	\$0	\$841,048	\$0	\$841,048
152813	230 STUDENT FINANCIAL AID NCCU BC 16090	\$956,353	\$0	\$0	\$0	\$0	\$0	\$0
152815	252 OTHER RESERVES NCCU BC 16090	\$2,312,820	\$0	\$0	\$0	\$0	\$0	\$0
152816	990 MULTI-ACTIVITY NCCU BC 16090	\$47,882,403	\$47,528,039	\$47,528,039	\$0	\$47,528,039	\$0	\$47,528,039
152819	209 COLLEGIATE ATHLETICS NCCU BC 16090	\$821,206	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615
Total Receipts		\$58,819,545	\$53,496,769	\$53,496,769	\$0	\$53,496,769	\$0	\$53,496,769
Net Appropriation		\$97,620,306	\$98,572,636	\$98,572,636	\$0	\$98,572,636	\$0	\$98,572,636

FTE

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	InclDec 2025-26	Total 2025-26	InclDec 2026-27	Total 2026-27
152801	101 INSTRUCTION NCCU BC 16090	453.890	558.083	572.123	3.000	575.123	3.000	575.123
152802	102 SUMMER TERM INSTRUCTION NCCU BC 16090	0.000	40.412	3.000	-3.000	0.000	-3.000	0.000
152805	110 ORGANIZED RESEARCH NCCU BC 16090	0.000	0.000	1.281	0.000	1.281	0.000	1.281
152807	142 COMMUNITY SERVICES NCCU BC 16090	3.000	4.000	4.000	0.000	4.000	0.000	4.000
152808	151 LIBRARIES NCCU BC 16090	25.000	36.000	35.000	0.000	35.000	0.000	35.000
152809	152 GENERAL ACADEMIC SUPPORT NCCU BC 16090	81.810	109.320	107.770	0.000	107.770	0.000	107.770
152810	160 STUDENT SERVICES NCCU BC 16090	42.350	60.560	57.425	0.000	57.425	0.000	57.425



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FTE

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	InclDec 2025-26	Total 2025-26	InclDec 2026-27	Total 2026-27
152811	170 INSTITUTIONAL SUPPORT NCCU BC 16090	142.760	178.620	181.043	0.000	181.043	0.000	181.043
152812	180 PHYSICAL PLANT OPERATION NCCU BC 16090	117.810	179.100	180.608	0.000	180.608	0.000	180.608
152819	209 COLLEGIATE ATHLETICS NCCU BC 16090	5.000	0.000	13.000	0.000	13.000	0.000	13.000
Total FTE		871.620	1,166.095	1,155.250	0.000	1,155.250	0.000	1,155.250



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U90-North Carolina Central University - General Fund

16090-North Carolina Central University - General Fund

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$21,371,223	\$24,396,521	\$24,732,385	\$0	\$24,732,385	\$0	\$24,732,385
51150000	EPA-TEACH SALARIES	4XXX		\$39,821,540	\$42,676,279	\$42,676,279	\$0	\$42,676,279	\$0	\$42,676,279
51210000	SPA-REG SALARIES	4XXX		\$17,185,663	\$21,477,601	\$21,163,116	\$0	\$21,163,116	\$0	\$21,163,116
51230000	LEO SALARIES	4XXX		\$2,014,243	\$2,194,752	\$2,194,752	\$0	\$2,194,752	\$0	\$2,194,752
51310000	REG(N S) TEMP WAGES	4XXX		\$464,019	\$275,984	\$275,984	\$0	\$275,984	\$0	\$275,984
51350000	STU TEMP WAGES	4XXX		\$339,892	\$344,845	\$344,845	\$0	\$344,845	\$0	\$344,845
51410000	OT PAY	4XXX		\$551,222	\$62,424	\$62,424	\$0	\$62,424	\$0	\$62,424
51420000	HOLIDAY PAY	4XXX		\$25,001	\$18,320	\$18,320	\$0	\$18,320	\$0	\$18,320
51430000	SHIFT PREM PAY	4XXX		\$199,088	\$0	\$0	\$0	\$0	\$0	\$0
51450000	DUAL EMPL WAGES	4XXX		\$96,880	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$243,708	\$302,131	\$302,131	\$0	\$302,131	\$0	\$302,131
51470000	BONUS-INCENTIVE PAY	4XXX		\$30,582	\$0	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	4XXX		\$5,889,228	\$6,115,079	\$6,116,714	\$0	\$6,116,714	\$0	\$6,116,714
51520000	REG RETIRE CONTRIB	4XXX		\$11,894,004	\$12,461,336	\$12,466,598	\$0	\$12,466,598	\$0	\$12,466,598
51530000	LEO RETIRE CONTRIB	4XXX		\$751,740	\$333,412	\$333,412	\$0	\$333,412	\$0	\$333,412
51540000	OPT RETIRE CONTRIB	4XXX		\$3,465,303	\$3,163,457	\$3,163,457	\$0	\$3,163,457	\$0	\$3,163,457
51560000	MED INS CONTRIB	4XXX		\$6,287,050	\$7,941,837	\$7,941,837	\$0	\$7,941,837	\$0	\$7,941,837
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$0	\$3,969	\$3,969	\$0	\$3,969	\$0	\$3,969
51573000	WORKER COMP PREMIUMS	4XXX		\$0	\$221,288	\$221,288	\$0	\$221,288	\$0	\$221,288
51576000	FLEXIBLE SPENDNG SVG ACCT	4XXX		\$217,123	\$105,892	\$105,892	\$0	\$105,892	\$0	\$105,892
51577000	UI INS 1% PAYMENT TO DES	0XXX		\$48,494	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	0XXX		\$21,447	\$0	\$0	\$0	\$0	\$0	\$0



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PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51625000	ST DISABILITY PMT	4XXX		\$14,938	\$40,354	\$40,354	\$0	\$40,354	\$0	\$40,354
51630000	WORKERS COMENSATION-UNIVERSITY	4XXX		\$0	\$202,072	\$202,072	\$0	\$202,072	\$0	\$202,072
51631000	WRKER COMP-MED PAYMENTS	0XXX		\$382,307	\$0	\$0	\$0	\$0	\$0	\$0
51631000	WRKER COMP-MED PAYMENTS	4XXX		\$148,974	\$0	\$0	\$0	\$0	\$0	\$0
51639000	OTHER WORKERS COMP COSTS	0XXX		\$5,530	\$0	\$0	\$0	\$0	\$0	\$0
51639000	OTHER WORKERS COMP COSTS	4XXX		\$3,270	\$0	\$0	\$0	\$0	\$0	\$0
51660000	TAX EMP REIMB/ALLOW	4XXX		\$0	\$1,000	\$1,000	\$0	\$1,000	\$0	\$1,000
Total PERSONAL SERVICES				\$111,472,471	\$122,338,553	\$122,366,829	\$0	\$122,366,829	\$0	\$122,366,829

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$6,142,284	\$6,142,284	\$0	\$6,142,284	\$0	\$6,142,284
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY			\$0	\$3,889,226	\$3,873,060	\$0	\$3,873,060	\$0	\$3,873,060
52110000	LEGAL SERVICES			\$99,082	\$0	\$0	\$0	\$0	\$0	\$0
52120000	FINAN/AUDIT SERVICES			\$128,112	\$0	\$0	\$0	\$0	\$0	\$0
52132000	OTHER PROVIDED MED SER			\$1,400	\$0	\$0	\$0	\$0	\$0	\$0
52140000	OTH INFORMATION TECH SVCS			\$19,639	\$0	\$0	\$0	\$0	\$0	\$0
52170000	ADMIN SERVICES			\$46,856	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52181000	FOOD SER AGREEMENT			\$37,467	\$0	\$0	\$0	\$0	\$0	\$0
52182000	LAUNDRY SER AGREEMENT			\$18,383	\$0	\$0	\$0	\$0	\$0	\$0
52184000	JANITORIAL SER AGREEMENT			\$227,251	\$0	\$0	\$0	\$0	\$0	\$0
52185000	WASTE REM/RECY SER AGREEM			\$418,968	\$0	\$0	\$0	\$0	\$0	\$0
52187000	PEST CONTROL AGREEMENT			\$35,899	\$0	\$0	\$0	\$0	\$0	\$0
52188000	LAWNS & GROUNDS SER AGREE			\$252,046	\$0	\$0	\$0	\$0	\$0	\$0
52191000	DUAL EMP PAY TO AGENCY			\$1,318,126	\$0	\$0	\$0	\$0	\$0	\$0
52192000	HONORARIUMS			\$6,200	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$5,423,588	\$0	\$0	\$0	\$0	\$0	\$0
52200000	UTILITIES - UNIVERSITY			\$0	\$4,969,346	\$4,969,346	\$0	\$4,969,346	\$0	\$4,969,346
52210000	ENRG SER -ELECTRICAL			\$3,362,009	\$0	\$0	\$0	\$0	\$0	\$0
52220000	ENRG SER - COMMERCIAL FUEL			\$849,794	\$0	\$0	\$0	\$0	\$0	\$0
52230000	ENRG SER -WATER & SEWER			\$1,562,629	\$0	\$0	\$0	\$0	\$0	\$0
52241000	ENRG SER -FUEL OIL			\$30,820	\$0	\$0	\$0	\$0	\$0	\$0
52244000	ENRG SER -CHEM & ADDIT			\$1,103	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$1,225,588	\$0	\$0	\$0	\$0	\$0	\$0
52320000	REPAIRS-OTHER STRUCTURES			\$8,427	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR			\$12,908	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	VEHICLES									
52332000	REPAIRS-OTH COMPUTER EQP			\$118	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$3,371	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$86,318	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT- EQUIP			\$263,410	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWARE			\$1,163,568	\$0	\$0	\$0	\$0	\$0	\$0
52442000	MAINT AGRMT-WAN SOFTWARE			\$996,785	\$0	\$0	\$0	\$0	\$0	\$0
52443000	MAINT AGRMT-OTHER DP EQP			\$5,204	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/ OFFICE			\$155,514	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			\$18,944	\$0	\$0	\$0	\$0	\$0	\$0
52521000	RENT/LEASE-MOTOR VEHICLES			\$8,534	\$0	\$0	\$0	\$0	\$0	\$0
52523000	RENT/LEASE-VOICE COMM EQU			\$51,626	\$0	\$0	\$0	\$0	\$0	\$0
52524000	RENT/LEASE-GEN OFF EQUIP			\$123,480	\$0	\$0	\$0	\$0	\$0	\$0
52525000	RENT/LEASE-FURN & FURNISH			\$79	\$0	\$0	\$0	\$0	\$0	\$0
52530000	RENT/LEASE-OTHER DP EQP			\$1,400	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$425,671	\$0	\$0	\$0	\$0	\$0	\$0



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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52711000	TRANSP AIR - IN STATE			\$12,378	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$135,794	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$15,302	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$284,475	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$31,343	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			\$209	\$0	\$0	\$0	\$0	\$0	\$0
52717000	TRANSP OTHER - IN STATE			\$364	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANS OTH-OUTSTATE IN US			\$6,937	\$0	\$0	\$0	\$0	\$0	\$0
52719000	TRANS OTH-OUT OF COUNTRY			\$31,749	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$49,480	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$206,607	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF COUNTRY			\$5,509	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$9,348	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$49,544	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$1,615	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$3,467	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$6,713	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52732000	BD/NON-EMPLOYEE SUBSIS			\$5,158	\$0	\$0	\$0	\$0	\$0	\$0
52799000	TRAVEL ADVANCES			\$1,801	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$59,652	\$0	\$0	\$0	\$0	\$0	\$0
52812000	TELECOMMUN DATA CHRG			\$43,000	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$24,077	\$0	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA PROCESS SVC			\$7,555	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$106,190	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$127,422	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$183,925	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$737,297	\$0	\$0	\$0	\$0	\$0	\$0
52913000	LIABILITY INSURANCE			\$72,544	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$23,424	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$172,441	\$0	\$0	\$0	\$0	\$0	\$0
52941000	EMP EDUCATION ASSIST PROG			\$4,000	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$9,373	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$20,819,009	\$15,000,856	\$14,984,690	\$0	\$14,984,690	\$0	\$14,984,690

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$1,417,372	\$1,411,850	\$0	\$1,411,850	\$0	\$1,411,850
53110000	GENERAL OFFICE			\$203,781	\$0	\$0	\$0	\$0	\$0	\$0



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SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	SUPPLIES									
53210000	JANITORIAL SUPPLIES			\$66,510	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$179,696	\$0	\$0	\$0	\$0	\$0	\$0
53250000	AGRICULTURL/ANIMAL SUPPLY			\$347	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$37,743	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$63,209	\$0	\$0	\$0	\$0	\$0	\$0
53410000	FOOD SUPPLIES			\$1,006	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$6,633	\$0	\$0	\$0	\$0	\$0	\$0
53710000	SCIENTIFIC SUPPLIES			\$303,907	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$74,769	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$456,427	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$1,394,027	\$1,417,372	\$1,411,850	\$0	\$1,411,850	\$0	\$1,411,850

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$2,395,159	\$2,395,159	\$0	\$2,395,159	\$0	\$2,395,159
54130000	APPRAISALS&SURVEYS-LAND			\$5,060	\$0	\$0	\$0	\$0	\$0	\$0
54320000	BLDG-DESIGN CONTRACTS			\$25,400	\$0	\$0	\$0	\$0	\$0	\$0
54331000	BLDG-GENERAL CONTRACTS			\$400,005	\$0	\$0	\$0	\$0	\$0	\$0
54332000	BLDG-ELECTRICAL			\$177,702	\$0	\$0	\$0	\$0	\$0	\$0



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PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	CONTRACTS									
54340000	BLDG-ASBES REMOVE CONTRA			\$4,800	\$0	\$0	\$0	\$0	\$0	\$0
54421000	OTH STR-CONSLTNT CONTRACT			\$50	\$0	\$0	\$0	\$0	\$0	\$0
54511000	FURN-OFFICE			\$638,546	\$0	\$0	\$0	\$0	\$0	\$0
54513000	FURN-CLASSROOM/ LIBRARY			\$6,978	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$24,595	\$0	\$0	\$0	\$0	\$0	\$0
54523000	EQUIP-SCIENTIFIC/ MEDICAL			\$318,366	\$0	\$0	\$0	\$0	\$0	\$0
54525000	EQUIP-DIETARY			\$585	\$0	\$0	\$0	\$0	\$0	\$0
54529000	EQUIP-CUSTODY & SECURITY			\$34,077	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$475,093	\$0	\$0	\$0	\$0	\$0	\$0
54531000	WAN EQUIPMENT			\$17,518	\$0	\$0	\$0	\$0	\$0	\$0
54532000	VIDEO TRANSMISSION EQUIP			\$5,734	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$90,295	\$0	\$0	\$0	\$0	\$0	\$0
54549000	OTHER MOTORIZED VEHICLES			\$66,066	\$0	\$0	\$0	\$0	\$0	\$0
54600000	ART LIBRARY LEARNING RESOURCES- UNIVERSITY			\$0	\$2,492,266	\$2,492,266	\$0	\$2,492,266	\$0	\$2,492,266
54630000	LBRRY&LRNING RESRCE COLL			\$2,745,493	\$0	\$0	\$0	\$0	\$0	\$0
54711000	NON-WAN COMPUTER SOFTWARE			\$84,308	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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U90-North Carolina Central University - General Fund

16090-North Carolina Central University - General Fund

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54712000	WAN COMPUTER SOFTWARE			\$492,925	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$5,613,596	\$4,887,425	\$4,887,425	\$0	\$4,887,425	\$0	\$4,887,425

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY			\$0	\$393,532	\$386,944	\$0	\$386,944	\$0	\$386,944
55613000	ACCRUED EXPENSE ADJUSTMNT			\$164,511	\$0	\$0	\$0	\$0	\$0	\$0
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$330,996	\$0	\$0	\$0	\$0	\$0	\$0
55840000	SERVICE & OTHER AWARDS			\$899	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$109,670	\$0	\$0	\$0	\$0	\$0	\$0
55960000	ELECTRONIC PAYMT PROC FEE			\$1,603	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$607,679	\$393,532	\$386,944	\$0	\$386,944	\$0	\$386,944

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56500205	STATUTORY DISTRIBUTIONS			\$0	\$309,723	\$309,723	\$0	\$309,723	\$0	\$309,723
56810000	EDUC AWAR-APPROP GRANTS			\$8,241,927	\$5,169,455	\$5,169,455	\$0	\$5,169,455	\$0	\$5,169,455
56875000	GRAD ASST TUITION AWARDS			\$750,239	\$1,218,898	\$1,218,898	\$0	\$1,218,898	\$0	\$1,218,898
56880000	INCENTIVE SCHOLARSHIPS			\$177,978	\$0	\$0	\$0	\$0	\$0	\$0



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U90-North Carolina Central University - General Fund

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Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56881000	UNC CAMPUS SCHOLARSHIPS			\$633,187	\$477,058	\$477,058	\$0	\$477,058	\$0	\$477,058
56890000	OTHER EDUCATIONAL AWARDS			\$877,015	\$279,679	\$279,679	\$0	\$279,679	\$0	\$279,679
Total AID AND PUBLIC ASSISTANCE				\$10,680,344	\$7,454,813	\$7,454,813	\$0	\$7,454,813	\$0	\$7,454,813

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58501000	MAND TRAN ENERGY SAV DEBT		000000	\$647,643	\$576,854	\$576,854	\$0	\$576,854	\$0	\$576,854
58600000	NONMAND INTRA-INST TFR		000000	\$3,127	\$0	\$0	\$0	\$0	\$0	\$0
58910000	BUDGET FLEXIBILITY- UNIVERSITIES		000000	\$2,290,742	\$0	\$0	\$0	\$0	\$0	\$0
58920000	DEFERRED OBLIGATIONS/RECE		000000	\$598,476	\$0	\$0	\$0	\$0	\$0	\$0
5899A000	LEGISLATIVELY SUPPORTED CARRYFORWARD-COMPONENT UNIT		000000	\$2,312,737	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$5,852,725	\$576,854	\$576,854	\$0	\$576,854	\$0	\$576,854

Total Requirements **\$156,439,851** **\$152,069,405** **\$152,069,405** **\$0** **\$152,069,405** **\$0** **\$152,069,405**

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42500138	STATE AID-SPORTS WAGERING			\$821,206	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615
42700009	FEDERAL RESEARCH			\$0	\$163,948	\$163,948	\$0	\$163,948	\$0	\$163,948



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U90-North Carolina Central University - General Fund

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Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
GRANTS										
42908000	STATE AID-GENERAL			\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$556,780	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$1,427,986	\$1,328,563	\$1,328,563	\$0	\$1,328,563	\$0	\$1,328,563

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44170000	UTILITY SALES & SERVICES			\$988,145	\$841,048	\$841,048	\$0	\$841,048	\$0	\$841,048
44195000	UNIV/CC AUXILIARY SALES			(\$246)	\$23,886	\$23,886	\$0	\$23,886	\$0	\$23,886
Total SALES SERVICES & RENTALS				\$987,899	\$864,934	\$864,934	\$0	\$864,934	\$0	\$864,934

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45810000	RESIDENT TUITION			\$24,465,496	\$31,006,937	\$31,006,937	\$0	\$31,006,937	\$0	\$31,006,937
45812000	RES TUITION SURCHARGE			\$0	\$170,340	\$170,340	\$0	\$170,340	\$0	\$170,340
45814000	CF UNEARNED RES TUITION			(\$121,350)	\$0	\$0	\$0	\$0	\$0	\$0
45820000	NON-RESIDENT TUITION			\$30,284,878	\$20,380,093	\$20,380,093	\$0	\$20,380,093	\$0	\$20,380,093
45822000	NON-RES GRAD ASST WAIVERS			(\$723,578)	(\$558,179)	(\$558,179)	\$0	(\$558,179)	\$0	(\$558,179)
45824000	CF UNEARNED NONRES TUITIO			(\$380,033)	\$0	\$0	\$0	\$0	\$0	\$0
45830000	OTHER FEES			\$231,756	\$295,979	\$295,979	\$0	\$295,979	\$0	\$295,979
45831000	EXTENSION			\$133,936	\$8,102	\$8,102	\$0	\$8,102	\$0	\$8,102



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U90-North Carolina Central University - General Fund

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Receipts

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	INSTRUCTION FEE									
45850000	ACCRUED REVENUE ADJUST			(\$2,359,193)	\$0	\$0	\$0	\$0	\$0	\$0
Total FEES, LICENSES & FINES				\$51,531,911	\$51,303,272	\$51,303,272	\$0	\$51,303,272	\$0	\$51,303,272

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47990000	OTHER MISC REV-PROGRAM			\$399,879	\$0	\$0	\$0	\$0	\$0	\$0
Total MISCELLANEOUS				\$399,879	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48700000	INTER-INST TFR		000000	\$1,115,177	\$0	\$0	\$0	\$0	\$0	\$0
48910000	BUDGET FLEXIBILITY		000000	\$2,312,820	\$0	\$0	\$0	\$0	\$0	\$0
48920000	DEFERRED OBLIGATION RECEI		000000	\$76,730	\$0	\$0	\$0	\$0	\$0	\$0
4899A000	LEGISLATIVE CARRYFWD-CU		000000	\$865,228	\$0	\$0	\$0	\$0	\$0	\$0
58210000	REIM-EMPLOYEES ON LOAN		000000	\$101,914	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$4,471,869	\$0	\$0	\$0	\$0	\$0	\$0

Total Receipts				\$58,819,545	\$53,496,769	\$53,496,769	\$0	\$53,496,769	\$0	\$53,496,769
Net Appropriation				\$97,620,306	\$98,572,636	\$98,572,636	\$0	\$98,572,636	\$0	\$98,572,636

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
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FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		195.780	212.054	268.716	0.000	268.716	0.000	268.716
51150000	EPA-TEACH SALARIES	4XXX		366.000	494.692	456.393	0.000	456.393	0.000	456.393
51210000	SPA-REG SALARIES	4XXX		309.840	428.340	399.441	0.000	399.441	0.000	399.441
51230000	LEO SALARIES	4XXX		0.000	31.000	30.700	0.000	30.700	0.000	30.700
51310000	REG(N S) TEMP WAGES	4XXX		0.000	0.009	0.000	0.000	0.000	0.000	0.000
Total FTE				871.620	1,166.095	1,155.250	0.000	1,155.250	0.000	1,155.250



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U90-North Carolina Central University

