

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

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

Code: 13510

CAMPUS/AGENCY NAME: Public Instruction - General Fund

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

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



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

080-Department of Public Instruction

13510-Public Instruction - General Fund

Requirements

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



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

080-Department of Public Instruction

13510-Public Instruction - General Fund

Requirements

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



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

080-Department of Public Instruction

13510-Public Instruction - General Fund

Requirements

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

Receipts

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



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

080-Department of Public Instruction

13510-Public Instruction - General Fund

Receipts

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



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

080-Department of Public Instruction

13510-Public Instruction - General Fund

Net Appropriation/Total FTE Count	\$8,046,101,622	\$58,874,986	\$8,104,976,608	1,342.192	(53.500)	1,288.692



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

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

Requirements

PERSONAL SERVICES

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



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Biennium 2013-15

080-Department of Public Instruction
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Requirements

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

PURCHASED SERVICES

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



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Summary By Account
Biennium 2013-15

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

Requirements

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

SUPPLIES

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



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080-Department of Public Instruction
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Requirements

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

PROPERTY, PLANT & EQUIPMENT

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

OTHER EXPENSES AND ADJUSTMENTS

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



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Summary By Account
Biennium 2013-15

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

Requirements

Total OTHER EXPENSES AND ADJUSTMENTS	\$59,171,744	(\$38,306)	\$59,133,438

AID AND PUBLIC ASSISTANCE

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



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

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

Requirements

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



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

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

Requirements

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

RESERVES

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



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

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

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

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538102	TRF 73510-TEXTBOOKS	\$2,666,861	\$905,000	\$3,571,861
538104	TRF 73510-SCHOOL BUS	\$49,617,157	(\$6,739,966)	\$42,877,191
538107	TRF 13510-GENERAL FUND	\$3,466,678	\$0	\$3,466,678
538109	TRF 63501-TEACH FELLOWS	\$3,095,000	(\$3,095,000)	\$0
538119	TRF 63501-DIFF TEACH COMP	\$0	\$1,000,000	\$1,000,000
538126	TRF OUT-WORKERS COMP	\$48,205,026	\$0	\$48,205,026
538152	TRF OUT-COMMUNITY COLLEGE	\$23,307,109	\$0	\$23,307,109
538156	TRF OUT JUVENILE/DELINQ.	\$89,756	\$0	\$89,756
538180	TRNSF OUT - IT PROJECTS	\$850,000	\$0	\$850,000
538185	TRF OUT-DHHS WOMEN HEALTH	\$517,872	\$0	\$517,872
Total INTRA-GOVERNMENTAL TRANSFERS		\$131,815,459	(\$7,929,966)	\$123,885,493
Total Requirements		\$11,308,116,403	\$205,461,022	\$11,513,577,425

Receipts

SALES,SERVICE & RENTALS

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



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

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

Receipts

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

FEES,LICENSES & FINES

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

MISCELLANEOUS

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

INTRAGOVERNMENTAL TRANSACTION

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



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

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

Receipts

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

INTRAGOVERNMENTAL TRANSACTION

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



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

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

Receipts

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



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

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

Receipts

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



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

080-Department of Public Instruction

13510-Public Instruction - General Fund

1000-DPI - Executive and Administrative Functions

Requirements

PERSONAL SERVICES

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



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

080-Department of Public Instruction

13510-Public Instruction - General Fund

1000-DPI - Executive and Administrative Functions

Requirements

PURCHASED SERVICES

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

SUPPLIES

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

PROPERTY, PLANT & EQUIPMENT

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



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

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

PROPERTY, PLANT & EQUIPMENT

Total PROPERTY, PLANT & EQUIPMENT	\$356,750	\$0	\$356,750

OTHER EXPENSES AND ADJUSTMENTS

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

Receipts

SALES, SERVICE & RENTALS

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

FEES, LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435900	FEES, LICENSES & FINES	\$4,500	\$0	\$4,500
Total FEES, LICENSES & FINES		\$4,500	\$0	\$4,500

MISCELLANEOUS



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

080-Department of Public Instruction

13510-Public Instruction - General Fund

1000-DPI - Executive and Administrative Functions

Receipts

MISCELLANEOUS

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

INTRAGOVERNMENTAL TRANSACTION

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

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538804	INTRAGOVERNMENTAL TRANSACTION	\$1,517,594	\$0	\$1,517,594
538806	INTRAGOVERNMENTAL TRANSACTION	\$15,845	\$0	\$15,845
538811	INTRAGOVERNMENTAL TRANSACTION	\$351,838	\$0	\$351,838
538830	INTRAGOVERNMENTAL TRANSACTION	\$33,597	\$0	\$33,597
538852	INTRAGOVERNMENTAL TRANSACTION	\$123,834	\$0	\$123,834
538860	INTRAGOVERNMENTAL TRANSACTION	\$125,617	\$0	\$125,617
538864	INTRAGOVERNMENTAL TRANSACTION	\$117,444	\$0	\$117,444
538879	INTRAGOVERNMENTAL TRANSACTION	\$90,195	\$0	\$90,195
Total INTRAGOVERNMENTAL TRANSACTION		\$2,375,964	\$0	\$2,375,964
Total Receipts		\$4,240,240	\$0	\$4,240,240

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



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

080-Department of Public Instruction

13510-Public Instruction - General Fund

1021-DPI - Education Innovations - 21st Century Schools

Requirements

PERSONAL SERVICES

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

PURCHASED SERVICES

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

SUPPLIES

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



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

080-Department of Public Instruction

13510-Public Instruction - General Fund

1021-DPI - Education Innovations - 21st Century Schools

Requirements

SUPPLIES

Total SUPPLIES	\$2,500	\$0	\$2,500

PROPERTY, PLANT & EQUIPMENT

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

OTHER EXPENSES AND ADJUSTMENTS

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

Total Requirements	\$1,471,415	(\$153,529)	\$1,317,886

Receipts

INTRAGOVERNMENTAL TRANSACTION

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

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



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

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

PERSONAL SERVICES

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

PURCHASED SERVICES

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

SUPPLIES

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

OTHER EXPENSES AND ADJUSTMENTS

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



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

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

OTHER EXPENSES AND ADJUSTMENTS

Total OTHER EXPENSES AND ADJUSTMENTS	\$10,576	\$0	\$10,576
Total Requirements	\$1,301,663	\$0	\$1,301,663

Receipts

INTRAGOVERNMENTAL TRANSACTION

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

Net Appropriation/Total FTE Count	\$0	\$0	\$0	13.000	0.000	13.000



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

080-Department of Public Instruction

13510-Public Instruction - General Fund

1081-Race to the Top - Technical Infrastructure

Requirements

PERSONAL SERVICES

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

PURCHASED SERVICES

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

PROPERTY, PLANT & EQUIPMENT

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

Receipts

INTRAGOVERNMENTAL TRANSACTION

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



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

080-Department of Public Instruction

13510-Public Instruction - General Fund

1081-Race to the Top - Technical Infrastructure

Receipts

INTRAGOVERNMENTAL TRANSACTION

Total INTRAGOVERNMENTAL TRANSACTION

\$14,095,145	\$0	\$14,095,145

Total Receipts

\$14,095,145	\$0	\$14,095,145

Net Appropriation/Total FTE Count

\$0	\$0	\$0	0.870	0.000	0.870



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

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

PERSONAL SERVICES

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

PURCHASED SERVICES

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

SUPPLIES

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

OTHER EXPENSES AND ADJUSTMENTS

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

RESERVES



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

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

RESERVES

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

Receipts

INTRAGOVERNMENTAL TRANSACTION

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



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

080-Department of Public Instruction

13510-Public Instruction - General Fund

1083-Race to the Top - Instructional Improvement

Requirements

PERSONAL SERVICES

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

PURCHASED SERVICES

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

SUPPLIES

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



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

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

PROPERTY, PLANT & EQUIPMENT

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

Receipts

INTRAGOVERNMENTAL TRANSACTION

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

Net Appropriation/Total FTE Count	\$0	\$0	\$0	1.000	0.000	1.000



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

080-Department of Public Instruction

13510-Public Instruction - General Fund

1084-Race to the Top - Teacher and Principal Evaluation

Requirements

PURCHASED SERVICES

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

Receipts

INTRAGOVERNMENTAL TRANSACTION

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

Net Appropriation/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000



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

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

PURCHASED SERVICES

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

Receipts

INTRAGOVERNMENTAL TRANSACTION

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

Net Appropriation/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000



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

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

PURCHASED SERVICES

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

Receipts

INTRAGOVERNMENTAL TRANSACTION

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

Net Appropriation/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000



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

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

PERSONAL SERVICES

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

PURCHASED SERVICES

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

SUPPLIES

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



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

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

SUPPLIES

Total SUPPLIES	\$24,000	\$0	\$24,000

PROPERTY, PLANT & EQUIPMENT

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

OTHER EXPENSES AND ADJUSTMENTS

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

RESERVES

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

Receipts

INTRAGOVERNMENTAL TRANSACTION

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



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

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

Total Receipts

\$1,957,299	\$0	\$1,957,299

Net Appropriation/Total FTE Count

\$0	\$0	\$0	3.000	0.000	3.000



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

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

PURCHASED SERVICES

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

Receipts

INTRAGOVERNMENTAL TRANSACTION

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

Net Appropriation/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000



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

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

PERSONAL SERVICES

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

PURCHASED SERVICES

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

SUPPLIES

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



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

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

Total SUPPLIES	\$205,631	\$0	\$205,631

PROPERTY, PLANT & EQUIPMENT

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

Receipts

INTRAGOVERNMENTAL TRANSACTION

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

Net Appropriation/Total FTE Count	\$0	\$0	\$0	2.000	0.000	2.000



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

080-Department of Public Instruction

13510-Public Instruction - General Fund

1092-Race to the Top - Professional Development

Requirements

PERSONAL SERVICES

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

PURCHASED SERVICES

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

SUPPLIES



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

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

SUPPLIES

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

PROPERTY, PLANT & EQUIPMENT

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

RESERVES

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

Receipts

INTRAGOVERNMENTAL TRANSACTION

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



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

080-Department of Public Instruction

13510-Public Instruction - General Fund

1092-Race to the Top - Professional Development

Receipts

Total Receipts

\$9,615,414	\$0	\$9,615,414

Net Appropriation/Total FTE Count

\$0	\$0	\$0	22.000	0.000	22.000



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

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

PERSONAL SERVICES

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

PURCHASED SERVICES

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

SUPPLIES

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

RESERVES



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

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

RESERVES

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

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
438131	TRF IN-RTTT	\$10,346,881	\$0	\$10,346,881			
Total INTRAGOVERNMENTAL TRANSACTION		\$10,346,881	\$0	\$10,346,881			
Total Receipts		\$10,346,881	\$0	\$10,346,881			
Net Appropriation/Total FTE Count		\$0	\$0	\$0	78.000	0.000	78.000



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

080-Department of Public Instruction

13510-Public Instruction - General Fund

1094-Race to the Top - STEM Anchor Schools

Requirements

PURCHASED SERVICES

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

Receipts

INTRAGOVERNMENTAL TRANSACTION

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

Net Appropriation/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000



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

080-Department of Public Instruction

13510-Public Instruction - General Fund

1100-Assistance to Districts and Schools - DPI

Requirements

PERSONAL SERVICES

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

PURCHASED SERVICES

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



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

080-Department of Public Instruction

13510-Public Instruction - General Fund

1100-Assistance to Districts and Schools - DPI

Requirements

PURCHASED SERVICES

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

SUPPLIES

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

PROPERTY, PLANT & EQUIPMENT

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

OTHER EXPENSES AND ADJUSTMENTS

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



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

080-Department of Public Instruction

13510-Public Instruction - General Fund

1100-Assistance to Districts and Schools - DPI

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Total OTHER EXPENSES AND ADJUSTMENTS	\$4,542,738	\$0	\$4,542,738

AID AND PUBLIC ASSISTANCE

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

Receipts

INTRAGOVERNMENTAL TRANSACTION

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

INTRAGOVERNMENTAL TRANSACTION

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



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

080-Department of Public Instruction

13510-Public Instruction - General Fund

1100-Assistance to Districts and Schools - DPI

Receipts

INTRAGOVERNMENTAL TRANSACTION

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



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

080-Department of Public Instruction

13510-Public Instruction - General Fund

1300-DPI - Financial and Business Services

Requirements

PERSONAL SERVICES

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

PURCHASED SERVICES

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



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

080-Department of Public Instruction

13510-Public Instruction - General Fund

1300-DPI - Financial and Business Services

Requirements

PURCHASED SERVICES

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

SUPPLIES

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

PROPERTY, PLANT & EQUIPMENT

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

OTHER EXPENSES AND ADJUSTMENTS



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

080-Department of Public Instruction

13510-Public Instruction - General Fund

1300-DPI - Financial and Business Services

Requirements

OTHER EXPENSES AND ADJUSTMENTS

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

RESERVES

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

Receipts

SALES,SERVICE & RENTALS

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

INTRAGOVERNMENTAL TRANSACTION

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



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

080-Department of Public Instruction

13510-Public Instruction - General Fund

1300-DPI - Financial and Business Services

Receipts

INTRAGOVERNMENTAL TRANSACTION

Total INTRAGOVERNMENTAL TRANSACTION

\$750,556	\$0	\$750,556

Total Receipts

\$816,827	\$0	\$816,827

Net Appropriation/Total FTE Count

\$2,319,327	\$0	\$2,319,327	42.000	0.000	42.000



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

080-Department of Public Instruction

13510-Public Instruction - General Fund

1330-DPI - Student and School Support Services

Requirements

PERSONAL SERVICES

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

PURCHASED SERVICES

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



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

080-Department of Public Instruction

13510-Public Instruction - General Fund

1330-DPI - Student and School Support Services

Requirements

PURCHASED SERVICES

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

SUPPLIES

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

PROPERTY, PLANT & EQUIPMENT

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



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

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

PROPERTY,PLANT & EQUIPMENT

Total PROPERTY,PLANT & EQUIPMENT	\$152,806	\$0	\$152,806

OTHER EXPENSES AND ADJUSTMENTS

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

INTRA-GOVERNMENTAL TRANSFERS

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

Total Requirements	\$15,479,098	(\$117,982)	\$15,361,116

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435600	REGISTRATION FEES	\$3,060	\$0	\$3,060
Total FEES,LICENSES & FINES		\$3,060	\$0	\$3,060

INTRAGOVERNMENTAL TRANSACTION

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



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

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

Receipts

INTRAGOVERNMENTAL TRANSACTION

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

INTRAGOVERNMENTAL TRANSACTION

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

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

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



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

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

PERSONAL SERVICES

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

PURCHASED SERVICES

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



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

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

PURCHASED SERVICES

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

SUPPLIES

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

PROPERTY, PLANT & EQUIPMENT

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



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

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

PROPERTY, PLANT & EQUIPMENT

Total PROPERTY, PLANT & EQUIPMENT	\$33,963	\$0	\$33,963

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised

5358XX	OTHER ADMINISTRATIVE EXPENSES	\$59,351	\$0	\$59,351

Total OTHER EXPENSES AND ADJUSTMENTS		\$59,351	\$0	\$59,351

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised

536500	STATE AID TO LEA'S	\$57,200,273	\$0	\$57,200,273

536990	EDUCATION GRANTS	\$1,000	\$0	\$1,000

Total AID AND PUBLIC ASSISTANCE		\$57,201,273	\$0	\$57,201,273

Total Requirements		\$73,907,624	(\$457,801)	\$73,449,823

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised

538808	INTRAGOVERNMENTAL TRANSACTION	\$8,585,016	\$0	\$8,585,016

538811	INTRAGOVERNMENTAL TRANSACTION	\$353,138	\$0	\$353,138

538853	INTRAGOVERNMENTAL TRANSACTION	\$55,766,786	\$0	\$55,766,786

538858	INTRAGOVERNMENTAL TRANSACTION	\$875,000	\$0	\$875,000

Total INTRAGOVERNMENTAL TRANSACTION		\$65,579,940	\$0	\$65,579,940

Total Receipts		\$65,579,940	\$0	\$65,579,940



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

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

Net Appropriation/Total FTE Count	\$8,327,684	(\$457,801)	\$7,869,883	109.750	(8.000)	101.750



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

080-Department of Public Instruction

13510-Public Instruction - General Fund

1410-North Carolina Center for the Advancement of Teaching

Requirements

PERSONAL SERVICES

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

PURCHASED SERVICES

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



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

080-Department of Public Instruction

13510-Public Instruction - General Fund

1410-North Carolina Center for the Advancement of Teaching

Requirements

PURCHASED SERVICES

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

SUPPLIES

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

PROPERTY, PLANT & EQUIPMENT



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

080-Department of Public Instruction

13510-Public Instruction - General Fund

1410-North Carolina Center for the Advancement of Teaching

Requirements

PROPERTY, PLANT & EQUIPMENT

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

OTHER EXPENSES AND ADJUSTMENTS

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

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

Receipts

MISCELLANEOUS

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

Net Appropriation/Total FTE Count	\$3,219,222	\$0	\$3,219,222	46.250	0.000	46.250



