

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

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

**CAMPUS/AGENCY NAME:** North Carolina Central University

**Code:** 16090

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

|                          | <b>2013-2014</b>    | <b>2014-2015</b>    |
|--------------------------|---------------------|---------------------|
| Total Requirements       | \$128,265,597       | \$128,265,597       |
| Less Estimated Receipts  | \$44,181,109        | \$44,181,109        |
| <b>Net Appropriation</b> | <b>\$84,084,488</b> | <b>\$84,084,488</b> |



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

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

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

|                           |  |                      |                      |                  |                  |
|---------------------------|--|----------------------|----------------------|------------------|------------------|
| <b>Total Requirements</b> |  | <b>\$128,265,597</b> | <b>\$128,265,597</b> | <b>1,256.547</b> | <b>1,256.547</b> |
|---------------------------|--|----------------------|----------------------|------------------|------------------|

**Receipts**

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

|                       |  |                     |                     |
|-----------------------|--|---------------------|---------------------|
| <b>Total Receipts</b> |  | <b>\$44,181,109</b> | <b>\$44,181,109</b> |
|-----------------------|--|---------------------|---------------------|

|                                          |  |                     |                     |                  |                  |
|------------------------------------------|--|---------------------|---------------------|------------------|------------------|
| <b>Net Appropriation/Total FTE Count</b> |  | <b>\$84,084,488</b> | <b>\$84,084,488</b> | <b>1,256.547</b> | <b>1,256.547</b> |
|------------------------------------------|--|---------------------|---------------------|------------------|------------------|



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

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

| Account Code                   | Account Title             | 2013-2014<br>Amount  | 2014-2015<br>Amount  | 2013-2014<br>FTE | 2014-2015<br>FTE |
|--------------------------------|---------------------------|----------------------|----------------------|------------------|------------------|
| 531110                         | EPA REG SALARIES-UNIV     | \$17,705,991         | \$17,705,991         | 207.130          | 207.130          |
| 531150                         | EPA-TEACH SALARIES-UNIV   | \$41,456,094         | \$41,456,094         | 542.492          | 542.492          |
| 531210                         | SPA-REG SALARIES-UNIV     | \$19,363,653         | \$19,363,653         | 487.216          | 487.216          |
| 531230                         | LEO SALARIES-UNIV         | \$975,751            | \$975,751            | 19.700           | 19.700           |
| 531310                         | REG(N S) TEMP WAGES-UNIV  | \$382,225            | \$382,225            | 0.009            | 0.009            |
| 531350                         | STU TEMP WAGES - UNIV     | \$303,994            | \$303,994            | 0.000            | 0.000            |
| 531410                         | OT PAY - UNIV             | \$83,570             | \$83,570             | 0.000            | 0.000            |
| 531420                         | HOLIDAY PAY - UNIV        | \$12,423             | \$12,423             | 0.000            | 0.000            |
| 531460                         | EPA&SPA-LONGVTY PAY-UNIV  | \$201,967            | \$201,967            | 0.000            | 0.000            |
| 531510                         | SOCIAL SEC CONTRIB-UNIV   | \$5,859,090          | \$5,859,090          | 0.000            | 0.000            |
| 531520                         | REG RETIRE CONTRIB-UNIV   | \$6,817,993          | \$6,817,993          | 0.000            | 0.000            |
| 531530                         | LEO RETIRE CONTRIB-UNIV   | \$178,049            | \$178,049            | 0.000            | 0.000            |
| 531540                         | OPT RETIRE CONTRIB-UNIV   | \$2,706,799          | \$2,706,799          | 0.000            | 0.000            |
| 531560                         | MED INS CONTRIB-UNIV      | \$5,052,078          | \$5,052,078          | 0.000            | 0.000            |
| 531572                         | UNEMP COMP PAYMNTS TO DES | \$6,363              | \$6,363              | 0.000            | 0.000            |
| 531630                         | WORKERS COMPENSATION      | \$56,730             | \$56,730             | 0.000            | 0.000            |
| <b>Total PERSONAL SERVICES</b> |                           | <b>\$101,162,770</b> | <b>\$101,162,770</b> | <b>1,256.547</b> | <b>1,256.547</b> |

**PURCHASED SERVICES**

| Account Code                    | Account Title             | 2013-2014<br>Amount | 2014-2015<br>Amount |
|---------------------------------|---------------------------|---------------------|---------------------|
| 532000                          | PURCHASED SERVICES        | \$4,394,102         | \$4,394,102         |
| 532100                          | PURCHASED CONTRACT SERVIC | \$2,413,131         | \$2,413,131         |
| 532200                          | UTILITIES                 | \$4,479,015         | \$4,479,015         |
| <b>Total PURCHASED SERVICES</b> |                           | <b>\$11,286,248</b> | <b>\$11,286,248</b> |

**SUPPLIES**

| Account Code          | Account Title | 2013-2014<br>Amount | 2014-2015<br>Amount |
|-----------------------|---------------|---------------------|---------------------|
| 533000                | SUPPLIES      | \$2,278,859         | \$2,278,859         |
| <b>Total SUPPLIES</b> |               | <b>\$2,278,859</b>  | <b>\$2,278,859</b>  |

**PROPERTY, PLANT, EQUIPMENT**

| Account Code                            | Account Title               | 2013-2014<br>Amount | 2014-2015<br>Amount |
|-----------------------------------------|-----------------------------|---------------------|---------------------|
| 534000                                  | PROPERTY, PLANT, EQUIPMENT  | \$1,749,015         | \$1,749,015         |
| 534600                                  | ART, LIBRARY, LEARNING RESO | \$2,843,801         | \$2,843,801         |
| <b>Total PROPERTY, PLANT, EQUIPMENT</b> |                             | <b>\$4,592,816</b>  | <b>\$4,592,816</b>  |

**OTHER EXPENSES**



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

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

| <b>Account Code</b>         | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------------|----------------------|-----------------------------|-----------------------------|
| 535000                      | OTHER EXPENSES       | \$175,118                   | \$175,118                   |
| <b>Total OTHER EXPENSES</b> |                      | <b>\$175,118</b>            | <b>\$175,118</b>            |

**AID AND PUBLIC ASSISTANCE**

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

**INTRA-GOVERNMENTAL TRANSFERS**

| <b>Account Code</b>                       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-------------------------------------------|---------------------------|-----------------------------|-----------------------------|
| 538501                                    | MAND TRAN ENERGY SAV DEBT | \$478,713                   | \$478,713                   |
| <b>Total INTRA-GOVERNMENTAL TRANSFERS</b> |                           | <b>\$478,713</b>            | <b>\$478,713</b>            |

|                           |                      |                      |
|---------------------------|----------------------|----------------------|
| <b>Total Requirements</b> | <b>\$128,265,597</b> | <b>\$128,265,597</b> |
|---------------------------|----------------------|----------------------|

**Receipts**

**GRANTS**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 432743              | FEDERAL RESEARCH GRANTS | \$163,948                   | \$163,948                   |
| <b>Total GRANTS</b> |                         | <b>\$163,948</b>            | <b>\$163,948</b>            |

**SALES,SERVICE & RENTALS**

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

**FEES,LICENSES & FINES**

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



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

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

**Receipts**

**FEES,LICENSES & FINES**

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



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

**U90-North Carolina Central University**  
**16090-North Carolina Central University**  
**1101-Instruction**  
**Requirements**  
**PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531110              | EPA REG SALARIES-UNIV    | \$4,253,131                 | \$4,253,131                 | 50.350                   | 50.350                   |
| 531150              | EPA-TEACH SALARIES-UNIV  | \$38,888,981                | \$38,888,981                | 508.080                  | 508.080                  |
| 531210              | SPA-REG SALARIES-UNIV    | \$3,414,972                 | \$3,414,972                 | 85.218                   | 85.218                   |
| 531310              | REG(N S) TEMP WAGES-UNIV | \$171,333                   | \$171,333                   | 0.009                    | 0.009                    |
| 531350              | STU TEMP WAGES - UNIV    | \$171,000                   | \$171,000                   | 0.000                    | 0.000                    |
| 531410              | OT PAY - UNIV            | \$6,170                     | \$6,170                     | 0.000                    | 0.000                    |
| 531460              | EPA&SPA-LONGVTY PAY-UNIV | \$35,647                    | \$35,647                    | 0.000                    | 0.000                    |
| 531510              | SOCIAL SEC CONTRIB-UNIV  | \$3,520,800                 | \$3,520,800                 | 0.000                    | 0.000                    |
| 531520              | REG RETIRE CONTRIB-UNIV  | \$3,792,761                 | \$3,792,761                 | 0.000                    | 0.000                    |
| 531540              | OPT RETIRE CONTRIB-UNIV  | \$2,156,274                 | \$2,156,274                 | 0.000                    | 0.000                    |
| 531560              | MED INS CONTRIB-UNIV     | \$2,664,223                 | \$2,664,223                 | 0.000                    | 0.000                    |

|                                |                     |                     |                |                |
|--------------------------------|---------------------|---------------------|----------------|----------------|
| <b>Total PERSONAL SERVICES</b> | <b>\$59,075,292</b> | <b>\$59,075,292</b> | <b>643.657</b> | <b>643.657</b> |
|--------------------------------|---------------------|---------------------|----------------|----------------|

**PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532000              | PURCHASED SERVICES        | \$1,804,560                 | \$1,804,560                 |
| 532100              | PURCHASED CONTRACT SERVIC | \$647,938                   | \$647,938                   |

|                                 |                    |                    |
|---------------------------------|--------------------|--------------------|
| <b>Total PURCHASED SERVICES</b> | <b>\$2,452,498</b> | <b>\$2,452,498</b> |
|---------------------------------|--------------------|--------------------|

**SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 533000              | SUPPLIES             | \$907,826                   | \$907,826                   |

|                       |                  |                  |
|-----------------------|------------------|------------------|
| <b>Total SUPPLIES</b> | <b>\$907,826</b> | <b>\$907,826</b> |
|-----------------------|------------------|------------------|

**PROPERTY, PLANT, EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>       | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------------|-----------------------------|-----------------------------|
| 534000              | PROPERTY, PLANT, EQUIPMENT | \$1,022,475                 | \$1,022,475                 |

|                                         |                    |                    |
|-----------------------------------------|--------------------|--------------------|
| <b>Total PROPERTY, PLANT, EQUIPMENT</b> | <b>\$1,022,475</b> | <b>\$1,022,475</b> |
|-----------------------------------------|--------------------|--------------------|

**OTHER EXPENSES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 535000              | OTHER EXPENSES       | \$115,801                   | \$115,801                   |

|                             |                  |                  |
|-----------------------------|------------------|------------------|
| <b>Total OTHER EXPENSES</b> | <b>\$115,801</b> | <b>\$115,801</b> |
|-----------------------------|------------------|------------------|

**AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 536890              | OTHER EDUCATIONAL AWARDS | \$280,993                   | \$280,993                   |

|                                        |                  |                  |
|----------------------------------------|------------------|------------------|
| <b>Total AID AND PUBLIC ASSISTANCE</b> | <b>\$280,993</b> | <b>\$280,993</b> |
|----------------------------------------|------------------|------------------|

|                           |                     |                     |
|---------------------------|---------------------|---------------------|
| <b>Total Requirements</b> | <b>\$63,854,885</b> | <b>\$63,854,885</b> |
|---------------------------|---------------------|---------------------|



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

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

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|                                          |                     |                     |                |                |
|------------------------------------------|---------------------|---------------------|----------------|----------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$63,854,885</b> | <b>\$63,854,885</b> | <b>643.657</b> | <b>643.657</b> |
|------------------------------------------|---------------------|---------------------|----------------|----------------|



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

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

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

**PURCHASED SERVICES**

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

**SUPPLIES**

| Account Code          | Account Title | 2013-2014<br>Amount | 2014-2015<br>Amount |
|-----------------------|---------------|---------------------|---------------------|
| 533000                | SUPPLIES      | \$106,819           | \$106,819           |
| <b>Total SUPPLIES</b> |               | <b>\$106,819</b>    | <b>\$106,819</b>    |

**PROPERTY, PLANT, EQUIPMENT**

| Account Code                            | Account Title              | 2013-2014<br>Amount | 2014-2015<br>Amount |
|-----------------------------------------|----------------------------|---------------------|---------------------|
| 534000                                  | PROPERTY, PLANT, EQUIPMENT | \$98,539            | \$98,539            |
| <b>Total PROPERTY, PLANT, EQUIPMENT</b> |                            | <b>\$98,539</b>     | <b>\$98,539</b>     |

**OTHER EXPENSES**

| Account Code                | Account Title  | 2013-2014<br>Amount | 2014-2015<br>Amount |
|-----------------------------|----------------|---------------------|---------------------|
| 535000                      | OTHER EXPENSES | \$350               | \$350               |
| <b>Total OTHER EXPENSES</b> |                | <b>\$350</b>        | <b>\$350</b>        |

|                           |                    |                    |
|---------------------------|--------------------|--------------------|
| <b>Total Requirements</b> | <b>\$3,825,668</b> | <b>\$3,825,668</b> |
|---------------------------|--------------------|--------------------|

**Receipts**

**FEES, LICENSES & FINES**

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



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

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

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



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

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

| <b>Account Code</b>             | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------------|---------------------------|-----------------------------|-----------------------------|
| 532100                          | PURCHASED CONTRACT SERVIC | \$8,102                     | \$8,102                     |
| <b>Total PURCHASED SERVICES</b> |                           | <b>\$8,102</b>              | <b>\$8,102</b>              |
| <b>Total Requirements</b>       |                           | <b>\$8,102</b>              | <b>\$8,102</b>              |

**Receipts**  
**FEES,LICENSES & FINES**

| <b>Account Code</b>                    | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|----------------------------------------|---------------------------|-----------------------------|-----------------------------|
| 435831                                 | EXTENSION INSTRUCTION FEE | \$8,102                     | \$8,102                     |
| <b>Total FEES,LICENSES &amp; FINES</b> |                           | <b>\$8,102</b>              | <b>\$8,102</b>              |
| <b>Total Receipts</b>                  |                           | <b>\$8,102</b>              | <b>\$8,102</b>              |

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



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

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

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

**PURCHASED SERVICES**

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

**SUPPLIES**

| Account Code          | Account Title | 2013-2014<br>Amount | 2014-2015<br>Amount |
|-----------------------|---------------|---------------------|---------------------|
| 533000                | SUPPLIES      | \$1,323             | \$1,323             |
| <b>Total SUPPLIES</b> |               | <b>\$1,323</b>      | <b>\$1,323</b>      |

**OTHER EXPENSES**

| Account Code                | Account Title  | 2013-2014<br>Amount | 2014-2015<br>Amount |
|-----------------------------|----------------|---------------------|---------------------|
| 535000                      | OTHER EXPENSES | \$400               | \$400               |
| <b>Total OTHER EXPENSES</b> |                | <b>\$400</b>        | <b>\$400</b>        |

**AID AND PUBLIC ASSISTANCE**

| Account Code                           | Account Title            | 2013-2014<br>Amount | 2014-2015<br>Amount |
|----------------------------------------|--------------------------|---------------------|---------------------|
| 536890                                 | OTHER EDUCATIONAL AWARDS | \$2,500             | \$2,500             |
| <b>Total AID AND PUBLIC ASSISTANCE</b> |                          | <b>\$2,500</b>      | <b>\$2,500</b>      |

|                                          |  |                  |                  |              |              |
|------------------------------------------|--|------------------|------------------|--------------|--------------|
| <b>Total Requirements</b>                |  | <b>\$102,268</b> | <b>\$102,268</b> |              |              |
| <b>Net Appropriation/Total FTE Count</b> |  | <b>\$102,268</b> | <b>\$102,268</b> | <b>2.400</b> | <b>2.400</b> |



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

**U90-North Carolina Central University**  
**16090-North Carolina Central University**  
**1142-Community Services**  
**Requirements**  
**PERSONAL SERVICES**

| Account Code                   | Account Title            | 2013-2014<br>Amount | 2014-2015<br>Amount | 2013-2014<br>FTE | 2014-2015<br>FTE |
|--------------------------------|--------------------------|---------------------|---------------------|------------------|------------------|
| 531110                         | EPA REG SALARIES-UNIV    | \$294,834           | \$294,834           | 5.060            | 5.060            |
| 531210                         | SPA-REG SALARIES-UNIV    | \$136,100           | \$136,100           | 4.000            | 4.000            |
| 531310                         | REG(N S) TEMP WAGES-UNIV | \$2,917             | \$2,917             | 0.000            | 0.000            |
| 531350                         | STU TEMP WAGES - UNIV    | \$5,667             | \$5,667             | 0.000            | 0.000            |
| 531460                         | EPA&SPA-LONGVTY PAY-UNIV | \$2,248             | \$2,248             | 0.000            | 0.000            |
| 531510                         | SOCIAL SEC CONTRIB-UNIV  | \$32,994            | \$32,994            | 0.000            | 0.000            |
| 531520                         | REG RETIRE CONTRIB-UNIV  | \$45,112            | \$45,112            | 0.000            | 0.000            |
| 531540                         | OPT RETIRE CONTRIB-UNIV  | \$424               | \$424               | 0.000            | 0.000            |
| 531560                         | MED INS CONTRIB-UNIV     | \$28,940            | \$28,940            | 0.000            | 0.000            |
| <b>Total PERSONAL SERVICES</b> |                          | <b>\$549,236</b>    | <b>\$549,236</b>    | <b>9.060</b>     | <b>9.060</b>     |

**PURCHASED SERVICES**

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

**SUPPLIES**

| Account Code          | Account Title | 2013-2014<br>Amount | 2014-2015<br>Amount |
|-----------------------|---------------|---------------------|---------------------|
| 533000                | SUPPLIES      | \$23,825            | \$23,825            |
| <b>Total SUPPLIES</b> |               | <b>\$23,825</b>     | <b>\$23,825</b>     |

|                                          |  |                  |                  |              |              |
|------------------------------------------|--|------------------|------------------|--------------|--------------|
| <b>Total Requirements</b>                |  | <b>\$620,381</b> | <b>\$620,381</b> |              |              |
| <b>Net Appropriation/Total FTE Count</b> |  | <b>\$620,381</b> | <b>\$620,381</b> | <b>9.060</b> | <b>9.060</b> |