16090-North Carolina Central University - General Fund

152801-101 INSTRUCTION NCCU BC 16090

This purpose includes all components of academic instruction offered on or off-campus for academic credit. Costs associated with instruction include salary and benefit costs for academic department heads, departmental chairpersons, academic program directors, all budgeted regular term teaching positions, and support personnel supervised and directed by persons filling those positions. Also, this purpose includes supportive services, supplies, and equipment required by such positions. As of 2025, this budget fund includes summer term instruction in addition to fall and spring.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$4,288,273	\$5,081,703	\$5,091,698	\$206,891	\$5,298,589	\$206,891	\$5,298,589
51150000	EPA-TEACH SALARIES	4XXX		\$37,277,399	\$40,109,166	\$40,109,166	\$2,567,113	\$42,676,279	\$2,567,113	\$42,676,279
51210000	SPA-REG SALARIES	4XXX		\$2,329,720	\$3,146,462	\$3,121,239	\$93,693	\$3,214,932	\$93,693	\$3,214,932
51310000	REG(N S) TEMP WAGES	4XXX		\$105,576	\$109,145	\$109,145	\$429	\$109,574	\$429	\$109,574
51350000	STU TEMP WAGES	4XXX		\$106,599	\$247,571	\$247,571	\$18,157	\$265,728	\$18,157	\$265,728
51410000	OT PAY	4XXX		\$14,421	\$2,099	\$2,099	\$0	\$2,099	\$0	\$2,099
51420000	HOLIDAY PAY	4XXX		\$516	\$443	\$443	\$0	\$443	\$0	\$443
51430000	SHIFT PREM PAY	4XXX		\$14	\$0	\$0	\$0	\$0	\$0	\$0
51450000	DUAL EMPL WAGES	4XXX		\$90,464	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$36,850	\$46,084	\$46,084	\$3,580	\$49,664	\$3,580	\$49,664
51510000	SOCIAL SEC CONTRIB	4XXX		\$3,142,913	\$3,574,768	\$3,575,610	\$197,679	\$3,773,289	\$197,679	\$3,773,289
51520000	REG RETIRE CONTRIB	4XXX		\$5,555,148	\$6,665,853	\$6,668,502	\$108,161	\$6,776,663	\$108,161	\$6,776,663
51530000	LEO RETIRE CONTRIB	4XXX		\$1,951	\$0	\$0	\$0	\$0	\$0	\$0
51540000	OPT RETIRE CONTRIB	4XXX		\$2,271,596	\$2,210,172	\$2,210,172	\$59,307	\$2,269,479	\$59,307	\$2,269,479
51560000	MED INS CONTRIB	4XXX		\$3,094,818	\$4,215,318	\$4,215,318	\$116,130	\$4,331,448	\$116,130	\$4,331,448
51625000	ST DISABILITY PMT	4XXX		\$3,122	\$0	\$0	\$0	\$0	\$0	\$0
51630000	WORKERS COMENSATION- UNIVERSITY	4XXX		\$0	\$3,764	\$3,764	\$0	\$3,764	\$0	\$3,764
51660000	TAX EMP REIMB/ALLOW	4XXX		\$0	\$1,000	\$1,000	\$0	\$1,000	\$0	\$1,000
Total PERSONAL SERVICES				\$58,319,382	\$65,413,548	\$65,401,811	\$3,371,140	\$68,772,951	\$3,371,140	\$68,772,951

PURCHASED SERVICES



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U90-North Carolina Central University

16090-North Carolina Central University - General Fund

152801-101 INSTRUCTION NCCU BC 16090

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$1,443,077	\$1,443,077	\$21,084	\$1,464,161	\$21,084	\$1,464,161
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$471,502	\$471,502	\$11,239	\$482,741	\$11,239	\$482,741
52110000	LEGAL SERVICES			\$3,724	\$0	\$0	\$0	\$0	\$0	\$0
52140000	OTH INFORMATION TECH SVCS			\$10,704	\$0	\$0	\$0	\$0	\$0	\$0
52170000	ADMIN SERVICES			\$3,500	\$0	\$0	\$0	\$0	\$0	\$0
52181000	FOOD SER AGREEMENT			\$6,394	\$0	\$0	\$0	\$0	\$0	\$0
52182000	LAUNDRY SER AGREEMENT			\$154	\$0	\$0	\$0	\$0	\$0	\$0
52191000	DUAL EMP PAY TO AGENCY			\$524,211	\$0	\$0	\$0	\$0	\$0	\$0
52192000	HONORARIUMS			\$6,200	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$1,667,286	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$3,000	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$40,308	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$215,364	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWARE			\$4,400	\$0	\$0	\$0	\$0	\$0	\$0
52443000	MAINT AGRMT-OTHER DP EQP			\$3,929	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/ OFFICE			\$12,500	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			\$5,191	\$0	\$0	\$0	\$0	\$0	\$0



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16090-North Carolina Central University - General Fund

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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52521000	RENT/LEASE-MOTOR VEHICLES			\$1,305	\$0	\$0	\$0	\$0	\$0	\$0
52524000	RENT/LEASE-GEN OFF EQUIP			\$70,507	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$69,228	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$10,441	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$67,720	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$11,390	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$9,623	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$14,653	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			\$209	\$0	\$0	\$0	\$0	\$0	\$0
52717000	TRANSP OTHER - IN STATE			\$211	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANS OTH-OUTSTATE IN US			\$4,077	\$0	\$0	\$0	\$0	\$0	\$0
52719000	TRANS OTH-OUT OF COUNTRY			\$31,749	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$14,846	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$99,803	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF COUNTRY			\$5,101	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$2,204	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$26,768	\$0	\$0	\$0	\$0	\$0	\$0



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U90-North Carolina Central University

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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52727000	MISC - IN STATE			\$816	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$2,371	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$2,120	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$1,136	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$1,192	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$366	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$26,746	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$23,142	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$34,104	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$16,082	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$94,053	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$1,375	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$3,150,203	\$1,914,579	\$1,914,579	\$32,323	\$1,946,902	\$32,323	\$1,946,902

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$401,016	\$401,016	\$3,661	\$404,677	\$3,661	\$404,677
53110000	GENERAL OFFICE SUPPLIES			\$140,396	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$262	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$185	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$83	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U90-North Carolina Central University

16090-North Carolina Central University - General Fund

152801-101 INSTRUCTION NCCU BC 16090

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53410000	FOOD SUPPLIES			\$799	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$1,517	\$0	\$0	\$0	\$0	\$0	\$0
53710000	SCIENTIFIC SUPPLIES			\$296,472	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$65,357	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$157,175	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$662,246	\$401,016	\$401,016	\$3,661	\$404,677	\$3,661	\$404,677

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$286,945	\$286,945	\$14,672	\$301,617	\$14,672	\$301,617
54331000	BLDG-GENERAL CONTRACTS			\$25,548	\$0	\$0	\$0	\$0	\$0	\$0
54332000	BLDG-ELECTRICAL CONTRACTS			\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
54421000	OTH STR-CONSLTNT CONTRACT			\$50	\$0	\$0	\$0	\$0	\$0	\$0
54511000	FURN-OFFICE			\$208,811	\$0	\$0	\$0	\$0	\$0	\$0
54513000	FURN-CLASSROOM/ LIBRARY			\$6,978	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$17,582	\$0	\$0	\$0	\$0	\$0	\$0
54523000	EQUIP-SCIENTIFIC/ MEDICAL			\$318,366	\$0	\$0	\$0	\$0	\$0	\$0
54525000	EQUIP-DIETARY			\$585	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$297,621	\$0	\$0	\$0	\$0	\$0	\$0
54531000	WAN EQUIPMENT			\$15,226	\$0	\$0	\$0	\$0	\$0	\$0
54532000	VIDEO TRANSMISSION EQUIP			\$2,685	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U90-North Carolina Central University

16090-North Carolina Central University - General Fund

152801-101 INSTRUCTION NCCU BC 16090

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54539000	OTHER EQUIPMENT			\$58,850	\$0	\$0	\$0	\$0	\$0	\$0
54630000	LBRRY&LRNING RESRCE COLL			\$21,723	\$0	\$0	\$0	\$0	\$0	\$0
54711000	NON-WAN COMPUTER SOFTWARE			\$1,626	\$0	\$0	\$0	\$0	\$0	\$0
54712000	WAN COMPUTER SOFTWARE			\$280,882	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$1,261,533	\$286,945	\$286,945	\$14,672	\$301,617	\$14,672	\$301,617

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS- UNIVERSITY			\$0	\$94,216	\$87,628	\$350	\$87,978	\$350	\$87,978
55613000	ACCRUED EXPENSE ADJUSTMNT			\$47,281	\$0	\$0	\$0	\$0	\$0	\$0
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$74,429	\$0	\$0	\$0	\$0	\$0	\$0
55840000	SERVICE & OTHER AWARDS			\$351	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$2,274	\$0	\$0	\$0	\$0	\$0	\$0
55960000	ELECTRONIC PAYMT PROC FEE			\$1,601	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$125,936	\$94,216	\$87,628	\$350	\$87,978	\$350	\$87,978

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56500205	STATUTORY DISTRIBUTIONS			\$0	\$309,723	\$309,723	\$0	\$309,723	\$0	\$309,723



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U90-North Carolina Central University

16090-North Carolina Central University - General Fund

152801-101 INSTRUCTION NCCU BC 16090

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56875000	GRAD ASST TUITION AWARDS			\$177,526	\$273,999	\$273,999	\$0	\$273,999	\$0	\$273,999
56880000	INCENTIVE SCHOLARSHIPS			\$175,082	\$0	\$0	\$0	\$0	\$0	\$0
56890000	OTHER EDUCATIONAL AWARDS			\$56,515	\$202,607	\$202,607	\$0	\$202,607	\$0	\$202,607
Total AID AND PUBLIC ASSISTANCE				\$409,122	\$786,329	\$786,329	\$0	\$786,329	\$0	\$786,329

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58600000	NONMAND INTRA-INST TFR		000000	\$1,722	\$0	\$0	\$0	\$0	\$0	\$0
5899A000	LEGISLATIVELY SUPPORTED CARRYFORWARD-COMPONENT UNIT		000000	\$1,657,540	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$1,659,262	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$65,587,683	\$68,896,633	\$68,878,308	\$3,422,146	\$72,300,454	\$3,422,146	\$72,300,454

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$177,895	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$177,895	\$0	\$0	\$0	\$0	\$0	\$0

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45810000	RESIDENT TUITION			\$0	\$0	\$0	\$2,614,924	\$2,614,924	\$2,614,924	\$2,614,924
45820000	NON-RESIDENT TUITION			\$0	\$0	\$0	\$856,228	\$856,228	\$856,228	\$856,228
Total FEES, LICENSES & FINES				\$0	\$0	\$0	\$3,471,152	\$3,471,152	\$3,471,152	\$3,471,152



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U90-North Carolina Central University

16090-North Carolina Central University - General Fund

152801-101 INSTRUCTION NCCU BC 16090

Receipts

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47990000	OTHER MISC REV-PROGRAM			\$1,873	\$0	\$0	\$0	\$0	\$0	\$0
Total MISCELLANEOUS				\$1,873	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48700000	INTER-INST TFR		000000	\$750	\$0	\$0	\$0	\$0	\$0	\$0
58210000	REIM-EMPLOYEES ON LOAN		000000	\$93,906	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$94,656	\$0	\$0	\$0	\$0	\$0	\$0

Total Receipts **\$274,424** **\$0** **\$0** **\$3,471,152** **\$3,471,152** **\$3,471,152** **\$3,471,152**

Net Appropriation **\$65,313,259** **\$68,896,633** **\$68,878,308** **(\$49,006)** **\$68,829,302** **(\$49,006)** **\$68,829,302**

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		40.450	34.854	55.294	3.000	58.294	3.000	58.294
51150000	EPA-TEACH SALARIES	4XXX		366.000	460.280	456.393	0.000	456.393	0.000	456.393
51210000	SPA-REG SALARIES	4XXX		47.440	62.940	60.436	0.000	60.436	0.000	60.436
51310000	REG(N S) TEMP WAGES	4XXX		0.000	0.009	0.000	0.000	0.000	0.000	0.000
Total FTE				453.890	558.083	572.123	3.000	575.123	3.000	575.123



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U90-North Carolina Central University

16090-North Carolina Central University - General Fund

152802-102 SUMMER TERM INSTRUCTION NCCU BC 16090

(This budget fund is being sunset as of the 2025-27 Biennium.) This purpose includes all components of academic instruction offered by regular academic departments during summer terms and sessions. Instructional courses may be offered either for credit or noncredit. It includes summer term administrators, all teaching positions budgeted for summer term instruction, and all supportive personnel, services, and materials associated with and required by those positions.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$28,500	\$206,891	\$206,891	(\$206,891)	\$0	(\$206,891)	\$0
51150000	EPA-TEACH SALARIES	4XXX		\$2,544,141	\$2,567,113	\$2,567,113	(\$2,567,113)	\$0	(\$2,567,113)	\$0
51210000	SPA-REG SALARIES	4XXX		\$37,594	\$93,693	\$93,693	(\$93,693)	\$0	(\$93,693)	\$0
51310000	REG(N S) TEMP WAGES	4XXX		\$0	\$429	\$429	(\$429)	\$0	(\$429)	\$0
51350000	STU TEMP WAGES	4XXX		\$2,000	\$18,157	\$18,157	(\$18,157)	\$0	(\$18,157)	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$1,222	\$3,580	\$3,580	(\$3,580)	\$0	(\$3,580)	\$0
51510000	SOCIAL SEC CONTRIB	4XXX		\$195,244	\$197,679	\$197,679	(\$197,679)	\$0	(\$197,679)	\$0
51520000	REG RETIRE CONTRIB	4XXX		\$312,440	\$108,161	\$108,161	(\$108,161)	\$0	(\$108,161)	\$0
51540000	OPT RETIRE CONTRIB	4XXX		\$85,238	\$59,307	\$59,307	(\$59,307)	\$0	(\$59,307)	\$0
51560000	MED INS CONTRIB	4XXX		\$7,647	\$116,130	\$116,130	(\$116,130)	\$0	(\$116,130)	\$0
Total PERSONAL SERVICES				\$3,214,025	\$3,371,140	\$3,371,140	(\$3,371,140)	\$0	(\$3,371,140)	\$0

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$21,084	\$21,084	(\$21,084)	\$0	(\$21,084)	\$0
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$11,239	\$11,239	(\$11,239)	\$0	(\$11,239)	\$0
52181000	FOOD SER AGREEMENT			\$2,386	\$0	\$0	\$0	\$0	\$0	\$0
52191000	DUAL EMP PAY TO AGENCY			\$61,899	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$149	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$1,172	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U90-North Carolina Central University

16090-North Carolina Central University - General Fund

152802-102 SUMMER TERM INSTRUCTION NCCU BC 16090

Requirements

PURCHASED SERVICES

Total PURCHASED SERVICES	\$65,606	\$32,323	\$32,323	(\$32,323)	\$0	(\$32,323)	\$0
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SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$3,661	\$3,661	(\$3,661)	\$0	(\$3,661)	\$0
53110000	GENERAL OFFICE SUPPLIES			\$680	\$0	\$0	\$0	\$0	\$0	\$0
53710000	SCIENTIFIC SUPPLIES			\$2,085	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$2,764	\$3,661	\$3,661	(\$3,661)	\$0	(\$3,661)	\$0

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$14,672	\$14,672	(\$14,672)	\$0	(\$14,672)	\$0
54530000	NON-WAN DP EQUIPMENT			\$1,199	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$1,199	\$14,672	\$14,672	(\$14,672)	\$0	(\$14,672)	\$0

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY			\$0	\$350	\$350	(\$350)	\$0	(\$350)	\$0
55613000	ACCRUED EXPENSE ADJUSTMNT			\$100	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$100	\$350	\$350	(\$350)	\$0	(\$350)	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58600000	NONMAND INTRA-INST TFR		000000	\$870	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$870	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U90-North Carolina Central University

16090-North Carolina Central University - General Fund

152802-102 SUMMER TERM INSTRUCTION NCCU BC 16090

Requirements

Total Requirements	\$3,284,564	\$3,422,146	\$3,422,146	(\$3,422,146)	\$0	(\$3,422,146)	\$0
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Receipts

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45810000	RESIDENT TUITION			\$2,003,610	\$2,614,924	\$2,614,924	(\$2,614,924)	\$0	(\$2,614,924)	\$0
45814000	CF UNEARNED RES TUITION			(\$121,350)	\$0	\$0	\$0	\$0	\$0	\$0
45820000	NON-RESIDENT TUITION			\$1,781,590	\$856,228	\$856,228	(\$856,228)	\$0	(\$856,228)	\$0
45824000	CF UNEARNED NONRES TUITIO			(\$380,033)	\$0	\$0	\$0	\$0	\$0	\$0
Total FEES, LICENSES & FINES				\$3,283,817	\$3,471,152	\$3,471,152	(\$3,471,152)	\$0	(\$3,471,152)	\$0
Total Receipts				\$3,283,817	\$3,471,152	\$3,471,152	(\$3,471,152)	\$0	(\$3,471,152)	\$0
Net Appropriation				\$748	(\$49,006)	(\$49,006)	\$49,006	\$0	\$49,006	\$0

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Inc\Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		0.000	3.000	3.000	(3.000)	0.000	(3.000)	0.000
51150000	EPA-TEACH SALARIES	4XXX		0.000	34.412	0.000	0.000	0.000	0.000	0.000
51210000	SPA-REG SALARIES	4XXX		0.000	3.000	0.000	0.000	0.000	0.000	0.000
Total FTE				0.000	40.412	3.000	(3.000)	0.000	(3.000)	0.000



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U90-North Carolina Central University

16090-North Carolina Central University - General Fund

152803-103 NON-CRED & RECPT-SUPT INSTR NCCU BC 16090

This purpose includes instruction for which degree credit is not granted, as well as instruction offered at a charge designed to cover program costs (receipt-supported). Instruction may be delivered on campus or at a distance. Non-degree credit instruction includes educational activities in the form of adult education, adult basic education, a vocational education, continuing education, personal development, and professional review, renewal, and improvement. Receipts-supported programs may be for academic credit or non-credit, but receive no state appropriation support and charge according to program costs. Instruction may be delivered as regular courses, short courses, special courses, conferences, consortia, correspondence courses, seminars, or workshops. Costs include program directors, instructional and support personnel, services, and materials required for non-credit extension instruction.

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY			\$0	\$8,102	\$8,102	\$0	\$8,102	\$0	\$8,102
52181000	FOOD SER AGREEMENT			\$6,527	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$21,919	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$1,641	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$198	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$5,129	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$700	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$36,114	\$8,102	\$8,102	\$0	\$8,102	\$0	\$8,102

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53110000	GENERAL OFFICE SUPPLIES			\$564	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$48	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$210	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$822	\$0	\$0	\$0	\$0	\$0	\$0

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54532000	VIDEO TRANSMISSION			\$1,659	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U90-North Carolina Central University

16090-North Carolina Central University - General Fund

152803-103 NON-CRED & RECPT-SUPT INSTR NCCU BC 16090

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	EQUIP									
54712000	WAN COMPUTER SOFTWARE			\$42,350	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$44,009	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58920000	DEFERRED OBLIGATIONS/RECE		000000	\$131,524	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$131,524	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$212,468	\$8,102	\$8,102	\$0	\$8,102	\$0	\$8,102

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45831000	EXTENSION INSTRUCTION FEE			\$133,936	\$8,102	\$8,102	\$0	\$8,102	\$0	\$8,102
Total FEES, LICENSES & FINES				\$133,936	\$8,102	\$8,102	\$0	\$8,102	\$0	\$8,102

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47990000	OTHER MISC REV-PROGRAM			\$3,995	\$0	\$0	\$0	\$0	\$0	\$0
Total MISCELLANEOUS				\$3,995	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48920000	DEFERRED OBLIGATION RECEI		000000	\$76,730	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U90-North Carolina Central University

16090-North Carolina Central University - General Fund

152803-103 NON-CRED & RECPT-SUPT INSTR NCCU BC 16090

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Total INTRAGOVERNMENTAL TRANSACTIONS	\$76,730	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts	\$214,661	\$8,102	\$8,102	\$0	\$8,102	\$0	\$8,102
Net Appropriation	(\$2,192)	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available							



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U90-North Carolina Central University

16090-North Carolina Central University - General Fund

152805-110 ORGANIZED RESEARCH NCCU BC 16090

This purpose includes research efforts of a specified scope conducted for the primary purpose of achieving identified research outcomes, whether commissioned and sponsored by external agencies or separately sponsored within the institution. It includes individual research, project research, sponsored research, research institutes, and research centers. Also, it includes expenditures for information technology that are separately budgeted and accounted for within organized research.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$22,630	\$0	\$0	\$0	\$0	\$0	\$0
51310000	REG(N S) TEMP WAGES	4XXX		\$33,552	\$0	\$0	\$0	\$0	\$0	\$0
51350000	STU TEMP WAGES	4XXX		\$10,402	\$0	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	4XXX		\$4,386	\$0	\$0	\$0	\$0	\$0	\$0
51520000	REG RETIRE CONTRIB	4XXX		\$1,662	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$72,632	\$0	\$0	\$0	\$0	\$0	\$0

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52191000	DUAL EMP PAY TO AGENCY			\$8,073	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$120,875	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$440	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$5,481	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$175	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$135,044	\$0	\$0	\$0	\$0	\$0	\$0

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$75	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$75	\$0	\$0	\$0	\$0	\$0	\$0

AID AND PUBLIC ASSISTANCE



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U90-North Carolina Central University

16090-North Carolina Central University - General Fund

152805-110 ORGANIZED RESEARCH NCCU BC 16090

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56880000	INCENTIVE SCHOLARSHIPS			\$2,896	\$0	\$0	\$0	\$0	\$0	\$0
56890000	OTHER EDUCATIONAL AWARDS			\$0	\$882	\$882	\$0	\$882	\$0	\$882
Total AID AND PUBLIC ASSISTANCE				\$2,896	\$882	\$882	\$0	\$882	\$0	\$882

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
5899A000	LEGISLATIVELY SUPPORTED CARRYFORWARD-COMPONENT UNIT		000000	\$655,197	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$655,197	\$0	\$0	\$0	\$0	\$0	\$0

Total Requirements

\$865,844	\$882	\$882	\$0	\$882	\$0	\$882
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Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
4899A000	LEGISLATIVE CARRYFWD-CU		000000	\$865,228	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$865,228	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$865,228	\$0	\$0	\$0	\$0	\$0	\$0

Net Appropriation

\$615	\$882	\$882	\$0	\$882	\$0	\$882
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FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		0.000	0.000	1.281	0.000	1.281	0.000	1.281
Total FTE				0.000	0.000	1.281	0.000	1.281	0.000	1.281



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U90-North Carolina Central University

16090-North Carolina Central University - General Fund

152807-142 COMMUNITY SERVICES NCCU BC 16090

This purpose includes certain educational services made available to the general public and requiring use of personnel, equipment, and facilities of the institution. It includes advisory, consulting, cultural, health care, and information services outside the context of instructional and organized research programs for the purpose of sharing institutional capabilities, expertise, and resources with persons external to the institution in meeting community needs.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$185,205	\$170,897	\$170,897	\$0	\$170,897	\$0	\$170,897
51210000	SPA-REG SALARIES	4XXX		\$47,305	\$128,428	\$86,428	\$0	\$86,428	\$0	\$86,428
51310000	REG(N S) TEMP WAGES	4XXX		\$0	\$2,917	\$2,917	\$0	\$2,917	\$0	\$2,917
51350000	STU TEMP WAGES	4XXX		\$0	\$5,667	\$5,667	\$0	\$5,667	\$0	\$5,667
51450000	DUAL EMPL WAGES	4XXX		\$625	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$1,034	\$4,092	\$4,092	\$0	\$4,092	\$0	\$4,092
51510000	SOCIAL SEC CONTRIB	4XXX		\$16,768	\$34,727	\$34,727	\$0	\$34,727	\$0	\$34,727
51520000	REG RETIRE CONTRIB	4XXX		\$32,732	\$68,057	\$68,057	\$0	\$68,057	\$0	\$68,057
51540000	OPT RETIRE CONTRIB	4XXX		\$11,417	\$18,873	\$18,873	\$0	\$18,873	\$0	\$18,873
51560000	MED INS CONTRIB	4XXX		\$22,940	\$49,131	\$49,131	\$0	\$49,131	\$0	\$49,131
Total PERSONAL SERVICES				\$318,026	\$482,789	\$440,789	\$0	\$440,789	\$0	\$440,789

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$17,731	\$17,731	\$0	\$17,731	\$0	\$17,731
52181000	FOOD SER AGREEMENT			\$3,279	\$0	\$0	\$0	\$0	\$0	\$0
52524000	RENT/LEASE-GEN OFF EQUIP			\$1,031	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$482	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$36	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$866	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U90-North Carolina Central University

16090-North Carolina Central University - General Fund

152807-142 COMMUNITY SERVICES NCCU BC 16090

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52725000	MEALS-OUT OF STATE IN US			\$187	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$1,505	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$102	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$10,060	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$17,548	\$17,731	\$17,731	\$0	\$17,731	\$0	\$17,731

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$8,382	\$8,382	\$0	\$8,382	\$0	\$8,382
Total SUPPLIES				\$0	\$8,382	\$8,382	\$0	\$8,382	\$0	\$8,382