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

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

PURCHASED SERVICES

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

Receipts

INTRAGOVERNMENTAL TRANSACTION

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

Net Appropriation/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000



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

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

PERSONAL SERVICES

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

PURCHASED SERVICES

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

SUPPLIES

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

Receipts

INTRAGOVERNMENTAL TRANSACTION

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



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

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

Receipts

INTRAGOVERNMENTAL TRANSACTION

Total INTRAGOVERNMENTAL TRANSACTION

\$2,748,986	\$0	\$2,748,986

Total Receipts

\$2,748,986	\$0	\$2,748,986

Net Appropriation/Total FTE Count

\$0	\$0	\$0	12.000	0.000	12.000



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

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

Requirements

PERSONAL SERVICES

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

PURCHASED SERVICES



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

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

PURCHASED SERVICES

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

SUPPLIES

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

PROPERTY, PLANT & EQUIPMENT

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



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

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

PROPERTY, PLANT & EQUIPMENT

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

OTHER EXPENSES AND ADJUSTMENTS

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

RESERVES

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

Receipts

SALES, SERVICE & RENTALS

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

FEES, LICENSES & FINES



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

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

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435600	REGISTRATION FEES	\$252,120	\$0	\$252,120
Total FEES,LICENSES & FINES		\$252,120	\$0	\$252,120

INTRAGOVERNMENTAL TRANSACTION

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

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538811	INTRAGOVERNMENTAL TRANSACTION	\$48,091	\$0	\$48,091
538829	INTRAGOVERNMENTAL TRANSACTION	\$1,186,332	\$0	\$1,186,332
538832	INTRAGOVERNMENTAL TRANSACTION	\$153,954	\$0	\$153,954
538841	INTRAGOVERNMENTAL TRANSACTION	\$118,228	\$0	\$118,228
538864	INTRAGOVERNMENTAL TRANSACTION	\$132,205	\$0	\$132,205
538879	INTRAGOVERNMENTAL TRANSACTION	\$405,798	\$0	\$405,798
Total INTRAGOVERNMENTAL TRANSACTION		\$2,044,608	\$0	\$2,044,608
Total Receipts		\$4,372,339	\$0	\$4,372,339

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



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

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600-DPI - Curriculum, Instruction, Accountability and Technology

Requirements

PERSONAL SERVICES

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

PURCHASED SERVICES

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



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Detail By Fund
Biennium 2013-15

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600-DPI - Curriculum, Instruction, Accountability and Technology

Requirements

PURCHASED SERVICES

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

SUPPLIES

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

PROPERTY, PLANT & EQUIPMENT



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

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600-DPI - Curriculum, Instruction, Accountability and Technology

Requirements

PROPERTY, PLANT & EQUIPMENT

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

OTHER EXPENSES AND ADJUSTMENTS

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

RESERVES

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

INTRA-GOVERNMENTAL TRANSFERS

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

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

Receipts



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Detail By Fund
Biennium 2013-15

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600-DPI - Curriculum, Instruction, Accountability and Technology

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435600	REGISTRATION FEES	\$289,533	\$0	\$289,533
Total FEES,LICENSES & FINES		\$289,533	\$0	\$289,533

INTRAGOVERNMENTAL TRANSACTION

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

INTRAGOVERNMENTAL TRANSACTION

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



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Detail By Fund
Biennium 2013-15

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600-DPI - Curriculum, Instruction, Accountability and Technology

Receipts

Total Receipts

\$45,364,166	\$0	\$45,364,166

Net Appropriation/Total FTE Count

\$11,798,724	(\$679,908)	\$11,118,816	150.192	(2.000)	148.192



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Detail By Fund
Biennium 2013-15

080-Department of Public Instruction

13510-Public Instruction - General Fund

1640-Educator Quality and Recruitment - DPI

Requirements

PERSONAL SERVICES

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

PURCHASED SERVICES

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



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080-Department of Public Instruction

13510-Public Instruction - General Fund

1640-Educator Quality and Recruitment - DPI

Requirements

PURCHASED SERVICES

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

SUPPLIES

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

PROPERTY, PLANT & EQUIPMENT

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

OTHER EXPENSES AND ADJUSTMENTS

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



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080-Department of Public Instruction

13510-Public Instruction - General Fund

1640-Educator Quality and Recruitment - DPI

Requirements

OTHER EXPENSES AND ADJUSTMENTS

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

AID AND PUBLIC ASSISTANCE

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

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

Receipts

INTRAGOVERNMENTAL TRANSACTION

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

INTRAGOVERNMENTAL TRANSACTION

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



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Detail By Fund
Biennium 2013-15

080-Department of Public Instruction

13510-Public Instruction - General Fund

1640-Educator Quality and Recruitment - DPI

Receipts

INTRAGOVERNMENTAL TRANSACTION

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



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

PERSONAL SERVICES

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

PURCHASED SERVICES

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



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

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

PURCHASED SERVICES

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

SUPPLIES

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

PROPERTY, PLANT & EQUIPMENT

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



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

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

PROPERTY, PLANT & EQUIPMENT

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

OTHER EXPENSES AND ADJUSTMENTS

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

AID AND PUBLIC ASSISTANCE

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

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

Receipts

INTRAGOVERNMENTAL TRANSACTION

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

INTRAGOVERNMENTAL TRANSACTION



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

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

Receipts

INTRAGOVERNMENTAL TRANSACTION

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



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

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

PURCHASED SERVICES

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

SUPPLIES

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

PROPERTY, PLANT & EQUIPMENT

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



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

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

PROPERTY,PLANT & EQUIPMENT

Total PROPERTY,PLANT & EQUIPMENT	\$174,395	\$0	\$174,395

OTHER EXPENSES AND ADJUSTMENTS

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

AID AND PUBLIC ASSISTANCE

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



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

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

AID AND PUBLIC ASSISTANCE

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

RESERVES

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

INTRA-GOVERNMENTAL TRANSFERS



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

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

INTRA-GOVERNMENTAL TRANSFERS

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

Receipts

INTRAGOVERNMENTAL TRANSACTION

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

INTRAGOVERNMENTAL TRANSACTION

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



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

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

Total Receipts

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

Net Appropriation/Total FTE Count

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



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

080-Department of Public Instruction

13510-Public Instruction - General Fund

1808-SPSF - Statewide System Operations and Maintenance

Requirements

PERSONAL SERVICES

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

PURCHASED SERVICES

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

OTHER EXPENSES AND ADJUSTMENTS

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

RESERVES

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

INTRA-GOVERNMENTAL TRANSFERS



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

080-Department of Public Instruction

13510-Public Instruction - General Fund

1808-SPSF - Statewide System Operations and Maintenance

Requirements

INTRA-GOVERNMENTAL TRANSFERS

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



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

080-Department of Public Instruction

13510-Public Instruction - General Fund

1810-SPSF - Local Education Agency - Administration

Requirements

AID AND PUBLIC ASSISTANCE

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



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

080-Department of Public Instruction

13510-Public Instruction - General Fund

1811-Assistance to Districts and Schools - SPSF

Requirements

AID AND PUBLIC ASSISTANCE

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

Receipts

INTRAGOVERNMENTAL TRANSACTION

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

Net Appropriation/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000



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

080-Department of Public Instruction

13510-Public Instruction - General Fund

1821-SPSF - Education Innovations - 21st Century Schools

Requirements

AID AND PUBLIC ASSISTANCE

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



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

080-Department of Public Instruction

13510-Public Instruction - General Fund

1830-SPSF - Student and School Support Services

Requirements

AID AND PUBLIC ASSISTANCE

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

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538104	TRF 73510-SCHOOL BUS	\$49,617,157	(\$6,739,966)	\$42,877,191
Total INTRA-GOVERNMENTAL TRANSFERS		\$49,617,157	(\$6,739,966)	\$42,877,191
Total Requirements		\$661,678,545	(\$8,595,902)	\$653,082,643

Receipts

INTRAGOVERNMENTAL TRANSACTION

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



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

080-Department of Public Instruction

13510-Public Instruction - General Fund

1830-SPSF - Student and School Support Services

Receipts

INTRAGOVERNMENTAL TRANSACTION

Total INTRAGOVERNMENTAL TRANSACTION	\$26,591,344	(\$319,336)	\$26,272,008

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised

538802	INTRAGOVERNMENTAL TRANSACTION	\$1,603,582	\$0	\$1,603,582

538832	INTRAGOVERNMENTAL TRANSACTION	\$111,133,796	\$0	\$111,133,796

538843	INTRAGOVERNMENTAL TRANSACTION	\$5,917,895	\$0	\$5,917,895

Total INTRAGOVERNMENTAL TRANSACTION		\$118,655,273	\$0	\$118,655,273

Total Receipts		\$145,246,617	(\$319,336)	\$144,927,281

Net Appropriation/Total FTE Count	\$516,431,928	(\$8,276,566)	\$508,155,362	0.000	0.000	0.000



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

080-Department of Public Instruction

13510-Public Instruction - General Fund

1840-SPSF - Teacher Quality and Recruitment

Requirements

AID AND PUBLIC ASSISTANCE

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

Receipts

INTRAGOVERNMENTAL TRANSACTION

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

Net Appropriation/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000



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

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

AID AND PUBLIC ASSISTANCE

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

Receipts

INTRAGOVERNMENTAL TRANSACTION

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

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



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

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

PERSONAL SERVICES

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

PURCHASED SERVICES

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

RESERVES

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

Total Requirements	\$266,754	\$0	\$266,754	2.164	0.000	2.164

Net Appropriation/Total FTE Count	\$266,754	\$0	\$266,754	2.164	0.000	2.164



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

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

Requirements

PERSONAL SERVICES

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

PURCHASED SERVICES

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



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

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

PURCHASED SERVICES

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

SUPPLIES

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

PROPERTY, PLANT & EQUIPMENT

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



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

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

PROPERTY, PLANT & EQUIPMENT

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

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5351XX	LEGAL, LICENSES AND PERMITS COSTS	\$1,000	\$0	\$1,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$42,704	\$0	\$42,704
5359XX	OTHER EXPENSES	\$1,920	\$0	\$1,920
Total OTHER EXPENSES AND ADJUSTMENTS		\$45,624	\$0	\$45,624
Total Requirements		\$8,339,490	(\$365,568)	\$7,973,922

Receipts

MISCELLANEOUS

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

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538841	INTRAGOVERNMENTAL TRANSACTION	\$7,000	\$0	\$7,000
Total INTRAGOVERNMENTAL TRANSACTION		\$7,000	\$0	\$7,000
Total Receipts		\$7,500	\$0	\$7,500



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

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

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



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

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

PERSONAL SERVICES

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

PURCHASED SERVICES

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



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

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

PURCHASED SERVICES

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

SUPPLIES

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



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

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

PROPERTY, PLANT & EQUIPMENT

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

OTHER EXPENSES AND ADJUSTMENTS

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

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

Receipts

MISCELLANEOUS

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

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538841	INTRAGOVERNMENTAL TRANSACTION	\$10,000	\$0	\$10,000
Total INTRAGOVERNMENTAL TRANSACTION		\$10,000	\$0	\$10,000
Total Receipts		\$10,500	\$0	\$10,500



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

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

Net Appropriation/Total FTE Count	\$7,600,901	(\$424,411)	\$7,176,490	136.500	(8.000)	128.500



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

080-Department of Public Instruction

13510-Public Instruction - General Fund

1864-Governor Morehead School and Preschool

Requirements

PERSONAL SERVICES

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

PURCHASED SERVICES

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



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

080-Department of Public Instruction

13510-Public Instruction - General Fund

1864-Governor Morehead School and Preschool

Requirements

PURCHASED SERVICES

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

SUPPLIES

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

PROPERTY, PLANT & EQUIPMENT

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



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

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

PROPERTY, PLANT & EQUIPMENT

Total PROPERTY, PLANT & EQUIPMENT	\$14,000	\$0	\$14,000

OTHER EXPENSES AND ADJUSTMENTS

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

Receipts

MISCELLANEOUS

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

INTRAGOVERNMENTAL TRANSACTION

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

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



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

080-Department of Public Instruction

13510-Public Instruction - General Fund

1870-SPSF - Local Education Agency - Supplemental Benefits

Requirements

PURCHASED SERVICES

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

OTHER EXPENSES AND ADJUSTMENTS

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

AID AND PUBLIC ASSISTANCE

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

INTRA-GOVERNMENTAL TRANSFERS



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

080-Department of Public Instruction

13510-Public Instruction - General Fund

1870-SPSF - Local Education Agency - Supplemental Benefits

Requirements

INTRA-GOVERNMENTAL TRANSFERS

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



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

080-Department of Public Instruction

13510-Public Instruction - General Fund

1885-Race to the Top - LEA Teacher and Principal Effectiveness

Requirements

AID AND PUBLIC ASSISTANCE

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

Receipts

INTRAGOVERNMENTAL TRANSACTION

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

Net Appropriation/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000



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

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

AID AND PUBLIC ASSISTANCE

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

Receipts

INTRAGOVERNMENTAL TRANSACTION

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

Net Appropriation/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000



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

080-Department of Public Instruction

13510-Public Instruction - General Fund

1894-Race to the Top - Local Education Agency - STEM Anchor

Requirements

AID AND PUBLIC ASSISTANCE

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

Receipts

INTRAGOVERNMENTAL TRANSACTION

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

Net Appropriation/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000



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

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

Requirements

PURCHASED SERVICES

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

RESERVES

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

INTRA-GOVERNMENTAL TRANSFERS

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

Receipts

INTRAGOVERNMENTAL TRANSACTION



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

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

Receipts

INTRAGOVERNMENTAL TRANSACTION

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

INTRAGOVERNMENTAL TRANSACTION

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



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

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

Receipts

INTRAGOVERNMENTAL TRANSACTION

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



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

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

AID AND PUBLIC ASSISTANCE

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

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

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

Code: 23510

CAMPUS/AGENCY NAME: Public Instruction - Special

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

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



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

080-Department of Public Instruction

23510-Public Instruction - Special

Requirements

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

Receipts



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

080-Department of Public Instruction

23510-Public Instruction - Special

Receipts

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



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

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

INTRA-GOVERNMENTAL TRANSFERS

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

Receipts

GRANTS

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

SALES,SERVICE & RENTALS

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

FEES,LICENSES & FINES

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



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

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

Receipts

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

INTRAGOVERNMENTAL TRANSACTION

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

APPROPRIATIONS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
		\$923,152	\$0	\$923,152
Total APPROPRIATIONS		\$923,152	\$0	\$923,152
Total Receipts		\$105,277,896	\$0	\$105,277,896

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000



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

080-Department of Public Instruction

23510-Public Instruction - Special

2000-Special Revenue Funds

Requirements

INTRA-GOVERNMENTAL TRANSFERS

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

Receipts

GRANTS

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

SALES,SERVICE & RENTALS

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

FEES,LICENSES & FINES

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



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

080-Department of Public Instruction

23510-Public Instruction - Special

2000-Special Revenue Funds

Receipts

INTRAGOVERNMENTAL TRANSACTION

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

APPROPRIATIONS

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

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000



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

080-Department of Public Instruction

23510-Public Instruction - Special

2040-Family and Community

Requirements

INTRA-GOVERNMENTAL TRANSFERS

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

Receipts

GRANTS

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

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000



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

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

INTRA-GOVERNMENTAL TRANSFERS

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

Receipts

GRANTS

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

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000



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

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

INTRA-GOVERNMENTAL TRANSFERS

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

Receipts

GRANTS

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

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000



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

080-Department of Public Instruction

23510-Public Instruction - Special

**2081-RttT - Technical Infrastructure - Clearing
Requirements**

INTRA-GOVERNMENTAL TRANSFERS

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

Receipts

GRANTS

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

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000



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

080-Department of Public Instruction

23510-Public Instruction - Special

2082-RttT - Evaluation - Clearing

Requirements

INTRA-GOVERNMENTAL TRANSFERS

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

Receipts

GRANTS

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

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000



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

080-Department of Public Instruction

23510-Public Instruction - Special

2083-RttT - Instruction Improvement - Clearing

Requirements

INTRA-GOVERNMENTAL TRANSFERS

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

Receipts

GRANTS

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

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000



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

080-Department of Public Instruction

23510-Public Instruction - Special

2084-RttT - Teacher and Principal Evaluation - Clearing

Requirements

INTRA-GOVERNMENTAL TRANSFERS

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

Receipts

GRANTS

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

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000



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

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

INTRA-GOVERNMENTAL TRANSFERS

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

Receipts

GRANTS

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

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000



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

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

INTRA-GOVERNMENTAL TRANSFERS

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

Receipts

GRANTS

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

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000



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

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

INTRA-GOVERNMENTAL TRANSFERS

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

Receipts

GRANTS

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

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000



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

080-Department of Public Instruction

23510-Public Instruction - Special

2089-RttT - Induct Support

Requirements

INTRA-GOVERNMENTAL TRANSFERS

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

Receipts

GRANTS

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

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000



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

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

INTRA-GOVERNMENTAL TRANSFERS

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

Receipts

GRANTS

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

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000



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

080-Department of Public Instruction

23510-Public Instruction - Special

**2092-RttT - Professional Development - Clearing
Requirements**

INTRA-GOVERNMENTAL TRANSFERS

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

Receipts

GRANTS

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

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000



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

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

INTRA-GOVERNMENTAL TRANSFERS

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

Receipts

GRANTS

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

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000



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

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

INTRA-GOVERNMENTAL TRANSFERS

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

Receipts

GRANTS

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

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000



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

080-Department of Public Instruction

23510-Public Instruction - Special

2200-Licensure Fund

Requirements

INTRA-GOVERNMENTAL TRANSFERS

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

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435300	CERTIFICATION FEES	\$1,447,621	\$0	\$1,447,621
Total FEES,LICENSES & FINES		\$1,447,621	\$0	\$1,447,621