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

**U90-North Carolina Central University**  
**16090-North Carolina Central University**  
**1151-Libraries**  
**Requirements**  
**PERSONAL SERVICES**

| Account Code                   | Account Title            | 2013-2014<br>Amount | 2014-2015<br>Amount | 2013-2014<br>FTE | 2014-2015<br>FTE |
|--------------------------------|--------------------------|---------------------|---------------------|------------------|------------------|
| 531110                         | EPA REG SALARIES-UNIV    | \$1,631,446         | \$1,631,446         | 28.500           | 28.500           |
| 531210                         | SPA-REG SALARIES-UNIV    | \$700,116           | \$700,116           | 24.000           | 24.000           |
| 531350                         | STU TEMP WAGES - UNIV    | \$50,127            | \$50,127            | 0.000            | 0.000            |
| 531460                         | EPA&SPA-LONGVTY PAY-UNIV | \$9,573             | \$9,573             | 0.000            | 0.000            |
| 531510                         | SOCIAL SEC CONTRIB-UNIV  | \$182,838           | \$182,838           | 0.000            | 0.000            |
| 531520                         | REG RETIRE CONTRIB-UNIV  | \$245,926           | \$245,926           | 0.000            | 0.000            |
| 531540                         | OPT RETIRE CONTRIB-UNIV  | \$42,876            | \$42,876            | 0.000            | 0.000            |
| 531560                         | MED INS CONTRIB-UNIV     | \$190,017           | \$190,017           | 0.000            | 0.000            |
| <b>Total PERSONAL SERVICES</b> |                          | <b>\$3,052,919</b>  | <b>\$3,052,919</b>  | <b>52.500</b>    | <b>52.500</b>    |

**PURCHASED SERVICES**

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

**SUPPLIES**

| Account Code          | Account Title | 2013-2014<br>Amount | 2014-2015<br>Amount |
|-----------------------|---------------|---------------------|---------------------|
| 533000                | SUPPLIES      | \$8,640             | \$8,640             |
| <b>Total SUPPLIES</b> |               | <b>\$8,640</b>      | <b>\$8,640</b>      |

**PROPERTY, PLANT, EQUIPMENT**

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

**Total Requirements** **\$6,219,516** **\$6,219,516**

**Receipts**

**SALES, SERVICE & RENTALS**

| Account Code                              | Account Title           | 2013-2014<br>Amount | 2014-2015<br>Amount |
|-------------------------------------------|-------------------------|---------------------|---------------------|
| 434195                                    | UNIV/CC AUXILIARY SALES | \$23,526            | \$23,526            |
| <b>Total SALES, SERVICE &amp; RENTALS</b> |                         | <b>\$23,526</b>     | <b>\$23,526</b>     |
| <b>Total Receipts</b>                     |                         | <b>\$23,526</b>     | <b>\$23,526</b>     |

**Net Appropriation/Total FTE Count** **\$6,195,990** **\$6,195,990** **52.500** **52.500**



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

**U90-North Carolina Central University**  
**16090-North Carolina Central University**  
**1152-General Academic Support**  
**Requirements**  
**PERSONAL SERVICES**

| Account Code                   | Account Title             | 2013-2014<br>Amount | 2014-2015<br>Amount | 2013-2014<br>FTE | 2014-2015<br>FTE |
|--------------------------------|---------------------------|---------------------|---------------------|------------------|------------------|
| 531110                         | EPA REG SALARIES-UNIV     | \$4,982,376         | \$4,982,376         | 58.320           | 58.320           |
| 531210                         | SPA-REG SALARIES-UNIV     | \$2,420,487         | \$2,420,487         | 51.000           | 51.000           |
| 531310                         | REG(N S) TEMP WAGES-UNIV  | \$22,440            | \$22,440            | 0.000            | 0.000            |
| 531410                         | OT PAY - UNIV             | \$7,902             | \$7,902             | 0.000            | 0.000            |
| 531460                         | EPA&SPA-LONGVTY PAY-UNIV  | \$18,000            | \$18,000            | 0.000            | 0.000            |
| 531510                         | SOCIAL SEC CONTRIB-UNIV   | \$424,354           | \$424,354           | 0.000            | 0.000            |
| 531520                         | REG RETIRE CONTRIB-UNIV   | \$588,986           | \$588,986           | 0.000            | 0.000            |
| 531540                         | OPT RETIRE CONTRIB-UNIV   | \$228,274           | \$228,274           | 0.000            | 0.000            |
| 531560                         | MED INS CONTRIB-UNIV      | \$355,171           | \$355,171           | 0.000            | 0.000            |
| 531572                         | UNEMP COMP PAYMNTS TO DES | \$6,012             | \$6,012             | 0.000            | 0.000            |
| <b>Total PERSONAL SERVICES</b> |                           | <b>\$9,054,002</b>  | <b>\$9,054,002</b>  | <b>109.320</b>   | <b>109.320</b>   |

**PURCHASED SERVICES**

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

**SUPPLIES**

| Account Code          | Account Title | 2013-2014<br>Amount | 2014-2015<br>Amount |
|-----------------------|---------------|---------------------|---------------------|
| 533000                | SUPPLIES      | \$169,312           | \$169,312           |
| <b>Total SUPPLIES</b> |               | <b>\$169,312</b>    | <b>\$169,312</b>    |

**PROPERTY, PLANT, EQUIPMENT**

| Account Code                            | Account Title              | 2013-2014<br>Amount | 2014-2015<br>Amount |
|-----------------------------------------|----------------------------|---------------------|---------------------|
| 534000                                  | PROPERTY, PLANT, EQUIPMENT | \$77,400            | \$77,400            |
| <b>Total PROPERTY, PLANT, EQUIPMENT</b> |                            | <b>\$77,400</b>     | <b>\$77,400</b>     |

|                                          |  |                    |                    |                |                |
|------------------------------------------|--|--------------------|--------------------|----------------|----------------|
| <b>Total Requirements</b>                |  | <b>\$9,565,465</b> | <b>\$9,565,465</b> |                |                |
| <b>Net Appropriation/Total FTE Count</b> |  | <b>\$9,565,465</b> | <b>\$9,565,465</b> | <b>109.320</b> | <b>109.320</b> |



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

**U90-North Carolina Central University**  
**16090-North Carolina Central University**  
**1160-Student Services**  
**Requirements**  
**PERSONAL SERVICES**

| Account Code                   | Account Title            | 2013-2014<br>Amount | 2014-2015<br>Amount | 2013-2014<br>FTE | 2014-2015<br>FTE |
|--------------------------------|--------------------------|---------------------|---------------------|------------------|------------------|
| 531110                         | EPA REG SALARIES-UNIV    | \$908,588           | \$908,588           | 13.000           | 13.000           |
| 531210                         | SPA-REG SALARIES-UNIV    | \$1,442,645         | \$1,442,645         | 40.000           | 40.000           |
| 531310                         | REG(N S) TEMP WAGES-UNIV | \$18,120            | \$18,120            | 0.000            | 0.000            |
| 531410                         | OT PAY - UNIV            | \$100               | \$100               | 0.000            | 0.000            |
| 531460                         | EPA&SPA-LONGVTY PAY-UNIV | \$15,471            | \$15,471            | 0.000            | 0.000            |
| 531510                         | SOCIAL SEC CONTRIB-UNIV  | \$178,258           | \$178,258           | 0.000            | 0.000            |
| 531520                         | REG RETIRE CONTRIB-UNIV  | \$259,559           | \$259,559           | 0.000            | 0.000            |
| 531540                         | OPT RETIRE CONTRIB-UNIV  | \$47,157            | \$47,157            | 0.000            | 0.000            |
| 531560                         | MED INS CONTRIB-UNIV     | \$229,010           | \$229,010           | 0.000            | 0.000            |
| <b>Total PERSONAL SERVICES</b> |                          | <b>\$3,098,908</b>  | <b>\$3,098,908</b>  | <b>53.000</b>    | <b>53.000</b>    |

**PURCHASED SERVICES**

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

**SUPPLIES**

| Account Code          | Account Title | 2013-2014<br>Amount | 2014-2015<br>Amount |
|-----------------------|---------------|---------------------|---------------------|
| 533000                | SUPPLIES      | \$68,424            | \$68,424            |
| <b>Total SUPPLIES</b> |               | <b>\$68,424</b>     | <b>\$68,424</b>     |

**PROPERTY,PLANT,EQUIPMENT**

| Account Code                          | Account Title            | 2013-2014<br>Amount | 2014-2015<br>Amount |
|---------------------------------------|--------------------------|---------------------|---------------------|
| 534000                                | PROPERTY,PLANT,EQUIPMENT | \$68,577            | \$68,577            |
| <b>Total PROPERTY,PLANT,EQUIPMENT</b> |                          | <b>\$68,577</b>     | <b>\$68,577</b>     |

**OTHER EXPENSES**

| Account Code                | Account Title  | 2013-2014<br>Amount | 2014-2015<br>Amount |
|-----------------------------|----------------|---------------------|---------------------|
| 535000                      | OTHER EXPENSES | \$2,260             | \$2,260             |
| <b>Total OTHER EXPENSES</b> |                | <b>\$2,260</b>      | <b>\$2,260</b>      |