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54511000	FURN-OFFICE			\$435	\$0	\$0	\$0	\$0	\$0	\$0
54712000	WAN COMPUTER SOFTWARE			\$3,000	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$3,435	\$0	\$0	\$0	\$0	\$0	\$0

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$190	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$190	\$0	\$0	\$0	\$0	\$0	\$0

Total Requirements

\$339,199 \$508,902 \$466,902 \$0 \$466,902 \$0 \$466,902

Receipts

GRANTS



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U90-North Carolina Central University

16090-North Carolina Central University - General Fund

152807-142 COMMUNITY SERVICES NCCU BC 16090

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$2,964	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$2,964	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$2,964	\$0	\$0	\$0	\$0	\$0	\$0
Net Appropriation				\$336,235	\$508,902	\$466,902	\$0	\$466,902	\$0	\$466,902

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		2.000	2.000	2.000	0.000	2.000	0.000	2.000
51210000	SPA-REG SALARIES	4XXX		1.000	2.000	2.000	0.000	2.000	0.000	2.000
Total FTE				3.000	4.000	4.000	0.000	4.000	0.000	4.000



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U90-North Carolina Central University

16090-North Carolina Central University - General Fund

152808-151 LIBRARIES NCCU BC 16090

This purpose includes organizational divisions of The University and related personnel whose responsibilities include the acquisition, collection, classification, cataloging, display, circulation, distribution, maintenance, and restoration of printed, published, recorded, duplicated, discovered, created, and collected materials, objects, and resources. It includes various forms of assistance and orientation provided to facility users and related data processing capabilities.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$1,051,024	\$1,394,914	\$1,393,044	\$0	\$1,393,044	\$0	\$1,393,044
51210000	SPA-REG SALARIES	4XXX		\$332,420	\$635,017	\$560,894	\$0	\$560,894	\$0	\$560,894
51310000	REG(N S) TEMP WAGES	4XXX		\$0	\$47,727	\$47,727	\$0	\$47,727	\$0	\$47,727
51350000	STU TEMP WAGES	4XXX		\$18,020	\$32,400	\$32,400	\$0	\$32,400	\$0	\$32,400
51410000	OT PAY	4XXX		\$939	\$343	\$343	\$0	\$343	\$0	\$343
51420000	HOLIDAY PAY	4XXX		\$0	\$24	\$24	\$0	\$24	\$0	\$24
51430000	SHIFT PREM PAY	4XXX		\$7,216	\$0	\$0	\$0	\$0	\$0	\$0
51450000	DUAL EMPL WAGES	4XXX		\$3,590	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$8,441	\$11,443	\$11,443	\$0	\$11,443	\$0	\$11,443
51510000	SOCIAL SEC CONTRIB	4XXX		\$101,851	\$196,361	\$196,361	\$0	\$196,361	\$0	\$196,361
51520000	REG RETIRE CONTRIB	4XXX		\$285,192	\$411,469	\$411,469	\$0	\$411,469	\$0	\$411,469
51540000	OPT RETIRE CONTRIB	4XXX		\$36,628	\$55,462	\$55,462	\$0	\$55,462	\$0	\$55,462
51560000	MED INS CONTRIB	4XXX		\$169,662	\$213,922	\$213,922	\$0	\$213,922	\$0	\$213,922
51625000	ST DISABILITY PMT	0XXX		\$2,337	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	4XXX		\$2,003	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$2,019,323	\$2,999,082	\$2,923,089	\$0	\$2,923,089	\$0	\$2,923,089

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$68,482	\$68,482	\$0	\$68,482	\$0	\$68,482
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$247,954	\$247,954	\$0	\$247,954	\$0	\$247,954



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U90-North Carolina Central University

16090-North Carolina Central University - General Fund

152808-151 LIBRARIES NCCU BC 16090

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52191000	DUAL EMP PAY TO AGENCY			\$35,544	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$36,573	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$3,325	\$0	\$0	\$0	\$0	\$0	\$0
52524000	RENT/LEASE-GEN OFF EQUIP			\$4,668	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$4,228	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$2,021	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$107	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$974	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$361	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$6,144	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF COUNTRY			\$408	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$2,230	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$26	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$1,399	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$1,534	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$6,414	\$0	\$0	\$0	\$0	\$0	\$0
52941000	EMP EDUCATION ASSIST PROG			\$413	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL			\$299	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U90-North Carolina Central University

16090-North Carolina Central University - General Fund

152808-151 LIBRARIES NCCU BC 16090

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
EXP										
Total PURCHASED SERVICES				\$106,669	\$316,436	\$316,436	\$0	\$316,436	\$0	\$316,436

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$11,020	\$11,020	\$0	\$11,020	\$0	\$11,020
53110000	GENERAL OFFICE SUPPLIES			\$11,089	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$1,584	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$1,314	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$13,987	\$11,020	\$11,020	\$0	\$11,020	\$0	\$11,020

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$26,760	\$26,760	\$0	\$26,760	\$0	\$26,760
54530000	NON-WAN DP EQUIPMENT			\$19,394	\$0	\$0	\$0	\$0	\$0	\$0
54600000	ART LIBRARY LEARNING RESOURCES-UNIVERSITY			\$0	\$2,492,266	\$2,492,266	\$0	\$2,492,266	\$0	\$2,492,266
54630000	LBRRY&LRNING RESRCE COLL			\$2,723,769	\$0	\$0	\$0	\$0	\$0	\$0
54712000	WAN COMPUTER SOFTWARE			\$4,983	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$2,748,146	\$2,519,026	\$2,519,026	\$0	\$2,519,026	\$0	\$2,519,026

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$11,542	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U90-North Carolina Central University

16090-North Carolina Central University - General Fund

152808-151 LIBRARIES NCCU BC 16090

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Total OTHER EXPENSES AND ADJUSTMENTS	\$11,542	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements	\$4,899,667	\$5,845,564	\$5,769,571	\$0	\$5,769,571	\$0	\$5,769,571

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$20,317	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$20,317	\$0	\$0	\$0	\$0	\$0	\$0

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44195000	UNIV/CC AUXILIARY SALES			(\$600)	\$23,526	\$23,526	\$0	\$23,526	\$0	\$23,526
Total SALES SERVICES & RENTALS				(\$600)	\$23,526	\$23,526	\$0	\$23,526	\$0	\$23,526

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47990000	OTHER MISC REV-PROGRAM			\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
Total MISCELLANEOUS				\$1,000	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58210000	REIM-EMPLOYEES ON LOAN		000000	\$5,640	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$5,640	\$0	\$0	\$0	\$0	\$0	\$0

Total Receipts	\$26,357	\$23,526	\$23,526	\$0	\$23,526	\$0	\$23,526
Net Appropriation	\$4,873,310	\$5,822,038	\$5,746,045	\$0	\$5,746,045	\$0	\$5,746,045



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		14.000	19.000	20.000	0.000	20.000	0.000	20.000
51210000	SPA-REG SALARIES	4XXX		11.000	17.000	15.000	0.000	15.000	0.000	15.000
Total FTE				25.000	36.000	35.000	0.000	35.000	0.000	35.000



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U90-North Carolina Central University

16090-North Carolina Central University - General Fund

152809-152 GENERAL ACADEMIC SUPPORT NCCU BC 16090

This purpose includes nonlibrary academic support services of the institution which provide direct assistance to and are an integral part of one or more of the three primary activities, including their constituent purposes. It includes academic and research administration, ancillary support , educational media, museums and galleries, and academic information technology.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$5,916,310	\$6,560,580	\$6,561,811	\$0	\$6,561,811	\$0	\$6,561,811
51210000	SPA-REG SALARIES	4XXX		\$2,780,594	\$2,775,546	\$2,727,441	\$0	\$2,727,441	\$0	\$2,727,441
51310000	REG(N S) TEMP WAGES	4XXX		\$57,590	\$30,587	\$30,587	\$0	\$30,587	\$0	\$30,587
51350000	STU TEMP WAGES	4XXX		\$116,110	\$4,090	\$4,090	\$0	\$4,090	\$0	\$4,090
51410000	OT PAY	4XXX		\$1,884	\$4,939	\$4,939	\$0	\$4,939	\$0	\$4,939
51420000	HOLIDAY PAY	4XXX		\$3,827	\$0	\$0	\$0	\$0	\$0	\$0
51430000	SHIFT PREM PAY	4XXX		\$5,046	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$46,124	\$33,211	\$33,211	\$0	\$33,211	\$0	\$33,211
51510000	SOCIAL SEC CONTRIB	4XXX		\$638,426	\$510,488	\$507,760	\$0	\$507,760	\$0	\$507,760
51520000	REG RETIRE CONTRIB	4XXX		\$1,506,903	\$1,317,911	\$1,308,598	\$0	\$1,308,598	\$0	\$1,308,598
51540000	OPT RETIRE CONTRIB	4XXX		\$364,244	\$268,625	\$268,625	\$0	\$268,625	\$0	\$268,625
51560000	MED INS CONTRIB	4XXX		\$622,428	\$674,818	\$667,798	\$0	\$667,798	\$0	\$667,798
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$0	\$3,969	\$3,969	\$0	\$3,969	\$0	\$3,969
51630000	WORKERS COMENSATION- UNIVERSITY	4XXX		\$0	\$900	\$900	\$0	\$900	\$0	\$900
Total PERSONAL SERVICES				\$12,059,486	\$12,185,664	\$12,119,729	\$0	\$12,119,729	\$0	\$12,119,729

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$791,753	\$791,753	\$0	\$791,753	\$0	\$791,753
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$1,159,684	\$1,143,518	\$0	\$1,143,518	\$0	\$1,143,518



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U90-North Carolina Central University

16090-North Carolina Central University - General Fund

152809-152 GENERAL ACADEMIC SUPPORT NCCU BC 16090

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52181000	FOOD SER AGREEMENT			\$6,542	\$0	\$0	\$0	\$0	\$0	\$0
52191000	DUAL EMP PAY TO AGENCY			\$89,562	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$250,418	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWARE			\$254,958	\$0	\$0	\$0	\$0	\$0	\$0
52442000	MAINT AGRMT-WAN SOFTWARE			\$43,453	\$0	\$0	\$0	\$0	\$0	\$0
52524000	RENT/LEASE-GEN OFF EQUIP			\$6,405	\$0	\$0	\$0	\$0	\$0	\$0
52530000	RENT/LEASE-OTHER DP EQP			\$1,400	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$10,021	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$7,777	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$2,621	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$2,100	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$11,925	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$648	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$1,721	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$34	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$542	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$11,972	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$695	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U90-North Carolina Central University

16090-North Carolina Central University - General Fund

152809-152 GENERAL ACADEMIC SUPPORT NCCU BC 16090

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52840000	POSTAGE FREIGHT & DELIV			\$3,337	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$6,703	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$10,048	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$722,881	\$1,951,437	\$1,935,271	\$0	\$1,935,271	\$0	\$1,935,271

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$327,872	\$327,872	\$0	\$327,872	\$0	\$327,872
53110000	GENERAL OFFICE SUPPLIES			\$17,658	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$1,992	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$703	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$740	\$0	\$0	\$0	\$0	\$0	\$0
53410000	FOOD SUPPLIES			\$12	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$1,333	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$14,519	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$36,957	\$327,872	\$327,872	\$0	\$327,872	\$0	\$327,872

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$791,114	\$791,114	\$0	\$791,114	\$0	\$791,114
54320000	BLDG-DESIGN CONTRACTS			\$4,900	\$0	\$0	\$0	\$0	\$0	\$0
54511000	FURN-OFFICE			\$143,860	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U90-North Carolina Central University

16090-North Carolina Central University - General Fund

152809-152 GENERAL ACADEMIC SUPPORT NCCU BC 16090

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54521000	OFFICE EQUIPMENT			\$3,790	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$36,566	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$3,397	\$0	\$0	\$0	\$0	\$0	\$0
54711000	NON-WAN COMPUTER SOFTWARE			\$12,039	\$0	\$0	\$0	\$0	\$0	\$0
54712000	WAN COMPUTER SOFTWARE			\$50,958	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$255,511	\$791,114	\$791,114	\$0	\$791,114	\$0	\$791,114

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS- UNIVERSITY			\$0	\$31,490	\$31,490	\$0	\$31,490	\$0	\$31,490
55613000	ACCRUED EXPENSE ADJUSTMNT			\$9,316	\$0	\$0	\$0	\$0	\$0	\$0
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$10,263	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$19,579	\$31,490	\$31,490	\$0	\$31,490	\$0	\$31,490

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58920000	DEFERRED OBLIGATIONS/RECE		000000	\$8,016	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$8,016	\$0	\$0	\$0	\$0	\$0	\$0

Total Requirements				\$13,102,430	\$15,287,577	\$15,205,476	\$0	\$15,205,476	\$0	\$15,205,476
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Receipts

GRANTS



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U90-North Carolina Central University

16090-North Carolina Central University - General Fund

152809-152 GENERAL ACADEMIC SUPPORT NCCU BC 16090

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$91,054	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$91,054	\$0	\$0	\$0	\$0	\$0	\$0

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47990000	OTHER MISC REV-PROGRAM			\$46,859	\$0	\$0	\$0	\$0	\$0	\$0
Total MISCELLANEOUS				\$46,859	\$0	\$0	\$0	\$0	\$0	\$0

Total Receipts				\$137,913	\$0	\$0	\$0	\$0	\$0	\$0
Net Appropriation				\$12,964,517	\$15,287,577	\$15,205,476	\$0	\$15,205,476	\$0	\$15,205,476

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		43.810	54.020	54.770	0.000	54.770	0.000	54.770
51210000	SPA-REG SALARIES	4XXX		38.000	55.300	53.000	0.000	53.000	0.000	53.000
Total FTE				81.810	109.320	107.770	0.000	107.770	0.000	107.770



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U90-North Carolina Central University

16090-North Carolina Central University - General Fund

152810-160 STUDENT SERVICES NCCU BC 16090

This purpose includes functions and services of the institution which support and complement academic programs and enhance the total development of students by contributing to their cultural, social, intellectual, physical, and emotional maturation. It includes student services administration, student admissions and records maintenance, student counseling and career guidance, student financial aid administration, student social and cultural development, aural broadcasting services, symphony orchestras, nonauxiliary intramural athletics, and related information technology. This activity excludes student financial aid funds.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$1,275,585	\$1,433,526	\$1,405,695	\$0	\$1,405,695	\$0	\$1,405,695
51210000	SPA-REG SALARIES	4XXX		\$1,299,793	\$1,730,090	\$1,762,113	\$0	\$1,762,113	\$0	\$1,762,113
51310000	REG(N S) TEMP WAGES	4XXX		\$108,926	\$40,839	\$40,839	\$0	\$40,839	\$0	\$40,839
51350000	STU TEMP WAGES	4XXX		\$23,001	\$16,160	\$16,160	\$0	\$16,160	\$0	\$16,160
51410000	OT PAY	4XXX		\$5,512	\$1,739	\$1,739	\$0	\$1,739	\$0	\$1,739
51420000	HOLIDAY PAY	4XXX		\$318	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$21,884	\$24,674	\$24,674	\$0	\$24,674	\$0	\$24,674
51510000	SOCIAL SEC CONTRIB	4XXX		\$198,401	\$208,253	\$208,573	\$0	\$208,573	\$0	\$208,573
51520000	REG RETIRE CONTRIB	4XXX		\$475,982	\$561,758	\$562,768	\$0	\$562,768	\$0	\$562,768
51540000	OPT RETIRE CONTRIB	4XXX		\$98,398	\$67,164	\$67,164	\$0	\$67,164	\$0	\$67,164
51560000	MED INS CONTRIB	4XXX		\$291,340	\$320,306	\$320,306	\$0	\$320,306	\$0	\$320,306
Total PERSONAL SERVICES				\$3,799,140	\$4,404,509	\$4,410,031	\$0	\$4,410,031	\$0	\$4,410,031

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY			\$0	\$737,001	\$737,001	\$0	\$737,001	\$0	\$737,001
52181000	FOOD SER AGREEMENT			\$11,420	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$370,568	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWARE			\$10,582	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH			\$4,448	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U90-North Carolina Central University

16090-North Carolina Central University - General Fund

152810-160 STUDENT SERVICES NCCU BC 16090

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	FACILITIES									
52521000	RENT/LEASE-MOTOR VEHICLES			\$1,133	\$0	\$0	\$0	\$0	\$0	\$0
52524000	RENT/LEASE-GEN OFF EQUIP			\$6,839	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$18,213	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$911	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANSP AIR-OUT STATE IN US			\$14,800	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$1,554	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$37,714	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$2,179	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANS OTH-OUTSTATE IN US			\$2,770	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$6,264	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$15,067	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$877	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$3,089	\$0	\$0	\$0	\$0	\$0	\$0
52799000	TRAVEL ADVANCES			\$1,801	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$11,018	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$32,696	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$75,667	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U90-North Carolina Central University

16090-North Carolina Central University - General Fund

152810-160 STUDENT SERVICES NCCU BC 16090

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52919000	OTHER INSURANCE			\$117	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$10,664	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$640,392	\$737,001	\$737,001	\$0	\$737,001	\$0	\$737,001

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$68,182	\$62,660	\$0	\$62,660	\$0	\$62,660
53110000	GENERAL OFFICE SUPPLIES			\$8,467	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$5,896	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$21,368	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$35,731	\$68,182	\$62,660	\$0	\$62,660	\$0	\$62,660

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54530000	NON-WAN DP EQUIPMENT			\$23,558	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$645	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$24,203	\$0	\$0	\$0	\$0	\$0	\$0

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS- UNIVERSITY			\$0	\$2,260	\$2,260	\$0	\$2,260	\$0	\$2,260
55613000	ACCRUED EXPENSE ADJUSTMNT			\$422	\$0	\$0	\$0	\$0	\$0	\$0
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$13,202	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U90-North Carolina Central University

16090-North Carolina Central University - General Fund

152810-160 STUDENT SERVICES NCCU BC 16090

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Total OTHER EXPENSES AND ADJUSTMENTS	\$13,623	\$2,260	\$2,260	\$0	\$2,260	\$0	\$2,260
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INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58600000	NONMAND INTRA-INST TFR		000000	\$335	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$335	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$4,513,425	\$5,211,952	\$5,211,952	\$0	\$5,211,952	\$0	\$5,211,952

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42700009	FEDERAL RESEARCH GRANTS			\$0	\$163,948	\$163,948	\$0	\$163,948	\$0	\$163,948
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$32,521	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$32,521	\$163,948	\$163,948	\$0	\$163,948	\$0	\$163,948

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44195000	UNIV/CC AUXILIARY SALES			\$0	\$360	\$360	\$0	\$360	\$0	\$360
Total SALES SERVICES & RENTALS				\$0	\$360	\$360	\$0	\$360	\$0	\$360

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45830000	OTHER FEES			\$231,756	\$277,727	\$277,727	\$0	\$277,727	\$0	\$277,727
Total FEES, LICENSES & FINES				\$231,756	\$277,727	\$277,727	\$0	\$277,727	\$0	\$277,727

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47990000	OTHER MISC REV-			\$1,000	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U90-North Carolina Central University

16090-North Carolina Central University - General Fund

152810-160 STUDENT SERVICES NCCU BC 16090

Receipts

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
PROGRAM										
Total MISCELLANEOUS				\$1,000	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48700000	INTER-INST TFR		000000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$150,000	\$0	\$0	\$0	\$0	\$0	\$0

Total Receipts				\$415,277	\$442,035	\$442,035	\$0	\$442,035	\$0	\$442,035
Net Appropriation				\$4,098,148	\$4,769,917	\$4,769,917	\$0	\$4,769,917	\$0	\$4,769,917

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		14.520	23.060	22.092	0.000	22.092	0.000	22.092
51210000	SPA-REG SALARIES	4XXX		27.830	37.500	35.333	0.000	35.333	0.000	35.333
Total FTE				42.350	60.560	57.425	0.000	57.425	0.000	57.425



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U90-North Carolina Central University

16090-North Carolina Central University - General Fund

152811-170 INSTITUTIONAL SUPPORT NCCU BC 16090

This purpose includes functions and services, exclusive of physical plant operations, which provide continuous general operational support to the institution. It includes all central, executive-level management of and long-range planning for the entire institution, all areas of executive direction, fiscal operations, legal advisors and consultants, institutional research, facility and space management, employee personnel and records, central purchasing, nonauxiliary central stores, central transportation, central mail services, central telephone services, nonauxiliary printing and duplicating services, alumni and community relations, fund raising, and related information technology.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$7,308,573	\$8,352,550	\$8,623,689	\$0	\$8,623,689	\$0	\$8,623,689
51210000	SPA-REG SALARIES	4XXX		\$5,086,013	\$6,006,624	\$5,856,106	\$0	\$5,856,106	\$0	\$5,856,106
51310000	REG(N S) TEMP WAGES	4XXX		\$137,537	\$29,609	\$29,609	\$0	\$29,609	\$0	\$29,609
51350000	STU TEMP WAGES	4XXX		\$63,760	\$0	\$0	\$0	\$0	\$0	\$0
51410000	OT PAY	4XXX		\$719	\$64	\$64	\$0	\$64	\$0	\$64
51420000	HOLIDAY PAY	4XXX		\$1,152	\$0	\$0	\$0	\$0	\$0	\$0
51450000	DUAL EMPL WAGES	4XXX		\$2,200	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$75,966	\$107,270	\$107,142	\$0	\$107,142	\$0	\$107,142
51470000	BONUS-INCENTIVE PAY	4XXX		\$27,031	\$0	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	4XXX		\$903,357	\$802,763	\$803,724	\$0	\$803,724	\$0	\$803,724
51520000	REG RETIRE CONTRIB	4XXX		\$2,192,776	\$2,124,195	\$2,127,391	\$0	\$2,127,391	\$0	\$2,127,391
51540000	OPT RETIRE CONTRIB	4XXX		\$502,285	\$426,180	\$426,180	\$0	\$426,180	\$0	\$426,180
51560000	MED INS CONTRIB	4XXX		\$1,040,158	\$1,289,884	\$1,290,203	\$0	\$1,290,203	\$0	\$1,290,203
51573000	WORKER COMP PREMIUMS	4XXX		\$0	\$221,288	\$221,288	\$0	\$221,288	\$0	\$221,288
51576000	FLEXIBLE SPENDNG SVG ACCT	4XXX		\$217,123	\$105,892	\$105,892	\$0	\$105,892	\$0	\$105,892
51577000	UI INS 1% PAYMENT TO DES	0XXX		\$48,494	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	0XXX		\$6,100	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	4XXX		\$0	\$40,354	\$40,354	\$0	\$40,354	\$0	\$40,354
51630000	WORKERS COMENSATION- UNIVERSITY	4XXX		\$0	\$57,929	\$57,929	\$0	\$57,929	\$0	\$57,929



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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Status : Approved

U90-North Carolina Central University

16090-North Carolina Central University - General Fund

152811-170 INSTITUTIONAL SUPPORT NCCU BC 16090

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51631000	WRKER COMP-MED PAYMENTS	0XXX		\$215,314	\$0	\$0	\$0	\$0	\$0	\$0
51631000	WRKER COMP-MED PAYMENTS	4XXX		\$94,653	\$0	\$0	\$0	\$0	\$0	\$0
51639000	OTHER WORKERS COMP COSTS	0XXX		\$1,925	\$0	\$0	\$0	\$0	\$0	\$0
51639000	OTHER WORKERS COMP COSTS	4XXX		\$1,645	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$17,926,783	\$19,564,602	\$19,689,571	\$0	\$19,689,571	\$0	\$19,689,571