APPROPRIATIONS

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

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000



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

080-Department of Public Instruction

23510-Public Instruction - Special

2362-NC School for the Deaf

Receipts

INTRAGOVERNMENTAL TRANSACTION

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

APPROPRIATIONS

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



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

080-Department of Public Instruction

23510-Public Instruction - Special

2363-Eastern NC School for the Deaf

Receipts

INTRAGOVERNMENTAL TRANSACTION

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

APPROPRIATIONS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
		(\$61,265)	\$0	(\$61,265)
Total APPROPRIATIONS		(\$61,265)	\$0	(\$61,265)

Total Receipts	\$0	\$0	\$0

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0



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

080-Department of Public Instruction

23510-Public Instruction - Special

2364-Governor Morehead School

Receipts

INTRAGOVERNMENTAL TRANSACTION

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

APPROPRIATIONS

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



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

080-Department of Public Instruction

23510-Public Instruction - Special

2885-RttT - LEA Teacher and Principal Effectiveness - Clearing

Requirements

INTRA-GOVERNMENTAL TRANSFERS

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

Receipts

GRANTS

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

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000



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

080-Department of Public Instruction

23510-Public Instruction - Special

2890-RttT - LEA Strategic Staff

Requirements

INTRA-GOVERNMENTAL TRANSFERS

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

Receipts

GRANTS

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

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000



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

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

INTRA-GOVERNMENTAL TRANSFERS

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

Receipts

GRANTS

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

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

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

Code: 23511

CAMPUS/AGENCY NAME: Public Instruction - School Technology Fund

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

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



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

080-Department of Public Instruction

23511-Public Instruction - School Technology Fund

Requirements

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

Receipts

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
2100	School Technology Fund	\$24,528,163	\$4,224,835	\$28,752,998	0.000	0.000	0.000
Total Receipts		\$24,528,163	\$4,224,835	\$28,752,998	0.000	0.000	0.000
Change in Fund Balance/Total FTE Count		\$0	\$0	\$0	0.000	0.000	0.000



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

080-Department of Public Instruction

23511-Public Instruction - School Technology Fund

Requirements

AID AND PUBLIC ASSISTANCE

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

Receipts

INVESTMENT INCOME

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

INTRAGOVERNMENTAL TRANSACTION

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

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000



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

080-Department of Public Instruction

23511-Public Instruction - School Technology Fund

2100-School Technology Fund

Requirements

AID AND PUBLIC ASSISTANCE

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

Receipts

INVESTMENT INCOME

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

INTRAGOVERNMENTAL TRANSACTION

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

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000

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

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

Code: 23515

CAMPUS/AGENCY NAME: Public Instruction - IT Projects

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

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



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

080-Department of Public Instruction

23515-Public Instruction - IT Projects

Requirements

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

Receipts

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



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

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

Requirements

PERSONAL SERVICES

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

PURCHASED SERVICES

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

PROPERTY, PLANT & EQUIPMENT

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

OTHER EXPENSES AND ADJUSTMENTS

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



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

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

Requirements

Total OTHER EXPENSES AND ADJUSTMENTS	\$6,959	\$0	\$6,959

RESERVES

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

Receipts

INTRAGOVERNMENTAL TRANSACTION

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

APPROPRIATIONS

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

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000



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

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

Requirements

PERSONAL SERVICES

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

PURCHASED SERVICES

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

PROPERTY, PLANT & EQUIPMENT

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

OTHER EXPENSES AND ADJUSTMENTS

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



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

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

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Total OTHER EXPENSES AND ADJUSTMENTS	\$6,959	\$0	\$6,959

RESERVES

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

Receipts

INTRAGOVERNMENTAL TRANSACTION

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

APPROPRIATIONS

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

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000

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

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

Code: 29110

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

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

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



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

080-Department of Public Instruction

29110-Public Instruction - Public School Building Fund

Requirements

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

Receipts

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



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

080-Department of Public Instruction

29110-Public Instruction - Public School Building Fund

Requirements

AID AND PUBLIC ASSISTANCE

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

INTRA-GOVERNMENTAL TRANSFERS

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

Receipts

INVESTMENT INCOME

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

INTRAGOVERNMENTAL TRANSACTION

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



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

080-Department of Public Instruction

29110-Public Instruction - Public School Building Fund

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000



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

080-Department of Public Instruction

29110-Public Instruction - Public School Building Fund

2910-Public School Building Capital Fund

Requirements

AID AND PUBLIC ASSISTANCE

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

INTRA-GOVERNMENTAL TRANSFERS

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

Receipts

INVESTMENT INCOME

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

INTRAGOVERNMENTAL TRANSACTION

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



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

080-Department of Public Instruction

29110-Public Instruction - Public School Building Fund

2910-Public School Building Capital Fund

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000

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

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

Code: 63501

CAMPUS/AGENCY NAME: Public Instruction - Trust - Special

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

	2014-15 Revised
Total Requirements	\$9,897,280
Less Estimated Receipts	\$9,897,280
Change in Fund Balance	\$0



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

080-Department of Public Instruction

63501-Public Instruction - Trust - Special

Requirements

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
6102	State Literary Fund	\$95,821	\$0	\$95,821	0.000	0.000	0.000
6104	Rodman Scholarship	\$400	\$0	\$400	0.000	0.000	0.000
6105	Indian Gaming Education	\$3,500,000	\$4,224,835	\$7,724,835	0.000	0.000	0.000
6108	Teaching Fellows Fund	\$3,950,953	(\$3,095,000)	\$855,953	0.000	0.000	0.000
6109	NC Education Endowment Fund	\$0	\$1,000,000	\$1,000,000	0.000	0.000	0.000
6116	Education Fund	\$14,608	\$0	\$14,608	0.000	0.000	0.000
6361	Central NC SD - Scholarship fund	\$14,401	\$0	\$14,401	0.000	0.000	0.000
6362	Kelly Fund	\$19,297	\$0	\$19,297	0.000	0.000	0.000
6363	Wendy Bumparner Memorial	\$863	\$0	\$863	0.000	0.000	0.000
6364	Miscellaneous Gifts and Donations	\$6,255	\$0	\$6,255	0.000	0.000	0.000
6365	Joe and Joy Cronland School	\$5,990	\$0	\$5,990	0.000	0.000	0.000
6371	Alumni Fund - Western	\$16,128	\$0	\$16,128	0.000	0.000	0.000
6372	Suart Trust Estate	\$142,729	\$0	\$142,729	0.000	0.000	0.000
Total Requirements		\$7,767,445	\$2,129,835	\$9,897,280	0.000	0.000	0.000

Receipts

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
6102	State Literary Fund	\$95,821	\$0	\$95,821	0.000	0.000	0.000
6104	Rodman Scholarship	\$400	\$0	\$400	0.000	0.000	0.000
6105	Indian Gaming Education	\$3,500,000	\$4,224,835	\$7,724,835	0.000	0.000	0.000
6108	Teaching Fellows Fund	\$3,950,953	(\$3,095,000)	\$855,953	0.000	0.000	0.000
6109	NC Education Endowment Fund	\$0	\$1,000,000	\$1,000,000	0.000	0.000	0.000
6116	Education Fund	\$14,608	\$0	\$14,608	0.000	0.000	0.000
6361	Central NC SD - Scholarship fund	\$14,401	\$0	\$14,401	0.000	0.000	0.000



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

080-Department of Public Instruction

63501-Public Instruction - Trust - Special

Receipts

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
6362	Kelly Fund	\$19,297	\$0	\$19,297	0.000	0.000	0.000
6363	Wendy Bumparner Memorial	\$863	\$0	\$863	0.000	0.000	0.000
6364	Miscellaneous Gifts and Donations	\$6,255	\$0	\$6,255	0.000	0.000	0.000
6365	Joe and Joy Cronland School	\$5,990	\$0	\$5,990	0.000	0.000	0.000
6371	Alumni Fund - Western	\$16,128	\$0	\$16,128	0.000	0.000	0.000
6372	Suart Trust Estate	\$142,729	\$0	\$142,729	0.000	0.000	0.000
Total Receipts		\$7,767,445	\$2,129,835	\$9,897,280	0.000	0.000	0.000
Change in Fund Balance/Total FTE Count		\$0	\$0	\$0	0.000	0.000	0.000



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

080-Department of Public Instruction
63501-Public Instruction - Trust - Special
Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$205,663	\$0	\$205,663
5359XX	OTHER EXPENSES	\$111,774	\$0	\$111,774
Total OTHER EXPENSES AND ADJUSTMENTS		\$317,437	\$0	\$317,437

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536850	TEACHERS SCHOLARSHIPS	\$3,335,400	(\$3,095,000)	\$240,400
536990	EDUCATION GRANTS	\$14,608	\$0	\$14,608
536G02	PUBLIC SCHOOL FORUM	\$600,000	\$0	\$600,000
Total AID AND PUBLIC ASSISTANCE		\$3,950,008	(\$3,095,000)	\$855,008

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537119	RESERVES - NC ENDOWMENT	\$0	\$1,000,000	\$1,000,000	0.000	0.000	0.000
Total RESERVES		\$0	\$1,000,000	\$1,000,000	0.000	0.000	0.000

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538114	TRNSF OUT-SCH TECHNOLOGY	\$3,500,000	\$4,224,835	\$7,724,835
Total INTRA-GOVERNMENTAL TRANSFERS		\$3,500,000	\$4,224,835	\$7,724,835

Total Requirements	\$7,767,445	\$2,129,835	\$9,897,280

Receipts



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

080-Department of Public Instruction
63501-Public Instruction - Trust - Special

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
432512	TRNSF IN-INDIAN GAMING ED	\$3,500,000	\$2,500,000	\$6,000,000
Total GRANTS		\$3,500,000	\$2,500,000	\$6,000,000

INVESTMENT INCOME

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
433120	STIF INT INC-PROGRAM REV	\$48,319	\$0	\$48,319
433200	INT EARNINGS LOAN-PROGRAM	\$118,463	\$0	\$118,463
Total INVESTMENT INCOME		\$166,782	\$0	\$166,782

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437111	LOAN COLLECTION-PRINCIPAL	\$800,000	\$0	\$800,000
Total MISCELLANEOUS		\$800,000	\$0	\$800,000

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438109	TRF IN-TEACHING FELLOWS	\$3,095,000	(\$3,095,000)	\$0
438119	TRNSF IN - DIF TEACH COMP	\$0	\$1,000,000	\$1,000,000
43819M	TRANSFER FROM DHHS-DCD	\$205,663	\$0	\$205,663
Total INTRAGOVERNMENTAL TRANSACTION		\$3,300,663	(\$2,095,000)	\$1,205,663

APPROPRIATIONS



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

080-Department of Public Instruction
63501-Public Instruction - Trust - Special

Receipts

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
		\$0	\$1,724,835	\$1,724,835			
Total APPROPRIATIONS		\$0	\$1,724,835	\$1,724,835			
Total Receipts		\$7,767,445	\$2,129,835	\$9,897,280			
Change in Fund Balance/Total FTE Count		\$0	\$0	\$0	0.000	0.000	0.000



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

080-Department of Public Instruction
63501-Public Instruction - Trust - Special
6102-State Literary Fund
Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5359XX	OTHER EXPENSES	\$95,821	\$0	\$95,821
Total OTHER EXPENSES AND ADJUSTMENTS		\$95,821	\$0	\$95,821
Total Requirements		\$95,821	\$0	\$95,821

Receipts

INVESTMENT INCOME

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
433120	STIF INT INC-PROGRAM REV	\$8,311	\$0	\$8,311
433200	INT EARNINGS LOAN-PROGRAM	\$17,510	\$0	\$17,510
Total INVESTMENT INCOME		\$25,821	\$0	\$25,821

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437111	LOAN COLLECTION-PRINCIPAL	\$70,000	\$0	\$70,000
Total MISCELLANEOUS		\$70,000	\$0	\$70,000
Total Receipts		\$95,821	\$0	\$95,821

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000



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

080-Department of Public Instruction
63501-Public Instruction - Trust - Special
6104-Rodman Scholarship
Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536850	TEACHERS SCHOLARSHIPS	\$400	\$0	\$400
Total AID AND PUBLIC ASSISTANCE		\$400	\$0	\$400
Total Requirements		\$400	\$0	\$400

Receipts

INVESTMENT INCOME

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
433120	STIF INT INC-PROGRAM REV	\$400	\$0	\$400
Total INVESTMENT INCOME		\$400	\$0	\$400
Total Receipts		\$400	\$0	\$400

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000



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

**080-Department of Public Instruction
63501-Public Instruction - Trust - Special
6105-Indian Gaming Education
Requirements**

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538114	TRNSF OUT-SCH TECHNOLOGY	\$3,500,000	\$4,224,835	\$7,724,835
Total INTRA-GOVERNMENTAL TRANSFERS		\$3,500,000	\$4,224,835	\$7,724,835
Total Requirements		\$3,500,000	\$4,224,835	\$7,724,835

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
432512	TRNSF IN-INDIAN GAMING ED	\$3,500,000	\$2,500,000	\$6,000,000
Total GRANTS		\$3,500,000	\$2,500,000	\$6,000,000

APPROPRIATIONS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
		\$0	\$1,724,835	\$1,724,835
Total APPROPRIATIONS		\$0	\$1,724,835	\$1,724,835
Total Receipts		\$3,500,000	\$4,224,835	\$7,724,835

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000



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

080-Department of Public Instruction
63501-Public Instruction - Trust - Special
6108-Teaching Fellows Fund
Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5359XX	OTHER EXPENSES	\$15,953	\$0	\$15,953
Total OTHER EXPENSES AND ADJUSTMENTS		\$15,953	\$0	\$15,953

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536850	TEACHERS SCHOLARSHIPS	\$3,335,000	(\$3,095,000)	\$240,000
536G02	PUBLIC SCHOOL FORUM	\$600,000	\$0	\$600,000
Total AID AND PUBLIC ASSISTANCE		\$3,935,000	(\$3,095,000)	\$840,000
Total Requirements		\$3,950,953	(\$3,095,000)	\$855,953

Receipts

INVESTMENT INCOME

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
433120	STIF INT INC-PROGRAM REV	\$25,000	\$0	\$25,000
433200	INT EARNINGS LOAN-PROGRAM	\$100,953	\$0	\$100,953
Total INVESTMENT INCOME		\$125,953	\$0	\$125,953

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437111	LOAN COLLECTION-PRINCIPAL	\$730,000	\$0	\$730,000
Total MISCELLANEOUS		\$730,000	\$0	\$730,000

INTRAGOVERNMENTAL TRANSACTION



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

080-Department of Public Instruction
63501-Public Instruction - Trust - Special
6108-Teaching Fellows Fund

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
438109	TRF IN-TEACHING FELLOWS	\$3,095,000	(\$3,095,000)	\$0			
Total INTRAGOVERNMENTAL TRANSACTION		\$3,095,000	(\$3,095,000)	\$0			
Total Receipts		\$3,950,953	(\$3,095,000)	\$855,953			
Change in Fund Balance/Total FTE Count		\$0	\$0	\$0	0.000	0.000	0.000



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

080-Department of Public Instruction
63501-Public Instruction - Trust - Special
6109-NC Education Endowment Fund
Requirements

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537119	RESERVES - NC ENDOWMENT	\$0	\$1,000,000	\$1,000,000	0.000	0.000	0.000
Total RESERVES		\$0	\$1,000,000	\$1,000,000	0.000	0.000	0.000
Total Requirements		\$0	\$1,000,000	\$1,000,000	0.000	0.000	0.000

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
438119	TRNSF IN - DIF TEACH COMP	\$0	\$1,000,000	\$1,000,000			
Total INTRAGOVERNMENTAL TRANSACTION		\$0	\$1,000,000	\$1,000,000			
Total Receipts		\$0	\$1,000,000	\$1,000,000			
Change in Fund Balance/Total FTE Count		\$0	\$0	\$0	0.000	0.000	0.000



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

080-Department of Public Instruction
63501-Public Instruction - Trust - Special
6116-Education Fund

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536990	EDUCATION GRANTS	\$14,608	\$0	\$14,608
Total AID AND PUBLIC ASSISTANCE		\$14,608	\$0	\$14,608
Total Requirements		\$14,608	\$0	\$14,608

Receipts

INVESTMENT INCOME

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
433120	STIF INT INC-PROGRAM REV	\$14,608	\$0	\$14,608
Total INVESTMENT INCOME		\$14,608	\$0	\$14,608
Total Receipts		\$14,608	\$0	\$14,608

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000



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

080-Department of Public Instruction
63501-Public Instruction - Trust - Special
6361-Central NC SD - Scholarship fund
Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$14,401	\$0	\$14,401
Total OTHER EXPENSES AND ADJUSTMENTS		\$14,401	\$0	\$14,401
Total Requirements		\$14,401	\$0	\$14,401