**Total Requirements** **\$3,509,720** **\$3,509,720**

**Receipts**

**GRANTS**

| Account Code        | Account Title           | 2013-2014<br>Amount | 2014-2015<br>Amount |
|---------------------|-------------------------|---------------------|---------------------|
| 432743              | FEDERAL RESEARCH GRANTS | \$163,948           | \$163,948           |
| <b>Total GRANTS</b> |                         | <b>\$163,948</b>    | <b>\$163,948</b>    |

**SALES,SERVICE & RENTALS**



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

**U90-North Carolina Central University**  
**16090-North Carolina Central University**  
**1160-Student Services**  
**Receipts**  
**SALES,SERVICE & RENTALS**

| Account Code                      | Account Title           | 2013-2014<br>Amount | 2014-2015<br>Amount |        |        |
|-----------------------------------|-------------------------|---------------------|---------------------|--------|--------|
| 434195                            | UNIV/CC AUXILIARY SALES | \$360               | \$360               |        |        |
| Total SALES,SERVICE & RENTALS     |                         | \$360               | \$360               |        |        |
| FEES,LICENSES & FINES             |                         |                     |                     |        |        |
| Account Code                      | Account Title           | 2013-2014<br>Amount | 2014-2015<br>Amount |        |        |
| 435830                            | OTHER FEES              | \$202,727           | \$202,727           |        |        |
| Total FEES,LICENSES & FINES       |                         | \$202,727           | \$202,727           |        |        |
| Total Receipts                    |                         | \$367,035           | \$367,035           |        |        |
| Net Appropriation/Total FTE Count |                         | \$3,142,685         | \$3,142,685         | 53.000 | 53.000 |



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

**U90-North Carolina Central University**  
**16090-North Carolina Central University**  
**1170-Institutional Support**  
**Requirements**  
**PERSONAL SERVICES**

| Account Code                   | Account Title            | 2013-2014<br>Amount | 2014-2015<br>Amount | 2013-2014<br>FTE | 2014-2015<br>FTE |
|--------------------------------|--------------------------|---------------------|---------------------|------------------|------------------|
| 531110                         | EPA REG SALARIES-UNIV    | \$5,111,936         | \$5,111,936         | 46.000           | 46.000           |
| 531210                         | SPA-REG SALARIES-UNIV    | \$7,261,655         | \$7,261,655         | 164.998          | 164.998          |
| 531230                         | LEO SALARIES-UNIV        | \$975,751           | \$975,751           | 19.700           | 19.700           |
| 531310                         | REG(N S) TEMP WAGES-UNIV | \$161,268           | \$161,268           | 0.000            | 0.000            |
| 531350                         | STU TEMP WAGES - UNIV    | \$36,000            | \$36,000            | 0.000            | 0.000            |
| 531460                         | EPA&SPA-LONGVTY PAY-UNIV | \$80,000            | \$80,000            | 0.000            | 0.000            |
| 531510                         | SOCIAL SEC CONTRIB-UNIV  | \$1,007,573         | \$1,007,573         | 0.000            | 0.000            |
| 531520                         | REG RETIRE CONTRIB-UNIV  | \$1,291,565         | \$1,291,565         | 0.000            | 0.000            |
| 531530                         | LEO RETIRE CONTRIB-UNIV  | \$178,049           | \$178,049           | 0.000            | 0.000            |
| 531540                         | OPT RETIRE CONTRIB-UNIV  | \$178,071           | \$178,071           | 0.000            | 0.000            |
| 531560                         | MED INS CONTRIB-UNIV     | \$982,541           | \$982,541           | 0.000            | 0.000            |
| 531630                         | WORKERS COMPENSATION     | \$56,730            | \$56,730            | 0.000            | 0.000            |
| <b>Total PERSONAL SERVICES</b> |                          | <b>\$17,321,139</b> | <b>\$17,321,139</b> | <b>230.698</b>   | <b>230.698</b>   |

**PURCHASED SERVICES**

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

**SUPPLIES**

| Account Code          | Account Title | 2013-2014<br>Amount | 2014-2015<br>Amount |
|-----------------------|---------------|---------------------|---------------------|
| 533000                | SUPPLIES      | \$194,958           | \$194,958           |
| <b>Total SUPPLIES</b> |               | <b>\$194,958</b>    | <b>\$194,958</b>    |

**PROPERTY,PLANT,EQUIPMENT**

| Account Code                          | Account Title            | 2013-2014<br>Amount | 2014-2015<br>Amount |
|---------------------------------------|--------------------------|---------------------|---------------------|
| 534000                                | PROPERTY,PLANT,EQUIPMENT | \$159,357           | \$159,357           |
| <b>Total PROPERTY,PLANT,EQUIPMENT</b> |                          | <b>\$159,357</b>    | <b>\$159,357</b>    |

**OTHER EXPENSES**

| Account Code                | Account Title  | 2013-2014<br>Amount | 2014-2015<br>Amount |
|-----------------------------|----------------|---------------------|---------------------|
| 535000                      | OTHER EXPENSES | \$47,907            | \$47,907            |
| <b>Total OTHER EXPENSES</b> |                | <b>\$47,907</b>     | <b>\$47,907</b>     |

|                           |                     |                     |
|---------------------------|---------------------|---------------------|
| <b>Total Requirements</b> | <b>\$19,658,981</b> | <b>\$19,658,981</b> |
|---------------------------|---------------------|---------------------|

**Receipts**

**FEES,LICENSES & FINES**



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

**U90-North Carolina Central University**  
**16090-North Carolina Central University**  
**1170-Institutional Support**  
**Receipts**  
**FEES,LICENSES & FINES**

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



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

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

| Account Code                   | Account Title            | 2013-2014<br>Amount | 2014-2015<br>Amount | 2013-2014<br>FTE | 2014-2015<br>FTE |
|--------------------------------|--------------------------|---------------------|---------------------|------------------|------------------|
| 531110                         | EPA REG SALARIES-UNIV    | \$202,400           | \$202,400           | 2.000            | 2.000            |
| 531210                         | SPA-REG SALARIES-UNIV    | \$3,828,325         | \$3,828,325         | 113.500          | 113.500          |
| 531310                         | REG(N S) TEMP WAGES-UNIV | \$5,718             | \$5,718             | 0.000            | 0.000            |
| 531350                         | STU TEMP WAGES - UNIV    | \$15,400            | \$15,400            | 0.000            | 0.000            |
| 531410                         | OT PAY - UNIV            | \$69,398            | \$69,398            | 0.000            | 0.000            |
| 531420                         | HOLIDAY PAY - UNIV       | \$12,423            | \$12,423            | 0.000            | 0.000            |
| 531460                         | EPA&SPA-LONGVTY PAY-UNIV | \$38,027            | \$38,027            | 0.000            | 0.000            |
| 531510                         | SOCIAL SEC CONTRIB-UNIV  | \$306,467           | \$306,467           | 0.000            | 0.000            |
| 531520                         | REG RETIRE CONTRIB-UNIV  | \$482,883           | \$482,883           | 0.000            | 0.000            |
| 531540                         | OPT RETIRE CONTRIB-UNIV  | \$959               | \$959               | 0.000            | 0.000            |
| 531560                         | MED INS CONTRIB-UNIV     | \$488,362           | \$488,362           | 0.000            | 0.000            |
| <b>Total PERSONAL SERVICES</b> |                          | <b>\$5,450,362</b>  | <b>\$5,450,362</b>  | <b>115.500</b>   | <b>115.500</b>   |

**PURCHASED SERVICES**

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

**SUPPLIES**

| Account Code          | Account Title | 2013-2014<br>Amount | 2014-2015<br>Amount |
|-----------------------|---------------|---------------------|---------------------|
| 533000                | SUPPLIES      | \$797,732           | \$797,732           |
| <b>Total SUPPLIES</b> |               | <b>\$797,732</b>    | <b>\$797,732</b>    |

**PROPERTY, PLANT, EQUIPMENT**

| Account Code                            | Account Title              | 2013-2014<br>Amount | 2014-2015<br>Amount |
|-----------------------------------------|----------------------------|---------------------|---------------------|
| 534000                                  | PROPERTY, PLANT, EQUIPMENT | \$283,679           | \$283,679           |
| <b>Total PROPERTY, PLANT, EQUIPMENT</b> |                            | <b>\$283,679</b>    | <b>\$283,679</b>    |

**OTHER EXPENSES**

| Account Code                | Account Title  | 2013-2014<br>Amount | 2014-2015<br>Amount |
|-----------------------------|----------------|---------------------|---------------------|
| 535000                      | OTHER EXPENSES | \$8,400             | \$8,400             |
| <b>Total OTHER EXPENSES</b> |                | <b>\$8,400</b>      | <b>\$8,400</b>      |

**INTRA-GOVERNMENTAL TRANSFERS**

| Account Code                              | Account Title             | 2013-2014<br>Amount | 2014-2015<br>Amount |
|-------------------------------------------|---------------------------|---------------------|---------------------|
| 538501                                    | MAND TRAN ENERGY SAV DEBT | \$478,713           | \$478,713           |
| <b>Total INTRA-GOVERNMENTAL TRANSFERS</b> |                           | <b>\$478,713</b>    | <b>\$478,713</b>    |



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

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

|                           |                     |                     |
|---------------------------|---------------------|---------------------|
| <b>Total Requirements</b> | <b>\$12,893,031</b> | <b>\$12,893,031</b> |
|---------------------------|---------------------|---------------------|