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$2,303,221	\$2,300,495	\$0	\$2,300,495	\$0	\$2,300,495
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$478,541	\$380,202	\$0	\$380,202	\$0	\$380,202
52110000	LEGAL SERVICES			\$95,358	\$0	\$0	\$0	\$0	\$0	\$0
52120000	FINAN/AUDIT SERVICES			\$128,112	\$0	\$0	\$0	\$0	\$0	\$0
52140000	OTH INFORMATION TECH SVCS			\$8,935	\$0	\$0	\$0	\$0	\$0	\$0
52170000	ADMIN SERVICES			\$43,356	\$0	\$0	\$0	\$0	\$0	\$0
52181000	FOOD SER AGREEMENT			\$919	\$0	\$0	\$0	\$0	\$0	\$0
52191000	DUAL EMP PAY TO AGENCY			\$341,604	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$1,457,352	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$371	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER			\$682,062	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U90-North Carolina Central University

16090-North Carolina Central University - General Fund

152811-170 INSTITUTIONAL SUPPORT NCCU BC 16090

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	SOFTWARE									
52442000	MAINT AGRMT-WAN SOFTWARE			\$953,332	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/OFFICE			\$46,964	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			\$480	\$0	\$0	\$0	\$0	\$0	\$0
52521000	RENT/LEASE-MOTOR VEHICLES			\$5,616	\$0	\$0	\$0	\$0	\$0	\$0
52524000	RENT/LEASE-GEN OFF EQUIP			\$26,416	\$0	\$0	\$0	\$0	\$0	\$0
52525000	RENT/LEASE-FURN & FURNISH			\$79	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$3,999	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$912	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$31,409	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$336	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$22,004	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$8,865	\$0	\$0	\$0	\$0	\$0	\$0
52717000	TRANSP OTHER - IN STATE			\$153	\$0	\$0	\$0	\$0	\$0	\$0
52718000	TRANS OTH-OUTSTATE IN US			\$90	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$21,540	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$60,036	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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Status : Approved

U90-North Carolina Central University

16090-North Carolina Central University - General Fund

152811-170 INSTITUTIONAL SUPPORT NCCU BC 16090

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52724000	MEALS - IN STATE			\$2,623	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$12,578	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$719	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$467	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$4,593	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$3,662	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$12,766	\$0	\$0	\$0	\$0	\$0	\$0
52812000	TELECOMMUN DATA CHRG			\$33,000	\$0	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA PROCESS SVC			\$7,555	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$37,697	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$17,046	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$131,689	\$0	\$0	\$0	\$0	\$0	\$0
52913000	LIABILITY INSURANCE			\$43,040	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$41,752	\$0	\$0	\$0	\$0	\$0	\$0
52941000	EMP EDUCATION ASSIST PROG			\$800	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$1,431	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$4,291,716	\$2,781,762	\$2,680,697	\$0	\$2,680,697	\$0	\$2,680,697

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$11,561	\$6,817	\$0	\$6,817	\$0	\$6,817



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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Status : Approved

U90-North Carolina Central University

16090-North Carolina Central University - General Fund

152811-170 INSTITUTIONAL SUPPORT NCCU BC 16090

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53110000	GENERAL OFFICE SUPPLIES			\$19,486	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$26	\$0	\$0	\$0	\$0	\$0	\$0
53410000	FOOD SUPPLIES			\$144	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$4,362	\$0	\$0	\$0	\$0	\$0	\$0
53710000	SCIENTIFIC SUPPLIES			\$428	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$271	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$86,708	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$111,425	\$11,561	\$6,817	\$0	\$6,817	\$0	\$6,817

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$814,070	\$801,070	\$0	\$801,070	\$0	\$801,070
54331000	BLDG-GENERAL CONTRACTS			\$14,609	\$0	\$0	\$0	\$0	\$0	\$0
54511000	FURN-OFFICE			\$62,312	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$1,511	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$73,856	\$0	\$0	\$0	\$0	\$0	\$0
54531000	WAN EQUIPMENT			\$2,293	\$0	\$0	\$0	\$0	\$0	\$0
54532000	VIDEO TRANSMISSION EQUIP			\$1,390	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$7,066	\$0	\$0	\$0	\$0	\$0	\$0
54549000	OTHER MOTORIZED VEHICLES			\$60,732	\$0	\$0	\$0	\$0	\$0	\$0
54711000	NON-WAN COMPUTER SOFTWARE			\$70,643	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U90-North Carolina Central University

16090-North Carolina Central University - General Fund

152811-170 INSTITUTIONAL SUPPORT NCCU BC 16090

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54712000	WAN COMPUTER SOFTWARE			\$110,293	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$404,704	\$814,070	\$801,070	\$0	\$801,070	\$0	\$801,070

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS- UNIVERSITY			\$0	\$251,816	\$251,816	\$0	\$251,816	\$0	\$251,816
55613000	ACCRUED EXPENSE ADJUSTMNT			\$7,747	\$0	\$0	\$0	\$0	\$0	\$0
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$207,478	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$99,292	\$0	\$0	\$0	\$0	\$0	\$0
55960000	ELECTRONIC PAYMT PROC FEE			\$2	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$314,520	\$251,816	\$251,816	\$0	\$251,816	\$0	\$251,816

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56890000	OTHER EDUCATIONAL AWARDS			\$2,500	\$0	\$0	\$0	\$0	\$0	\$0
Total AID AND PUBLIC ASSISTANCE				\$2,500	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58600000	NONMAND INTRA-INST TFR		000000	\$200	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$200	\$0	\$0	\$0	\$0	\$0	\$0

Total Requirements				\$23,051,847	\$23,423,811	\$23,429,971	\$0	\$23,429,971	\$0	\$23,429,971
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Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U90-North Carolina Central University

16090-North Carolina Central University - General Fund

152811-170 INSTITUTIONAL SUPPORT NCCU BC 16090

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$141,322	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$141,322	\$0	\$0	\$0	\$0	\$0	\$0

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45830000	OTHER FEES			\$0	\$18,252	\$18,252	\$0	\$18,252	\$0	\$18,252
Total FEES, LICENSES & FINES				\$0	\$18,252	\$18,252	\$0	\$18,252	\$0	\$18,252

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47990000	OTHER MISC REV-PROGRAM			\$584	\$0	\$0	\$0	\$0	\$0	\$0
Total MISCELLANEOUS				\$584	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48700000	INTER-INST TFR		000000	\$8,074	\$0	\$0	\$0	\$0	\$0	\$0
58210000	REIM-EMPLOYEES ON LOAN		000000	\$2,368	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$10,442	\$0	\$0	\$0	\$0	\$0	\$0

Total Receipts

\$152,348	\$18,252	\$18,252	\$0	\$18,252	\$0	\$18,252
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Net Appropriation

\$22,899,499	\$23,405,559	\$23,411,719	\$0	\$23,411,719	\$0	\$23,411,719
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FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		68.000	71.120	90.279	0.000	90.279	0.000	90.279
51210000	SPA-REG SALARIES	4XXX		74.760	107.500	90.764	0.000	90.764	0.000	90.764



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

FTE

Total FTE

142.760	178.620	181.043	0.000	181.043	0.000	181.043
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Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U90-North Carolina Central University

16090-North Carolina Central University - General Fund

152812-180 PHYSICAL PLANT OPERATION NCCU BC 16090

This purpose includes functions and services of the institution which operate, repair, and maintain physical facilities and grounds, provide utility and environmental services and their accompanying administrative and support components. It includes custodial services, property insurance and controls, utility plants, utility acquisition and distribution, trash collection, campus architects, construction engineers, related information technology and campus safety and security. This purpose excludes capital expenditures for plant expansion, plant modifications, and related architectural services which reside in the Capital Fund. This activity is compatible with revenues generated within the institution from utility and other services provided to self-supporting (nonappropriated) operations.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$700,334	\$681,597	\$764,797	\$0	\$764,797	\$0	\$764,797
51210000	SPA-REG SALARIES	4XXX		\$5,112,554	\$6,920,101	\$6,913,562	\$0	\$6,913,562	\$0	\$6,913,562
51230000	LEO SALARIES	4XXX		\$2,014,243	\$2,194,752	\$2,194,752	\$0	\$2,194,752	\$0	\$2,194,752
51310000	REG(N S) TEMP WAGES	4XXX		\$20,838	\$14,731	\$14,731	\$0	\$14,731	\$0	\$14,731
51350000	STU TEMP WAGES	4XXX		\$0	\$20,800	\$20,800	\$0	\$20,800	\$0	\$20,800
51410000	OT PAY	4XXX		\$522,356	\$53,240	\$53,240	\$0	\$53,240	\$0	\$53,240
51420000	HOLIDAY PAY	4XXX		\$18,948	\$17,853	\$17,853	\$0	\$17,853	\$0	\$17,853
51430000	SHIFT PREM PAY	4XXX		\$186,812	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$51,665	\$71,777	\$71,905	\$0	\$71,905	\$0	\$71,905
51470000	BONUS-INCENTIVE PAY	4XXX		\$3,551	\$0	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	4XXX		\$634,908	\$559,960	\$562,200	\$0	\$562,200	\$0	\$562,200
51520000	REG RETIRE CONTRIB	4XXX		\$1,400,430	\$1,193,852	\$1,201,572	\$0	\$1,201,572	\$0	\$1,201,572
51530000	LEO RETIRE CONTRIB	4XXX		\$749,789	\$333,412	\$333,412	\$0	\$333,412	\$0	\$333,412
51540000	OPT RETIRE CONTRIB	4XXX		\$61,518	\$33,631	\$33,631	\$0	\$33,631	\$0	\$33,631
51560000	MED INS CONTRIB	4XXX		\$963,793	\$1,013,761	\$1,020,462	\$0	\$1,020,462	\$0	\$1,020,462
51625000	ST DISABILITY PMT	0XXX		\$13,010	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	4XXX		\$9,813	\$0	\$0	\$0	\$0	\$0	\$0
51630000	WORKERS COMENSATION- UNIVERSITY	4XXX		\$0	\$139,479	\$139,479	\$0	\$139,479	\$0	\$139,479
51631000	WRKER COMP-MED PAYMENTS	0XXX		\$166,992	\$0	\$0	\$0	\$0	\$0	\$0
51631000	WRKER COMP-MED	4XXX		\$54,321	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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U90-North Carolina Central University

16090-North Carolina Central University - General Fund

152812-180 PHYSICAL PLANT OPERATION NCCU BC 16090

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	PAYMENTS									
51639000	OTHER WORKERS COMP COSTS	0XXX		\$3,605	\$0	\$0	\$0	\$0	\$0	\$0
51639000	OTHER WORKERS COMP COSTS	4XXX		\$1,625	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$12,691,105	\$13,248,946	\$13,342,396	\$0	\$13,342,396	\$0	\$13,342,396

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$1,250,594	\$1,253,320	\$0	\$1,253,320	\$0	\$1,253,320
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$525,203	\$623,542	\$0	\$623,542	\$0	\$623,542
52132000	OTHER PROVIDED MED SER			\$1,400	\$0	\$0	\$0	\$0	\$0	\$0
52182000	LAUNDRY SER AGREEMENT			\$18,229	\$0	\$0	\$0	\$0	\$0	\$0
52184000	JANITORIAL SER AGREEMENT			\$223,316	\$0	\$0	\$0	\$0	\$0	\$0
52185000	WASTE REM/RECY SER AGREEM			\$418,968	\$0	\$0	\$0	\$0	\$0	\$0
52187000	PEST CONTROL AGREEMENT			\$35,899	\$0	\$0	\$0	\$0	\$0	\$0
52188000	LAWNS & GROUNDS SER AGREE			\$250,426	\$0	\$0	\$0	\$0	\$0	\$0
52191000	DUAL EMP PAY TO AGENCY			\$257,234	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$1,368,830	\$0	\$0	\$0	\$0	\$0	\$0
52200000	UTILITIES - UNIVERSITY			\$0	\$4,969,346	\$4,969,346	\$0	\$4,969,346	\$0	\$4,969,346



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U90-North Carolina Central University

16090-North Carolina Central University - General Fund

152812-180 PHYSICAL PLANT OPERATION NCCU BC 16090

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52210000	ENRG SER -ELECTRICAL			\$3,362,009	\$0	\$0	\$0	\$0	\$0	\$0
52220000	ENRG SER -COMMERCIAL FUEL			\$849,794	\$0	\$0	\$0	\$0	\$0	\$0
52230000	ENRG SER -WATER & SEWER			\$1,562,629	\$0	\$0	\$0	\$0	\$0	\$0
52241000	ENRG SER -FUEL OIL			\$30,820	\$0	\$0	\$0	\$0	\$0	\$0
52244000	ENRG SER -CHEM & ADDIT			\$1,103	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$1,225,588	\$0	\$0	\$0	\$0	\$0	\$0
52320000	REPAIRS-OTHER STRUCTURES			\$8,427	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$12,908	\$0	\$0	\$0	\$0	\$0	\$0
52332000	REPAIRS-OTH COMPUTER EQP			\$118	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$46,011	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$44,721	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWRE			\$211,566	\$0	\$0	\$0	\$0	\$0	\$0
52443000	MAINT AGRMT-OTHER DP EQP			\$1,275	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/ OFFICE			\$96,050	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			\$8,825	\$0	\$0	\$0	\$0	\$0	\$0
52521000	RENT/LEASE-MOTOR VEHICLES			\$481	\$0	\$0	\$0	\$0	\$0	\$0
52523000	RENT/LEASE-VOICE COMM EQU			\$51,626	\$0	\$0	\$0	\$0	\$0	\$0



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U90-North Carolina Central University

16090-North Carolina Central University - General Fund

152812-180 PHYSICAL PLANT OPERATION NCCU BC 16090

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52524000	RENT/LEASE-GEN OFF EQUIP			\$7,615	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$334,231	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$115	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$7,134	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$207,250	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$2,016	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$4,369	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$12,326	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$2,996	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$2,970	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$46	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$60	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$360	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$21,198	\$0	\$0	\$0	\$0	\$0	\$0
52812000	TELECOMMUN DATA CHRG			\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$23,016	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$1,400	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$3,133	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$2,943	\$0	\$0	\$0	\$0	\$0	\$0



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U90-North Carolina Central University

16090-North Carolina Central University - General Fund

152812-180 PHYSICAL PLANT OPERATION NCCU BC 16090

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52911000	PROPERTY-INSURANCE			\$737,297	\$0	\$0	\$0	\$0	\$0	\$0
52913000	LIABILITY INSURANCE			\$29,504	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$1,744	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$8,635	\$0	\$0	\$0	\$0	\$0	\$0
52941000	EMP EDUCATION ASSIST PROG			\$2,787	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$6,268	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$11,517,666	\$6,745,143	\$6,846,208	\$0	\$6,846,208	\$0	\$6,846,208

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$585,678	\$590,422	\$0	\$590,422	\$0	\$590,422
53110000	GENERAL OFFICE SUPPLIES			\$5,440	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$66,248	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$177,518	\$0	\$0	\$0	\$0	\$0	\$0
53250000	AGRICULTURL/ANIMAL SUPPLY			\$347	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$36,932	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$62,469	\$0	\$0	\$0	\$0	\$0	\$0
53410000	FOOD SUPPLIES			\$51	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$754	\$0	\$0	\$0	\$0	\$0	\$0
53710000	SCIENTIFIC SUPPLIES			\$4,922	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$279	\$0	\$0	\$0	\$0	\$0	\$0



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U90-North Carolina Central University

16090-North Carolina Central University - General Fund

152812-180 PHYSICAL PLANT OPERATION NCCU BC 16090

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53900000	OTHER MATERIALS & SUPP			\$152,546	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$507,506	\$585,678	\$590,422	\$0	\$590,422	\$0	\$590,422

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$461,598	\$474,598	\$0	\$474,598	\$0	\$474,598
54130000	APPRAISALS&SURVEYS-LAND			\$5,060	\$0	\$0	\$0	\$0	\$0	\$0
54320000	BLDG-DESIGN CONTRACTS			\$20,500	\$0	\$0	\$0	\$0	\$0	\$0
54331000	BLDG-GENERAL CONTRACTS			\$327,348	\$0	\$0	\$0	\$0	\$0	\$0
54332000	BLDG-ELECTRICAL CONTRACTS			\$172,702	\$0	\$0	\$0	\$0	\$0	\$0
54340000	BLDG-ASBES REMOVE CONTRA			\$4,800	\$0	\$0	\$0	\$0	\$0	\$0
54511000	FURN-OFFICE			\$223,127	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$1,713	\$0	\$0	\$0	\$0	\$0	\$0
54529000	EQUIP-CUSTODY & SECURITY			\$34,077	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$22,898	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$20,337	\$0	\$0	\$0	\$0	\$0	\$0
54549000	OTHER MOTORIZED VEHICLES			\$5,335	\$0	\$0	\$0	\$0	\$0	\$0
54712000	WAN COMPUTER SOFTWARE			\$460	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$838,356	\$461,598	\$474,598	\$0	\$474,598	\$0	\$474,598

OTHER EXPENSES AND ADJUSTMENTS



Recommended Base Budget (Worksheet I)
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U90-North Carolina Central University

16090-North Carolina Central University - General Fund

152812-180 PHYSICAL PLANT OPERATION NCCU BC 16090

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS- UNIVERSITY			\$0	\$13,400	\$13,400	\$0	\$13,400	\$0	\$13,400
55613000	ACCRUED EXPENSE ADJUSTMNT			\$99,644	\$0	\$0	\$0	\$0	\$0	\$0
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$13,818	\$0	\$0	\$0	\$0	\$0	\$0
55840000	SERVICE & OTHER AWARDS			\$548	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$8,103	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$122,114	\$13,400	\$13,400	\$0	\$13,400	\$0	\$13,400

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58501000	MAND TRAN ENERGY SAV DEBT		000000	\$647,643	\$576,854	\$576,854	\$0	\$576,854	\$0	\$576,854
58910000	BUDGET FLEXIBILITY- UNIVERSITIES		000000	\$2,290,742	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$2,938,386	\$576,854	\$576,854	\$0	\$576,854	\$0	\$576,854
Total Requirements				\$28,615,133	\$21,631,619	\$21,843,878	\$0	\$21,843,878	\$0	\$21,843,878

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42908000	STATE AID-GENERAL			\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$90,707	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$140,707	\$0	\$0	\$0	\$0	\$0	\$0

SALES SERVICES & RENTALS



Recommended Base Budget (Worksheet I)
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Status : Approved

U90-North Carolina Central University

16090-North Carolina Central University - General Fund

152812-180 PHYSICAL PLANT OPERATION NCCU BC 16090

Receipts

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44170000	UTILITY SALES & SERVICES			\$988,145	\$841,048	\$841,048	\$0	\$841,048	\$0	\$841,048
44195000	UNIV/CC AUXILIARY SALES			\$354	\$0	\$0	\$0	\$0	\$0	\$0
Total SALES SERVICES & RENTALS				\$988,499	\$841,048	\$841,048	\$0	\$841,048	\$0	\$841,048

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47990000	OTHER MISC REV-PROGRAM			\$344,568	\$0	\$0	\$0	\$0	\$0	\$0
Total MISCELLANEOUS				\$344,568	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$1,473,774	\$841,048	\$841,048	\$0	\$841,048	\$0	\$841,048
Net Appropriation				\$27,141,359	\$20,790,571	\$21,002,830	\$0	\$21,002,830	\$0	\$21,002,830

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		8.000	5.000	11.000	0.000	11.000	0.000	11.000
51210000	SPA-REG SALARIES	4XXX		109.810	143.100	138.908	0.000	138.908	0.000	138.908
51230000	LEO SALARIES	4XXX		0.000	31.000	30.700	0.000	30.700	0.000	30.700
Total FTE				117.810	179.100	180.608	0.000	180.608	0.000	180.608



Recommended Base Budget (Worksheet I)
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U90-North Carolina Central University

16090-North Carolina Central University - General Fund

152813-230 STUDENT FINANCIAL AID NCCU BC 16090

This purpose includes funds available for distribution as scholarships, fellowships, traineeships, trainee stipends, grants, grants-in-aid, prizes, and awards to students enrolled in degree or certificate programs at the institution. This activity also includes awards to students in both Pell Grants program, the Supplemental Educational Opportunity Grants (SEOG) program, and matching funds for work-study and student loan programs. The disbursement of work-study funds or loan funds to students is not classified as Student Financial Aid. This purpose excludes administration of student financial aid, which is provided in purpose 1160 Student Services, and all tuition waivers.

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56810000	EDUC AWAR-APPROP GRANTS			\$8,126,096	\$5,169,455	\$5,169,455	\$0	\$5,169,455	\$0	\$5,169,455
56875000	GRAD ASST TUITION AWARDS			\$572,713	\$944,899	\$944,899	\$0	\$944,899	\$0	\$944,899
56881000	UNC CAMPUS SCHOLARSHIPS			\$633,187	\$477,058	\$477,058	\$0	\$477,058	\$0	\$477,058
56890000	OTHER EDUCATIONAL AWARDS			\$818,000	\$76,190	\$76,190	\$0	\$76,190	\$0	\$76,190
Total AID AND PUBLIC ASSISTANCE				\$10,149,996	\$6,667,602	\$6,667,602	\$0	\$6,667,602	\$0	\$6,667,602
Total Requirements				\$10,149,996	\$6,667,602	\$6,667,602	\$0	\$6,667,602	\$0	\$6,667,602

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48700000	INTER-INST TFR		000000	\$956,353	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$956,353	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$956,353	\$0	\$0	\$0	\$0	\$0	\$0
Net Appropriation				\$9,193,643	\$6,667,602	\$6,667,602	\$0	\$6,667,602	\$0	\$6,667,602

No FTE Available



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U90-North Carolina Central University

16090-North Carolina Central University - General Fund

152815-252 OTHER RESERVES NCCU BC 16090

This purpose includes budgeted State appropriations unassigned to specific activities or purposes but designated for eventual use as nonsalary related expenditures.

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48910000	BUDGET FLEXIBILITY		000000	\$2,312,820	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$2,312,820	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$2,312,820	\$0	\$0	\$0	\$0	\$0	\$0
Net Appropriation				(\$2,312,820)	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



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U90-North Carolina Central University

16090-North Carolina Central University - General Fund

152816-990 MULTI-ACTIVITY NCCU BC 16090

This purpose is applicable to transactions concurrently and indiscernibly associated with two or more activities or purposes. Its use is appropriate in general fund budgets in combination with revenue codes for tuition, tuition surcharge, tuition waivers, etc.