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
43819M	TRANSFER FROM DHHS-DCD	\$14,401	\$0	\$14,401
Total INTRAGOVERNMENTAL TRANSACTION		\$14,401	\$0	\$14,401
Total Receipts		\$14,401	\$0	\$14,401

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000



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

080-Department of Public Instruction
63501-Public Instruction - Trust - Special
6362-Kelly Fund
Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$19,297	\$0	\$19,297
Total OTHER EXPENSES AND ADJUSTMENTS		\$19,297	\$0	\$19,297
Total Requirements		\$19,297	\$0	\$19,297

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
43819M	TRANSFER FROM DHHS-DCD	\$19,297	\$0	\$19,297
Total INTRAGOVERNMENTAL TRANSACTION		\$19,297	\$0	\$19,297
Total Receipts		\$19,297	\$0	\$19,297

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000



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

080-Department of Public Instruction
63501-Public Instruction - Trust - Special
6363-Wendy Bumparner Memorial
Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$863	\$0	\$863
Total OTHER EXPENSES AND ADJUSTMENTS		\$863	\$0	\$863
Total Requirements		\$863	\$0	\$863

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
43819M	TRANSFER FROM DHHS-DCD	\$863	\$0	\$863
Total INTRAGOVERNMENTAL TRANSACTION		\$863	\$0	\$863
Total Receipts		\$863	\$0	\$863

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000



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

080-Department of Public Instruction
63501-Public Instruction - Trust - Special
6364-Miscellaneous Gifts and Donations
Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$6,255	\$0	\$6,255
Total OTHER EXPENSES AND ADJUSTMENTS		\$6,255	\$0	\$6,255
Total Requirements		\$6,255	\$0	\$6,255

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
43819M	TRANSFER FROM DHHS-DCD	\$6,255	\$0	\$6,255
Total INTRAGOVERNMENTAL TRANSACTION		\$6,255	\$0	\$6,255
Total Receipts		\$6,255	\$0	\$6,255

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000



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

080-Department of Public Instruction
63501-Public Instruction - Trust - Special
6365-Joe and Joy Cronland School
Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$5,990	\$0	\$5,990
Total OTHER EXPENSES AND ADJUSTMENTS		\$5,990	\$0	\$5,990
Total Requirements		\$5,990	\$0	\$5,990

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
43819M	TRANSFER FROM DHHS-DCD	\$5,990	\$0	\$5,990
Total INTRAGOVERNMENTAL TRANSACTION		\$5,990	\$0	\$5,990
Total Receipts		\$5,990	\$0	\$5,990

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000



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

080-Department of Public Instruction
63501-Public Instruction - Trust - Special
6371-Alumni Fund - Western
Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$16,128	\$0	\$16,128
Total OTHER EXPENSES AND ADJUSTMENTS		\$16,128	\$0	\$16,128
Total Requirements		\$16,128	\$0	\$16,128

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
43819M	TRANSFER FROM DHHS-DCD	\$16,128	\$0	\$16,128
Total INTRAGOVERNMENTAL TRANSACTION		\$16,128	\$0	\$16,128
Total Receipts		\$16,128	\$0	\$16,128

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000



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

080-Department of Public Instruction
63501-Public Instruction - Trust - Special
6372-Suart Trust Estate
Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$142,729	\$0	\$142,729
Total OTHER EXPENSES AND ADJUSTMENTS		\$142,729	\$0	\$142,729
Total Requirements		\$142,729	\$0	\$142,729

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
43819M	TRANSFER FROM DHHS-DCD	\$142,729	\$0	\$142,729
Total INTRAGOVERNMENTAL TRANSACTION		\$142,729	\$0	\$142,729
Total Receipts		\$142,729	\$0	\$142,729

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000

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

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

Code: 63503

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

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

	2014-15 Revised
Total Requirements	\$12,416,452
Less Estimated Receipts	\$12,416,452
Change in Fund Balance	\$0



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

080-Department of Public Instruction

63503-Public Instruction - Trust - General Fund

Requirements

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
6110	Buncombe County - Medicaid Outreach	\$479,207	\$0	\$479,207	0.000	0.000	0.000
6260	Cumberland County - Medicaid Outreach	\$7,114,186	\$0	\$7,114,186	0.000	0.000	0.000
6360	Gaston County - Medicaid Outreach	\$424,241	\$0	\$424,241	0.000	0.000	0.000
6450	Henderson County - Medicaid Outreach	\$97,621	\$0	\$97,621	0.000	0.000	0.000
6600	Mecklenburg County - Medicaid Outreach	\$1,030,862	\$0	\$1,030,862	0.000	0.000	0.000
6610	Mitchell County - Medicaid Outreach	\$38,354	\$0	\$38,354	0.000	0.000	0.000
6650	New Hanover County - Medicaid Outreach	\$509,931	\$0	\$509,931	0.000	0.000	0.000
6790	Rockingham County - Medicaid Outreach	\$251,181	\$0	\$251,181	0.000	0.000	0.000
6800	Rowan County - Medicaid Outreach	\$379,911	\$0	\$379,911	0.000	0.000	0.000
6900	Union County - Medicaid Outreach	\$115,295	\$0	\$115,295	0.000	0.000	0.000
6920	Wake County - Medicaid Outreach	\$1,785,622	\$0	\$1,785,622	0.000	0.000	0.000
6970	Wilkes County - Medicaid Outreach	\$148,272	\$0	\$148,272	0.000	0.000	0.000
6995	Yancey County - Medicaid Outreach	\$41,769	\$0	\$41,769	0.000	0.000	0.000
Total Requirements		\$12,416,452	\$0	\$12,416,452	0.000	0.000	0.000

Receipts

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
6110	Buncombe County - Medicaid Outreach	\$479,207	\$0	\$479,207	0.000	0.000	0.000
6260	Cumberland County - Medicaid Outreach	\$7,114,186	\$0	\$7,114,186	0.000	0.000	0.000
6360	Gaston County - Medicaid Outreach	\$424,241	\$0	\$424,241	0.000	0.000	0.000
6450	Henderson County - Medicaid Outreach	\$97,621	\$0	\$97,621	0.000	0.000	0.000
6600	Mecklenburg County - Medicaid Outreach	\$1,030,862	\$0	\$1,030,862	0.000	0.000	0.000
6610	Mitchell County - Medicaid Outreach	\$38,354	\$0	\$38,354	0.000	0.000	0.000
6650	New Hanover County - Medicaid Outreach	\$509,931	\$0	\$509,931	0.000	0.000	0.000



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

080-Department of Public Instruction

63503-Public Instruction - Trust - General Fund

Receipts

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
6790	Rockingham County - Medicaid Outreach	\$251,181	\$0	\$251,181	0.000	0.000	0.000
6800	Rowan County - Medicaid Outreach	\$379,911	\$0	\$379,911	0.000	0.000	0.000
6900	Union County - Medicaid Outreach	\$115,295	\$0	\$115,295	0.000	0.000	0.000
6920	Wake County - Medicaid Outreach	\$1,785,622	\$0	\$1,785,622	0.000	0.000	0.000
6970	Wilkes County - Medicaid Outreach	\$148,272	\$0	\$148,272	0.000	0.000	0.000
6995	Yancey County - Medicaid Outreach	\$41,769	\$0	\$41,769	0.000	0.000	0.000
Total Receipts		\$12,416,452	\$0	\$12,416,452	0.000	0.000	0.000
Change in Fund Balance/Total FTE Count		\$0	\$0	\$0	0.000	0.000	0.000



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

080-Department of Public Instruction

63503-Public Instruction - Trust - General Fund

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536500	STATE AID TO LEA'S	\$12,416,452	\$0	\$12,416,452
Total AID AND PUBLIC ASSISTANCE		\$12,416,452	\$0	\$12,416,452
Total Requirements		\$12,416,452	\$0	\$12,416,452

Receipts

INVESTMENT INCOME

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
433120	STIF INT INC-PROGRAM REV	\$2,355,344	\$0	\$2,355,344
Total INVESTMENT INCOME		\$2,355,344	\$0	\$2,355,344

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438185	TRF IN-DHHS-MED ASST	\$10,061,108	\$0	\$10,061,108
Total INTRAGOVERNMENTAL TRANSACTION		\$10,061,108	\$0	\$10,061,108
Total Receipts		\$12,416,452	\$0	\$12,416,452

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000



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

080-Department of Public Instruction

63503-Public Instruction - Trust - General Fund

6110-Buncombe County - Medicaid Outreach

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536500	STATE AID TO LEA'S	\$479,207	\$0	\$479,207
Total AID AND PUBLIC ASSISTANCE		\$479,207	\$0	\$479,207
Total Requirements		\$479,207	\$0	\$479,207

Receipts

INVESTMENT INCOME

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
433120	STIF INT INC-PROGRAM REV	\$58,560	\$0	\$58,560
Total INVESTMENT INCOME		\$58,560	\$0	\$58,560

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438185	TRF IN-DHHS-MED ASST	\$420,647	\$0	\$420,647
Total INTRAGOVERNMENTAL TRANSACTION		\$420,647	\$0	\$420,647
Total Receipts		\$479,207	\$0	\$479,207

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000



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

080-Department of Public Instruction

63503-Public Instruction - Trust - General Fund

6260-Cumberland County - Medicaid Outreach

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536500	STATE AID TO LEA'S	\$7,114,186	\$0	\$7,114,186
Total AID AND PUBLIC ASSISTANCE		\$7,114,186	\$0	\$7,114,186
Total Requirements		\$7,114,186	\$0	\$7,114,186

Receipts

INVESTMENT INCOME

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
433120	STIF INT INC-PROGRAM REV	\$1,323,602	\$0	\$1,323,602
Total INVESTMENT INCOME		\$1,323,602	\$0	\$1,323,602

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438185	TRF IN-DHHS-MED ASST	\$5,790,584	\$0	\$5,790,584
Total INTRAGOVERNMENTAL TRANSACTION		\$5,790,584	\$0	\$5,790,584
Total Receipts		\$7,114,186	\$0	\$7,114,186

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000



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

080-Department of Public Instruction

63503-Public Instruction - Trust - General Fund

6360-Gaston County - Medicaid Outreach

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536500	STATE AID TO LEA'S	\$424,241	\$0	\$424,241
Total AID AND PUBLIC ASSISTANCE		\$424,241	\$0	\$424,241
Total Requirements		\$424,241	\$0	\$424,241

Receipts

INVESTMENT INCOME

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
433120	STIF INT INC-PROGRAM REV	\$32,010	\$0	\$32,010
Total INVESTMENT INCOME		\$32,010	\$0	\$32,010

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438185	TRF IN-DHHS-MED ASST	\$392,231	\$0	\$392,231
Total INTRAGOVERNMENTAL TRANSACTION		\$392,231	\$0	\$392,231
Total Receipts		\$424,241	\$0	\$424,241

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000



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

080-Department of Public Instruction

63503-Public Instruction - Trust - General Fund

6450-Henderson County - Medicaid Outreach

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536500	STATE AID TO LEA'S	\$97,621	\$0	\$97,621
Total AID AND PUBLIC ASSISTANCE		\$97,621	\$0	\$97,621
Total Requirements		\$97,621	\$0	\$97,621

Receipts

INVESTMENT INCOME

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
433120	STIF INT INC-PROGRAM REV	\$19,299	\$0	\$19,299
Total INVESTMENT INCOME		\$19,299	\$0	\$19,299

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438185	TRF IN-DHHS-MED ASST	\$78,322	\$0	\$78,322
Total INTRAGOVERNMENTAL TRANSACTION		\$78,322	\$0	\$78,322
Total Receipts		\$97,621	\$0	\$97,621

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000



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

080-Department of Public Instruction

63503-Public Instruction - Trust - General Fund

6600-Mecklenburg County - Medicaid Outreach

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536500	STATE AID TO LEA'S	\$1,030,862	\$0	\$1,030,862
Total AID AND PUBLIC ASSISTANCE		\$1,030,862	\$0	\$1,030,862
Total Requirements		\$1,030,862	\$0	\$1,030,862

Receipts

INVESTMENT INCOME

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
433120	STIF INT INC-PROGRAM REV	\$109,020	\$0	\$109,020
Total INVESTMENT INCOME		\$109,020	\$0	\$109,020

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438185	TRF IN-DHHS-MED ASST	\$921,842	\$0	\$921,842
Total INTRAGOVERNMENTAL TRANSACTION		\$921,842	\$0	\$921,842
Total Receipts		\$1,030,862	\$0	\$1,030,862

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000



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

080-Department of Public Instruction

63503-Public Instruction - Trust - General Fund

6610-Mitchell County - Medicaid Outreach

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536500	STATE AID TO LEA'S	\$38,354	\$0	\$38,354
Total AID AND PUBLIC ASSISTANCE		\$38,354	\$0	\$38,354
Total Requirements		\$38,354	\$0	\$38,354

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438185	TRF IN-DHHS-MED ASST	\$38,354	\$0	\$38,354
Total INTRAGOVERNMENTAL TRANSACTION		\$38,354	\$0	\$38,354
Total Receipts		\$38,354	\$0	\$38,354

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000



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

080-Department of Public Instruction

63503-Public Instruction - Trust - General Fund

6650-New Hanover County - Medicaid Outreach

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536500	STATE AID TO LEA'S	\$509,931	\$0	\$509,931
Total AID AND PUBLIC ASSISTANCE		\$509,931	\$0	\$509,931
Total Requirements		\$509,931	\$0	\$509,931

Receipts

INVESTMENT INCOME

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
433120	STIF INT INC-PROGRAM REV	\$77,242	\$0	\$77,242
Total INVESTMENT INCOME		\$77,242	\$0	\$77,242

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438185	TRF IN-DHHS-MED ASST	\$432,689	\$0	\$432,689
Total INTRAGOVERNMENTAL TRANSACTION		\$432,689	\$0	\$432,689
Total Receipts		\$509,931	\$0	\$509,931

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000



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

080-Department of Public Instruction

63503-Public Instruction - Trust - General Fund

6790-Rockingham County - Medicaid Outreach

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536500	STATE AID TO LEA'S	\$251,181	\$0	\$251,181
Total AID AND PUBLIC ASSISTANCE		\$251,181	\$0	\$251,181
Total Requirements		\$251,181	\$0	\$251,181

Receipts

INVESTMENT INCOME

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
433120	STIF INT INC-PROGRAM REV	\$29,927	\$0	\$29,927
Total INVESTMENT INCOME		\$29,927	\$0	\$29,927

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438185	TRF IN-DHHS-MED ASST	\$221,254	\$0	\$221,254
Total INTRAGOVERNMENTAL TRANSACTION		\$221,254	\$0	\$221,254
Total Receipts		\$251,181	\$0	\$251,181

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000



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

080-Department of Public Instruction

63503-Public Instruction - Trust - General Fund

6800-Rowan County - Medicaid Outreach

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536500	STATE AID TO LEA'S	\$379,911	\$0	\$379,911
Total AID AND PUBLIC ASSISTANCE		\$379,911	\$0	\$379,911
Total Requirements		\$379,911	\$0	\$379,911

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438185	TRF IN-DHHS-MED ASST	\$379,911	\$0	\$379,911
Total INTRAGOVERNMENTAL TRANSACTION		\$379,911	\$0	\$379,911
Total Receipts		\$379,911	\$0	\$379,911

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000



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

080-Department of Public Instruction

63503-Public Instruction - Trust - General Fund

6900-Union County - Medicaid Outreach

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536500	STATE AID TO LEA'S	\$115,295	\$0	\$115,295
Total AID AND PUBLIC ASSISTANCE		\$115,295	\$0	\$115,295
Total Requirements		\$115,295	\$0	\$115,295

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438185	TRF IN-DHHS-MED ASST	\$115,295	\$0	\$115,295
Total INTRAGOVERNMENTAL TRANSACTION		\$115,295	\$0	\$115,295
Total Receipts		\$115,295	\$0	\$115,295

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000



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

080-Department of Public Instruction

63503-Public Instruction - Trust - General Fund

6920-Wake County - Medicaid Outreach

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536500	STATE AID TO LEA'S	\$1,785,622	\$0	\$1,785,622
Total AID AND PUBLIC ASSISTANCE		\$1,785,622	\$0	\$1,785,622
Total Requirements		\$1,785,622	\$0	\$1,785,622

Receipts

INVESTMENT INCOME

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
433120	STIF INT INC-PROGRAM REV	\$705,684	\$0	\$705,684
Total INVESTMENT INCOME		\$705,684	\$0	\$705,684

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438185	TRF IN-DHHS-MED ASST	\$1,079,938	\$0	\$1,079,938
Total INTRAGOVERNMENTAL TRANSACTION		\$1,079,938	\$0	\$1,079,938
Total Receipts		\$1,785,622	\$0	\$1,785,622

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000



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

080-Department of Public Instruction

63503-Public Instruction - Trust - General Fund

6970-Wilkes County - Medicaid Outreach

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536500	STATE AID TO LEA'S	\$148,272	\$0	\$148,272
Total AID AND PUBLIC ASSISTANCE		\$148,272	\$0	\$148,272
Total Requirements		\$148,272	\$0	\$148,272