**Receipts**

**SALES,SERVICE & RENTALS**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|------------------------------------------|--------------------------|-----------------------------|-----------------------------|
| 434170                                   | UTILITY SALES & SERVICES | \$456,494                   | \$456,494                   |
| <b>Total SALES,SERVICE &amp; RENTALS</b> |                          | <b>\$456,494</b>            | <b>\$456,494</b>            |
| <b>Total Receipts</b>                    |                          | <b>\$456,494</b>            | <b>\$456,494</b>            |

|                                          |                     |                     |                |                |
|------------------------------------------|---------------------|---------------------|----------------|----------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$12,436,537</b> | <b>\$12,436,537</b> | <b>115.500</b> | <b>115.500</b> |
|------------------------------------------|---------------------|---------------------|----------------|----------------|



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

**U90-North Carolina Central University**  
**16090-North Carolina Central University**  
**1230-Student Financial Aid**  
**Requirements**  
**AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|------------------------------------------|--------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 536810                                   | EDUC AWAR-APPROP GRANTS  | \$7,088,747                 | \$7,088,747                 |              |              |
| 536875                                   | GRAD ASST TUITION AWARDS | \$522,225                   | \$522,225                   |              |              |
| 536881                                   | UNC CAMPUS SCHOLARSHIPS  | \$320,418                   | \$320,418                   |              |              |
| 536890                                   | OTHER EDUCATIONAL AWARDS | \$76,190                    | \$76,190                    |              |              |
| <b>Total AID AND PUBLIC ASSISTANCE</b>   |                          | <b>\$8,007,580</b>          | <b>\$8,007,580</b>          |              |              |
| <b>Total Requirements</b>                |                          | <b>\$8,007,580</b>          | <b>\$8,007,580</b>          |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$8,007,580</b>          | <b>\$8,007,580</b>          | <b>0.000</b> | <b>0.000</b> |



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

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

**Receipts**

**FEES,LICENSES & FINES**

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



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

**U90-North Carolina Central University**

**16090-North Carolina Central University**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531110              | EPA REG SALARIES-UNIV     | \$17,705,991                | \$17,705,991                | 207.130                  | 207.130                  |
| 531150              | EPA-TEACH SALARIES-UNIV   | \$41,456,094                | \$41,456,094                | 542.492                  | 542.492                  |
| 531210              | SPA-REG SALARIES-UNIV     | \$19,363,653                | \$19,363,653                | 487.216                  | 487.216                  |
| 531230              | LEO SALARIES-UNIV         | \$975,751                   | \$975,751                   | 19.700                   | 19.700                   |
| 531310              | REG(N S) TEMP WAGES-UNIV  | \$382,225                   | \$382,225                   | 0.009                    | 0.009                    |
| 531350              | STU TEMP WAGES - UNIV     | \$303,994                   | \$303,994                   | 0.000                    | 0.000                    |
| 531410              | OT PAY - UNIV             | \$83,570                    | \$83,570                    | 0.000                    | 0.000                    |
| 531420              | HOLIDAY PAY - UNIV        | \$12,423                    | \$12,423                    | 0.000                    | 0.000                    |
| 531460              | EPA&SPA-LONGVTY PAY-UNIV  | \$201,967                   | \$201,967                   | 0.000                    | 0.000                    |
| 531510              | SOCIAL SEC CONTRIB-UNIV   | \$5,859,090                 | \$5,859,090                 | 0.000                    | 0.000                    |
| 531520              | REG RETIRE CONTRIB-UNIV   | \$6,817,993                 | \$6,817,993                 | 0.000                    | 0.000                    |
| 531530              | LEO RETIRE CONTRIB-UNIV   | \$178,049                   | \$178,049                   | 0.000                    | 0.000                    |
| 531540              | OPT RETIRE CONTRIB-UNIV   | \$2,706,799                 | \$2,706,799                 | 0.000                    | 0.000                    |
| 531560              | MED INS CONTRIB-UNIV      | \$5,052,078                 | \$5,052,078                 | 0.000                    | 0.000                    |
| 531572              | UNEMP COMP PAYMNTS TO DES | \$6,363                     | \$6,363                     | 0.000                    | 0.000                    |
| 531630              | WORKERS COMPENSATION      | \$56,730                    | \$56,730                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$101,162,770</b>        | <b>\$101,162,770</b>        | <b>1,256.547</b>         | <b>1,256.547</b>         |

**532XXX-PURCHASED SERVICES**

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

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 533000              | SUPPLIES             | \$2,278,859                 | \$2,278,859                 |
| <b>Total 533XXX</b> |                      | <b>\$2,278,859</b>          | <b>\$2,278,859</b>          |

**534XXX-PROPERTY,PLANT,EQUIPMENT**

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



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

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

**Requirements**

**534XXX-PROPERTY,PLANT,EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| <b>Total 534XXX</b> |                      | <b>\$4,592,816</b>          | <b>\$4,592,816</b>          |

**535XXX-OTHER EXPENSES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 535000              | OTHER EXPENSES       | \$175,118                   | \$175,118                   |
| <b>Total 535XXX</b> |                      | <b>\$175,118</b>            | <b>\$175,118</b>            |

**536XXX-AID AND PUBLIC ASSISTANCE**

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

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

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

**Receipts**

**432XXX-GRANTS**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 432743              | FEDERAL RESEARCH GRANTS | \$163,948                   | \$163,948                   |
| <b>Total 432XXX</b> |                         | <b>\$163,948</b>            | <b>\$163,948</b>            |

**434XXX-SALES,SERVICE & RENTALS**

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

**435XXX-FEES,LICENSES & FINES**

| <b>Account Code</b> | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-----------------------|-----------------------------|-----------------------------|
| 435810              | TUITION/FEES,RESIDENT | \$28,810,994                | \$28,810,994                |



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

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

**Receipts**

**435XXX-FEES,LICENSES & FINES**

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



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

**U90-North Carolina Central University**

**16090-North Carolina Central University**

**1101 - Instruction**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531110              | EPA REG SALARIES-UNIV    | \$4,253,131                 | \$4,253,131                 | 50.350                   | 50.350                   |
| 531150              | EPA-TEACH SALARIES-UNIV  | \$38,888,981                | \$38,888,981                | 508.080                  | 508.080                  |
| 531210              | SPA-REG SALARIES-UNIV    | \$3,414,972                 | \$3,414,972                 | 85.218                   | 85.218                   |
| 531310              | REG(N S) TEMP WAGES-UNIV | \$171,333                   | \$171,333                   | 0.009                    | 0.009                    |
| 531350              | STU TEMP WAGES - UNIV    | \$171,000                   | \$171,000                   | 0.000                    | 0.000                    |
| 531410              | OT PAY - UNIV            | \$6,170                     | \$6,170                     | 0.000                    | 0.000                    |
| 531460              | EPA&SPA-LONGVTY PAY-UNIV | \$35,647                    | \$35,647                    | 0.000                    | 0.000                    |
| 531510              | SOCIAL SEC CONTRIB-UNIV  | \$3,520,800                 | \$3,520,800                 | 0.000                    | 0.000                    |
| 531520              | REG RETIRE CONTRIB-UNIV  | \$3,792,761                 | \$3,792,761                 | 0.000                    | 0.000                    |
| 531540              | OPT RETIRE CONTRIB-UNIV  | \$2,156,274                 | \$2,156,274                 | 0.000                    | 0.000                    |
| 531560              | MED INS CONTRIB-UNIV     | \$2,664,223                 | \$2,664,223                 | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                          | <b>\$59,075,292</b>         | <b>\$59,075,292</b>         | <b>643.657</b>           | <b>643.657</b>           |

**532XXX-PURCHASED SERVICES**

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

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533000              | SUPPLIES             | \$907,826                   | \$907,826                   |                          |                          |
| <b>Total 533XXX</b> |                      | <b>\$907,826</b>            | <b>\$907,826</b>            |                          |                          |

**534XXX-PROPERTY,PLANT,EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534000              | PROPERTY,PLANT,EQUIPMENT | \$1,022,475                 | \$1,022,475                 |                          |                          |
| <b>Total 534XXX</b> |                          | <b>\$1,022,475</b>          | <b>\$1,022,475</b>          |                          |                          |

**535XXX-OTHER EXPENSES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535000              | OTHER EXPENSES       | \$115,801                   | \$115,801                   |                          |                          |
| <b>Total 535XXX</b> |                      | <b>\$115,801</b>            | <b>\$115,801</b>            |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536890                    | OTHER EDUCATIONAL AWARDS | \$280,993                   | \$280,993                   |                          |                          |
| <b>Total 536XXX</b>       |                          | <b>\$280,993</b>            | <b>\$280,993</b>            |                          |                          |
| <b>Total Requirements</b> |                          | <b>\$63,854,885</b>         | <b>\$63,854,885</b>         |                          |                          |



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

**U90-North Carolina Central University**

**16090-North Carolina Central University**

**1101 - Instruction**

|                                          |                     |                     |                |                |
|------------------------------------------|---------------------|---------------------|----------------|----------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$63,854,885</b> | <b>\$63,854,885</b> | <b>643.657</b> | <b>643.657</b> |
|------------------------------------------|---------------------|---------------------|----------------|----------------|