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45810000	RESIDENT TUITION			\$22,461,886	\$28,392,013	\$28,392,013	\$0	\$28,392,013	\$0	\$28,392,013
45812000	RES TUITION SURCHARGE			\$0	\$170,340	\$170,340	\$0	\$170,340	\$0	\$170,340
45820000	NON-RESIDENT TUITION			\$28,503,288	\$19,523,865	\$19,523,865	\$0	\$19,523,865	\$0	\$19,523,865
45822000	NON-RES GRAD ASST WAIVERS			(\$723,578)	(\$558,179)	(\$558,179)	\$0	(\$558,179)	\$0	(\$558,179)
45850000	ACCRUED REVENUE ADJUST			(\$2,359,193)	\$0	\$0	\$0	\$0	\$0	\$0
Total FEES, LICENSES & FINES				\$47,882,403	\$47,528,039	\$47,528,039	\$0	\$47,528,039	\$0	\$47,528,039
Total Receipts				\$47,882,403	\$47,528,039	\$47,528,039	\$0	\$47,528,039	\$0	\$47,528,039
Net Appropriation				(\$47,882,403)	(\$47,528,039)	(\$47,528,039)	\$0	(\$47,528,039)	\$0	(\$47,528,039)
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U90-North Carolina Central University

16090-North Carolina Central University - General Fund

152819-209 COLLEGIATE ATHLETICS NCCU BC 16090

This fund will be used for the receipt and expenditure of funds associated with collegiate athletics that are appropriated to the UNC System by the General Assembly.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$594,789	\$513,863	\$513,863	\$0	\$513,863	\$0	\$513,863
51210000	SPA-REG SALARIES	4XXX		\$159,670	\$41,640	\$41,640	\$0	\$41,640	\$0	\$41,640
51410000	OT PAY	4XXX		\$5,391	\$0	\$0	\$0	\$0	\$0	\$0
51420000	HOLIDAY PAY	4XXX		\$240	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$521	\$0	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	4XXX		\$52,974	\$30,080	\$30,080	\$0	\$30,080	\$0	\$30,080
51520000	REG RETIRE CONTRIB	4XXX		\$130,739	\$10,080	\$10,080	\$0	\$10,080	\$0	\$10,080
51540000	OPT RETIRE CONTRIB	4XXX		\$33,979	\$24,043	\$24,043	\$0	\$24,043	\$0	\$24,043
51560000	MED INS CONTRIB	4XXX		\$74,265	\$48,567	\$48,567	\$0	\$48,567	\$0	\$48,567
Total PERSONAL SERVICES				\$1,052,569	\$668,273	\$668,273	\$0	\$668,273	\$0	\$668,273

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$246,342	\$246,342	\$0	\$246,342	\$0	\$246,342
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$250,000	\$250,000	\$0	\$250,000	\$0	\$250,000
52184000	JANITORIAL SER AGREEMENT			\$3,935	\$0	\$0	\$0	\$0	\$0	\$0
52188000	LAWNS & GROUNDS SER AGREE			\$1,620	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$129,617	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$135,171	\$496,342	\$496,342	\$0	\$496,342	\$0	\$496,342

SUPPLIES



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U90-North Carolina Central University

16090-North Carolina Central University - General Fund

152819-209 COLLEGIATE ATHLETICS NCCU BC 16090

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53900000	OTHER MATERIALS & SUPP			\$22,588	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$22,588	\$0	\$0	\$0	\$0	\$0	\$0

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54331000	BLDG-GENERAL CONTRACTS			\$32,500	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$32,500	\$0	\$0	\$0	\$0	\$0	\$0

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56810000	EDUC AWAR-APPROP GRANTS			\$115,831	\$0	\$0	\$0	\$0	\$0	\$0
Total AID AND PUBLIC ASSISTANCE				\$115,831	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58920000	DEFERRED OBLIGATIONS/RECE		000000	\$458,936	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$458,936	\$0	\$0	\$0	\$0	\$0	\$0

Total Requirements

\$1,817,595 \$1,164,615 \$1,164,615 \$0 \$1,164,615 \$0 \$1,164,615

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42500138	STATE AID-SPORTS WAGERING			\$821,206	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615
Total GRANTS				\$821,206	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615
Total Receipts				\$821,206	\$1,164,615	\$1,164,615	\$0	\$1,164,615	\$0	\$1,164,615



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U90-North Carolina Central University

16090-North Carolina Central University - General Fund

152819-209 COLLEGIATE ATHLETICS NCCU BC 16090

Net Appropriation	\$996,389	\$0	\$0	\$0	\$0	\$0	\$0
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FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	InclDec 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		5.000	0.000	9.000	0.000	9.000	0.000	9.000
51210000	SPA-REG SALARIES	4XXX		0.000	0.000	4.000	0.000	4.000	0.000	4.000
Total FTE				5.000	0.000	13.000	0.000	13.000	0.000	13.000



Recommended Base Budget (Worksheet I)
Summary Report
Biennium : 2025-27
Status : Approved

U92-University of North Carolina School of the Arts
16092-UNC School of the Arts - General Fund

Description	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
Total Requirements	\$59,972,987	\$58,924,930	\$58,876,330	\$0	\$58,876,330	\$0	\$58,876,330
Total Receipts	\$18,370,459	\$16,952,767	\$16,904,167	\$0	\$16,904,167	\$0	\$16,904,167
Net Appropriation	\$41,602,528	\$41,972,163	\$41,972,163	\$0	\$41,972,163	\$0	\$41,972,163
Description	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Total FTE	469.871	470.871	472.184	0.000	472.184	0.000	472.184



Recommended Base Budget (Worksheet I)
Summary By Purpose
Biennium : 2025-27
Status : Approved

U92-University of North Carolina School of the Arts
16092-UNC School of the Arts - General Fund

Requirements

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
152901	101 INSTRUCTION UNCSA BC 16092	\$18,226,157	\$19,576,962	\$19,997,666	\$105,000	\$20,102,666	\$105,000	\$20,102,666
152902	102 SUMMER TERM INSTRUCTION UNCSA BC 16092	\$104,949	\$105,000	\$105,000	(\$105,000)	\$0	(\$105,000)	\$0
152905	142 COMMUNITY SERVICES UNCSA BC 16092	\$103,173	\$55,000	\$0	\$0	\$0	\$0	\$0
152906	151 LIBRARIES UNCSA BC 16092	\$1,551,545	\$1,538,184	\$1,542,608	\$0	\$1,542,608	\$0	\$1,542,608
152907	152 GENERAL ACADEMIC SUPPORT UNCSA BC 16092	\$6,153,487	\$6,306,818	\$6,319,286	\$0	\$6,319,286	\$0	\$6,319,286
152908	160 STUDENT SERVICES UNCSA BC 16092	\$2,420,012	\$2,659,412	\$2,623,833	\$0	\$2,623,833	\$0	\$2,623,833
152909	170 INSTITUTIONAL SUPPORT UNCSA BC 16092	\$12,729,901	\$12,263,212	\$11,961,771	\$0	\$11,961,771	\$0	\$11,961,771
152910	180 PHYSICAL PLANT OPERATION UNCSA BC 16092	\$12,815,968	\$11,968,721	\$11,874,545	\$0	\$11,874,545	\$0	\$11,874,545
152911	230 STUDENT FINANCIAL AID UNCSA BC 16092	\$4,588,978	\$4,451,621	\$4,451,621	\$0	\$4,451,621	\$0	\$4,451,621
152913	252 OTHER RESERVES UNCSA BC 16092	\$1,040,063	\$0	\$0	\$0	\$0	\$0	\$0
152916	157 SFRF UNCSA BC 16092	\$238,753	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements		\$59,972,987	\$58,924,930	\$58,876,330	\$0	\$58,876,330	\$0	\$58,876,330

Receipts

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
152901	101 INSTRUCTION UNCSA BC 16092	\$80,650	\$500	\$500	\$0	\$500	\$0	\$500
152902	102 SUMMER TERM INSTRUCTION UNCSA BC 16092	\$104,949	\$105,000	\$105,000	(\$105,000)	\$0	(\$105,000)	\$0
152905	142 COMMUNITY SERVICES UNCSA BC 16092	\$0	\$55,000	\$0	\$0	\$0	\$0	\$0
152906	151 LIBRARIES UNCSA BC 16092	\$7,203	\$5,900	\$5,900	\$0	\$5,900	\$0	\$5,900
152907	152 GENERAL ACADEMIC SUPPORT UNCSA BC 16092	\$42,591	\$0	\$0	\$0	\$0	\$0	\$0
152908	160 STUDENT SERVICES UNCSA BC 16092	\$9,694	\$600	\$600	\$0	\$600	\$0	\$600
152909	170 INSTITUTIONAL SUPPORT UNCSA	\$181,077	\$32,735	\$32,135	\$0	\$32,135	\$0	\$32,135



Recommended Base Budget (Worksheet I)
Summary By Purpose
Biennium : 2025-27
Status : Approved

U92-University of North Carolina School of the Arts
16092-UNC School of the Arts - General Fund

Receipts

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
	BC 16092							
152910	180 PHYSICAL PLANT OPERATION UNCSA BC 16092	\$168,995	\$5,000	\$12,000	\$0	\$12,000	\$0	\$12,000
152911	230 STUDENT FINANCIAL AID UNCSA BC 16092	\$7,300	\$3,200	\$3,200	\$0	\$3,200	\$0	\$3,200
152913	252 OTHER RESERVES UNCSA BC 16092	\$794,109	\$0	\$0	\$0	\$0	\$0	\$0
152914	990 MULTI-ACTIVITY UNCSA BC 16092	\$16,735,137	\$16,744,832	\$16,744,832	\$105,000	\$16,849,832	\$105,000	\$16,849,832
152916	157 SFRF UNCSA BC 16092	\$238,753	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts		\$18,370,459	\$16,952,767	\$16,904,167	\$0	\$16,904,167	\$0	\$16,904,167
Net Appropriation		\$41,602,528	\$41,972,163	\$41,972,163	\$0	\$41,972,163	\$0	\$41,972,163

FTE

Fund Code	Fund Title	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Inc\Dec 2025-26	Total 2025-26	Inc\Dec 2026-27	Total 2026-27
152901	101 INSTRUCTION UNCSA BC 16092	174.640	175.040	174.640	2.253	176.893	2.253	176.893
152902	102 SUMMER TERM INSTRUCTION UNCSA BC 16092	2.253	2.711	2.253	-2.253	0.000	-2.253	0.000
152906	151 LIBRARIES UNCSA BC 16092	13.000	13.000	13.000	0.000	13.000	0.000	13.000
152907	152 GENERAL ACADEMIC SUPPORT UNCSA BC 16092	53.247	52.789	55.247	0.000	55.247	0.000	55.247
152908	160 STUDENT SERVICES UNCSA BC 16092	26.200	26.200	24.889	0.000	24.889	0.000	24.889
152909	170 INSTITUTIONAL SUPPORT UNCSA BC 16092	87.531	85.531	89.155	0.000	89.155	0.000	89.155
152910	180 PHYSICAL PLANT OPERATION UNCSA BC 16092	113.000	115.600	113.000	0.000	113.000	0.000	113.000
Total FTE		469.871	470.871	472.184	0.000	472.184	0.000	472.184



**Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
Status : Approved**

U92-UNC School of the Arts - General Fund

16092-UNC School of the Arts - General Fund

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$8,483,522	\$9,382,872	\$10,596,163	\$0	\$10,596,163	\$0	\$10,596,163
51150000	EPA-TEACH SALARIES	4XXX		\$12,867,694	\$14,185,638	\$14,185,638	\$0	\$14,185,638	\$0	\$14,185,638
51210000	SPA-REG SALARIES	4XXX		\$9,090,966	\$9,805,198	\$8,795,008	\$865	\$8,795,873	\$865	\$8,795,873
51230000	LEO SALARIES	4XXX		\$959,038	\$966,255	\$1,005,677	\$0	\$1,005,677	\$0	\$1,005,677
51310000	REG(N S) TEMP WAGES	4XXX		\$701,134	\$47,924	\$46,795	\$0	\$46,795	\$0	\$46,795
51350000	STU TEMP WAGES	4XXX		\$187,237	\$91,296	\$91,296	\$0	\$91,296	\$0	\$91,296
51410000	OT PAY	4XXX		\$93,547	\$32,288	\$32,288	\$0	\$32,288	\$0	\$32,288
51420000	HOLIDAY PAY	4XXX		\$13,523	\$37,092	\$14,000	\$0	\$14,000	\$0	\$14,000
51430000	SHIFT PREM PAY	4XXX		\$44,707	\$27,915	\$44,000	\$0	\$44,000	\$0	\$44,000
51440000	CALLBK/STBY PREM PAY	4XXX		\$7,614	\$0	\$7,007	\$0	\$7,007	\$0	\$7,007
51450000	DUAL EMPL WAGES	4XXX		\$115,356	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$136,301	\$112,700	\$113,200	(\$25)	\$113,175	(\$25)	\$113,175
51510000	SOCIAL SEC CONTRIB	4XXX		\$2,369,848	\$2,641,864	\$2,665,241	\$65	\$2,665,306	\$65	\$2,665,306
51520000	REG RETIRE CONTRIB	4XXX		\$3,789,154	\$2,667,143	\$3,133,313	\$439	\$3,133,752	\$439	\$3,133,752
51530000	LEO RETIRE CONTRIB	4XXX		\$307,866	\$294,689	\$329,106	\$0	\$329,106	\$0	\$329,106
51540000	OPT RETIRE CONTRIB	4XXX		\$1,816,184	\$3,296,307	\$2,879,340	(\$96)	\$2,879,244	(\$96)	\$2,879,244
51560000	MED INS CONTRIB	4XXX		\$2,964,104	\$3,810,085	\$3,823,580	(\$1,248)	\$3,822,332	(\$1,248)	\$3,822,332
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$29,669	\$34,737	\$34,737	\$0	\$34,737	\$0	\$34,737
51576000	FLEXIBLE SPENDNG SVG ACCT	4XXX		\$53,326	\$55,000	\$55,000	\$0	\$55,000	\$0	\$55,000
51620000	SEVER SLRY CONTINUE	4XXX		\$12,504	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	4XXX		\$15,445	\$21,687	\$21,687	\$0	\$21,687	\$0	\$21,687
51630000	WORKERS COMENSATION-UNIVERSITY	4XXX		\$0	\$100,550	\$100,550	\$0	\$100,550	\$0	\$100,550



Recommended Base Budget (Worksheet I)
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Status : Approved

U92-UNC School of the Arts - General Fund

16092-UNC School of the Arts - General Fund

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51631000	WRKER COMP-MED PAYMENTS	4XXX		\$136,578	\$0	\$0	\$0	\$0	\$0	\$0
51660000	TAX EMP REIMB/ALLOW	4XXX		\$12,500	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$44,207,817	\$47,611,240	\$47,973,626	\$0	\$47,973,626	\$0	\$47,973,626

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$2,568,251	\$2,529,701	\$0	\$2,529,701	\$0	\$2,529,701
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY			\$0	\$606,670	\$508,593	\$0	\$508,593	\$0	\$508,593
52110000	LEGAL SERVICES			\$201,981	\$0	\$0	\$0	\$0	\$0	\$0
52120000	FINAN/AUDIT SERVICES			\$126,888	\$0	\$0	\$0	\$0	\$0	\$0
52132000	OTHER PROVIDED MED SER			\$4,645	\$0	\$0	\$0	\$0	\$0	\$0
52170000	ADMIN SERVICES			\$84,385	\$0	\$0	\$0	\$0	\$0	\$0
52182000	LAUNDRY SER AGREEMENT			\$5,277	\$0	\$0	\$0	\$0	\$0	\$0
52184000	JANITORIAL SER AGREEMENT			\$4,796	\$0	\$0	\$0	\$0	\$0	\$0
52185000	WASTE REM/RECY SER AGREEM			\$49,128	\$0	\$0	\$0	\$0	\$0	\$0
52186000	SECURITY SERVICE AGREE			\$39,950	\$0	\$0	\$0	\$0	\$0	\$0
52187000	PEST CONTROL AGREEMENT			\$11,503	\$0	\$0	\$0	\$0	\$0	\$0
52188000	LAWNS & GROUNDS SER AGREE			\$5,940	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Summary By Account
Biennium : 2025-27
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U92-UNC School of the Arts - General Fund

16092-UNC School of the Arts - General Fund

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52191000	DUAL EMP PAY TO AGENCY			\$100,256	\$0	\$0	\$0	\$0	\$0	\$0
52192000	HONORARIUMS			\$14,650	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$1,129,684	\$0	\$0	\$0	\$0	\$0	\$0
52200000	UTILITIES - UNIVERSITY			\$0	\$2,066,284	\$2,066,284	\$0	\$2,066,284	\$0	\$2,066,284
52210000	ENRG SER -ELECTRICAL			\$1,414,378	\$0	\$0	\$0	\$0	\$0	\$0
52220000	ENRG SER - COMMERCIAL FUEL			\$553,831	\$0	\$0	\$0	\$0	\$0	\$0
52230000	ENRG SER -WATER & SEWER			\$174,683	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$434,461	\$0	\$0	\$0	\$0	\$0	\$0
52320000	REPAIRS-OTHER STRUCTURES			\$56,482	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$42,267	\$0	\$0	\$0	\$0	\$0	\$0
52332000	REPAIRS-OTH COMPUTER EQP			\$566	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$77,620	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$10,378	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$185,861	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWARE			\$277,166	\$0	\$0	\$0	\$0	\$0	\$0
52443000	MAINT AGRMT-OTHER DP EQP			\$3,194	\$0	\$0	\$0	\$0	\$0	\$0
52445000	MAINT AGRMT-VIDEO TRAN EQ			\$16,113	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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U92-UNC School of the Arts - General Fund

16092-UNC School of the Arts - General Fund

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52446000	MAINT AGREE-LAN EQUIP			\$116,631	\$0	\$0	\$0	\$0	\$0	\$0
52447000	MAINT AGREE-PC/ PRINTER			\$990	\$0	\$0	\$0	\$0	\$0	\$0
52448000	MAINT AGREE-PC SOFTWARE			\$250	\$0	\$0	\$0	\$0	\$0	\$0
52449000	MAINT AGREE-SERVER SOFTWR			\$138,324	\$0	\$0	\$0	\$0	\$0	\$0
52450000	MAINT AGREE-SERVER EQUIP			\$38,132	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/ OFFICE			\$288	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			\$53,064	\$0	\$0	\$0	\$0	\$0	\$0
52521000	RENT/LEASE-MOTOR VEHICLES			\$3,825	\$0	\$0	\$0	\$0	\$0	\$0
52524000	RENT/LEASE-GEN OFF EQUIP			\$52,431	\$0	\$0	\$0	\$0	\$0	\$0
52525000	RENT/LEASE-FURN & FURNISH			\$4,747	\$0	\$0	\$0	\$0	\$0	\$0
52530000	RENT/LEASE-OTHER DP EQP			\$27,074	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$135,875	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$708	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$58,137	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$7,787	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$19,189	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Summary By Account
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U92-UNC School of the Arts - General Fund

16092-UNC School of the Arts - General Fund

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52715000	TRANS GRND-OUT STA IN US			\$21,857	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			\$1,647	\$0	\$0	\$0	\$0	\$0	\$0
52717000	TRANSP OTHER - IN STATE			\$337	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$30,748	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$94,979	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF COUNTRY			\$3,873	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$3,932	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$17,049	\$0	\$0	\$0	\$0	\$0	\$0
52726000	MEALS - OUT OF COUNTRY			\$583	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$827	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$1,583	\$0	\$0	\$0	\$0	\$0	\$0
52729000	MISC - OUT OF COUNTRY			\$955	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$85,328	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$56,633	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$156,812	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$80,377	\$0	\$0	\$0	\$0	\$0	\$0
52817000	INTERNET SERV PROV CHARGE			\$6,337	\$0	\$0	\$0	\$0	\$0	\$0



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U92-UNC School of the Arts - General Fund

16092-UNC School of the Arts - General Fund

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52818000	DATA WIRING SVC CHRG			\$552	\$0	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA PROCESS SVC			\$209,171	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$131,411	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$18,039	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$108,632	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$409,338	\$0	\$0	\$0	\$0	\$0	\$0
52870000	CABLE TV			\$3,477	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$337,058	\$0	\$0	\$0	\$0	\$0	\$0
52912000	MOTOR VEHICLE INSURANCE			\$40,833	\$0	\$0	\$0	\$0	\$0	\$0
52913000	LIABILITY INSURANCE			\$43,360	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$920	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$101,897	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$21,378	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$7,673,459	\$5,241,205	\$5,104,578	\$0	\$5,104,578	\$0	\$5,104,578

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$987,961	\$756,252	\$0	\$756,252	\$0	\$756,252
53110000	GENERAL OFFICE SUPPLIES			\$49,676	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$882	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$99,509	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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U92-UNC School of the Arts - General Fund

16092-UNC School of the Arts - General Fund

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53240000	CARPENTRY & HARDWARE SUPP			\$228,000	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$47,877	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$34,858	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$22,668	\$0	\$0	\$0	\$0	\$0	\$0
53610000	DRUG SUPPLIES			\$2,352	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$187,457	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$108,275	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$781,555	\$987,961	\$756,252	\$0	\$756,252	\$0	\$756,252

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$278,303	\$244,152	\$0	\$244,152	\$0	\$244,152
54332000	BLDG-ELECTRICAL CONTRACTS			\$6,750	\$0	\$0	\$0	\$0	\$0	\$0
54340000	BLDG-ASBES REMOVE CONTRA			\$3,887	\$0	\$0	\$0	\$0	\$0	\$0
54351000	BLDG-HEAT & AC CONTRACT			\$1,750	\$0	\$0	\$0	\$0	\$0	\$0
54379000	BLDG-MISC PROJECT COSTS			\$23,100	\$0	\$0	\$0	\$0	\$0	\$0
54511000	FURN-OFFICE			\$163,684	\$0	\$0	\$0	\$0	\$0	\$0
54513000	FURN-CLASSROOM/ LIBRARY			\$671	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$6,922	\$0	\$0	\$0	\$0	\$0	\$0



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U92-UNC School of the Arts - General Fund

16092-UNC School of the Arts - General Fund

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54528000	EQUIP-VOICE COMMUNICATION			\$7,280	\$0	\$0	\$0	\$0	\$0	\$0
54529000	EQUIP-CUSTODY & SECURITY			\$20,812	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$1,522	\$0	\$0	\$0	\$0	\$0	\$0
54532000	VIDEO TRANSMISSION EQUIP			\$115,948	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$243,274	\$0	\$0	\$0	\$0	\$0	\$0
54536000	MAINFRAME EQUIPMENT			\$593	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$322,373	\$0	\$0	\$0	\$0	\$0	\$0
54541000	AUTOS TRUCKS & BUSES			\$82,896	\$0	\$0	\$0	\$0	\$0	\$0
54549000	OTHER MOTORIZED VEHICLES			\$17,112	\$0	\$0	\$0	\$0	\$0	\$0
54600000	ART LIBRARY LEARNING RESOURCES- UNIVERSITY			\$0	\$286,000	\$273,826	\$0	\$273,826	\$0	\$273,826
54630000	LBRRY&LRNING RESRCE COLL			\$211,153	\$0	\$0	\$0	\$0	\$0	\$0
54711000	NON-WAN COMPUTER SOFTWARE			\$274	\$0	\$0	\$0	\$0	\$0	\$0
54713000	PC SOFTWARE			\$1,989	\$0	\$0	\$0	\$0	\$0	\$0
54714000	SERVER SOFTWARE			\$18,722	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$1,250,712	\$564,303	\$517,978	\$0	\$517,978	\$0	\$517,978

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND			\$0	\$81,100	\$84,775	\$0	\$84,775	\$0	\$84,775



Recommended Base Budget (Worksheet I)
Summary By Account
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U92-UNC School of the Arts - General Fund

16092-UNC School of the Arts - General Fund

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	ADJUSTMENTS-UNIVERSITY									
55232000	LEO SEPARATION ALLOWANCE			\$33,389	\$0	\$0	\$0	\$0	\$0	\$0
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$203,120	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$29,587	\$0	\$0	\$0	\$0	\$0	\$0
55900000	OTHER EXPENSES			\$69	\$0	\$0	\$0	\$0	\$0	\$0
55960000	ELECTRONIC PAYMT PROC FEE			\$16	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$266,180	\$81,100	\$84,775	\$0	\$84,775	\$0	\$84,775

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56810000	EDUC AWAR-APPROP GRANTS			\$43,886	\$43,886	\$43,886	\$0	\$43,886	\$0	\$43,886
56881000	UNC CAMPUS SCHOLARSHIPS			\$7,050	\$6,550	\$6,550	\$0	\$6,550	\$0	\$6,550
56890000	OTHER EDUCATIONAL AWARDS			\$2,443,089	\$2,275,904	\$2,275,904	\$0	\$2,275,904	\$0	\$2,275,904
56898000	HIGH SCHOOL ACCESS GRANTS			\$2,107,663	\$2,112,781	\$2,112,781	\$0	\$2,112,781	\$0	\$2,112,781
Total AID AND PUBLIC ASSISTANCE				\$4,601,688	\$4,439,121	\$4,439,121	\$0	\$4,439,121	\$0	\$4,439,121

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58700000	INTER-INST TFR		000000	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0
58910000	BUDGET FLEXIBILITY- UNIVERSITIES		000000	\$1,040,063	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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U92-UNC School of the Arts - General Fund

16092-UNC School of the Arts - General Fund

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
5899A000	LEGISLATIVELY SUPPORTED CARRYFORWARD-COMPONENT UNIT		000000	\$61,512	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$1,191,575	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$59,972,987	\$58,924,930	\$58,876,330	\$0	\$58,876,330	\$0	\$58,876,330