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438185	TRF IN-DHHS-MED ASST	\$148,272	\$0	\$148,272
Total INTRAGOVERNMENTAL TRANSACTION		\$148,272	\$0	\$148,272
Total Receipts		\$148,272	\$0	\$148,272

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000



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

080-Department of Public Instruction

63503-Public Instruction - Trust - General Fund

6995-Yancey County - Medicaid Outreach

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536500	STATE AID TO LEA'S	\$41,769	\$0	\$41,769
Total AID AND PUBLIC ASSISTANCE		\$41,769	\$0	\$41,769
Total Requirements		\$41,769	\$0	\$41,769

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438185	TRF IN-DHHS-MED ASST	\$41,769	\$0	\$41,769
Total INTRAGOVERNMENTAL TRANSACTION		\$41,769	\$0	\$41,769
Total Receipts		\$41,769	\$0	\$41,769

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

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

Code: 63510

CAMPUS/AGENCY NAME: Public Instruction - Trust

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

	2014-15 Revised
Total Requirements	\$10,250,000
Less Estimated Receipts	\$10,250,000
Change in Fund Balance	\$0



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

080-Department of Public Instruction

63510-Public Instruction - Trust

Requirements

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
6101	Public School Insurance	\$10,250,000	\$0	\$10,250,000	10.050	0.000	10.050
Total Requirements		\$10,250,000	\$0	\$10,250,000	10.050	0.000	10.050

Receipts

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
6101	Public School Insurance	\$10,250,000	\$0	\$10,250,000	0.000	0.000	0.000
Total Receipts		\$10,250,000	\$0	\$10,250,000	0.000	0.000	0.000
Change in Fund Balance/Total FTE Count		\$0	\$0	\$0	10.050	0.000	10.050



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

080-Department of Public Instruction

63510-Public Instruction - Trust

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531212	SPA-REG SALARIES-RECPT	\$476,848	\$0	\$476,848	10.050	0.000	10.050
531312	REG(N S) TEMP WAGES-RECPT	\$1,749	\$0	\$1,749	0.000	0.000	0.000
531322	CONTR EMPL PER IRS-RECPT	\$4,435	\$0	\$4,435	0.000	0.000	0.000
531412	OT PAY - RECEIPTS	\$1,000	\$0	\$1,000	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$8,535	\$0	\$8,535	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$36,016	\$0	\$36,016	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$62,895	\$0	\$62,895	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$44,678	\$0	\$44,678	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$770	\$0	\$770	0.000	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$4,600	\$0	\$4,600	0.000	0.000	0.000
Total PERSONAL SERVICES		\$641,526	\$0	\$641,526	10.050	0.000	10.050

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532199	MISC CONTRACTUAL SERVICES	\$9,678	\$0	\$9,678
5323XX	REPAIR SERVICES	\$678	\$0	\$678
5324XX	MAINTENANCE AGREEMENTS	\$3,800	\$0	\$3,800
5325XX	RENTALS/LEASES	\$850	\$0	\$850
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$85,565	\$0	\$85,565
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$15,531	\$0	\$15,531
5329XX	OTHER SERVICES	\$3,007,972	\$0	\$3,007,972
Total PURCHASED SERVICES		\$3,124,074	\$0	\$3,124,074

SUPPLIES



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

080-Department of Public Instruction

63510-Public Instruction - Trust

Requirements

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	\$8,000	\$0	\$8,000
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$3,500	\$0	\$3,500
Total SUPPLIES		\$11,500	\$0	\$11,500

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	\$9,369	\$0	\$9,369
5346XX	ART,ARTIFACTS,LITERATURE	\$500	\$0	\$500
5347XX	INTANGIBLE ASSETS	\$1,000	\$0	\$1,000
Total PROPERTY, PLANT & EQUIPMENT		\$10,869	\$0	\$10,869

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5352XX	PENSIONS AND BENEFIT CLAIMS COSTS	\$6,457,231	\$0	\$6,457,231
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,800	\$0	\$4,800
Total OTHER EXPENSES AND ADJUSTMENTS		\$6,462,031	\$0	\$6,462,031

Total Requirements	\$10,250,000	\$0	\$10,250,000

Receipts

INVESTMENT INCOME

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
433121	STIF INT INC-NONOP-PROGRM	\$250,000	\$0	\$250,000



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

080-Department of Public Instruction

63510-Public Instruction - Trust

Receipts

Total INVESTMENT INCOME	\$250,000	\$0	\$250,000

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised

434600	INSURANCE PREMIUMS	\$10,000,000	\$0	\$10,000,000

Total SALES,SERVICE & RENTALS		\$10,000,000	\$0	\$10,000,000

Total Receipts		\$10,250,000	\$0	\$10,250,000

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	10.050	10.050	10.050



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

080-Department of Public Instruction

63510-Public Instruction - Trust

6101-Public School Insurance

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531212	SPA-REG SALARIES-RECPT	\$476,848	\$0	\$476,848	10.050	0.000	10.050
531312	REG(N S) TEMP WAGES-RECPT	\$1,749	\$0	\$1,749	0.000	0.000	0.000
531322	CONTR EMPL PER IRS-RECPT	\$4,435	\$0	\$4,435	0.000	0.000	0.000
531412	OT PAY - RECEIPTS	\$1,000	\$0	\$1,000	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$8,535	\$0	\$8,535	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$36,016	\$0	\$36,016	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$62,895	\$0	\$62,895	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$44,678	\$0	\$44,678	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$770	\$0	\$770	0.000	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$4,600	\$0	\$4,600	0.000	0.000	0.000
Total PERSONAL SERVICES		\$641,526	\$0	\$641,526	10.050	0.000	10.050

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532199	MISC CONTRACTUAL SERVICES	\$9,678	\$0	\$9,678
5323XX	REPAIR SERVICES	\$678	\$0	\$678
5324XX	MAINTENANCE AGREEMENTS	\$3,800	\$0	\$3,800
5325XX	RENTALS/LEASES	\$850	\$0	\$850
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$85,565	\$0	\$85,565
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$15,531	\$0	\$15,531
5329XX	OTHER SERVICES	\$3,007,972	\$0	\$3,007,972
Total PURCHASED SERVICES		\$3,124,074	\$0	\$3,124,074

SUPPLIES



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

080-Department of Public Instruction

63510-Public Instruction - Trust

6101-Public School Insurance

Requirements

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	\$8,000	\$0	\$8,000
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$3,500	\$0	\$3,500
Total SUPPLIES		\$11,500	\$0	\$11,500

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	\$9,369	\$0	\$9,369
5346XX	ART,ARTIFACTS,LITERATURE	\$500	\$0	\$500
5347XX	INTANGIBLE ASSETS	\$1,000	\$0	\$1,000
Total PROPERTY, PLANT & EQUIPMENT		\$10,869	\$0	\$10,869

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5352XX	PENSIONS AND BENEFIT CLAIMS COSTS	\$6,457,231	\$0	\$6,457,231
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,800	\$0	\$4,800
Total OTHER EXPENSES AND ADJUSTMENTS		\$6,462,031	\$0	\$6,462,031
Total Requirements		\$10,250,000	\$0	\$10,250,000

Receipts

INVESTMENT INCOME

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
433121	STIF INT INC-NONOP-PROGRM	\$250,000	\$0	\$250,000



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

080-Department of Public Instruction

63510-Public Instruction - Trust

6101-Public School Insurance

Receipts

INVESTMENT INCOME

Total INVESTMENT INCOME	\$250,000	\$0	\$250,000

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised

434600	INSURANCE PREMIUMS	\$10,000,000	\$0	\$10,000,000

Total SALES,SERVICE & RENTALS		\$10,000,000	\$0	\$10,000,000

Total Receipts		\$10,250,000	\$0	\$10,250,000

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	10.050	0.000	10.050

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

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

Code: 63511

CAMPUS/AGENCY NAME: Public Instruction - Trust

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

	2014-15 Revised
Total Requirements	\$48,345,026
Less Estimated Receipts	\$48,345,026
Change in Fund Balance	\$0



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

080-Department of Public Instruction

63511-Public Instruction - Trust

Requirements

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
6111	Worker's Compensation Fund	\$48,345,026	\$0	\$48,345,026	0.000	0.000	0.000
Total Requirements		\$48,345,026	\$0	\$48,345,026	0.000	0.000	0.000

Receipts

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
6111	Worker's Compensation Fund	\$48,345,026	\$0	\$48,345,026	0.000	0.000	0.000
Total Receipts		\$48,345,026	\$0	\$48,345,026	0.000	0.000	0.000
Change in Fund Balance/Total FTE Count		\$0	\$0	\$0	0.000	0.000	0.000



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

080-Department of Public Instruction

63511-Public Instruction - Trust

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531631	WRKER COMP-MED PAYMENTS	\$48,345,026	\$0	\$48,345,026	0.000	0.000	0.000
Total PERSONAL SERVICES		\$48,345,026	\$0	\$48,345,026	0.000	0.000	0.000
Total Requirements		\$48,345,026	\$0	\$48,345,026	0.000	0.000	0.000

Receipts

INVESTMENT INCOME

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
433120	STIF INT INC-PROGRAM REV	\$140,000	\$0	\$140,000
Total INVESTMENT INCOME		\$140,000	\$0	\$140,000

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438107	TRFS 13510 - GEN FUND	\$48,205,026	\$0	\$48,205,026
Total INTRAGOVERNMENTAL TRANSACTION		\$48,205,026	\$0	\$48,205,026
Total Receipts		\$48,345,026	\$0	\$48,345,026

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000



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

080-Department of Public Instruction

63511-Public Instruction - Trust

6111-Worker's Compensation Fund

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531631	WRKER COMP-MED PAYMENTS	\$48,345,026	\$0	\$48,345,026	0.000	0.000	0.000
Total PERSONAL SERVICES		\$48,345,026	\$0	\$48,345,026	0.000	0.000	0.000
Total Requirements		\$48,345,026	\$0	\$48,345,026	0.000	0.000	0.000

Receipts

INVESTMENT INCOME

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
433120	STIF INT INC-PROGRAM REV	\$140,000	\$0	\$140,000
Total INVESTMENT INCOME		\$140,000	\$0	\$140,000

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438107	TRFS 13510 - GEN FUND	\$48,205,026	\$0	\$48,205,026
Total INTRAGOVERNMENTAL TRANSACTION		\$48,205,026	\$0	\$48,205,026
Total Receipts		\$48,345,026	\$0	\$48,345,026

Change in Fund Balance/Total FTE Count		\$0	\$0	\$0	0.000	0.000	0.000

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

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

Code: 73510

CAMPUS/AGENCY NAME: Public Instruction - Internal Service

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

	2014-15 Revised
Total Requirements	\$89,177,572
Less Estimated Receipts	\$89,177,572
Change in Fund Balance	\$0



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

080-Department of Public Instruction

73510-Public Instruction - Internal Service

Requirements

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
7104	State Textbook Fund	\$23,450,360	\$905,000	\$24,355,360	0.000	0.000	0.000
7200	School Bus Fund	\$71,562,178	(\$6,739,966)	\$64,822,212	0.000	0.000	0.000
Total Requirements		\$95,012,538	(\$5,834,966)	\$89,177,572	0.000	0.000	0.000

Receipts

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
7104	State Textbook Fund	\$23,450,360	\$905,000	\$24,355,360	0.000	0.000	0.000
7200	School Bus Fund	\$71,562,178	(\$6,739,966)	\$64,822,212	0.000	0.000	0.000
Total Receipts		\$95,012,538	(\$5,834,966)	\$89,177,572	0.000	0.000	0.000
Change in Fund Balance/Total FTE Count		\$0	\$0	\$0	0.000	0.000	0.000



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

080-Department of Public Instruction

73510-Public Instruction - Internal Service

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532199	MISC CONTRACTUAL SERVICES	\$8,160	\$0	\$8,160
Total PURCHASED SERVICES		\$8,160	\$0	\$8,160

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	\$71,545,968	(\$6,739,966)	\$64,806,002
5346XX	ART,ARTIFACTS,LITERATURE	\$23,450,360	\$905,000	\$24,355,360
Total PROPERTY, PLANT & EQUIPMENT		\$94,996,328	(\$5,834,966)	\$89,161,362

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5356XX	ASSET AND OTHER ADJUSTMENTS	\$8,050	\$0	\$8,050
Total OTHER EXPENSES AND ADJUSTMENTS		\$8,050	\$0	\$8,050

Total Requirements	\$95,012,538	(\$5,834,966)	\$89,177,572

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434320	SALE OF SURPLUS PROPERTY	\$1,500,000	\$0	\$1,500,000
434420	RENTAL OF EQUIPMENT	\$1,600,000	\$0	\$1,600,000
Total SALES,SERVICE & RENTALS		\$3,100,000	\$0	\$3,100,000

INTRAGOVERNMENTAL TRANSACTION



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

080-Department of Public Instruction

73510-Public Instruction - Internal Service

Receipts

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438102	TRF IN-TEXTBOOKS	\$23,450,360	\$905,000	\$24,355,360
438104	TRF IN-SCHOOL BUS	\$49,617,157	(\$6,739,966)	\$42,877,191
Total INTRAGOVERNMENTAL TRANSACTION		\$73,067,517	(\$5,834,966)	\$67,232,551

APPROPRIATIONS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
		\$18,845,021	\$0	\$18,845,021
Total APPROPRIATIONS		\$18,845,021	\$0	\$18,845,021
Total Receipts		\$95,012,538	(\$5,834,966)	\$89,177,572
Change in Fund Balance/Total FTE Count		\$0	\$0	\$0



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

080-Department of Public Instruction

73510-Public Instruction - Internal Service

7104-State Textbook Fund

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5346XX	ART,ARTIFACTS,LITERATURE	\$23,450,360	\$905,000	\$24,355,360
Total PROPERTY, PLANT & EQUIPMENT		\$23,450,360	\$905,000	\$24,355,360
Total Requirements		\$23,450,360	\$905,000	\$24,355,360

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438102	TRF IN-TEXTBOOKS	\$23,450,360	\$905,000	\$24,355,360
Total INTRAGOVERNMENTAL TRANSACTION		\$23,450,360	\$905,000	\$24,355,360
Total Receipts		\$23,450,360	\$905,000	\$24,355,360

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000



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

080-Department of Public Instruction

73510-Public Instruction - Internal Service

7200-School Bus Fund

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532199	MISC CONTRACTUAL SERVICES	\$8,160	\$0	\$8,160
Total PURCHASED SERVICES		\$8,160	\$0	\$8,160

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	\$71,545,968	(\$6,739,966)	\$64,806,002
Total PROPERTY, PLANT & EQUIPMENT		\$71,545,968	(\$6,739,966)	\$64,806,002

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5356XX	ASSET AND OTHER ADJUSTMENTS	\$8,050	\$0	\$8,050
Total OTHER EXPENSES AND ADJUSTMENTS		\$8,050	\$0	\$8,050

Total Requirements

\$71,562,178 (\$6,739,966) \$64,822,212

Receipts

SALES, SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434320	SALE OF SURPLUS PROPERTY	\$1,500,000	\$0	\$1,500,000
434420	RENTAL OF EQUIPMENT	\$1,600,000	\$0	\$1,600,000
Total SALES, SERVICE & RENTALS		\$3,100,000	\$0	\$3,100,000

INTRAGOVERNMENTAL TRANSACTION



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

080-Department of Public Instruction

73510-Public Instruction - Internal Service

7200-School Bus Fund

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438104	TRF IN-SCHOOL BUS	\$49,617,157	(\$6,739,966)	\$42,877,191
Total INTRAGOVERNMENTAL TRANSACTION		\$49,617,157	(\$6,739,966)	\$42,877,191

APPROPRIATIONS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
		\$18,845,021	\$0	\$18,845,021
Total APPROPRIATIONS		\$18,845,021	\$0	\$18,845,021
Total Receipts		\$71,562,178	(\$6,739,966)	\$64,822,212

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000

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

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

Code: 06800

CAMPUS/AGENCY NAME: NC Community College System - Institutional - Trust Fund

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

	2014-15 Revised
Total Requirements	\$26,241
Less Estimated Receipts	\$26,241
Change in Fund Balance	\$0



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

500-North Carolina Community College System

06800-NC Community College System - Institutional - Trust Fund

Requirements

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
0100	Wells Fargo Technical Scholarship	\$26,241	\$0	\$26,241	0.000	0.000	0.000
Total Requirements		\$26,241	\$0	\$26,241	0.000	0.000	0.000

Receipts

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
0100	Wells Fargo Technical Scholarship	\$26,241	\$0	\$26,241	0.000	0.000	0.000
Total Receipts		\$26,241	\$0	\$26,241	0.000	0.000	0.000
Change in Fund Balance/Total FTE Count		\$0	\$0	\$0	0.000	0.000	0.000



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

500-North Carolina Community College System

06800-NC Community College System - Institutional - Trust Fund

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532120	FINAN/AUDIT SERVICES	\$3,724	\$0	\$3,724
Total PURCHASED SERVICES		\$3,724	\$0	\$3,724

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5359XX	OTHER EXPENSES	\$517	\$0	\$517
Total OTHER EXPENSES AND ADJUSTMENTS		\$517	\$0	\$517