**1102 - Summer Term Instruction**

**Requirements**

**531XXX-PERSONAL SERVICES**

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

**532XXX-PURCHASED SERVICES**

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

**533XXX-SUPPLIES**

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

**534XXX-PROPERTY,PLANT,EQUIPMENT**

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

**535XXX-OTHER EXPENSES**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535000                    | OTHER EXPENSES       | \$350                       | \$350                       |                          |                          |
| <b>Total 535XXX</b>       |                      | <b>\$350</b>                | <b>\$350</b>                |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$3,825,668</b>          | <b>\$3,825,668</b>          |                          |                          |

**Receipts**

**435XXX-FEES,LICENSES & FINES**

|                  |                  |                  |                  |
|------------------|------------------|------------------|------------------|
| <b>2013-2014</b> | <b>2014-2015</b> | <b>2013-2014</b> | <b>2014-2015</b> |
|------------------|------------------|------------------|------------------|



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

**U90-North Carolina Central University**

**16090-North Carolina Central University**

**1102 - Summer Term Instruction**

**Receipts**

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

**1103 - Non-Credit and Receipts Supported Instruction**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532100                    | PURCHASED CONTRACT SERVIC | \$8,102                     | \$8,102                     |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$8,102</b>              | <b>\$8,102</b>              |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$8,102</b>              | <b>\$8,102</b>              |                          |                          |

**Receipts**

**435XXX-FEES,LICENSES & FINES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|------------------------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 435831                                   | EXTENSION INSTRUCTION FEE | \$8,102                     | \$8,102                     |                          |                          |
| <b>Total 435XXX</b>                      |                           | <b>\$8,102</b>              | <b>\$8,102</b>              |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$8,102</b>              | <b>\$8,102</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |

**1110 - Organized Research**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531110              | EPA REG SALARIES-UNIV    | \$33,739                    | \$33,739                    | 1.400                    | 1.400                    |
| 531210              | SPA-REG SALARIES-UNIV    | \$34,822                    | \$34,822                    | 1.000                    | 1.000                    |
| 531460              | EPA&SPA-LONGVTY PAY-UNIV | \$1,375                     | \$1,375                     | 0.000                    | 0.000                    |
| 531510              | SOCIAL SEC CONTRIB-UNIV  | \$5,213                     | \$5,213                     | 0.000                    | 0.000                    |
| 531520              | REG RETIRE CONTRIB-UNIV  | \$7,221                     | \$7,221                     | 0.000                    | 0.000                    |
| 531560              | MED INS CONTRIB-UNIV     | \$3,298                     | \$3,298                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                          | <b>\$85,668</b>             | <b>\$85,668</b>             | <b>2.400</b>             | <b>2.400</b>             |

**532XXX-PURCHASED SERVICES**

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

**533XXX-SUPPLIES**



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

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

| Account Code        | Account Title | 2013-2014<br>Amount | 2014-2015<br>Amount | 2013-2014<br>FTE | 2014-2015<br>FTE |
|---------------------|---------------|---------------------|---------------------|------------------|------------------|
| 533000              | SUPPLIES      | \$1,323             | \$1,323             |                  |                  |
| <b>Total 533XXX</b> |               | <b>\$1,323</b>      | <b>\$1,323</b>      |                  |                  |

**535XXX-OTHER EXPENSES**

| Account Code        | Account Title  | 2013-2014<br>Amount | 2014-2015<br>Amount | 2013-2014<br>FTE | 2014-2015<br>FTE |
|---------------------|----------------|---------------------|---------------------|------------------|------------------|
| 535000              | OTHER EXPENSES | \$400               | \$400               |                  |                  |
| <b>Total 535XXX</b> |                | <b>\$400</b>        | <b>\$400</b>        |                  |                  |

**536XXX-AID AND PUBLIC ASSISTANCE**

| Account Code        | Account Title            | 2013-2014<br>Amount | 2014-2015<br>Amount | 2013-2014<br>FTE | 2014-2015<br>FTE |
|---------------------|--------------------------|---------------------|---------------------|------------------|------------------|
| 536890              | OTHER EDUCATIONAL AWARDS | \$2,500             | \$2,500             |                  |                  |
| <b>Total 536XXX</b> |                          | <b>\$2,500</b>      | <b>\$2,500</b>      |                  |                  |

**Total Requirements**

**Net Appropriation/Total FTE Count**

**1142 - Community Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

| Account Code        | Account Title            | 2013-2014<br>Amount | 2014-2015<br>Amount | 2013-2014<br>FTE | 2014-2015<br>FTE |
|---------------------|--------------------------|---------------------|---------------------|------------------|------------------|
| 531110              | EPA REG SALARIES-UNIV    | \$294,834           | \$294,834           | 5.060            | 5.060            |
| 531210              | SPA-REG SALARIES-UNIV    | \$136,100           | \$136,100           | 4.000            | 4.000            |
| 531310              | REG(N S) TEMP WAGES-UNIV | \$2,917             | \$2,917             | 0.000            | 0.000            |
| 531350              | STU TEMP WAGES - UNIV    | \$5,667             | \$5,667             | 0.000            | 0.000            |
| 531460              | EPA&SPA-LONGVTY PAY-UNIV | \$2,248             | \$2,248             | 0.000            | 0.000            |
| 531510              | SOCIAL SEC CONTRIB-UNIV  | \$32,994            | \$32,994            | 0.000            | 0.000            |
| 531520              | REG RETIRE CONTRIB-UNIV  | \$45,112            | \$45,112            | 0.000            | 0.000            |
| 531540              | OPT RETIRE CONTRIB-UNIV  | \$424               | \$424               | 0.000            | 0.000            |
| 531560              | MED INS CONTRIB-UNIV     | \$28,940            | \$28,940            | 0.000            | 0.000            |
| <b>Total 531XXX</b> |                          | <b>\$549,236</b>    | <b>\$549,236</b>    | <b>9.060</b>     | <b>9.060</b>     |

**532XXX-PURCHASED SERVICES**

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

**533XXX-SUPPLIES**

| Account Code        | Account Title | 2013-2014<br>Amount | 2014-2015<br>Amount | 2013-2014<br>FTE | 2014-2015<br>FTE |
|---------------------|---------------|---------------------|---------------------|------------------|------------------|
| 533000              | SUPPLIES      | \$23,825            | \$23,825            |                  |                  |
| <b>Total 533XXX</b> |               | <b>\$23,825</b>     | <b>\$23,825</b>     |                  |                  |



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

**U90-North Carolina Central University**

**16090-North Carolina Central University**

**1142 - Community Services**

**Requirements**

|                                          |                  |                  |              |              |
|------------------------------------------|------------------|------------------|--------------|--------------|
| <b>Total Requirements</b>                | <b>\$620,381</b> | <b>\$620,381</b> |              |              |
| <b>Net Appropriation/Total FTE Count</b> | <b>\$620,381</b> | <b>\$620,381</b> | <b>9.060</b> | <b>9.060</b> |

**1151 - Libraries**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531110              | EPA REG SALARIES-UNIV    | \$1,631,446                 | \$1,631,446                 | 28.500                   | 28.500                   |
| 531210              | SPA-REG SALARIES-UNIV    | \$700,116                   | \$700,116                   | 24.000                   | 24.000                   |
| 531350              | STU TEMP WAGES - UNIV    | \$50,127                    | \$50,127                    | 0.000                    | 0.000                    |
| 531460              | EPA&SPA-LONGVTY PAY-UNIV | \$9,573                     | \$9,573                     | 0.000                    | 0.000                    |
| 531510              | SOCIAL SEC CONTRIB-UNIV  | \$182,838                   | \$182,838                   | 0.000                    | 0.000                    |
| 531520              | REG RETIRE CONTRIB-UNIV  | \$245,926                   | \$245,926                   | 0.000                    | 0.000                    |
| 531540              | OPT RETIRE CONTRIB-UNIV  | \$42,876                    | \$42,876                    | 0.000                    | 0.000                    |
| 531560              | MED INS CONTRIB-UNIV     | \$190,017                   | \$190,017                   | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                          | <b>\$3,052,919</b>          | <b>\$3,052,919</b>          | <b>52.500</b>            | <b>52.500</b>            |

**532XXX-PURCHASED SERVICES**

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

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533000              | SUPPLIES             | \$8,640                     | \$8,640                     |                          |                          |
| <b>Total 533XXX</b> |                      | <b>\$8,640</b>              | <b>\$8,640</b>              |                          |                          |

**534XXX-PROPERTY,PLANT,EQUIPMENT**

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

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

| <b>Account Code</b>   | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|-----------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 434195                | UNIV/CC AUXILIARY SALES | \$23,526                    | \$23,526                    |                          |                          |
| <b>Total 434XXX</b>   |                         | <b>\$23,526</b>             | <b>\$23,526</b>             |                          |                          |
| <b>Total Receipts</b> |                         | <b>\$23,526</b>             | <b>\$23,526</b>             |                          |                          |



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

**U90-North Carolina Central University**

**16090-North Carolina Central University**

**1151 - Libraries**

|                                          |                    |                    |               |               |
|------------------------------------------|--------------------|--------------------|---------------|---------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$6,195,990</b> | <b>\$6,195,990</b> | <b>52.500</b> | <b>52.500</b> |
|------------------------------------------|--------------------|--------------------|---------------|---------------|