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42700009	FEDERAL RESEARCH GRANTS			\$560	\$600	\$600	\$0	\$600	\$0	\$600
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$197,153	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$197,713	\$600	\$600	\$0	\$600	\$0	\$600

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44140000	MAINTENANCE & REPAIR SVC			\$15,705	\$5,000	\$12,000	\$0	\$12,000	\$0	\$12,000
44190000	OTHER SALES & SERVICES			\$0	\$55,600	\$0	\$0	\$0	\$0	\$0
44321000	SALE OF SURP PROP-NONOPER			\$7,577	\$7,635	\$7,635	\$0	\$7,635	\$0	\$7,635
Total SALES SERVICES & RENTALS				\$23,282	\$68,235	\$19,635	\$0	\$19,635	\$0	\$19,635

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45810000	RESIDENT TUITION			\$3,856,172	\$3,945,509	\$3,945,509	\$0	\$3,945,509	\$0	\$3,945,509



Recommended Base Budget (Worksheet I)
Summary By Account
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U92-UNC School of the Arts - General Fund

16092-UNC School of the Arts - General Fund

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45814000	CF UNEARNED RES TUITION			(\$66,800)	\$0	\$0	\$0	\$0	\$0	\$0
45820000	NON-RESIDENT TUITION			\$13,228,801	\$13,183,680	\$13,183,680	\$0	\$13,183,680	\$0	\$13,183,680
45822000	NON-RES GRAD ASST WAIVERS			(\$279,357)	(\$279,357)	(\$279,357)	\$0	(\$279,357)	\$0	(\$279,357)
45824000	CF UNEARNED NONRES TUITIO			(\$98,800)	\$0	\$0	\$0	\$0	\$0	\$0
45830000	OTHER FEES			\$1,299	\$0	\$0	\$0	\$0	\$0	\$0
45840000	FORFEITED TUITION DEPOSIT			\$7,300	\$3,200	\$3,200	\$0	\$3,200	\$0	\$3,200
45850000	ACCRUED REVENUE ADJUST			\$200,070	\$0	\$0	\$0	\$0	\$0	\$0
Total FEES, LICENSES & FINES				\$16,848,685	\$16,853,032	\$16,853,032	\$0	\$16,853,032	\$0	\$16,853,032

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47116000	INSURANCE RECOV - NONOPER			\$18,202	\$0	\$0	\$0	\$0	\$0	\$0
47117000	REBATES			\$93,636	\$0	\$0	\$0	\$0	\$0	\$0
47127000	PROCUREMENT CARD REBATES			\$29,447	\$25,000	\$25,000	\$0	\$25,000	\$0	\$25,000
47995000	OTHER MISC REV- GENERAL			\$2,450	\$5,900	\$5,900	\$0	\$5,900	\$0	\$5,900
Total MISCELLANEOUS				\$143,735	\$30,900	\$30,900	\$0	\$30,900	\$0	\$30,900

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48910000	BUDGET FLEXIBILITY		000000	\$794,109	\$0	\$0	\$0	\$0	\$0	\$0



**Recommended Base Budget (Worksheet I)
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U92-UNC School of the Arts - General Fund

16092-UNC School of the Arts - General Fund

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
4899A000	LEGISLATIVE CARRYFWD-CU		000000	\$238,753	\$0	\$0	\$0	\$0	\$0	\$0
58210000	REIM-EMPLOYEES ON LOAN		000000	\$124,181	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$1,157,043	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$18,370,459	\$16,952,767	\$16,904,167	\$0	\$16,904,167	\$0	\$16,904,167
Net Appropriation				\$41,602,528	\$41,972,163	\$41,972,163	\$0	\$41,972,163	\$0	\$41,972,163

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		104.206	91.981	111.351	0.000	111.351	0.000	111.351
51150000	EPA-TEACH SALARIES	4XXX		171.100	171.100	171.100	0.000	171.100	0.000	171.100
51210000	SPA-REG SALARIES	4XXX		178.565	191.790	173.733	0.000	173.733	0.000	173.733
51230000	LEO SALARIES	4XXX		16.000	16.000	16.000	0.000	16.000	0.000	16.000
Total FTE				469.871	470.871	472.184	0.000	472.184	0.000	472.184



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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U92-University of North Carolina School of the Arts

16092-UNC School of the Arts - General Fund

152901-101 INSTRUCTION UNCSA BC 16092

This purpose includes all components of academic instruction offered on or off-campus for academic credit. Costs associated with instruction include salary and benefit costs for academic department heads, departmental chairpersons, academic program directors, all budgeted regular term teaching positions, and support personnel supervised and directed by persons filling those positions. Also, this purpose includes supportive services, supplies, and equipment required by such positions. As of 2025, this budget fund includes summer term instruction in addition to fall and spring.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$39,250	\$600	\$60,000	\$0	\$60,000	\$0	\$60,000
51150000	EPA-TEACH SALARIES	4XXX		\$12,779,226	\$14,128,500	\$14,128,500	\$57,138	\$14,185,638	\$57,138	\$14,185,638
51210000	SPA-REG SALARIES	4XXX		\$200,427	\$211,846	\$150,594	\$13,024	\$163,618	\$13,024	\$163,618
51310000	REG(N S) TEMP WAGES	4XXX		\$129,807	\$8,612	\$8,612	\$0	\$8,612	\$0	\$8,612
51350000	STU TEMP WAGES	4XXX		\$42,313	\$32,200	\$32,200	\$0	\$32,200	\$0	\$32,200
51450000	DUAL EMPL WAGES	4XXX		\$905	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$2,570	\$2,100	\$2,100	\$0	\$2,100	\$0	\$2,100
51510000	SOCIAL SEC CONTRIB	4XXX		\$965,992	\$1,093,028	\$1,097,760	\$5,368	\$1,103,128	\$5,368	\$1,103,128
51520000	REG RETIRE CONTRIB	4XXX		\$918,054	\$162,386	\$724,001	\$3,424	\$727,425	\$3,424	\$727,425
51540000	OPT RETIRE CONTRIB	4XXX		\$971,432	\$1,949,673	\$1,581,604	\$7,806	\$1,589,410	\$7,806	\$1,589,410
51560000	MED INS CONTRIB	4XXX		\$998,791	\$1,416,793	\$1,413,711	\$18,240	\$1,431,951	\$18,240	\$1,431,951
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$0	\$25,783	\$4,000	\$0	\$4,000	\$0	\$4,000
51625000	ST DISABILITY PMT	4XXX		\$0	\$14,034	\$11,000	\$0	\$11,000	\$0	\$11,000
51630000	WORKERS COMENSATION- UNIVERSITY	4XXX		\$0	\$2,000	\$2,000	\$0	\$2,000	\$0	\$2,000
51660000	TAX EMP REIMB/ALLOW	4XXX		\$12,500	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$17,061,268	\$19,047,555	\$19,216,082	\$105,000	\$19,321,082	\$105,000	\$19,321,082

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$221,107	\$221,107	\$0	\$221,107	\$0	\$221,107
52100000	PURCHASED			\$0	\$25,000	\$277,177	\$0	\$277,177	\$0	\$277,177



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U92-University of North Carolina School of the Arts

16092-UNC School of the Arts - General Fund

152901-101 INSTRUCTION UNCSA BC 16092

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	CONTRACTUAL SERVICES-UNIVERSITY									
52110000	LEGAL SERVICES			\$1,304	\$0	\$0	\$0	\$0	\$0	\$0
52170000	ADMIN SERVICES			\$790	\$0	\$0	\$0	\$0	\$0	\$0
52191000	DUAL EMP PAY TO AGENCY			\$71,167	\$0	\$0	\$0	\$0	\$0	\$0
52192000	HONORARIUMS			\$13,450	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$317,733	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$1,392	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$15,115	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$8,728	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$1,772	\$0	\$0	\$0	\$0	\$0	\$0
52450000	MAINT AGREE-SERVER EQUIP			\$462	\$0	\$0	\$0	\$0	\$0	\$0
52512000	RENT/LEASE-BLDINGS/OFFICE			\$288	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			\$14,011	\$0	\$0	\$0	\$0	\$0	\$0
52524000	RENT/LEASE-GEN OFF EQUIP			\$9,691	\$0	\$0	\$0	\$0	\$0	\$0
52530000	RENT/LEASE-OTHER DP EQP			\$1,490	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$4,066	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$328	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN			\$18,980	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U92-University of North Carolina School of the Arts

16092-UNC School of the Arts - General Fund

152901-101 INSTRUCTION UNCSA BC 16092

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	US									
52713000	TRANSP AIR-OUT OF COUNTRY			\$4,646	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$823	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$9,531	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			\$485	\$0	\$0	\$0	\$0	\$0	\$0
52717000	TRANSP OTHER - IN STATE			\$337	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$2,636	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$30,433	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF COUNTRY			\$2,024	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$90	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$5,569	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$785	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$616	\$0	\$0	\$0	\$0	\$0	\$0
52729000	MISC - OUT OF COUNTRY			\$896	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$29,145	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$18,818	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$751	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$1,309	\$0	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA			\$28,508	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U92-University of North Carolina School of the Arts

16092-UNC School of the Arts - General Fund

152901-101 INSTRUCTION UNCSA BC 16092

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	PROCESS SVC									
52826000	SOFTWARE SUBSCRIPTIONS			\$14,772	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$1,791	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$630	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$3,210	\$0	\$0	\$0	\$0	\$0	\$0
52870000	CABLE TV			\$1,489	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$36,451	\$0	\$0	\$0	\$0	\$0	\$0
52912000	MOTOR VEHICLE INSURANCE			\$12,419	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$11,352	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$700,283	\$246,107	\$498,284	\$0	\$498,284	\$0	\$498,284

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$223,724	\$223,724	\$0	\$223,724	\$0	\$223,724
53110000	GENERAL OFFICE SUPPLIES			\$13,479	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$480	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$3,545	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$4,673	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$3,398	\$0	\$0	\$0	\$0	\$0	\$0
53610000	DRUG SUPPLIES			\$95	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$148,170	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U92-University of North Carolina School of the Arts

16092-UNC School of the Arts - General Fund

152901-101 INSTRUCTION UNCSA BC 16092

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53900000	OTHER MATERIALS & SUPP			\$18,908	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$192,747	\$223,724	\$223,724	\$0	\$223,724	\$0	\$223,724

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$59,576	\$59,576	\$0	\$59,576	\$0	\$59,576
54511000	FURN-OFFICE			\$41,985	\$0	\$0	\$0	\$0	\$0	\$0
54513000	FURN-CLASSROOM/ LIBRARY			\$518	\$0	\$0	\$0	\$0	\$0	\$0
54532000	VIDEO TRANSMISSION EQUIP			\$78,939	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$49,671	\$0	\$0	\$0	\$0	\$0	\$0
54536000	MAINFRAME EQUIPMENT			\$593	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$36,173	\$0	\$0	\$0	\$0	\$0	\$0
54541000	AUTOS TRUCKS & BUSES			\$38,880	\$0	\$0	\$0	\$0	\$0	\$0
54549000	OTHER MOTORIZED VEHICLES			\$472	\$0	\$0	\$0	\$0	\$0	\$0
54713000	PC SOFTWARE			\$1,731	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$248,962	\$59,576	\$59,576	\$0	\$59,576	\$0	\$59,576

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$4,583	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$18,315	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$22,897	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U92-University of North Carolina School of the Arts

16092-UNC School of the Arts - General Fund

152901-101 INSTRUCTION UNCSA BC 16092

Requirements

Total Requirements	\$18,226,157	\$19,576,962	\$19,997,666	\$105,000	\$20,102,666	\$105,000	\$20,102,666
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Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$79,569	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$79,569	\$0	\$0	\$0	\$0	\$0	\$0

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44321000	SALE OF SURP PROP-NONOPER			\$107	\$500	\$500	\$0	\$500	\$0	\$500
Total SALES SERVICES & RENTALS				\$107	\$500	\$500	\$0	\$500	\$0	\$500

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58210000	REIM-EMPLOYEES ON LOAN		000000	\$974	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$974	\$0	\$0	\$0	\$0	\$0	\$0

Total Receipts

\$80,650	\$500	\$500	\$0	\$500	\$0	\$500
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Net Appropriation

\$18,145,507	\$19,576,462	\$19,997,166	\$105,000	\$20,102,166	\$105,000	\$20,102,166
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FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		0.750	0.400	1.500	0.000	1.500	0.000	1.500
51150000	EPA-TEACH SALARIES	4XXX		169.100	169.100	169.100	2.000	171.100	2.000	171.100
51210000	SPA-REG SALARIES	4XXX		4.790	5.540	4.040	0.253	4.293	0.253	4.293
Total FTE				174.640	175.040	174.640	2.253	176.893	2.253	176.893



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U92-University of North Carolina School of the Arts

16092-UNC School of the Arts - General Fund

152902-102 SUMMER TERM INSTRUCTION UNCSA BC 16092

(This budget fund is being sunset as of the 2025-27 Biennium.) This purpose includes all components of academic instruction offered by regular academic departments during summer terms and sessions. Instructional courses may be offered either for credit or noncredit. It includes summer term administrators, all teaching positions budgeted for summer term instruction, and all supportive personnel, services, and materials associated with and required by those positions.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$37,000	\$0	\$0	\$0	\$0	\$0	\$0
51150000	EPA-TEACH SALARIES	4XXX		\$35,000	\$57,138	\$57,138	(\$57,138)	\$0	(\$57,138)	\$0
51210000	SPA-REG SALARIES	4XXX		\$12,645	\$12,159	\$12,159	(\$12,159)	\$0	(\$12,159)	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$0	\$25	\$25	(\$25)	\$0	(\$25)	\$0
51510000	SOCIAL SEC CONTRIB	4XXX		\$6,417	\$5,303	\$5,303	(\$5,303)	\$0	(\$5,303)	\$0
51520000	REG RETIRE CONTRIB	4XXX		\$4,415	\$2,985	\$2,985	(\$2,985)	\$0	(\$2,985)	\$0
51540000	OPT RETIRE CONTRIB	4XXX		\$7,536	\$7,902	\$7,902	(\$7,902)	\$0	(\$7,902)	\$0
51560000	MED INS CONTRIB	4XXX		\$1,937	\$19,488	\$19,488	(\$19,488)	\$0	(\$19,488)	\$0
Total PERSONAL SERVICES				\$104,949	\$105,000	\$105,000	(\$105,000)	\$0	(\$105,000)	\$0
Total Requirements				\$104,949	\$105,000	\$105,000	(\$105,000)	\$0	(\$105,000)	\$0

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45810000	RESIDENT TUITION			\$47,509	\$35,000	\$35,000	(\$35,000)	\$0	(\$35,000)	\$0
45820000	NON-RESIDENT TUITION			\$57,440	\$70,000	\$70,000	(\$70,000)	\$0	(\$70,000)	\$0
Total FEES, LICENSES & FINES				\$104,949	\$105,000	\$105,000	(\$105,000)	\$0	(\$105,000)	\$0
Total Receipts				\$104,949	\$105,000	\$105,000	(\$105,000)	\$0	(\$105,000)	\$0
Net Appropriation				\$0	\$0	\$0	\$0	\$0	\$0	\$0

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51150000	EPA-TEACH SALARIES	4XXX		2.000	2.000	2.000	(2.000)	0.000	(2.000)	0.000



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

FTE										
Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	InclDecr 2026-27	Total 2026-27
51210000	SPA-REG SALARIES	4XXX		0.253	0.711	0.253	(0.253)	0.000	(0.253)	0.000
Total FTE				2.253	2.711	2.253	(2.253)	0.000	(2.253)	0.000



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U92-University of North Carolina School of the Arts

16092-UNC School of the Arts - General Fund

152905-142 COMMUNITY SERVICES UNCSA BC 16092

This purpose includes certain educational services made available to the general public and requiring use of personnel, equipment, and facilities of the institution. It includes advisory, consulting, cultural, health care, and information services outside the context of instructional and organized research programs for the purpose of sharing institutional capabilities, expertise, and resources with persons external to the institution in meeting community needs.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51310000	REG(N S) TEMP WAGES	4XXX		\$13,564	\$0	\$0	\$0	\$0	\$0	\$0
51350000	STU TEMP WAGES	4XXX		\$56,825	\$0	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	4XXX		\$1,048	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$71,437	\$0	\$0	\$0	\$0	\$0	\$0

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$21,495	\$0	\$0	\$0	\$0	\$0
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$29,664	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$595	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$595	\$51,159	\$0	\$0	\$0	\$0	\$0

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$3,841	\$0	\$0	\$0	\$0	\$0
53110000	GENERAL OFFICE SUPPLIES			\$2,876	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$192	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$73	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$3,141	\$3,841	\$0	\$0	\$0	\$0	\$0

AID AND PUBLIC ASSISTANCE



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U92-University of North Carolina School of the Arts

16092-UNC School of the Arts - General Fund

152905-142 COMMUNITY SERVICES UNCSA BC 16092

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56890000	OTHER EDUCATIONAL AWARDS			\$28,000	\$0	\$0	\$0	\$0	\$0	\$0
Total AID AND PUBLIC ASSISTANCE				\$28,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$103,173	\$55,000	\$0	\$0	\$0	\$0	\$0

Receipts

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44190000	OTHER SALES & SERVICES			\$0	\$55,000	\$0	\$0	\$0	\$0	\$0
Total SALES SERVICES & RENTALS				\$0	\$55,000	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$0	\$55,000	\$0	\$0	\$0	\$0	\$0
Net Appropriation				\$103,173	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U92-University of North Carolina School of the Arts

16092-UNC School of the Arts - General Fund

152906-151 LIBRARIES UNCSA BC 16092

This purpose includes organizational divisions of The University and related personnel whose responsibilities include the acquisition, collection, classification, cataloging, display, circulation, distribution, maintenance, and restoration of printed, published, recorded, duplicated, discovered, created, and collected materials, objects, and resources. It includes various forms of assistance and orientation provided to facility users and related data processing capabilities.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$423,333	\$508,204	\$517,909	\$0	\$517,909	\$0	\$517,909
51210000	SPA-REG SALARIES	4XXX		\$272,194	\$276,048	\$277,472	\$0	\$277,472	\$0	\$277,472
51310000	REG(N S) TEMP WAGES	4XXX		\$50,639	\$36,000	\$34,871	\$0	\$34,871	\$0	\$34,871
51350000	STU TEMP WAGES	4XXX		\$39,764	\$21,596	\$21,596	\$0	\$21,596	\$0	\$21,596
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$2,593	\$3,175	\$3,175	\$0	\$3,175	\$0	\$3,175
51510000	SOCIAL SEC CONTRIB	4XXX		\$56,210	\$62,992	\$63,757	\$0	\$63,757	\$0	\$63,757
51520000	REG RETIRE CONTRIB	4XXX		\$108,807	\$73,355	\$84,468	\$0	\$84,468	\$0	\$84,468
51540000	OPT RETIRE CONTRIB	4XXX		\$36,152	\$71,852	\$62,428	\$0	\$62,428	\$0	\$62,428
51560000	MED INS CONTRIB	4XXX		\$91,084	\$105,235	\$105,235	\$0	\$105,235	\$0	\$105,235
51625000	ST DISABILITY PMT	4XXX		\$0	\$356	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$1,080,777	\$1,158,813	\$1,170,911	\$0	\$1,170,911	\$0	\$1,170,911

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$67,325	\$67,325	\$0	\$67,325	\$0	\$67,325
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$0	\$4,000	\$0	\$4,000	\$0	\$4,000
52199000	MISC CONTRACTUAL SERVICES			\$4,140	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$2,048	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$1,830	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$3,568	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U92-University of North Carolina School of the Arts

16092-UNC School of the Arts - General Fund

152906-151 LIBRARIES UNCSA BC 16092

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52443000	MAINT AGRMT-OTHER DP EQP			\$3,194	\$0	\$0	\$0	\$0	\$0	\$0
52449000	MAINT AGREE-SERVER SOFTWR			\$6,534	\$0	\$0	\$0	\$0	\$0	\$0
52524000	RENT/LEASE-GEN OFF EQUIP			\$7,286	\$0	\$0	\$0	\$0	\$0	\$0
52530000	RENT/LEASE-OTHER DP EQP			\$280	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$1,226	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$1,072	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$555	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$557	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$340	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$7,520	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF COUNTRY			\$1,077	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$1,690	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$433	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$6,029	\$0	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA PROCESS SVC			\$119,936	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$116	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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U92-University of North Carolina School of the Arts

16092-UNC School of the Arts - General Fund

152906-151 LIBRARIES UNCSA BC 16092

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52840000	POSTAGE FREIGHT & DELIV			\$1,880	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$6,879	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$9,351	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$2,365	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$1,371	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$191,277	\$67,325	\$71,325	\$0	\$71,325	\$0	\$71,325

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$10,736	\$10,736	\$0	\$10,736	\$0	\$10,736
53110000	GENERAL OFFICE SUPPLIES			\$2,425	\$0	\$0	\$0	\$0	\$0	\$0
53120000	DATA PROCESSING SUPPLIES			\$845	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$8,305	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$11,574	\$10,736	\$10,736	\$0	\$10,736	\$0	\$10,736

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$15,310	\$15,310	\$0	\$15,310	\$0	\$15,310
54511000	FURN-OFFICE			\$2,791	\$0	\$0	\$0	\$0	\$0	\$0
54513000	FURN-CLASSROOM/ LIBRARY			\$152	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$3,057	\$0	\$0	\$0	\$0	\$0	\$0
54532000	VIDEO TRANSMISSION			\$23,349	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
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U92-University of North Carolina School of the Arts

16092-UNC School of the Arts - General Fund

152906-151 LIBRARIES UNCSA BC 16092

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
EQUIP										
54534000	PC/PRINTER EQUIPMENT			\$12,567	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$12,112	\$0	\$0	\$0	\$0	\$0	\$0
54600000	ART LIBRARY LEARNING RESOURCES-UNIVERSITY			\$0	\$286,000	\$273,826	\$0	\$273,826	\$0	\$273,826
54630000	LBRRY&LRNING RESRCE COLL			\$211,153	\$0	\$0	\$0	\$0	\$0	\$0
54713000	PC SOFTWARE			\$180	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$265,362	\$301,310	\$289,136	\$0	\$289,136	\$0	\$289,136

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY			\$0	\$0	\$500	\$0	\$500	\$0	\$500
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$2,489	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$50	\$0	\$0	\$0	\$0	\$0	\$0
55960000	ELECTRONIC PAYMT PROC FEE			\$16	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$2,555	\$0	\$500	\$0	\$500	\$0	\$500

Total Requirements **\$1,551,545** **\$1,538,184** **\$1,542,608** **\$0** **\$1,542,608** **\$0** **\$1,542,608**

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$4,430	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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U92-University of North Carolina School of the Arts

16092-UNC School of the Arts - General Fund

152906-151 LIBRARIES UNCSA BC 16092

Receipts

GRANTS

Total GRANTS	\$4,430	\$0	\$0	\$0	\$0	\$0	\$0
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SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44321000	SALE OF SURP PROP- NONOPER			\$104	\$0	\$0	\$0	\$0	\$0	\$0

Total SALES SERVICES & RENTALS	\$104	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45830000	OTHER FEES			\$219	\$0	\$0	\$0	\$0	\$0	\$0

Total FEES, LICENSES & FINES	\$219	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47995000	OTHER MISC REV- GENERAL			\$2,450	\$5,900	\$5,900	\$0	\$5,900	\$0	\$5,900

Total MISCELLANEOUS	\$2,450	\$5,900	\$5,900	\$0	\$5,900	\$0	\$5,900	\$0	\$5,900
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Total Receipts	\$7,203	\$5,900	\$5,900	\$0	\$5,900	\$0	\$5,900	\$0	\$5,900
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Net Appropriation	\$1,544,342	\$1,532,284	\$1,536,708	\$0	\$1,536,708	\$0	\$1,536,708	\$0	\$1,536,708
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FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		6.000	7.000	7.000	0.000	7.000	0.000	7.000
51210000	SPA-REG SALARIES	4XXX		7.000	6.000	6.000	0.000	6.000	0.000	6.000
Total FTE				13.000	13.000	13.000	0.000	13.000	0.000	13.000