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536890	OTHER EDUCATIONAL AWARDS	\$22,000	\$0	\$22,000
Total AID AND PUBLIC ASSISTANCE		\$22,000	\$0	\$22,000

Total Requirements	\$26,241	\$0	\$26,241

Receipts

INVESTMENT INCOME

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
433110	INT/DIV INC INVST-PROGRAM	\$25,592	\$0	\$25,592
Total INVESTMENT INCOME		\$25,592	\$0	\$25,592

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437400	REALIZD GAIN-SAL INV-PROG	\$649	\$0	\$649



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

500-North Carolina Community College System

06800-NC Community College System - Institutional - Trust Fund

Receipts

Total MISCELLANEOUS	\$649	\$0	\$649			
Total Receipts	\$26,241	\$0	\$26,241			
Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000



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

500-North Carolina Community College System

06800-NC Community College System - Institutional - Trust Fund

0100-Wells Fargo Technical Scholarship

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532120	FINAN/AUDIT SERVICES	\$3,724	\$0	\$3,724
Total PURCHASED SERVICES		\$3,724	\$0	\$3,724

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5359XX	OTHER EXPENSES	\$517	\$0	\$517
Total OTHER EXPENSES AND ADJUSTMENTS		\$517	\$0	\$517

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536890	OTHER EDUCATIONAL AWARDS	\$22,000	\$0	\$22,000
Total AID AND PUBLIC ASSISTANCE		\$22,000	\$0	\$22,000
Total Requirements		\$26,241	\$0	\$26,241

Receipts

INVESTMENT INCOME

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
433110	INT/DIV INC INVST-PROGRAM	\$25,592	\$0	\$25,592
Total INVESTMENT INCOME		\$25,592	\$0	\$25,592

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437400	REALIZED GAIN-SAL INV-PROG	\$649	\$0	\$649



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

500-North Carolina Community College System

06800-NC Community College System - Institutional - Trust Fund

0100-Wells Fargo Technical Scholarship

Receipts

MISCELLANEOUS

Total MISCELLANEOUS

\$649	\$0	\$649

Total Receipts

\$26,241	\$0	\$26,241

Change in Fund Balance/Total FTE Count

\$0	\$0	\$0	0.000	0.000	0.000

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

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

Code: 16800

CAMPUS/AGENCY NAME: NC Community College System - General Fund

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

	2014-15 Revised
Total Requirements	\$1,457,975,735
Less Estimated Receipts	\$417,064,464
Net Appropriation	\$1,040,911,271



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

500-North Carolina Community College System

16800-NC Community College System - General Fund

Requirements

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
1100	Executive Division	\$5,171,316	\$0	\$5,171,316	40.750	0.000	40.750
1200	Technology and Workforce Development	\$16,503,030	\$0	\$16,503,030	90.000	0.000	90.000
1300	Business and Finance	\$2,018,586	\$0	\$2,018,586	23.750	0.000	23.750
1400	Academic and Student Services	\$5,944,644	\$0	\$5,944,644	39.600	0.000	39.600
1600	State Aid - Institutions	\$0	\$27,099,799	\$27,099,799	0.000	0.000	0.000
1620	Curriculum Instruction	\$681,226,471	(\$1,934,326)	\$679,292,145	0.000	0.000	0.000
1621	Basic Skill Instruction	\$83,473,461	(\$1,766,882)	\$81,706,579	0.000	0.000	0.000
1622	Continuing Education and Workforce Development	\$109,428,972	\$306,164	\$109,735,136	0.000	0.000	0.000
1623	Equipment and Instructional Resources	\$51,962,762	\$0	\$51,962,762	0.000	0.000	0.000
1624	Specialized Centers and Programs	\$13,654,478	\$300,000	\$13,954,478	0.000	0.000	0.000
1625	Institutional & Academic Support	\$514,828,271	(\$10,002,117)	\$504,826,154	0.000	0.000	0.000
1900	Reserves and Transfers	(\$41,496,424)	\$1,257,530	(\$40,238,894)	0.000	0.000	0.000
Total Requirements		\$1,442,715,567	\$15,260,168	\$1,457,975,735	194.100	0.000	194.100

Receipts

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
1100	Executive Division	\$791,462	\$0	\$791,462	0.000	0.000	0.000
1200	Technology and Workforce Development	\$602,169	\$0	\$602,169	0.000	0.000	0.000
1300	Business and Finance	\$247,585	\$0	\$247,585	0.000	0.000	0.000
1400	Academic and Student Services	\$3,994,766	\$0	\$3,994,766	0.000	0.000	0.000
1620	Curriculum Instruction	\$361,783,569	(\$8,714,214)	\$353,069,355	0.000	0.000	0.000
1621	Basic Skill Instruction	\$18,149,932	\$0	\$18,149,932	0.000	0.000	0.000
1622	Continuing Education and Workforce Development	\$19,280,856	(\$449,422)	\$18,831,434	0.000	0.000	0.000



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

500-North Carolina Community College System

16800-NC Community College System - General Fund

Receipts

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
1624	Specialized Centers and Programs	\$4,533,608	\$0	\$4,533,608	0.000	0.000	0.000
1625	Institutional & Academic Support	\$175,275	\$0	\$175,275	0.000	0.000	0.000
1900	Reserves and Transfers	\$16,668,878	\$0	\$16,668,878	0.000	0.000	0.000
Total Receipts		\$426,228,100	(\$9,163,636)	\$417,064,464	0.000	0.000	0.000
Net Appropriation/Total FTE Count		\$1,016,487,467	\$24,423,804	\$1,040,911,271	194.100	0.000	194.100



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

500-North Carolina Community College System
16800-NC Community College System - General Fund

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531111	EPA-REG SALARIES-APPRO	\$2,031,864	\$0	\$2,031,864	17.000	0.000	17.000
531112	EPA-REG SALARIES-RECPT	\$128,066	\$0	\$128,066	2.750	0.000	2.750
531211	SPA-REG SALARIES-APPRO	\$9,663,822	\$0	\$9,663,822	148.250	0.000	148.250
531212	SPA-REG SALARIES-RECPT	\$1,402,368	\$0	\$1,402,368	21.500	0.000	21.500
531222	SPA TIME LIMITEDSAL-REC	\$293,398	\$0	\$293,398	4.600	0.000	4.600
531312	REG(N S) TEMP WAGES-RECPT	\$34,091	\$0	\$34,091	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$223,552	\$0	\$223,552	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$38,911	\$0	\$38,911	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$911,819	\$0	\$911,819	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$152,225	\$0	\$152,225	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,691,740	\$0	\$1,691,740	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$262,073	\$0	\$262,073	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$850,844	\$0	\$850,844	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$161,560	\$0	\$161,560	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$3,494,960	\$0	\$3,494,960	0.000	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$192	\$0	\$192	0.000	0.000	0.000
531576	FLEXIBLE SPENDING SVG ACCT	\$602	\$0	\$602	0.000	0.000	0.000
531622	SEVER SLRY CONTINUE-RECT	\$102,409	\$0	\$102,409	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$2,068,651	\$0	\$2,068,651	0.000	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$579,267	\$0	\$579,267	0.000	0.000	0.000
531633	WRKER COMP-PERM DIS PAYMN	\$281,285	\$0	\$281,285	0.000	0.000	0.000
531639	OTHER WORKERS COMP COSTS	\$482,799	\$0	\$482,799	0.000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$6,700	\$0	\$6,700	0.000	0.000	0.000
Total PERSONAL SERVICES		\$24,863,198	\$0	\$24,863,198	194.100	0.000	194.100



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

500-North Carolina Community College System
16800-NC Community College System - General Fund

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532140	OTH INFORMATION TECH SVCS	\$1,582,577	\$0	\$1,582,577
532143	LAN SUPPORT SERVICES	\$4,000	\$0	\$4,000
532150	ACADEMIC SERVICES	\$1,052,102	\$0	\$1,052,102
532170	ADMIN SERVICES	\$191,480	\$0	\$191,480
532199	MISC CONTRACTUAL SERVICES	\$1,233,769	\$0	\$1,233,769
5323XX	REPAIR SERVICES	\$27,662	\$0	\$27,662
5324XX	MAINTENANCE AGREEMENTS	\$4,874,470	\$0	\$4,874,470
5325XX	RENTALS/LEASES	\$1,479,236	\$0	\$1,479,236
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$882,846	\$0	\$882,846
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$5,353,232	\$0	\$5,353,232
5329XX	OTHER SERVICES	\$266,371	\$0	\$266,371
Total PURCHASED SERVICES		\$16,947,745	\$0	\$16,947,745

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	\$85,923	\$0	\$85,923
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	\$275	\$0	\$275
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$60,030	\$0	\$60,030
5339XX	OTHER MATERIALS AND SUPPLIES	\$23,250	\$0	\$23,250
Total SUPPLIES		\$169,478	\$0	\$169,478

PROPERTY, PLANT & EQUIPMENT



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

500-North Carolina Community College System
16800-NC Community College System - General Fund

Requirements

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	\$153,542	\$0	\$153,542
5347XX	INTANGIBLE ASSETS	\$66,000	\$0	\$66,000
Total PROPERTY, PLANT & EQUIPMENT		\$219,542	\$0	\$219,542

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5356XX	ASSET AND OTHER ADJUSTMENTS	\$333,877	\$0	\$333,877
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$37,221	\$0	\$37,221
5359XX	OTHER EXPENSES	\$500	\$0	\$500
Total OTHER EXPENSES AND ADJUSTMENTS		\$371,598	\$0	\$371,598

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536902	CONTRACTS AND GRANTS	\$316,176	\$0	\$316,176
536902	CONTRACTS AND GRTS	\$114,143	\$0	\$114,143
536903	CHILD CARE GRANTS	\$1,838,215	\$0	\$1,838,215
536904	VEA-BASIC GRANT	\$11,706,985	\$0	\$11,706,985
536910	VEA-ST LEADERSHIP	\$419,876	\$0	\$419,876
536912	INTEGRATED LITERACY	\$710,178	\$0	\$710,178
536913	SA-LONGEVITY	\$11,523,112	\$0	\$11,523,112
536915	PRISON EDUCATION-DESIGNAT	\$1,104,898	\$0	\$1,104,898
536915	PRISON EDUCATION-DISCRET	\$94,117	\$0	\$94,117
536918	ABE-GRANTS/CONTRACTS	\$1,054,461	\$0	\$1,054,461
536919	ABE STATE LEADERSHIP	\$113,899	\$0	\$113,899
536922	MARINE SCIENCE PROGRAM	\$688,670	\$0	\$688,670



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

500-North Carolina Community College System
16800-NC Community College System - General Fund

Requirements

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536932	CURRICULUM INSTRUCTION	\$667,218,213	(\$1,934,326)	\$665,283,887
536935	OCCUPATIONAL EXT	\$86,063,262	\$306,164	\$86,369,426
536936	BASIC SKILLS BLOCK GRANT	\$77,732,939	(\$1,766,882)	\$75,966,057
536938	INST & ACAD SUPPORT	\$489,066,318	(\$10,002,117)	\$479,064,201
536945	SMALL BUSINESS	\$6,059,814	\$0	\$6,059,814
536952	BOTANICAL LAB	\$100,000	\$0	\$100,000
536960	INSTRUCTIONAL RESOURCES	\$3,000,000	\$0	\$3,000,000
536961	EDUCATION EQUIPMENT	\$48,962,762	\$0	\$48,962,762
536971	CTR APPLIED TEX TECH	\$503,954	\$150,000	\$653,954
536972	MANUFACT SOLUTIONS CENTER	\$696,922	\$150,000	\$846,922
536979	NC MILITARY BUSINESS CNTR	\$1,132,634	\$0	\$1,132,634
536984	MINORITY MALE MENTORING	\$1,090,324	\$0	\$1,090,324
536986	CUSTOMIZED TRAINING PROGR	\$12,497,631	(\$300,000)	\$12,197,631
5369AD	NC RESEARCH CAMPUS	\$3,389,145	\$0	\$3,389,145
5369AE	PROJ SKILLUP GRTS 2012	\$450,000	\$0	\$450,000
5369AJ	VIRTUAL LEARNING CENTERS	\$650,000	\$0	\$650,000
5369AU	MOTORCYCLE SAFETY TRAININ	\$523,950	\$0	\$523,950
5369BB	GATE GRANTS	\$189,744	\$0	\$189,744
5369BG	BIONETWORK GRANTS	\$4,159,611	\$0	\$4,159,611
5369BI	BACK TO WORK - FEDERAL	\$1,800,000	\$0	\$1,800,000
5369BK	FORSYTH-OPERATION/LEASE	\$300,000	\$0	\$300,000
536J12	INTEGRATED LITERACY	\$305,147	\$0	\$305,147
536J17	ABE-COMMUNITY BASED ORG	\$1,059,608	\$0	\$1,059,608
536J18	ABE-GRANTS/CONTRACTS	\$120,217	\$0	\$120,217
536J19	ABE-STATE LEADERSHIP	\$13,152	\$0	\$13,152



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

500-North Carolina Community College System
16800-NC Community College System - General Fund

Requirements

Total AID AND PUBLIC ASSISTANCE	\$1,436,770,077	(\$13,397,161)	\$1,423,372,916

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537104	RES-VOC EDUC	\$1,095,688	\$0	\$1,095,688	0.000	0.000	0.000
537105	RES-WIA	\$42,195	\$0	\$42,195	0.000	0.000	0.000
537108	STATE BOARD RESERVE	\$250,000	\$0	\$250,000	0.000	0.000	0.000
537123	2+2 E-LEARNING INIT	\$653,000	\$0	\$653,000	0.000	0.000	0.000
537133	RES-ABE	\$2,163,802	\$0	\$2,163,802	0.000	0.000	0.000
537136	RES - CORE TO COLLEGE	\$108,811	\$0	\$108,811	0.000	0.000	0.000
537137	RES - INTEGRATED LITERACY	\$88,485	\$0	\$88,485	0.000	0.000	0.000
537138	RES - BACK TO WORK	\$121,372	\$0	\$121,372	0.000	0.000	0.000
537143	CC YELLOW RIBBON - RESERV	\$0	\$1,000,000	\$1,000,000	0.000	0.000	0.000
537164	MGMT FLEX NEGATIVE RESERV	(\$59,233,302)	\$0	(\$59,233,302)	0.000	0.000	0.000
537191	RES-INDIRECT COST	\$333,878	\$0	\$333,878	0.000	0.000	0.000
537204	RES-LEGIS INCR COMPENSATN	\$0	\$22,943,813	\$22,943,813	0.000	0.000	0.000
537206	RES-ST RETIREMENT SYS CON	\$0	\$4,413,516	\$4,413,516	0.000	0.000	0.000
Total RESERVES		(\$54,376,071)	\$28,357,329	(\$26,018,742)	0.000	0.000	0.000

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538043	LEGISLATIVE MANDATED TRAN	\$0	\$300,000	\$300,000
538110	TRF-NEED-BASED FINANCIAL	\$16,500,000	\$0	\$16,500,000
538145	TRANSFER TO 26802	\$1,250,000	\$0	\$1,250,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$17,750,000	\$300,000	\$18,050,000

Total Requirements	\$1,442,715,567	\$15,260,168	\$1,457,975,735



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

500-North Carolina Community College System
16800-NC Community College System - General Fund

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434320	SALE OF SURPLUS PROPERTY	\$1,000	\$0	\$1,000
Total SALES,SERVICE & RENTALS		\$1,000	\$0	\$1,000

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435800	TUITION & FEES	\$367,096,183	(\$9,163,636)	\$357,932,547
435900	OTHER LIC,FEES/PERMITS	\$175,275	\$0	\$175,275
Total FEES,LICENSES & FINES		\$367,271,458	(\$9,163,636)	\$358,107,822

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437300	INDIRECT(OVERHD) COST REC	\$221,569	\$0	\$221,569
437300	MISCELLANEOUS	\$112,308	\$0	\$112,308
Total MISCELLANEOUS		\$333,877	\$0	\$333,877

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438105	PRISON EDUCATION PROGRAM	\$1,199,015	\$0	\$1,199,015
438109	WORKFORCE INVESTMENT ACT	\$2,233,673	\$0	\$2,233,673
438111	INTRAGOVERNMENTAL TRANSACTION	\$769,395	\$0	\$769,395
438112	INTRAGOVERNMENTAL TRANSACTION	\$1,755,091	\$0	\$1,755,091
438114	INTRAGOVERNMENTAL TRANSACTION	\$11,706,985	\$0	\$11,706,985



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

500-North Carolina Community College System
16800-NC Community College System - General Fund