**1152 - General Academic Support**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531110              | EPA REG SALARIES-UNIV     | \$4,982,376                 | \$4,982,376                 | 58.320                   | 58.320                   |
| 531210              | SPA-REG SALARIES-UNIV     | \$2,420,487                 | \$2,420,487                 | 51.000                   | 51.000                   |
| 531310              | REG(N S) TEMP WAGES-UNIV  | \$22,440                    | \$22,440                    | 0.000                    | 0.000                    |
| 531410              | OT PAY - UNIV             | \$7,902                     | \$7,902                     | 0.000                    | 0.000                    |
| 531460              | EPA&SPA-LONGVTY PAY-UNIV  | \$18,000                    | \$18,000                    | 0.000                    | 0.000                    |
| 531510              | SOCIAL SEC CONTRIB-UNIV   | \$424,354                   | \$424,354                   | 0.000                    | 0.000                    |
| 531520              | REG RETIRE CONTRIB-UNIV   | \$588,986                   | \$588,986                   | 0.000                    | 0.000                    |
| 531540              | OPT RETIRE CONTRIB-UNIV   | \$228,274                   | \$228,274                   | 0.000                    | 0.000                    |
| 531560              | MED INS CONTRIB-UNIV      | \$355,171                   | \$355,171                   | 0.000                    | 0.000                    |
| 531572              | UNEMP COMP PAYMNTS TO DES | \$6,012                     | \$6,012                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$9,054,002</b>          | <b>\$9,054,002</b>          | <b>109.320</b>           | <b>109.320</b>           |

**532XXX-PURCHASED SERVICES**

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

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533000              | SUPPLIES             | \$169,312                   | \$169,312                   |                          |                          |
| <b>Total 533XXX</b> |                      | <b>\$169,312</b>            | <b>\$169,312</b>            |                          |                          |

**534XXX-PROPERTY,PLANT,EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534000              | PROPERTY,PLANT,EQUIPMENT | \$77,400                    | \$77,400                    |                          |                          |
| <b>Total 534XXX</b> |                          | <b>\$77,400</b>             | <b>\$77,400</b>             |                          |                          |

**Total Requirements**

|                    |                    |  |  |
|--------------------|--------------------|--|--|
| <b>\$9,565,465</b> | <b>\$9,565,465</b> |  |  |
|--------------------|--------------------|--|--|

**Net Appropriation/Total FTE Count**

|                    |                    |                |                |
|--------------------|--------------------|----------------|----------------|
| <b>\$9,565,465</b> | <b>\$9,565,465</b> | <b>109.320</b> | <b>109.320</b> |
|--------------------|--------------------|----------------|----------------|

**1160 - Student Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531110              | EPA REG SALARIES-UNIV    | \$908,588                   | \$908,588                   | 13.000                   | 13.000                   |
| 531210              | SPA-REG SALARIES-UNIV    | \$1,442,645                 | \$1,442,645                 | 40.000                   | 40.000                   |
| 531310              | REG(N S) TEMP WAGES-UNIV | \$18,120                    | \$18,120                    | 0.000                    | 0.000                    |



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

**U90-North Carolina Central University**

**16090-North Carolina Central University**

**1160 - Student Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

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

**532XXX-PURCHASED SERVICES**

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

**533XXX-SUPPLIES**

| Account Code        | Account Title | 2013-2014<br>Amount | 2014-2015<br>Amount | 2013-2014<br>FTE | 2014-2015<br>FTE |
|---------------------|---------------|---------------------|---------------------|------------------|------------------|
| 533000              | SUPPLIES      | \$68,424            | \$68,424            |                  |                  |
| <b>Total 533XXX</b> |               | <b>\$68,424</b>     | <b>\$68,424</b>     |                  |                  |

**534XXX-PROPERTY,PLANT,EQUIPMENT**

| Account Code        | Account Title            | 2013-2014<br>Amount | 2014-2015<br>Amount | 2013-2014<br>FTE | 2014-2015<br>FTE |
|---------------------|--------------------------|---------------------|---------------------|------------------|------------------|
| 534000              | PROPERTY,PLANT,EQUIPMENT | \$68,577            | \$68,577            |                  |                  |
| <b>Total 534XXX</b> |                          | <b>\$68,577</b>     | <b>\$68,577</b>     |                  |                  |

**535XXX-OTHER EXPENSES**

| Account Code              | Account Title  | 2013-2014<br>Amount | 2014-2015<br>Amount | 2013-2014<br>FTE | 2014-2015<br>FTE |
|---------------------------|----------------|---------------------|---------------------|------------------|------------------|
| 535000                    | OTHER EXPENSES | \$2,260             | \$2,260             |                  |                  |
| <b>Total 535XXX</b>       |                | <b>\$2,260</b>      | <b>\$2,260</b>      |                  |                  |
| <b>Total Requirements</b> |                | <b>\$3,509,720</b>  | <b>\$3,509,720</b>  |                  |                  |

**Receipts**

**432XXX-GRANTS**

| Account Code        | Account Title           | 2013-2014<br>Amount | 2014-2015<br>Amount | 2013-2014<br>FTE | 2014-2015<br>FTE |
|---------------------|-------------------------|---------------------|---------------------|------------------|------------------|
| 432743              | FEDERAL RESEARCH GRANTS | \$163,948           | \$163,948           |                  |                  |
| <b>Total 432XXX</b> |                         | <b>\$163,948</b>    | <b>\$163,948</b>    |                  |                  |

**434XXX-SALES,SERVICE & RENTALS**

| Account Code | Account Title           | 2013-2014<br>Amount | 2014-2015<br>Amount | 2013-2014<br>FTE | 2014-2015<br>FTE |
|--------------|-------------------------|---------------------|---------------------|------------------|------------------|
| 434195       | UNIV/CC AUXILIARY SALES | \$360               | \$360               |                  |                  |



**Certified Budget - Original (BD307)  
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**U90-North Carolina Central University**  
**16090-North Carolina Central University**  
**1160 - Student Services**

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

| Account Code        | Account Title | 2013-2014<br>Amount | 2014-2015<br>Amount | 2013-2014<br>FTE | 2014-2015<br>FTE |
|---------------------|---------------|---------------------|---------------------|------------------|------------------|
| <b>Total 434XXX</b> |               | <b>\$360</b>        | <b>\$360</b>        |                  |                  |

**435XXX-FEES,LICENSES & FINES**

| Account Code          | Account Title | 2013-2014<br>Amount | 2014-2015<br>Amount | 2013-2014<br>FTE | 2014-2015<br>FTE |
|-----------------------|---------------|---------------------|---------------------|------------------|------------------|
| 435830                | OTHER FEES    | \$202,727           | \$202,727           |                  |                  |
| <b>Total 435XXX</b>   |               | <b>\$202,727</b>    | <b>\$202,727</b>    |                  |                  |
| <b>Total Receipts</b> |               | <b>\$367,035</b>    | <b>\$367,035</b>    |                  |                  |

|                                          |                    |                    |               |               |
|------------------------------------------|--------------------|--------------------|---------------|---------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$3,142,685</b> | <b>\$3,142,685</b> | <b>53.000</b> | <b>53.000</b> |
|------------------------------------------|--------------------|--------------------|---------------|---------------|

**1170 - Institutional Support**

**Requirements**

**531XXX-PERSONAL SERVICES**

| Account Code        | Account Title            | 2013-2014<br>Amount | 2014-2015<br>Amount | 2013-2014<br>FTE | 2014-2015<br>FTE |
|---------------------|--------------------------|---------------------|---------------------|------------------|------------------|
| 531110              | EPA REG SALARIES-UNIV    | \$5,111,936         | \$5,111,936         | 46.000           | 46.000           |
| 531210              | SPA-REG SALARIES-UNIV    | \$7,261,655         | \$7,261,655         | 164.998          | 164.998          |
| 531230              | LEO SALARIES-UNIV        | \$975,751           | \$975,751           | 19.700           | 19.700           |
| 531310              | REG(N S) TEMP WAGES-UNIV | \$161,268           | \$161,268           | 0.000            | 0.000            |
| 531350              | STU TEMP WAGES - UNIV    | \$36,000            | \$36,000            | 0.000            | 0.000            |
| 531460              | EPA&SPA-LONGVTY PAY-UNIV | \$80,000            | \$80,000            | 0.000            | 0.000            |
| 531510              | SOCIAL SEC CONTRIB-UNIV  | \$1,007,573         | \$1,007,573         | 0.000            | 0.000            |
| 531520              | REG RETIRE CONTRIB-UNIV  | \$1,291,565         | \$1,291,565         | 0.000            | 0.000            |
| 531530              | LEO RETIRE CONTRIB-UNIV  | \$178,049           | \$178,049           | 0.000            | 0.000            |
| 531540              | OPT RETIRE CONTRIB-UNIV  | \$178,071           | \$178,071           | 0.000            | 0.000            |
| 531560              | MED INS CONTRIB-UNIV     | \$982,541           | \$982,541           | 0.000            | 0.000            |
| 531630              | WORKERS COMPENSATION     | \$56,730            | \$56,730            | 0.000            | 0.000            |
| <b>Total 531XXX</b> |                          | <b>\$17,321,139</b> | <b>\$17,321,139</b> | <b>230.698</b>   | <b>230.698</b>   |