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16092-UNC School of the Arts - General Fund

152907-152 GENERAL ACADEMIC SUPPORT UNCSA BC 16092

This purpose includes nonlibrary academic support services of the institution which provide direct assistance to and are an integral part of one or more of the three primary activities, including their constituent purposes. It includes academic and research administration, ancillary support , educational media, museums and galleries, and academic information technology.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$2,499,256	\$2,758,824	\$2,977,189	\$0	\$2,977,189	\$0	\$2,977,189
51210000	SPA-REG SALARIES	4XXX		\$1,395,912	\$1,597,659	\$1,507,930	\$0	\$1,507,930	\$0	\$1,507,930
51310000	REG(N S) TEMP WAGES	4XXX		\$270,695	\$0	\$0	\$0	\$0	\$0	\$0
51350000	STU TEMP WAGES	4XXX		\$3,476	\$0	\$0	\$0	\$0	\$0	\$0
51410000	OT PAY	4XXX		\$1,046	\$0	\$0	\$0	\$0	\$0	\$0
51420000	HOLIDAY PAY	4XXX		\$24	\$0	\$0	\$0	\$0	\$0	\$0
51450000	DUAL EMPL WAGES	4XXX		\$16,800	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$22,369	\$15,750	\$15,750	\$0	\$15,750	\$0	\$15,750
51510000	SOCIAL SEC CONTRIB	4XXX		\$305,266	\$334,476	\$344,316	\$0	\$344,316	\$0	\$344,316
51520000	REG RETIRE CONTRIB	4XXX		\$543,949	\$425,582	\$421,983	\$0	\$421,983	\$0	\$421,983
51540000	OPT RETIRE CONTRIB	4XXX		\$240,488	\$388,463	\$383,276	\$0	\$383,276	\$0	\$383,276
51560000	MED INS CONTRIB	4XXX		\$359,286	\$428,111	\$447,222	\$0	\$447,222	\$0	\$447,222
51625000	ST DISABILITY PMT	4XXX		\$0	\$1,814	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$5,658,567	\$5,950,679	\$6,097,666	\$0	\$6,097,666	\$0	\$6,097,666

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$43,182	\$35,328	\$0	\$35,328	\$0	\$35,328
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$103,339	\$29,913	\$0	\$29,913	\$0	\$29,913
52170000	ADMIN SERVICES			\$30,338	\$0	\$0	\$0	\$0	\$0	\$0
52184000	JANITORIAL SER AGREEMENT			\$1,305	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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U92-University of North Carolina School of the Arts

16092-UNC School of the Arts - General Fund

152907-152 GENERAL ACADEMIC SUPPORT UNCSA BC 16092

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52192000	HONORARIUMS			\$1,200	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$66,899	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$1,925	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$600	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWARE			\$660	\$0	\$0	\$0	\$0	\$0	\$0
52447000	MAINT AGREE-PC/PRINTER			\$990	\$0	\$0	\$0	\$0	\$0	\$0
52448000	MAINT AGREE-PC SOFTWARE			\$250	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			\$8,252	\$0	\$0	\$0	\$0	\$0	\$0
52524000	RENT/LEASE-GEN OFF EQUIP			\$16,241	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$7,685	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$5,818	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$3,058	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			\$396	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$1,249	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$9,020	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$94	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$1,936	\$0	\$0	\$0	\$0	\$0	\$0



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Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52728000	MISC - OUT STATE	IN US		\$916	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE			\$39,180	\$0	\$0	\$0	\$0	\$0	\$0
	TRANSP									
52732000	BD/NON-EMPLOYEE			\$23,885	\$0	\$0	\$0	\$0	\$0	\$0
	SUBSIS									
52811000	TELEPHONE SERVICE			\$61,762	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE			\$4,453	\$0	\$0	\$0	\$0	\$0	\$0
	SERVICES									
52818000	DATA WIRING SVC	CHRG		\$552	\$0	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA			\$308	\$0	\$0	\$0	\$0	\$0	\$0
	PROCESS SVC									
52840000	POSTAGE FREIGHT &			\$6,753	\$0	\$0	\$0	\$0	\$0	\$0
	DELIV									
52850000	PRINT BIND DUPLICATE			\$4,839	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$35,099	\$0	\$0	\$0	\$0	\$0	\$0
52912000	MOTOR VEHICLE			\$484	\$0	\$0	\$0	\$0	\$0	\$0
	INSURANCE									
52930000	REGISTRATION FEES			\$4,316	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$340,460	\$146,521	\$65,241	\$0	\$65,241	\$0	\$65,241

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$114,329	\$57,965	\$0	\$57,965	\$0	\$57,965
53110000	GENERAL OFFICE			\$6,098	\$0	\$0	\$0	\$0	\$0	\$0
	SUPPLIES									
53210000	JANITORIAL SUPPLIES			\$67	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE			\$228	\$0	\$0	\$0	\$0	\$0	\$0
	SUPP									



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Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53310000	GASOLINE			\$23	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$30,015	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$21,533	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$57,965	\$114,329	\$57,965	\$0	\$57,965	\$0	\$57,965

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$95,289	\$95,289	\$0	\$95,289	\$0	\$95,289
54511000	FURN-OFFICE			\$44,717	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$1,284	\$0	\$0	\$0	\$0	\$0	\$0
54532000	VIDEO TRANSMISSION EQUIP			\$13,097	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$18,278	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$14,247	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$91,623	\$95,289	\$95,289	\$0	\$95,289	\$0	\$95,289

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY			\$0	\$0	\$3,125	\$0	\$3,125	\$0	\$3,125
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$1,972	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$2,900	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$4,872	\$0	\$3,125	\$0	\$3,125	\$0	\$3,125
Total Requirements				\$6,153,487	\$6,306,818	\$6,319,286	\$0	\$6,319,286	\$0	\$6,319,286



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Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$24,472	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$24,472	\$0	\$0	\$0	\$0	\$0	\$0

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44321000	SALE OF SURP PROP-NONOPER			\$34	\$0	\$0	\$0	\$0	\$0	\$0
Total SALES SERVICES & RENTALS				\$34	\$0	\$0	\$0	\$0	\$0	\$0

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58210000	REIM-EMPLOYEES ON LOAN		000000	\$18,085	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$18,085	\$0	\$0	\$0	\$0	\$0	\$0

Total Receipts

\$42,591	\$0	\$0	\$0	\$0	\$0	\$0
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Net Appropriation

\$6,110,896	\$6,306,818	\$6,319,286	\$0	\$6,319,286	\$0	\$6,319,286
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FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		27.100	24.100	28.100	0.000	28.100	0.000	28.100
51210000	SPA-REG SALARIES	4XXX		26.147	28.689	27.147	0.000	27.147	0.000	27.147
Total FTE				53.247	52.789	55.247	0.000	55.247	0.000	55.247



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U92-University of North Carolina School of the Arts

16092-UNC School of the Arts - General Fund

152908-160 STUDENT SERVICES UNCSA BC 16092

This purpose includes functions and services of the institution which support and complement academic programs and enhance the total development of students by contributing to their cultural, social, intellectual, physical, and emotional maturation. It includes student services administration, student admissions and records maintenance, student counseling and career guidance, student financial aid administration, student social and cultural development, aural broadcasting services, symphony orchestras, nonauxiliary intramural athletics, and related information technology. This activity excludes student financial aid funds.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$951,136	\$1,176,818	\$1,268,332	\$0	\$1,268,332	\$0	\$1,268,332
51210000	SPA-REG SALARIES	4XXX		\$381,594	\$442,784	\$348,241	\$0	\$348,241	\$0	\$348,241
51310000	REG(N S) TEMP WAGES	4XXX		\$41,398	\$0	\$0	\$0	\$0	\$0	\$0
51350000	STU TEMP WAGES	4XXX		\$18,059	\$25,000	\$25,000	\$0	\$25,000	\$0	\$25,000
51420000	HOLIDAY PAY	4XXX		\$76	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$8,493	\$4,800	\$5,300	\$0	\$5,300	\$0	\$5,300
51510000	SOCIAL SEC CONTRIB	4XXX		\$100,830	\$124,267	\$124,073	\$0	\$124,073	\$0	\$124,073
51520000	REG RETIRE CONTRIB	4XXX		\$172,661	\$121,425	\$136,464	\$0	\$136,464	\$0	\$136,464
51540000	OPT RETIRE CONTRIB	4XXX		\$88,697	\$165,020	\$147,169	\$0	\$147,169	\$0	\$147,169
51560000	MED INS CONTRIB	4XXX		\$156,672	\$212,089	\$201,481	\$0	\$201,481	\$0	\$201,481
51625000	ST DISABILITY PMT	4XXX		\$0	\$423	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$1,919,617	\$2,272,626	\$2,256,060	\$0	\$2,256,060	\$0	\$2,256,060

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$259,248	\$259,248	\$0	\$259,248	\$0	\$259,248
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY			\$0	\$100,000	\$100,000	\$0	\$100,000	\$0	\$100,000
52191000	DUAL EMP PAY TO AGENCY			\$6,472	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$7,075	\$0	\$0	\$0	\$0	\$0	\$0
52524000	RENT/LEASE-GEN OFF			\$547	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U92-University of North Carolina School of the Arts

16092-UNC School of the Arts - General Fund

152908-160 STUDENT SERVICES UNCSA BC 16092

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	EQUIP									
52712000	TRANS AIR-OUT STATE IN US			\$1,542	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$316	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$380	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$646	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$3,410	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$56	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN US			\$576	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$3,438	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$4,510	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$1,402	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$77,256	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$383,784	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$115	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$4,561	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$496,088	\$359,248	\$359,248	\$0	\$359,248	\$0	\$359,248

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$23,963	\$4,900	\$0	\$4,900	\$0	\$4,900
53110000	GENERAL OFFICE SUPPLIES			\$600	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U92-University of North Carolina School of the Arts

16092-UNC School of the Arts - General Fund

152908-160 STUDENT SERVICES UNCSA BC 16092

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53510000	CLOTHING & UNIFORMS			\$2,380	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$1,038	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$4,019	\$23,963	\$4,900	\$0	\$4,900	\$0	\$4,900

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$3,575	\$3,575	\$0	\$3,575	\$0	\$3,575
54534000	PC/PRINTER EQUIPMENT			\$239	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$239	\$3,575	\$3,575	\$0	\$3,575	\$0	\$3,575

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY			\$0	\$0	\$50	\$0	\$50	\$0	\$50
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$50	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$50	\$0	\$50	\$0	\$50	\$0	\$50

Total Requirements

\$2,420,012	\$2,659,412	\$2,623,833	\$0	\$2,623,833	\$0	\$2,623,833
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Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42700009	FEDERAL RESEARCH GRANTS			\$560	\$600	\$600	\$0	\$600	\$0	\$600
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$9,134	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$9,694	\$600	\$600	\$0	\$600	\$0	\$600



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U92-University of North Carolina School of the Arts

16092-UNC School of the Arts - General Fund

152908-160 STUDENT SERVICES UNCSA BC 16092

Receipts

Total Receipts	\$9,694	\$600	\$600	\$0	\$600	\$0	\$600
Net Appropriation	\$2,410,318	\$2,658,812	\$2,623,233	\$0	\$2,623,233	\$0	\$2,623,233

FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	InclDecr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		18.200	17.200	17.802	0.000	17.802	0.000	17.802
51210000	SPA-REG SALARIES	4XXX		8.000	9.000	7.087	0.000	7.087	0.000	7.087
Total FTE				26.200	26.200	24.889	0.000	24.889	0.000	24.889



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U92-University of North Carolina School of the Arts

16092-UNC School of the Arts - General Fund

152909-170 INSTITUTIONAL SUPPORT UNCSA BC 16092

This purpose includes functions and services, exclusive of physical plant operations, which provide continuous general operational support to the institution. It includes all central, executive-level management of and long-range planning for the entire institution, all areas of executive direction, fiscal operations, legal advisors and consultants, institutional research, facility and space management, employee personnel and records, central purchasing, nonauxiliary central stores, central transportation, central mail services, central telephone services, nonauxiliary printing and duplicating services, alumni and community relations, fund raising, and related information technology.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$4,105,164	\$4,556,119	\$5,128,194	\$0	\$5,128,194	\$0	\$5,128,194
51210000	SPA-REG SALARIES	4XXX		\$2,906,760	\$2,948,430	\$2,494,584	\$0	\$2,494,584	\$0	\$2,494,584
51310000	REG(N S) TEMP WAGES	4XXX		\$147,697	\$3,312	\$3,312	\$0	\$3,312	\$0	\$3,312
51350000	STU TEMP WAGES	4XXX		\$5,558	\$0	\$0	\$0	\$0	\$0	\$0
51410000	OT PAY	4XXX		\$9,120	\$0	\$0	\$0	\$0	\$0	\$0
51450000	DUAL EMPL WAGES	4XXX		\$97,651	\$0	\$0	\$0	\$0	\$0	\$0
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$38,677	\$34,750	\$34,750	\$0	\$34,750	\$0	\$34,750
51510000	SOCIAL SEC CONTRIB	4XXX		\$523,832	\$577,010	\$586,054	\$0	\$586,054	\$0	\$586,054
51520000	REG RETIRE CONTRIB	4XXX		\$1,121,526	\$785,720	\$865,209	\$0	\$865,209	\$0	\$865,209
51540000	OPT RETIRE CONTRIB	4XXX		\$349,220	\$641,185	\$566,565	\$0	\$566,565	\$0	\$566,565
51560000	MED INS CONTRIB	4XXX		\$574,625	\$693,987	\$721,708	\$0	\$721,708	\$0	\$721,708
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$29,669	\$900	\$30,000	\$0	\$30,000	\$0	\$30,000
51576000	FLEXIBLE SPENDNG SVG ACCT	4XXX		\$53,326	\$55,000	\$55,000	\$0	\$55,000	\$0	\$55,000
51620000	SEVER SLRY CONTINUE	4XXX		\$12,504	\$0	\$0	\$0	\$0	\$0	\$0
51625000	ST DISABILITY PMT	4XXX		\$0	\$2,870	\$0	\$0	\$0	\$0	\$0
51630000	WORKERS COMENSATION- UNIVERSITY	4XXX		\$0	\$12,546	\$3,550	\$0	\$3,550	\$0	\$3,550
51631000	WRKER COMP-MED PAYMENTS	4XXX		\$149	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$9,975,478	\$10,311,829	\$10,488,926	\$0	\$10,488,926	\$0	\$10,488,926

PURCHASED SERVICES



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U92-University of North Carolina School of the Arts

16092-UNC School of the Arts - General Fund

152909-170 INSTITUTIONAL SUPPORT UNCSA BC 16092

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$1,223,422	\$1,203,910	\$0	\$1,203,910	\$0	\$1,203,910
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$348,667	\$90,503	\$0	\$90,503	\$0	\$90,503
52110000	LEGAL SERVICES			\$200,677	\$0	\$0	\$0	\$0	\$0	\$0
52120000	FINAN/AUDIT SERVICES			\$126,888	\$0	\$0	\$0	\$0	\$0	\$0
52170000	ADMIN SERVICES			\$51,852	\$0	\$0	\$0	\$0	\$0	\$0
52184000	JANITORIAL SER AGREEMENT			\$280	\$0	\$0	\$0	\$0	\$0	\$0
52188000	LAWNS & GROUNDS SER AGREE			\$5,940	\$0	\$0	\$0	\$0	\$0	\$0
52191000	DUAL EMP PAY TO AGENCY			\$22,617	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$634,611	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$7,561	\$0	\$0	\$0	\$0	\$0	\$0
52320000	REPAIRS-OTHER STRUCTURES			\$135	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$695	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$4,372	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWRE			\$207,989	\$0	\$0	\$0	\$0	\$0	\$0
52446000	MAINT AGREE-LAN EQUIP			\$116,631	\$0	\$0	\$0	\$0	\$0	\$0
52449000	MAINT AGREE-SERVER SOFTWR			\$131,790	\$0	\$0	\$0	\$0	\$0	\$0
52450000	MAINT AGREE-SERVER EQUIP			\$37,670	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U92-University of North Carolina School of the Arts

16092-UNC School of the Arts - General Fund

152909-170 INSTITUTIONAL SUPPORT UNCSA BC 16092

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52513000	RENT/LEASE-OTH FACILITIES			\$22,419	\$0	\$0	\$0	\$0	\$0	\$0
52521000	RENT/LEASE-MOTOR VEHICLES			\$3,825	\$0	\$0	\$0	\$0	\$0	\$0
52524000	RENT/LEASE-GEN OFF EQUIP			\$13,747	\$0	\$0	\$0	\$0	\$0	\$0
52525000	RENT/LEASE-FURN & FURNISH			\$4,747	\$0	\$0	\$0	\$0	\$0	\$0
52530000	RENT/LEASE-OTHER DP EQP			\$25,304	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$5,411	\$0	\$0	\$0	\$0	\$0	\$0
52711000	TRANSP AIR - IN STATE			\$380	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$25,523	\$0	\$0	\$0	\$0	\$0	\$0
52713000	TRANSP AIR-OUT OF COUNTRY			\$2,070	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$10,813	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$7,503	\$0	\$0	\$0	\$0	\$0	\$0
52716000	TRANS GRND-OUT OF COUNTRY			\$767	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$21,632	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$36,843	\$0	\$0	\$0	\$0	\$0	\$0
52723000	LODGING-OUT OF COUNTRY			\$772	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$3,042	\$0	\$0	\$0	\$0	\$0	\$0
52725000	MEALS-OUT OF STATE IN			\$5,659	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U92-University of North Carolina School of the Arts

16092-UNC School of the Arts - General Fund

152909-170 INSTITUTIONAL SUPPORT UNCSA BC 16092

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
	US									
52726000	MEALS - OUT OF COUNTRY			\$583	\$0	\$0	\$0	\$0	\$0	\$0
52727000	MISC - IN STATE			\$42	\$0	\$0	\$0	\$0	\$0	\$0
52728000	MISC - OUT STATE IN US			\$51	\$0	\$0	\$0	\$0	\$0	\$0
52729000	MISC - OUT OF COUNTRY			\$59	\$0	\$0	\$0	\$0	\$0	\$0
52731000	BD/NON-EMPLOYEE TRANSP			\$16,570	\$0	\$0	\$0	\$0	\$0	\$0
52732000	BD/NON-EMPLOYEE SUBSIS			\$13,930	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$42,554	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$51,328	\$0	\$0	\$0	\$0	\$0	\$0
52821000	COMPUTER/DATA PROCESS SVC			\$60,420	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$111,697	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$5,922	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$24,987	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$13,226	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$14,982	\$0	\$0	\$0	\$0	\$0	\$0
52912000	MOTOR VEHICLE INSURANCE			\$3,508	\$0	\$0	\$0	\$0	\$0	\$0
52913000	LIABILITY INSURANCE			\$35,320	\$0	\$0	\$0	\$0	\$0	\$0
52919000	OTHER INSURANCE			\$920	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$60,436	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL			\$17,764	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
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U92-University of North Carolina School of the Arts

16092-UNC School of the Arts - General Fund

152909-170 INSTITUTIONAL SUPPORT UNCSA BC 16092

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
EXP										
Total PURCHASED SERVICES				\$2,214,465	\$1,572,089	\$1,294,413	\$0	\$1,294,413	\$0	\$1,294,413

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$202,041	\$59,100	\$0	\$59,100	\$0	\$59,100
53110000	GENERAL OFFICE SUPPLIES			\$15,893	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$109	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$855	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$108	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$123	\$0	\$0	\$0	\$0	\$0	\$0
53610000	DRUG SUPPLIES			\$26	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$4,900	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$27,693	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$49,707	\$202,041	\$59,100	\$0	\$59,100	\$0	\$59,100

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$104,553	\$46,632	\$0	\$46,632	\$0	\$46,632
54511000	FURN-OFFICE			\$44,637	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$969	\$0	\$0	\$0	\$0	\$0	\$0
54528000	EQUIP-VOICE COMMUNICATION			\$7,280	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U92-University of North Carolina School of the Arts

16092-UNC School of the Arts - General Fund

152909-170 INSTITUTIONAL SUPPORT UNCSA BC 16092

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54532000	VIDEO TRANSMISSION EQUIP			\$563	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$114,759	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$20,925	\$0	\$0	\$0	\$0	\$0	\$0
54541000	AUTOS TRUCKS & BUSES			\$216	\$0	\$0	\$0	\$0	\$0	\$0
54549000	OTHER MOTORIZED VEHICLES			\$16,640	\$0	\$0	\$0	\$0	\$0	\$0
54713000	PC SOFTWARE			\$78	\$0	\$0	\$0	\$0	\$0	\$0
54714000	SERVER SOFTWARE			\$18,722	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$224,789	\$104,553	\$46,632	\$0	\$46,632	\$0	\$46,632

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY			\$0	\$72,700	\$72,700	\$0	\$72,700	\$0	\$72,700
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$174,042	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$1,421	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$175,463	\$72,700	\$72,700	\$0	\$72,700	\$0	\$72,700

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58700000	INTER-INST TFR		000000	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$90,000	\$0	\$0	\$0	\$0	\$0	\$0

Total Requirements				\$12,729,901	\$12,263,212	\$11,961,771	\$0	\$11,961,771	\$0	\$11,961,771
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Receipts



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U92-University of North Carolina School of the Arts

16092-UNC School of the Arts - General Fund

152909-170 INSTITUTIONAL SUPPORT UNCSA BC 16092

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE SUPPLEMENT RESERVE			\$41,917	\$0	\$0	\$0	\$0	\$0	\$0
Total GRANTS				\$41,917	\$0	\$0	\$0	\$0	\$0	\$0

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44190000	OTHER SALES & SERVICES			\$0	\$600	\$0	\$0	\$0	\$0	\$0
44321000	SALE OF SURP PROP-NONOPER			\$3,293	\$7,135	\$7,135	\$0	\$7,135	\$0	\$7,135
Total SALES SERVICES & RENTALS				\$3,293	\$7,735	\$7,135	\$0	\$7,135	\$0	\$7,135

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45830000	OTHER FEES			\$1,080	\$0	\$0	\$0	\$0	\$0	\$0
Total FEES, LICENSES & FINES				\$1,080	\$0	\$0	\$0	\$0	\$0	\$0

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47117000	REBATES			\$218	\$0	\$0	\$0	\$0	\$0	\$0
47127000	PROCUREMENT CARD REBATES			\$29,447	\$25,000	\$25,000	\$0	\$25,000	\$0	\$25,000
Total MISCELLANEOUS				\$29,666	\$25,000	\$25,000	\$0	\$25,000	\$0	\$25,000

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58210000	REIM-EMPLOYEES ON LOAN		000000	\$105,122	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$105,122	\$0	\$0	\$0	\$0	\$0	\$0

Total Receipts				\$181,077	\$32,735	\$32,135	\$0	\$32,135	\$0	\$32,135
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Recommended Base Budget (Worksheet I)
Fund Detail by Account
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U92-University of North Carolina School of the Arts

16092-UNC School of the Arts - General Fund

152909-170 INSTITUTIONAL SUPPORT UNCSA BC 16092

Net Appropriation	\$12,548,824	\$12,230,477	\$11,929,636	\$0	\$11,929,636	\$0	\$11,929,636
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FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	InclDec 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		48.156	40.281	49.949	0.000	49.949	0.000	49.949
51210000	SPA-REG SALARIES	4XXX		39.375	45.250	39.206	0.000	39.206	0.000	39.206
Total FTE				87.531	85.531	89.155	0.000	89.155	0.000	89.155



Recommended Base Budget (Worksheet I)
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U92-University of North Carolina School of the Arts