Receipts

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438121	PROPRIETARY SCHOOLS	\$209,894	\$0	\$209,894
438122	TRANSFER-ESCHEAT FUND	\$16,335,000	\$0	\$16,335,000
438123	TRF FM-INDIRECT COST	\$246,585	\$0	\$246,585
438124	TRANSFER FROM 26800	\$300,000	\$0	\$300,000
438126	MOTORCYCLE TRAINING	\$523,950	\$0	\$523,950
438142	JOBS FOR THE FUTURE	\$200,000	\$0	\$200,000
438143	INTRAGOVERNMENTAL TRANSACTION	\$450,000	\$0	\$450,000
438147	INTRAGOVERNMENTAL TRANSACTION	\$1,093,188	\$0	\$1,093,188
438148	GATE	\$189,744	\$0	\$189,744
438149	INTRAGOVERNMENTAL TRANSACTION	\$491,000	\$0	\$491,000
438152	INTRAGOVERNMENTAL TRANSACTION	\$130,000	\$0	\$130,000
438169	MDC, INC.	\$95,032	\$0	\$95,032
438170	ROCKEFELLER PHILANTHROPY	\$419,935	\$0	\$419,935
438171	TEACHERS COLLEGE	\$74,711	\$0	\$74,711
Total INTRAGOVERNMENTAL TRANSACTION		\$38,423,198	\$0	\$38,423,198

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538839	ADULT EDUCATION	\$19,094,757	\$0	\$19,094,757
538839	INTRAGOVERNMENTAL TRANSACTION	\$1,103,810	\$0	\$1,103,810
Total INTRAGOVERNMENTAL TRANSACTION		\$20,198,567	\$0	\$20,198,567



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

500-North Carolina Community College System
16800-NC Community College System - General Fund

Receipts

Total Receipts	\$426,228,100	(\$9,163,636)	\$417,064,464			
Net Appropriation/Total FTE Count	\$1,016,487,467	\$24,423,804	\$1,040,911,271	194.100	194.100	194.100



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

500-North Carolina Community College System
16800-NC Community College System - General Fund
1100-Executive Division
Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531111	EPA-REG SALARIES-APPRO	\$1,354,962	\$0	\$1,354,962	12.000	0.000	12.000
531112	EPA-REG SALARIES-RECPT	\$128,066	\$0	\$128,066	2.750	0.000	2.750
531211	SPA-REG SALARIES-APPRO	\$1,574,131	\$0	\$1,574,131	26.000	0.000	26.000
531312	REG(N S) TEMP WAGES-RECPT	\$26,031	\$0	\$26,031	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$68,900	\$0	\$68,900	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$229,346	\$0	\$229,346	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,790	\$0	\$11,790	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$426,615	\$0	\$426,615	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$18,224	\$0	\$18,224	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$196,063	\$0	\$196,063	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,144	\$0	\$15,144	0.000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$6,700	\$0	\$6,700	0.000	0.000	0.000
Total PERSONAL SERVICES		\$4,055,972	\$0	\$4,055,972	40.750	0.000	40.750

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532150	ACADEMIC SERVICES	\$20,000	\$0	\$20,000
532170	ADMIN SERVICES	\$27,000	\$0	\$27,000
532199	MISC CONTRACTUAL SERVICES	\$548,690	\$0	\$548,690
5324XX	MAINTENANCE AGREEMENTS	\$25,750	\$0	\$25,750
5325XX	RENTALS/LEASES	\$23,800	\$0	\$23,800
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$266,327	\$0	\$266,327
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$132,371	\$0	\$132,371



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

500-North Carolina Community College System
16800-NC Community College System - General Fund
1100-Executive Division

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5329XX	OTHER SERVICES	\$31,932	\$0	\$31,932
Total PURCHASED SERVICES		\$1,075,870	\$0	\$1,075,870

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	\$19,034	\$0	\$19,034
5339XX	OTHER MATERIALS AND SUPPLIES	\$1,200	\$0	\$1,200
Total SUPPLIES		\$20,234	\$0	\$20,234

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	\$499	\$0	\$499
Total PROPERTY, PLANT & EQUIPMENT		\$499	\$0	\$499

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5356XX	ASSET AND OTHER ADJUSTMENTS	\$8,011	\$0	\$8,011
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$10,730	\$0	\$10,730
Total OTHER EXPENSES AND ADJUSTMENTS		\$18,741	\$0	\$18,741

Total Requirements	\$5,171,316	\$0	\$5,171,316

Receipts

MISCELLANEOUS



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

500-North Carolina Community College System
16800-NC Community College System - General Fund
1100-Executive Division

Receipts

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437300	INDIRECT(OVERHD) COST REC	\$8,011	\$0	\$8,011
Total MISCELLANEOUS		\$8,011	\$0	\$8,011

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438121	PROPRIETARY SCHOOLS	\$209,894	\$0	\$209,894
438149	INTRAGOVERNMENTAL TRANSACTION	\$491,000	\$0	\$491,000
438152	INTRAGOVERNMENTAL TRANSACTION	\$15,857	\$0	\$15,857
438171	TEACHERS COLLEGE	\$66,700	\$0	\$66,700
Total INTRAGOVERNMENTAL TRANSACTION		\$783,451	\$0	\$783,451
Total Receipts		\$791,462	\$0	\$791,462

Net Appropriation/Total FTE Count	\$4,379,854	\$0	\$4,379,854	40.750	0.000	40.750



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

500-North Carolina Community College System
16800-NC Community College System - General Fund
1200-Technology and Workforce Development
Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531111	EPA-REG SALARIES-APPRO	\$279,439	\$0	\$279,439	2.000	0.000	2.000
531211	SPA-REG SALARIES-APPRO	\$5,876,841	\$0	\$5,876,841	85.250	0.000	85.250
531212	SPA-REG SALARIES-RECPT	\$137,276	\$0	\$137,276	1.750	0.000	1.750
531222	SPA TIME LIMITEDSAL-REC	\$46,667	\$0	\$46,667	1.000	0.000	1.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$82,124	\$0	\$82,124	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$5,780	\$0	\$5,780	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$477,237	\$0	\$477,237	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$22,322	\$0	\$22,322	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$887,727	\$0	\$887,727	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$27,000	\$0	\$27,000	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$451,652	\$0	\$451,652	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$23,366	\$0	\$23,366	0.000	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$16	\$0	\$16	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$28	\$0	\$28	0.000	0.000	0.000
531622	SEVER SLRY CONTINUE-RECT	\$102,409	\$0	\$102,409	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$1,500	\$0	\$1,500	0.000	0.000	0.000
Total PERSONAL SERVICES		\$8,421,384	\$0	\$8,421,384	90.000	0.000	90.000

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532140	OTH INFORMATION TECH SVCS	\$846,977	\$0	\$846,977
532143	LAN SUPPORT SERVICES	\$4,000	\$0	\$4,000
532150	ACADEMIC SERVICES	\$60,000	\$0	\$60,000



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

500-North Carolina Community College System
16800-NC Community College System - General Fund
1200-Technology and Workforce Development
Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532199	MISC CONTRACTUAL SERVICES	\$140,799	\$0	\$140,799
5323XX	REPAIR SERVICES	\$6,631	\$0	\$6,631
5324XX	MAINTENANCE AGREEMENTS	\$4,812,326	\$0	\$4,812,326
5325XX	RENTALS/LEASES	\$35,000	\$0	\$35,000
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$247,521	\$0	\$247,521
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$126,953	\$0	\$126,953
5329XX	OTHER SERVICES	\$102,081	\$0	\$102,081
Total PURCHASED SERVICES		\$6,382,288	\$0	\$6,382,288

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	\$25,551	\$0	\$25,551
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$500	\$0	\$500
5339XX	OTHER MATERIALS AND SUPPLIES	\$2,850	\$0	\$2,850
Total SUPPLIES		\$28,901	\$0	\$28,901

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	\$141,000	\$0	\$141,000
5347XX	INTANGIBLE ASSETS	\$59,000	\$0	\$59,000
Total PROPERTY, PLANT & EQUIPMENT		\$200,000	\$0	\$200,000

OTHER EXPENSES AND ADJUSTMENTS



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

500-North Carolina Community College System
16800-NC Community College System - General Fund
1200-Technology and Workforce Development
Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5356XX	ASSET AND OTHER ADJUSTMENTS	\$47,343	\$0	\$47,343
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$9,547	\$0	\$9,547
Total OTHER EXPENSES AND ADJUSTMENTS		\$56,890	\$0	\$56,890

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537105	RES-WIA	\$42,195	\$0	\$42,195	0.000	0.000	0.000
537138	RES - BACK TO WORK	\$121,372	\$0	\$121,372	0.000	0.000	0.000
Total RESERVES		\$163,567	\$0	\$163,567	0.000	0.000	0.000

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538145	TRANSFER TO 26802	\$1,250,000	\$0	\$1,250,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$1,250,000	\$0	\$1,250,000
Total Requirements		\$16,503,030	\$0	\$16,503,030

Receipts

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437300	INDIRECT(OVERHD) COST REC	\$39,696	\$0	\$39,696
437300	MISCELLANEOUS	\$7,647	\$0	\$7,647
Total MISCELLANEOUS		\$47,343	\$0	\$47,343



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

500-North Carolina Community College System
16800-NC Community College System - General Fund
1200-Technology and Workforce Development

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438109	WORKFORCE INVESTMENT ACT	\$396,569	\$0	\$396,569
438111	INTRAGOVERNMENTAL TRANSACTION	\$63,197	\$0	\$63,197
Total INTRAGOVERNMENTAL TRANSACTION		\$459,766	\$0	\$459,766

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538839	ADULT EDUCATION	\$95,060	\$0	\$95,060
Total INTRAGOVERNMENTAL TRANSACTION		\$95,060	\$0	\$95,060
Total Receipts		\$602,169	\$0	\$602,169

Net Appropriation/Total FTE Count	\$15,900,861	\$0	\$15,900,861	90.000	0.000	90.000



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

500-North Carolina Community College System
16800-NC Community College System - General Fund
1300-Business and Finance
Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531111	EPA-REG SALARIES-APPRO	\$131,560	\$0	\$131,560	1.000	0.000	1.000
531211	SPA-REG SALARIES-APPRO	\$1,098,595	\$0	\$1,098,595	19.750	0.000	19.750
531212	SPA-REG SALARIES-RECPT	\$182,021	\$0	\$182,021	3.000	0.000	3.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$31,341	\$0	\$31,341	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$7,517	\$0	\$7,517	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$96,504	\$0	\$96,504	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,500	\$0	\$14,500	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$179,512	\$0	\$179,512	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$26,971	\$0	\$26,971	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$103,840	\$0	\$103,840	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,576	\$0	\$15,576	0.000	0.000	0.000
Total PERSONAL SERVICES		\$1,887,937	\$0	\$1,887,937	23.750	0.000	23.750

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532199	MISC CONTRACTUAL SERVICES	\$5,000	\$0	\$5,000
5323XX	REPAIR SERVICES	\$19,500	\$0	\$19,500
5324XX	MAINTENANCE AGREEMENTS	\$31,362	\$0	\$31,362
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$20,263	\$0	\$20,263
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$20,000	\$0	\$20,000
5329XX	OTHER SERVICES	\$12,234	\$0	\$12,234
Total PURCHASED SERVICES		\$108,359	\$0	\$108,359

SUPPLIES



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

500-North Carolina Community College System
16800-NC Community College System - General Fund
1300-Business and Finance

Requirements

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	\$10,890	\$0	\$10,890
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	\$150	\$0	\$150
5339XX	OTHER MATERIALS AND SUPPLIES	\$3,250	\$0	\$3,250
Total SUPPLIES		\$14,290	\$0	\$14,290

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	\$6,000	\$0	\$6,000
Total PROPERTY, PLANT & EQUIPMENT		\$6,000	\$0	\$6,000

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,500	\$0	\$1,500
5359XX	OTHER EXPENSES	\$500	\$0	\$500
Total OTHER EXPENSES AND ADJUSTMENTS		\$2,000	\$0	\$2,000

Total Requirements	\$2,018,586	\$0	\$2,018,586

Receipts

SALES, SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434320	SALE OF SURPLUS PROPERTY	\$1,000	\$0	\$1,000
Total SALES, SERVICE & RENTALS		\$1,000	\$0	\$1,000



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

500-North Carolina Community College System
16800-NC Community College System - General Fund
1300-Business and Finance

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
438123	TRF FM-INDIRECT COST	\$246,585	\$0	\$246,585			
Total INTRAGOVERNMENTAL TRANSACTION		\$246,585	\$0	\$246,585			
Total Receipts		\$247,585	\$0	\$247,585			
Net Appropriation/Total FTE Count		\$1,771,001	\$0	\$1,771,001	23.750	0.000	23.750



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

500-North Carolina Community College System
16800-NC Community College System - General Fund
1400-Academic and Student Services
Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531111	EPA-REG SALARIES-APPRO	\$265,903	\$0	\$265,903	2.000	0.000	2.000
531211	SPA-REG SALARIES-APPRO	\$1,114,255	\$0	\$1,114,255	17.250	0.000	17.250
531212	SPA-REG SALARIES-RECPT	\$1,083,071	\$0	\$1,083,071	16.750	0.000	16.750
531222	SPA TIME LIMITEDSAL-REC	\$246,731	\$0	\$246,731	3.600	0.000	3.600
531312	REG(N S) TEMP WAGES-RECPT	\$8,060	\$0	\$8,060	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$41,187	\$0	\$41,187	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$25,614	\$0	\$25,614	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$108,732	\$0	\$108,732	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$103,613	\$0	\$103,613	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$197,886	\$0	\$197,886	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$189,878	\$0	\$189,878	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$99,289	\$0	\$99,289	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$107,474	\$0	\$107,474	0.000	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$176	\$0	\$176	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$574	\$0	\$574	0.000	0.000	0.000
Total PERSONAL SERVICES		\$3,592,443	\$0	\$3,592,443	39.600	0.000	39.600

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532150	ACADEMIC SERVICES	\$63,610	\$0	\$63,610
532199	MISC CONTRACTUAL SERVICES	\$539,280	\$0	\$539,280
5323XX	REPAIR SERVICES	\$1,531	\$0	\$1,531
5324XX	MAINTENANCE AGREEMENTS	\$5,032	\$0	\$5,032



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

500-North Carolina Community College System
16800-NC Community College System - General Fund
1400-Academic and Student Services

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5325XX	RENTALS/LEASES	\$40,676	\$0	\$40,676
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$348,735	\$0	\$348,735
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$87,380	\$0	\$87,380
5329XX	OTHER SERVICES	\$44,203	\$0	\$44,203
Total PURCHASED SERVICES		\$1,130,447	\$0	\$1,130,447

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	\$30,448	\$0	\$30,448
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	\$125	\$0	\$125
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$59,530	\$0	\$59,530
5339XX	OTHER MATERIALS AND SUPPLIES	\$15,950	\$0	\$15,950
Total SUPPLIES		\$106,053	\$0	\$106,053

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	\$6,043	\$0	\$6,043
5347XX	INTANGIBLE ASSETS	\$7,000	\$0	\$7,000
Total PROPERTY, PLANT & EQUIPMENT		\$13,043	\$0	\$13,043

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5356XX	ASSET AND OTHER ADJUSTMENTS	\$262,503	\$0	\$262,503



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

500-North Carolina Community College System
16800-NC Community College System - General Fund
1400-Academic and Student Services
Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$15,444	\$0	\$15,444
Total OTHER EXPENSES AND ADJUSTMENTS		\$277,947	\$0	\$277,947

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537104	RES-VOC EDUC	\$185,986	\$0	\$185,986	0.000	0.000	0.000
537133	RES-ABE	\$529,914	\$0	\$529,914	0.000	0.000	0.000
537136	RES - CORE TO COLLEGE	\$108,811	\$0	\$108,811	0.000	0.000	0.000
Total RESERVES		\$824,711	\$0	\$824,711	0.000	0.000	0.000
Total Requirements		\$5,944,644	\$0	\$5,944,644	39.600	0.000	39.600

Receipts

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437300	INDIRECT(OVERHD) COST REC	\$160,867	\$0	\$160,867
437300	MISCELLANEOUS	\$101,636	\$0	\$101,636
Total MISCELLANEOUS		\$262,503	\$0	\$262,503

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438111	INTRAGOVERNMENTAL TRANSACTION	\$650,315	\$0	\$650,315
438112	INTRAGOVERNMENTAL TRANSACTION	\$120,286	\$0	\$120,286
438142	JOBS FOR THE FUTURE	\$200,000	\$0	\$200,000



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

500-North Carolina Community College System
16800-NC Community College System - General Fund
1400-Academic and Student Services

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438147	INTRAGOVERNMENTAL TRANSACTION	\$465,489	\$0	\$465,489
438169	MDC, INC.	\$84,774	\$0	\$84,774
438170	ROCKEFELLER PHILANTHROPY	\$419,935	\$0	\$419,935
Total INTRAGOVERNMENTAL TRANSACTION		\$1,940,799	\$0	\$1,940,799

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538839	ADULT EDUCATION	\$1,791,464	\$0	\$1,791,464
Total INTRAGOVERNMENTAL TRANSACTION		\$1,791,464	\$0	\$1,791,464
Total Receipts		\$3,994,766	\$0	\$3,994,766

Net Appropriation/Total FTE Count	\$1,949,878	\$0	\$1,949,878	39.600	0.000	39.600



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

500-North Carolina Community College System
16800-NC Community College System - General Fund
1600-State Aid - Institutions

Requirements

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537204	RES-LEGIS INCR COMPENSATN	\$0	\$22,741,352	\$22,741,352	0.000	0.000	0.000
537206	RES-ST RETIREMENT SYS CON	\$0	\$4,358,447	\$4,358,447	0.000	0.000	0.000
Total RESERVES		\$0	\$27,099,799	\$27,099,799	0.000	0.000	0.000
Total Requirements		\$0	\$27,099,799	\$27,099,799	0.000	0.000	0.000
Net Appropriation/Total FTE Count		\$0	\$27,099,799	\$27,099,799	0.000	0.000	0.000