**532XXX-PURCHASED SERVICES**

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

**533XXX-SUPPLIES**

| Account Code        | Account Title | 2013-2014<br>Amount | 2014-2015<br>Amount | 2013-2014<br>FTE | 2014-2015<br>FTE |
|---------------------|---------------|---------------------|---------------------|------------------|------------------|
| 533000              | SUPPLIES      | \$194,958           | \$194,958           |                  |                  |
| <b>Total 533XXX</b> |               | <b>\$194,958</b>    | <b>\$194,958</b>    |                  |                  |

**534XXX-PROPERTY,PLANT,EQUIPMENT**

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



**Certified Budget - Original (BD307)**  
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**Biennium 2013-15**

**U90-North Carolina Central University**

**16090-North Carolina Central University**

**1170 - Institutional Support**

**Requirements**

| Account Code        | Account Title              | Amount           | Amount           | FTE | FTE |
|---------------------|----------------------------|------------------|------------------|-----|-----|
| 534000              | PROPERTY, PLANT, EQUIPMENT | \$159,357        | \$159,357        |     |     |
| <b>Total 534XXX</b> |                            | <b>\$159,357</b> | <b>\$159,357</b> |     |     |

**535XXX-OTHER EXPENSES**

| Account Code              | Account Title  | 2013-2014<br>Amount | 2014-2015<br>Amount | 2013-2014<br>FTE | 2014-2015<br>FTE |
|---------------------------|----------------|---------------------|---------------------|------------------|------------------|
| 535000                    | OTHER EXPENSES | \$47,907            | \$47,907            |                  |                  |
| <b>Total 535XXX</b>       |                | <b>\$47,907</b>     | <b>\$47,907</b>     |                  |                  |
| <b>Total Requirements</b> |                | <b>\$19,658,981</b> | <b>\$19,658,981</b> |                  |                  |

**Receipts**

**435XXX-FEES, LICENSES & FINES**

| Account Code                             | Account Title | 2013-2014<br>Amount | 2014-2015<br>Amount | 2013-2014<br>FTE | 2014-2015<br>FTE |
|------------------------------------------|---------------|---------------------|---------------------|------------------|------------------|
| 435830                                   | OTHER FEES    | \$18,252            | \$18,252            |                  |                  |
| <b>Total 435XXX</b>                      |               | <b>\$18,252</b>     | <b>\$18,252</b>     |                  |                  |
| <b>Total Receipts</b>                    |               | <b>\$18,252</b>     | <b>\$18,252</b>     |                  |                  |
| <b>Net Appropriation/Total FTE Count</b> |               | <b>\$19,640,729</b> | <b>\$19,640,729</b> | <b>230.698</b>   | <b>230.698</b>   |

**1180 - Physical Plant Operation**

**Requirements**

**531XXX-PERSONAL SERVICES**

| Account Code        | Account Title            | 2013-2014<br>Amount | 2014-2015<br>Amount | 2013-2014<br>FTE | 2014-2015<br>FTE |
|---------------------|--------------------------|---------------------|---------------------|------------------|------------------|
| 531110              | EPA REG SALARIES-UNIV    | \$202,400           | \$202,400           | 2.000            | 2.000            |
| 531210              | SPA-REG SALARIES-UNIV    | \$3,828,325         | \$3,828,325         | 113.500          | 113.500          |
| 531310              | REG(N S) TEMP WAGES-UNIV | \$5,718             | \$5,718             | 0.000            | 0.000            |
| 531350              | STU TEMP WAGES - UNIV    | \$15,400            | \$15,400            | 0.000            | 0.000            |
| 531410              | OT PAY - UNIV            | \$69,398            | \$69,398            | 0.000            | 0.000            |
| 531420              | HOLIDAY PAY - UNIV       | \$12,423            | \$12,423            | 0.000            | 0.000            |
| 531460              | EPA&SPA-LONGVTY PAY-UNIV | \$38,027            | \$38,027            | 0.000            | 0.000            |
| 531510              | SOCIAL SEC CONTRIB-UNIV  | \$306,467           | \$306,467           | 0.000            | 0.000            |
| 531520              | REG RETIRE CONTRIB-UNIV  | \$482,883           | \$482,883           | 0.000            | 0.000            |
| 531540              | OPT RETIRE CONTRIB-UNIV  | \$959               | \$959               | 0.000            | 0.000            |
| 531560              | MED INS CONTRIB-UNIV     | \$488,362           | \$488,362           | 0.000            | 0.000            |
| <b>Total 531XXX</b> |                          | <b>\$5,450,362</b>  | <b>\$5,450,362</b>  | <b>115.500</b>   | <b>115.500</b>   |

**532XXX-PURCHASED SERVICES**

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



**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**U90-North Carolina Central University**  
**16090-North Carolina Central University**  
**1180 - Physical Plant Operation**  
**Requirements**  
**533XXX-SUPPLIES**

| Account Code        | Account Title | 2013-2014<br>Amount | 2014-2015<br>Amount | 2013-2014<br>FTE | 2014-2015<br>FTE |
|---------------------|---------------|---------------------|---------------------|------------------|------------------|
| 533000              | SUPPLIES      | \$797,732           | \$797,732           |                  |                  |
| <b>Total 533XXX</b> |               | <b>\$797,732</b>    | <b>\$797,732</b>    |                  |                  |

**534XXX-PROPERTY, PLANT, EQUIPMENT**

| Account Code        | Account Title              | 2013-2014<br>Amount | 2014-2015<br>Amount | 2013-2014<br>FTE | 2014-2015<br>FTE |
|---------------------|----------------------------|---------------------|---------------------|------------------|------------------|
| 534000              | PROPERTY, PLANT, EQUIPMENT | \$283,679           | \$283,679           |                  |                  |
| <b>Total 534XXX</b> |                            | <b>\$283,679</b>    | <b>\$283,679</b>    |                  |                  |

**535XXX-OTHER EXPENSES**

| Account Code        | Account Title  | 2013-2014<br>Amount | 2014-2015<br>Amount | 2013-2014<br>FTE | 2014-2015<br>FTE |
|---------------------|----------------|---------------------|---------------------|------------------|------------------|
| 535000              | OTHER EXPENSES | \$8,400             | \$8,400             |                  |                  |
| <b>Total 535XXX</b> |                | <b>\$8,400</b>      | <b>\$8,400</b>      |                  |                  |

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

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

**Receipts**

**434XXX-SALES, SERVICE & RENTALS**

| Account Code                             | Account Title            | 2013-2014<br>Amount | 2014-2015<br>Amount | 2013-2014<br>FTE | 2014-2015<br>FTE |
|------------------------------------------|--------------------------|---------------------|---------------------|------------------|------------------|
| 434170                                   | UTILITY SALES & SERVICES | \$456,494           | \$456,494           |                  |                  |
| <b>Total 434XXX</b>                      |                          | <b>\$456,494</b>    | <b>\$456,494</b>    |                  |                  |
| <b>Total Receipts</b>                    |                          | <b>\$456,494</b>    | <b>\$456,494</b>    |                  |                  |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$12,436,537</b> | <b>\$12,436,537</b> | <b>115.500</b>   | <b>115.500</b>   |

**1230 - Student Financial Aid**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| Account Code                             | Account Title            | 2013-2014<br>Amount | 2014-2015<br>Amount | 2013-2014<br>FTE | 2014-2015<br>FTE |
|------------------------------------------|--------------------------|---------------------|---------------------|------------------|------------------|
| 536810                                   | EDUC AWAR-APPROP GRANTS  | \$7,088,747         | \$7,088,747         |                  |                  |
| 536875                                   | GRAD ASST TUITION AWARDS | \$522,225           | \$522,225           |                  |                  |
| 536881                                   | UNC CAMPUS SCHOLARSHIPS  | \$320,418           | \$320,418           |                  |                  |
| 536890                                   | OTHER EDUCATIONAL AWARDS | \$76,190            | \$76,190            |                  |                  |
| <b>Total 536XXX</b>                      |                          | <b>\$8,007,580</b>  | <b>\$8,007,580</b>  |                  |                  |
| <b>Total Requirements</b>                |                          | <b>\$8,007,580</b>  | <b>\$8,007,580</b>  |                  |                  |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$8,007,580</b>  | <b>\$8,007,580</b>  | <b>0.000</b>     | <b>0.000</b>     |



**Certified Budget - Original (BD307)  
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**U90-North Carolina Central University**

**16090-North Carolina Central University**

**1990 - Multi-Activity**

**Receipts**

**435XXX-FEES,LICENSES & FINES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|------------------------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 435810                                   | TUITION/FEES,RESIDENT     | \$25,918,095                | \$25,918,095                |                          |                          |
| 435812                                   | RES TUITION SURCHARGE     | \$170,340                   | \$170,340                   |                          |                          |
| 435820                                   | TUITION/FEES,NON-RESIDENT | \$13,951,776                | \$13,951,776                |                          |                          |
| 435822                                   | NON-RES GRAD ASST WAIVERS | (\$558,179)                 | (\$558,179)                 |                          |                          |
| <b>Total 435XXX</b>                      |                           | <b>\$39,482,032</b>         | <b>\$39,482,032</b>         |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$39,482,032</b>         | <b>\$39,482,032</b>         |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>(\$39,482,032)</b>       | <b>(\$39,482,032)</b>       |                          |                          |