16092-UNC School of the Arts - General Fund

152910-180 PHYSICAL PLANT OPERATION UNCSA BC 16092

This purpose includes functions and services of the institution which operate, repair, and maintain physical facilities and grounds, provide utility and environmental services and their accompanying administrative and support components. It includes custodial services, property insurance and controls, utility plants, utility acquisition and distribution, trash collection, campus architects, construction engineers, related information technology and campus safety and security. This purpose excludes capital expenditures for plant expansion, plant modifications, and related architectural services which reside in the Capital Fund. This activity is compatible with revenues generated within the institution from utility and other services provided to self-supporting (nonappropriated) operations.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$382,363	\$382,307	\$644,539	\$0	\$644,539	\$0	\$644,539
51210000	SPA-REG SALARIES	4XXX		\$3,921,434	\$4,316,272	\$4,004,028	\$0	\$4,004,028	\$0	\$4,004,028
51230000	LEO SALARIES	4XXX		\$959,038	\$966,255	\$1,005,677	\$0	\$1,005,677	\$0	\$1,005,677
51310000	REG(N S) TEMP WAGES	4XXX		\$45,333	\$0	\$0	\$0	\$0	\$0	\$0
51350000	STU TEMP WAGES	4XXX		\$5,952	\$0	\$0	\$0	\$0	\$0	\$0
51410000	OT PAY	4XXX		\$83,382	\$32,288	\$32,288	\$0	\$32,288	\$0	\$32,288
51420000	HOLIDAY PAY	4XXX		\$13,424	\$37,092	\$14,000	\$0	\$14,000	\$0	\$14,000
51430000	SHIFT PREM PAY	4XXX		\$44,707	\$27,915	\$44,000	\$0	\$44,000	\$0	\$44,000
51440000	CALLBK/STBY PREM PAY	4XXX		\$7,614	\$0	\$7,007	\$0	\$7,007	\$0	\$7,007
51460000	EPA&SPA-LONGVTY PAY	4XXX		\$61,598	\$52,100	\$52,100	\$0	\$52,100	\$0	\$52,100
51510000	SOCIAL SEC CONTRIB	4XXX		\$402,913	\$444,788	\$443,978	\$0	\$443,978	\$0	\$443,978
51520000	REG RETIRE CONTRIB	4XXX		\$895,726	\$1,095,690	\$898,203	\$0	\$898,203	\$0	\$898,203
51530000	LEO RETIRE CONTRIB	4XXX		\$307,866	\$294,689	\$329,106	\$0	\$329,106	\$0	\$329,106
51540000	OPT RETIRE CONTRIB	4XXX		\$122,166	\$72,212	\$130,396	\$0	\$130,396	\$0	\$130,396
51560000	MED INS CONTRIB	4XXX		\$771,137	\$934,382	\$914,735	\$0	\$914,735	\$0	\$914,735
51572000	UNEMP COMP PAYMNTS TO DES	4XXX		\$0	\$8,054	\$737	\$0	\$737	\$0	\$737
51625000	ST DISABILITY PMT	4XXX		\$15,445	\$2,190	\$10,687	\$0	\$10,687	\$0	\$10,687
51630000	WORKERS COMENSATION- UNIVERSITY	4XXX		\$0	\$86,004	\$95,000	\$0	\$95,000	\$0	\$95,000
51631000	WRKER COMP-MED PAYMENTS	4XXX		\$136,429	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
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U92-University of North Carolina School of the Arts

16092-UNC School of the Arts - General Fund

152910-180 PHYSICAL PLANT OPERATION UNCSCA BC 16092

Requirements

PERSONAL SERVICES

Total PERSONAL SERVICES	\$8,176,526	\$8,752,238	\$8,626,481	\$0	\$8,626,481	\$0	\$8,626,481
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PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52000000	PURCHASED SERVICES - UNIVERSITY			\$0	\$732,472	\$742,783	\$0	\$742,783	\$0	\$742,783
52100000	PURCHASED CONTRACTUAL SERVICES- UNIVERSITY			\$0	\$0	\$7,000	\$0	\$7,000	\$0	\$7,000
52132000	OTHER PROVIDED MED SER			\$4,645	\$0	\$0	\$0	\$0	\$0	\$0
52170000	ADMIN SERVICES			\$1,405	\$0	\$0	\$0	\$0	\$0	\$0
52182000	LAUNDRY SER AGREEMENT			\$5,277	\$0	\$0	\$0	\$0	\$0	\$0
52184000	JANITORIAL SER AGREEMENT			\$3,211	\$0	\$0	\$0	\$0	\$0	\$0
52185000	WASTE REM/RECY SER AGREEM			\$49,128	\$0	\$0	\$0	\$0	\$0	\$0
52186000	SECURITY SERVICE AGREE			\$39,950	\$0	\$0	\$0	\$0	\$0	\$0
52187000	PEST CONTROL AGREEMENT			\$11,503	\$0	\$0	\$0	\$0	\$0	\$0
52199000	MISC CONTRACTUAL SERVICES			\$92,313	\$0	\$0	\$0	\$0	\$0	\$0
52200000	UTILITIES - UNIVERSITY			\$0	\$2,066,284	\$2,066,284	\$0	\$2,066,284	\$0	\$2,066,284
52210000	ENRG SER -ELECTRICAL			\$1,414,378	\$0	\$0	\$0	\$0	\$0	\$0
52220000	ENRG SER -COMMERCIAL FUEL			\$553,831	\$0	\$0	\$0	\$0	\$0	\$0
52230000	ENRG SER -WATER & SEWER			\$174,683	\$0	\$0	\$0	\$0	\$0	\$0
52310000	REPAIRS-BUILDINGS			\$421,536	\$0	\$0	\$0	\$0	\$0	\$0



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U92-University of North Carolina School of the Arts

16092-UNC School of the Arts - General Fund

152910-180 PHYSICAL PLANT OPERATION UNCSA BC 16092

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52320000	REPAIRS-OTHER STRUCTURES			\$56,347	\$0	\$0	\$0	\$0	\$0	\$0
52331000	REPAIRS-MOTOR VEHICLES			\$26,456	\$0	\$0	\$0	\$0	\$0	\$0
52332000	REPAIRS-OTH COMPUTER EQP			\$566	\$0	\$0	\$0	\$0	\$0	\$0
52333000	REPAIRS-OTHER EQUIPMENT			\$66,462	\$0	\$0	\$0	\$0	\$0	\$0
52390000	REPAIRS-OTHER			\$10,378	\$0	\$0	\$0	\$0	\$0	\$0
52430000	MAINT AGREEMENT-EQUIP			\$176,148	\$0	\$0	\$0	\$0	\$0	\$0
52441000	MAINT AGRMT-OTHER SOFTWRE			\$68,517	\$0	\$0	\$0	\$0	\$0	\$0
52445000	MAINT AGRMT-VIDEO TRAN EQ			\$16,113	\$0	\$0	\$0	\$0	\$0	\$0
52513000	RENT/LEASE-OTH FACILITIES			\$8,382	\$0	\$0	\$0	\$0	\$0	\$0
52524000	RENT/LEASE-GEN OFF EQUIP			\$4,918	\$0	\$0	\$0	\$0	\$0	\$0
52590000	RENT/LEASE OTHER PROPERTY			\$126,398	\$0	\$0	\$0	\$0	\$0	\$0
52712000	TRANS AIR-OUT STATE IN US			\$3,181	\$0	\$0	\$0	\$0	\$0	\$0
52714000	TRANSP-GRND - IN STATE			\$863	\$0	\$0	\$0	\$0	\$0	\$0
52715000	TRANS GRND-OUT STA IN US			\$828	\$0	\$0	\$0	\$0	\$0	\$0
52721000	LODGING - IN STATE			\$4,245	\$0	\$0	\$0	\$0	\$0	\$0
52722000	LODGING-OUT STATE IN US			\$7,752	\$0	\$0	\$0	\$0	\$0	\$0
52724000	MEALS - IN STATE			\$651	\$0	\$0	\$0	\$0	\$0	\$0



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16092-UNC School of the Arts - General Fund

152910-180 PHYSICAL PLANT OPERATION UNCSA BC 16092

Requirements

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52725000	MEALS-OUT OF STATE IN US			\$1,620	\$0	\$0	\$0	\$0	\$0	\$0
52811000	TELEPHONE SERVICE			\$42,278	\$0	\$0	\$0	\$0	\$0	\$0
52814000	CELLULAR PHONE SERVICES			\$18,182	\$0	\$0	\$0	\$0	\$0	\$0
52817000	INTERNET SERV PROV CHARGE			\$6,337	\$0	\$0	\$0	\$0	\$0	\$0
52826000	SOFTWARE SUBSCRIPTIONS			\$4,826	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$191	\$0	\$0	\$0	\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE			\$920	\$0	\$0	\$0	\$0	\$0	\$0
52860000	ADVERTISING			\$2,238	\$0	\$0	\$0	\$0	\$0	\$0
52870000	CABLE TV			\$1,988	\$0	\$0	\$0	\$0	\$0	\$0
52911000	PROPERTY-INSURANCE			\$241,060	\$0	\$0	\$0	\$0	\$0	\$0
52912000	MOTOR VEHICLE INSURANCE			\$24,422	\$0	\$0	\$0	\$0	\$0	\$0
52913000	LIABILITY INSURANCE			\$8,040	\$0	\$0	\$0	\$0	\$0	\$0
52930000	REGISTRATION FEES			\$18,867	\$0	\$0	\$0	\$0	\$0	\$0
52942000	OTHER EMP EDUCATIONAL EXP			\$2,243	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$3,723,280	\$2,798,756	\$2,816,067	\$0	\$2,816,067	\$0	\$2,816,067

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53000000	SUPPLIES - UNIVERSITY			\$0	\$409,327	\$399,827	\$0	\$399,827	\$0	\$399,827
53110000	GENERAL OFFICE SUPPLIES			\$8,305	\$0	\$0	\$0	\$0	\$0	\$0



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U92-University of North Carolina School of the Arts

16092-UNC School of the Arts - General Fund

152910-180 PHYSICAL PLANT OPERATION UNCSA BC 16092

Requirements

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53120000	DATA PROCESSING SUPPLIES			\$37	\$0	\$0	\$0	\$0	\$0	\$0
53210000	JANITORIAL SUPPLIES			\$98,853	\$0	\$0	\$0	\$0	\$0	\$0
53240000	CARPENTRY & HARDWARE SUPP			\$223,372	\$0	\$0	\$0	\$0	\$0	\$0
53310000	GASOLINE			\$43,073	\$0	\$0	\$0	\$0	\$0	\$0
53350000	MOTOR VEH REPLCEMNT PARTS			\$31,337	\$0	\$0	\$0	\$0	\$0	\$0
53510000	CLOTHING & UNIFORMS			\$20,288	\$0	\$0	\$0	\$0	\$0	\$0
53610000	DRUG SUPPLIES			\$2,231	\$0	\$0	\$0	\$0	\$0	\$0
53720000	EDUCATIONAL SUPPLIES			\$2,869	\$0	\$0	\$0	\$0	\$0	\$0
53900000	OTHER MATERIALS & SUPP			\$30,725	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$461,092	\$409,327	\$399,827	\$0	\$399,827	\$0	\$399,827

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY			\$0	\$0	\$23,770	\$0	\$23,770	\$0	\$23,770
54332000	BLDG-ELECTRICAL CONTRACTS			\$6,750	\$0	\$0	\$0	\$0	\$0	\$0
54340000	BLDG-ASBES REMOVE CONTRA			\$3,887	\$0	\$0	\$0	\$0	\$0	\$0
54351000	BLDG-HEAT & AC CONTRACT			\$1,750	\$0	\$0	\$0	\$0	\$0	\$0
54379000	BLDG-MISC PROJECT COSTS			\$23,100	\$0	\$0	\$0	\$0	\$0	\$0
54511000	FURN-OFFICE			\$29,554	\$0	\$0	\$0	\$0	\$0	\$0
54521000	OFFICE EQUIPMENT			\$1,612	\$0	\$0	\$0	\$0	\$0	\$0



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U92-University of North Carolina School of the Arts

16092-UNC School of the Arts - General Fund

152910-180 PHYSICAL PLANT OPERATION UNCSA BC 16092

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54529000	EQUIP-CUSTODY & SECURITY			\$20,812	\$0	\$0	\$0	\$0	\$0	\$0
54530000	NON-WAN DP EQUIPMENT			\$1,522	\$0	\$0	\$0	\$0	\$0	\$0
54534000	PC/PRINTER EQUIPMENT			\$22,750	\$0	\$0	\$0	\$0	\$0	\$0
54539000	OTHER EQUIPMENT			\$238,916	\$0	\$0	\$0	\$0	\$0	\$0
54541000	AUTOS TRUCKS & BUSES			\$43,800	\$0	\$0	\$0	\$0	\$0	\$0
54711000	NON-WAN COMPUTER SOFTWARE			\$274	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$394,727	\$0	\$23,770	\$0	\$23,770	\$0	\$23,770

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
55000000	OTHER EXPENSES AND ADJUSTMENTS- UNIVERSITY			\$0	\$8,400	\$8,400	\$0	\$8,400	\$0	\$8,400
55232000	LEO SEPARATION ALLOWANCE			\$33,389	\$0	\$0	\$0	\$0	\$0	\$0
55830000	MEMBERSHIP DUES&SUBSCRIPT			\$19,984	\$0	\$0	\$0	\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE			\$6,902	\$0	\$0	\$0	\$0	\$0	\$0
55900000	OTHER EXPENSES			\$69	\$0	\$0	\$0	\$0	\$0	\$0
Total OTHER EXPENSES AND ADJUSTMENTS				\$60,343	\$8,400	\$8,400	\$0	\$8,400	\$0	\$8,400

Total Requirements				\$12,815,968	\$11,968,721	\$11,874,545	\$0	\$11,874,545	\$0	\$11,874,545
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Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
42910000	STATE AID-RETIREE			\$37,631	\$0	\$0	\$0	\$0	\$0	\$0



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U92-University of North Carolina School of the Arts

16092-UNC School of the Arts - General Fund

152910-180 PHYSICAL PLANT OPERATION UNCSA BC 16092

Receipts

GRANTS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
SUPPLEMENT RESERVE										
Total GRANTS				\$37,631	\$0	\$0	\$0	\$0	\$0	\$0

SALES SERVICES & RENTALS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
44140000	MAINTENANCE & REPAIR SVC			\$15,705	\$5,000	\$12,000	\$0	\$12,000	\$0	\$12,000
44321000	SALE OF SURP PROP-NONOPER			\$4,040	\$0	\$0	\$0	\$0	\$0	\$0
Total SALES SERVICES & RENTALS				\$19,744	\$5,000	\$12,000	\$0	\$12,000	\$0	\$12,000

MISCELLANEOUS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
47116000	INSURANCE RECOV - NONOPER			\$18,202	\$0	\$0	\$0	\$0	\$0	\$0
47117000	REBATES			\$93,418	\$0	\$0	\$0	\$0	\$0	\$0
Total MISCELLANEOUS				\$111,620	\$0	\$0	\$0	\$0	\$0	\$0

Total Receipts

\$168,995	\$5,000	\$12,000	\$0	\$12,000	\$0	\$12,000
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Net Appropriation

\$12,646,973	\$11,963,721	\$11,862,545	\$0	\$11,862,545	\$0	\$11,862,545
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FTE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		4.000	3.000	7.000	0.000	7.000	0.000	7.000
51210000	SPA-REG SALARIES	4XXX		93.000	96.600	90.000	0.000	90.000	0.000	90.000
51230000	LEO SALARIES	4XXX		16.000	16.000	16.000	0.000	16.000	0.000	16.000
Total FTE				113.000	115.600	113.000	0.000	113.000	0.000	113.000



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U92-University of North Carolina School of the Arts

16092-UNC School of the Arts - General Fund

152911-230 STUDENT FINANCIAL AID UNCSCA BC 16092

This purpose includes funds available for distribution as scholarships, fellowships, traineeships, trainee stipends, grants, grants-in-aid, prizes, and awards to students enrolled in degree or certificate programs at the institution. This activity also includes awards to students in both Pell Grants program, the Supplemental Educational Opportunity Grants (SEOG) program, and matching funds for work-study and student loan programs. The disbursement of work-study funds or loan funds to students is not classified as Student Financial Aid. This purpose excludes administration of student financial aid, which is provided in purpose 1160 Student Services, and all tuition waivers.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51350000	STU TEMP WAGES	4XXX		\$15,290	\$12,500	\$12,500	\$0	\$12,500	\$0	\$12,500
Total PERSONAL SERVICES				\$15,290	\$12,500	\$12,500	\$0	\$12,500	\$0	\$12,500

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
56810000	EDUC AWAR-APPROP GRANTS			\$43,886	\$43,886	\$43,886	\$0	\$43,886	\$0	\$43,886
56881000	UNC CAMPUS SCHOLARSHIPS			\$7,050	\$6,550	\$6,550	\$0	\$6,550	\$0	\$6,550
56890000	OTHER EDUCATIONAL AWARDS			\$2,415,089	\$2,275,904	\$2,275,904	\$0	\$2,275,904	\$0	\$2,275,904
56898000	HIGH SCHOOL ACCESS GRANTS			\$2,107,663	\$2,112,781	\$2,112,781	\$0	\$2,112,781	\$0	\$2,112,781
Total AID AND PUBLIC ASSISTANCE				\$4,573,688	\$4,439,121	\$4,439,121	\$0	\$4,439,121	\$0	\$4,439,121
Total Requirements				\$4,588,978	\$4,451,621	\$4,451,621	\$0	\$4,451,621	\$0	\$4,451,621

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45840000	FORFEITED TUITION DEPOSIT			\$7,300	\$3,200	\$3,200	\$0	\$3,200	\$0	\$3,200
Total FEES, LICENSES & FINES				\$7,300	\$3,200	\$3,200	\$0	\$3,200	\$0	\$3,200
Total Receipts				\$7,300	\$3,200	\$3,200	\$0	\$3,200	\$0	\$3,200
Net Appropriation				\$4,581,678	\$4,448,421	\$4,448,421	\$0	\$4,448,421	\$0	\$4,448,421

No FTE Available



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U92-University of North Carolina School of the Arts

16092-UNC School of the Arts - General Fund

152913-252 OTHER RESERVES UNCSA BC 16092

This purpose includes budgeted State appropriations unassigned to specific activities or purposes but designated for eventual use as nonsalary related expenditures.

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
58910000	BUDGET FLEXIBILITY- UNIVERSITIES		000000	\$1,040,063	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$1,040,063	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$1,040,063	\$0	\$0	\$0	\$0	\$0	\$0

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
48910000	BUDGET FLEXIBILITY		000000	\$794,109	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$794,109	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$794,109	\$0	\$0	\$0	\$0	\$0	\$0
Net Appropriation				\$245,954	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U92-University of North Carolina School of the Arts

16092-UNC School of the Arts - General Fund

152914-990 MULTI-ACTIVITY UNCSA BC 16092

This purpose is applicable to transactions concurrently and indiscernibly associated with two or more activities or purposes. Its use is appropriate in general fund budgets in combination with revenue codes for tuition, tuition surcharge, tuition waivers, etc.

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
45810000	RESIDENT TUITION			\$3,808,663	\$3,910,509	\$3,910,509	\$35,000	\$3,945,509	\$35,000	\$3,945,509
45814000	CF UNEARNED RES TUITION			(\$66,800)	\$0	\$0	\$0	\$0	\$0	\$0
45820000	NON-RESIDENT TUITION			\$13,171,361	\$13,113,680	\$13,113,680	\$70,000	\$13,183,680	\$70,000	\$13,183,680
45822000	NON-RES GRAD ASST WAIVERS			(\$279,357)	(\$279,357)	(\$279,357)	\$0	(\$279,357)	\$0	(\$279,357)
45824000	CF UNEARNED NONRES TUITIO			(\$98,800)	\$0	\$0	\$0	\$0	\$0	\$0
45850000	ACCRUED REVENUE ADJUST			\$200,070	\$0	\$0	\$0	\$0	\$0	\$0
Total FEES, LICENSES & FINES				\$16,735,137	\$16,744,832	\$16,744,832	\$105,000	\$16,849,832	\$105,000	\$16,849,832
Total Receipts				\$16,735,137	\$16,744,832	\$16,744,832	\$105,000	\$16,849,832	\$105,000	\$16,849,832
Net Appropriation				(\$16,735,137)	(\$16,744,832)	(\$16,744,832)	(\$105,000)	(\$16,849,832)	(\$105,000)	(\$16,849,832)
No FTE Available										



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U92-University of North Carolina School of the Arts

16092-UNC School of the Arts - General Fund

152916-157 SFRF UNCSA BC 16092

The General Assembly established the State Fiscal Recovery Fund to provide relief and assistance from the effects of COVID-19 from the State Fiscal Recovery Reserve.

Requirements

PERSONAL SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
51110000	EPA-REG SALARIES	4XXX		\$46,020	\$0	\$0	\$0	\$0	\$0	\$0
51150000	EPA-TEACH SALARIES	4XXX		\$53,468	\$0	\$0	\$0	\$0	\$0	\$0
51310000	REG(N S) TEMP WAGES	4XXX		\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
51510000	SOCIAL SEC CONTRIB	4XXX		\$7,340	\$0	\$0	\$0	\$0	\$0	\$0
51520000	REG RETIRE CONTRIB	4XXX		\$24,016	\$0	\$0	\$0	\$0	\$0	\$0
51540000	OPT RETIRE CONTRIB	4XXX		\$493	\$0	\$0	\$0	\$0	\$0	\$0
51560000	MED INS CONTRIB	4XXX		\$10,571	\$0	\$0	\$0	\$0	\$0	\$0
Total PERSONAL SERVICES				\$143,909	\$0	\$0	\$0	\$0	\$0	\$0

PURCHASED SERVICES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
52199000	MISC CONTRACTUAL SERVICES			\$6,912	\$0	\$0	\$0	\$0	\$0	\$0
52840000	POSTAGE FREIGHT & DELIV			\$100	\$0	\$0	\$0	\$0	\$0	\$0
Total PURCHASED SERVICES				\$7,012	\$0	\$0	\$0	\$0	\$0	\$0

SUPPLIES

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
53720000	EDUCATIONAL SUPPLIES			\$1,309	\$0	\$0	\$0	\$0	\$0	\$0
Total SUPPLIES				\$1,309	\$0	\$0	\$0	\$0	\$0	\$0

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
54534000	PC/PRINTER EQUIPMENT			\$25,010	\$0	\$0	\$0	\$0	\$0	\$0
Total PROPERTY, PLANT & EQUIPMENT				\$25,010	\$0	\$0	\$0	\$0	\$0	\$0



Recommended Base Budget (Worksheet I)
Fund Detail by Account
Biennium : 2025-27
Status : Approved

U92-University of North Carolina School of the Arts

16092-UNC School of the Arts - General Fund

152916-157 SFRF UNCSA BC 16092

Requirements

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
5899A000	LEGISLATIVELY SUPPORTED CARRYFORWARD-COMPONENT UNIT		000000	\$61,512	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$61,512	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements				\$238,753	\$0	\$0	\$0	\$0	\$0	\$0

Receipts

INTRAGOVERNMENTAL TRANSACTIONS

Account Code	Account Title	Fund Source	Inter Fund	Actual 2023-24	Certified 2024-25	Authorized 2024-25	Incr/Decr 2025-26	Total 2025-26	Incr/Decr 2026-27	Total 2026-27
4899A000	LEGISLATIVE CARRYFWD-CU		000000	\$238,753	\$0	\$0	\$0	\$0	\$0	\$0
Total INTRAGOVERNMENTAL TRANSACTIONS				\$238,753	\$0	\$0	\$0	\$0	\$0	\$0
Total Receipts				\$238,753	\$0	\$0	\$0	\$0	\$0	\$0
Net Appropriation				\$0	\$0	\$0	\$0	\$0	\$0	\$0
No FTE Available										