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

500-North Carolina Community College System
16800-NC Community College System - General Fund
1620-Curriculum Instruction

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532150	ACADEMIC SERVICES	\$280,000	\$0	\$280,000
Total PURCHASED SERVICES		\$280,000	\$0	\$280,000

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5356XX	ASSET AND OTHER ADJUSTMENTS	\$3,025	\$0	\$3,025
Total OTHER EXPENSES AND ADJUSTMENTS		\$3,025	\$0	\$3,025

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536904	VEA-BASIC GRANT	\$11,706,985	\$0	\$11,706,985
536910	VEA-ST LEADERSHIP	\$419,876	\$0	\$419,876
536922	MARINE SCIENCE PROGRAM	\$688,670	\$0	\$688,670
536932	CURRICULUM INSTRUCTION	\$667,218,213	(\$1,934,326)	\$665,283,887
Total AID AND PUBLIC ASSISTANCE		\$680,033,744	(\$1,934,326)	\$678,099,418

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537104	RES-VOC EDUC	\$909,702	\$0	\$909,702	0.000	0.000	0.000
Total RESERVES		\$909,702	\$0	\$909,702	0.000	0.000	0.000
Total Requirements		\$681,226,471	(\$1,934,326)	\$679,292,145	0.000	0.000	0.000

Receipts



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

500-North Carolina Community College System
16800-NC Community College System - General Fund
1620-Curriculum Instruction

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435800	TUITION & FEES	\$348,463,981	(\$8,714,214)	\$339,749,767
Total FEES,LICENSES & FINES		\$348,463,981	(\$8,714,214)	\$339,749,767

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437300	MISCELLANEOUS	\$3,025	\$0	\$3,025
Total MISCELLANEOUS		\$3,025	\$0	\$3,025

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438112	INTRAGOVERNMENTAL TRANSACTION	\$1,609,578	\$0	\$1,609,578
438114	INTRAGOVERNMENTAL TRANSACTION	\$11,706,985	\$0	\$11,706,985
Total INTRAGOVERNMENTAL TRANSACTION		\$13,316,563	\$0	\$13,316,563

Total Receipts	\$361,783,569	(\$8,714,214)	\$353,069,355

Net Appropriation/Total FTE Count	\$319,442,902	\$6,779,888	\$326,222,790	0.000	0.000	0.000



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

500-North Carolina Community College System
16800-NC Community College System - General Fund
1621-Basic Skill Instruction

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532150	ACADEMIC SERVICES	\$628,492	\$0	\$628,492
Total PURCHASED SERVICES		\$628,492	\$0	\$628,492

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5356XX	ASSET AND OTHER ADJUSTMENTS	\$12,995	\$0	\$12,995
Total OTHER EXPENSES AND ADJUSTMENTS		\$12,995	\$0	\$12,995

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536912	INTEGRATED LITERACY	\$710,178	\$0	\$710,178
536918	ABE-GRANTS/CONTRACTS	\$1,054,461	\$0	\$1,054,461
536919	ABE STATE LEADERSHIP	\$113,899	\$0	\$113,899
536936	BASIC SKILLS BLOCK GRANT	\$77,732,939	(\$1,766,882)	\$75,966,057
536J12	INTEGRATED LITERACY	\$305,147	\$0	\$305,147
536J17	ABE-COMMUNITY BASED ORG	\$1,059,608	\$0	\$1,059,608
536J18	ABE-GRANTS/CONTRACTS	\$120,217	\$0	\$120,217
536J19	ABE-STATE LEADERSHIP	\$13,152	\$0	\$13,152
Total AID AND PUBLIC ASSISTANCE		\$81,109,601	(\$1,766,882)	\$79,342,719

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537133	RES-ABE	\$1,633,888	\$0	\$1,633,888	0.000	0.000	0.000



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

500-North Carolina Community College System
16800-NC Community College System - General Fund
1621-Basic Skill Instruction

Requirements

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537137	RES - INTEGRATED LITERACY	\$88,485	\$0	\$88,485	0.000	0.000	0.000
Total RESERVES		\$1,722,373	\$0	\$1,722,373	0.000	0.000	0.000
Total Requirements		\$83,473,461	(\$1,766,882)	\$81,706,579	0.000	0.000	0.000

Receipts

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437300	INDIRECT(OVERHD) COST REC	\$12,995	\$0	\$12,995
Total MISCELLANEOUS		\$12,995	\$0	\$12,995

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538839	ADULT EDUCATION	\$17,033,127	\$0	\$17,033,127
538839	INTRAGOVERNMENTAL TRANSACTION	\$1,103,810	\$0	\$1,103,810
Total INTRAGOVERNMENTAL TRANSACTION		\$18,136,937	\$0	\$18,136,937
Total Receipts		\$18,149,932	\$0	\$18,149,932

Net Appropriation/Total FTE Count		\$65,323,529	(\$1,766,882)	\$63,556,647	0.000	0.000	0.000



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

500-North Carolina Community College System
16800-NC Community College System - General Fund
1622-Continuing Education and Workforce Development
Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5325XX	RENTALS/LEASES	\$8,910	\$0	\$8,910
Total PURCHASED SERVICES		\$8,910	\$0	\$8,910

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536935	OCCUPATIONAL EXT	\$86,063,262	\$306,164	\$86,369,426
536945	SMALL BUSINESS	\$6,059,814	\$0	\$6,059,814
536986	CUSTOMIZED TRAINING PROGR	\$12,497,631	(\$300,000)	\$12,197,631
5369AE	PROJ SKILLUP GRTS 2012	\$450,000	\$0	\$450,000
5369BB	GATE GRANTS	\$189,744	\$0	\$189,744
5369BG	BIONETWORK GRANTS	\$4,159,611	\$0	\$4,159,611
Total AID AND PUBLIC ASSISTANCE		\$109,420,062	\$6,164	\$109,426,226

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538043	LEGISLATIVE MANDATED TRAN	\$0	\$300,000	\$300,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$0	\$300,000	\$300,000
Total Requirements		\$109,428,972	\$306,164	\$109,735,136

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435800	TUITION & FEES	\$18,632,202	(\$449,422)	\$18,182,780



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

500-North Carolina Community College System
16800-NC Community College System - General Fund
1622-Continuing Education and Workforce Development

Receipts

FEES,LICENSES & FINES

Total FEES,LICENSES & FINES	\$18,632,202	(\$449,422)	\$18,182,780

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438109	WORKFORCE INVESTMENT ACT	\$8,910	\$0	\$8,910
438143	INTRAGOVERNMENTAL TRANSACTION	\$450,000	\$0	\$450,000
438148	GATE	\$189,744	\$0	\$189,744
Total INTRAGOVERNMENTAL TRANSACTION		\$648,654	\$0	\$648,654

Total Receipts	\$19,280,856	(\$449,422)	\$18,831,434

Net Appropriation/Total FTE Count	\$90,148,116	\$755,586	\$90,903,702	0.000	0.000	0.000



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

500-North Carolina Community College System
16800-NC Community College System - General Fund
1623-Equipment and Instructional Resources
Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
536960	INSTRUCTIONAL RESOURCES	\$3,000,000	\$0	\$3,000,000			
536961	EDUCATION EQUIPMENT	\$48,962,762	\$0	\$48,962,762			
Total AID AND PUBLIC ASSISTANCE		\$51,962,762	\$0	\$51,962,762			
Total Requirements		\$51,962,762	\$0	\$51,962,762			
Net Appropriation/Total FTE Count		\$51,962,762	\$0	\$51,962,762	0.000	0.000	0.000



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

500-North Carolina Community College System
16800-NC Community College System - General Fund
1624-Specialized Centers and Programs
Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536902	CONTRACTS AND GRANTS	\$316,176	\$0	\$316,176
536902	CONTRACTS AND GRTS	\$114,143	\$0	\$114,143
536903	CHILD CARE GRANTS	\$1,838,215	\$0	\$1,838,215
536915	PRISON EDUCATION-DESIGNAT	\$1,104,898	\$0	\$1,104,898
536915	PRISON EDUCATION-DISCRET	\$94,117	\$0	\$94,117
536952	BOTANICAL LAB	\$100,000	\$0	\$100,000
536971	CTR APPLIED TEX TECH	\$503,954	\$150,000	\$653,954
536972	MANUFACT SOLUTIONS CENTER	\$696,922	\$150,000	\$846,922
536979	NC MILITARY BUSINESS CNTR	\$1,132,634	\$0	\$1,132,634
536984	MINORITY MALE MENTORING	\$1,090,324	\$0	\$1,090,324
5369AD	NC RESEARCH CAMPUS	\$3,389,145	\$0	\$3,389,145
5369AJ	VIRTUAL LEARNING CENTERS	\$650,000	\$0	\$650,000
5369AU	MOTORCYCLE SAFETY TRAININ	\$523,950	\$0	\$523,950
5369BI	BACK TO WORK - FEDERAL	\$1,800,000	\$0	\$1,800,000
5369BK	FORSYTH-OPERATION/LEASE	\$300,000	\$0	\$300,000
Total AID AND PUBLIC ASSISTANCE		\$13,654,478	\$300,000	\$13,954,478
Total Requirements		\$13,654,478	\$300,000	\$13,954,478

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438105	PRISON EDUCATION PROGRAM	\$1,199,015	\$0	\$1,199,015
438109	WORKFORCE INVESTMENT ACT	\$1,800,000	\$0	\$1,800,000



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

500-North Carolina Community College System
16800-NC Community College System - General Fund
1624-Specialized Centers and Programs

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
438124	TRANSFER FROM 26800	\$300,000	\$0	\$300,000			
438126	MOTORCYCLE TRAINING	\$523,950	\$0	\$523,950			
438147	INTRAGOVERNMENTAL TRANSACTION	\$596,500	\$0	\$596,500			
438152	INTRAGOVERNMENTAL TRANSACTION	\$114,143	\$0	\$114,143			
Total INTRAGOVERNMENTAL TRANSACTION		\$4,533,608	\$0	\$4,533,608			
Total Receipts		\$4,533,608	\$0	\$4,533,608			
Net Appropriation/Total FTE Count		\$9,120,870	\$300,000	\$9,420,870	0.000	0.000	0.000



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

500-North Carolina Community College System
16800-NC Community College System - General Fund
1625-Institutional & Academic Support
Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531572	UNEMP COMP PAYMNTS TO DES	\$3,494,960	\$0	\$3,494,960	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$2,067,151	\$0	\$2,067,151	0.000	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$579,267	\$0	\$579,267	0.000	0.000	0.000
531633	WRKER COMP-PERM DIS PAYMN	\$281,285	\$0	\$281,285	0.000	0.000	0.000
531639	OTHER WORKERS COMP COSTS	\$482,799	\$0	\$482,799	0.000	0.000	0.000
Total PERSONAL SERVICES		\$6,905,462	\$0	\$6,905,462	0.000	0.000	0.000

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532140	OTH INFORMATION TECH SVCS	\$735,600	\$0	\$735,600
532170	ADMIN SERVICES	\$164,480	\$0	\$164,480
5325XX	RENTALS/LEASES	\$1,370,850	\$0	\$1,370,850
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$4,986,528	\$0	\$4,986,528
5329XX	OTHER SERVICES	\$75,921	\$0	\$75,921
Total PURCHASED SERVICES		\$7,333,379	\$0	\$7,333,379

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536913	SA-LONGEVITY	\$11,523,112	\$0	\$11,523,112
536938	INST & ACAD SUPPORT	\$489,066,318	(\$10,002,117)	\$479,064,201
Total AID AND PUBLIC ASSISTANCE		\$500,589,430	(\$10,002,117)	\$490,587,313
Total Requirements		\$514,828,271	(\$10,002,117)	\$504,826,154



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

500-North Carolina Community College System
16800-NC Community College System - General Fund
1625-Institutional & Academic Support

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
435900	OTHER LIC,FEES/PERMITS	\$175,275	\$0	\$175,275			
Total FEES,LICENSES & FINES		\$175,275	\$0	\$175,275			
Total Receipts		\$175,275	\$0	\$175,275			
Net Appropriation/Total FTE Count		\$514,652,996	(\$10,002,117)	\$504,650,879	0.000	0.000	0.000



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

500-North Carolina Community College System
16800-NC Community College System - General Fund
1900-Reserves and Transfers

Requirements

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537108	STATE BOARD RESERVE	\$250,000	\$0	\$250,000	0.000	0.000	0.000
537123	2+2 E-LEARNING INIT	\$653,000	\$0	\$653,000	0.000	0.000	0.000
537143	CC YELLOW RIBBON - RESERV	\$0	\$1,000,000	\$1,000,000	0.000	0.000	0.000
537164	MGMT FLEX NEGATIVE RESERV	(\$59,233,302)	\$0	(\$59,233,302)	0.000	0.000	0.000
537191	RES-INDIRECT COST	\$333,878	\$0	\$333,878	0.000	0.000	0.000
537204	RES-LEGIS INCR COMPENSATN	\$0	\$202,461	\$202,461	0.000	0.000	0.000
537206	RES-ST RETIREMENT SYS CON	\$0	\$55,069	\$55,069	0.000	0.000	0.000
Total RESERVES		(\$57,996,424)	\$1,257,530	(\$56,738,894)	0.000	0.000	0.000

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538110	TRF-NEED-BASED FINANCIAL	\$16,500,000	\$0	\$16,500,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$16,500,000	\$0	\$16,500,000
Total Requirements		(\$41,496,424)	\$1,257,530	(\$40,238,894)

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438109	WORKFORCE INVESTMENT ACT	\$28,194	\$0	\$28,194
438111	INTRAGOVERNMENTAL TRANSACTION	\$55,883	\$0	\$55,883
438112	INTRAGOVERNMENTAL TRANSACTION	\$25,227	\$0	\$25,227
438122	TRANSFER-ESCHEAT FUND	\$16,335,000	\$0	\$16,335,000
438147	INTRAGOVERNMENTAL TRANSACTION	\$31,199	\$0	\$31,199



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

500-North Carolina Community College System
16800-NC Community College System - General Fund
1900-Reserves and Transfers

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438169	MDC, INC.	\$10,258	\$0	\$10,258
438171	TEACHERS COLLEGE	\$8,011	\$0	\$8,011
Total INTRAGOVERNMENTAL TRANSACTION		\$16,493,772	\$0	\$16,493,772

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538839	ADULT EDUCATION	\$175,106	\$0	\$175,106
Total INTRAGOVERNMENTAL TRANSACTION		\$175,106	\$0	\$175,106
Total Receipts		\$16,668,878	\$0	\$16,668,878

Net Appropriation/Total FTE Count	(\$58,165,302)	\$1,257,530	(\$56,907,772)	0.000	0.000	0.000

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

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

Code: 26800

CAMPUS/AGENCY NAME: NC Community College System - Special

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

	2014-15 Revised
Total Requirements	\$23,077,145
Less Estimated Receipts	\$23,077,145
Change in Fund Balance	\$0



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

500-North Carolina Community College System

26800-NC Community College System - Special

Requirements

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
2000	Special Revenue Funds	\$23,077,145	\$0	\$23,077,145	0.000	0.000	0.000
Total Requirements		\$23,077,145	\$0	\$23,077,145	0.000	0.000	0.000

Receipts

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
2000	Special Revenue Funds	\$23,077,145	\$0	\$23,077,145	0.000	0.000	0.000
Total Receipts		\$23,077,145	\$0	\$23,077,145	0.000	0.000	0.000
Change in Fund Balance/Total FTE Count		\$0	\$0	\$0	0.000	0.000	0.000



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

500-North Carolina Community College System
26800-NC Community College System - Special
Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538120	TFR SPL TO GEN FUND	\$406,576	\$0	\$406,576
538120	TRF SPL TO GEN FUND	\$22,670,569	\$0	\$22,670,569
Total INTRA-GOVERNMENTAL TRANSFERS		\$23,077,145	\$0	\$23,077,145
Total Requirements		\$23,077,145	\$0	\$23,077,145

Receipts

TAX REVENUES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
431100	TAX REVENUES	\$647,000	\$0	\$647,000
Total TAX REVENUES		\$647,000	\$0	\$647,000

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
432411	JOBS FOR THE FUTURE	\$200,000	\$0	\$200,000
432412	GRANTS	\$450,000	\$0	\$450,000
432414	GRANTS	\$380,000	\$0	\$380,000
432416	ROCKEFELLER PHILANTHROPY	\$236,500	\$0	\$236,500
432417	TEACHERS COLLEGE	\$55,000	\$0	\$55,000
432555	GRANTS	\$211,595	\$0	\$211,595
432556	GRANTS	\$1,093,187	\$0	\$1,093,187
Total GRANTS		\$2,626,282	\$0	\$2,626,282

INTRAGOVERNMENTAL TRANSACTION



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

500-North Carolina Community College System
26800-NC Community College System - Special

Receipts

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438153	TRF FM CORRECTIONS	\$50,000	\$0	\$50,000
438161	INTRAGOVERNMENTAL TRANSACTION	\$13,961,736	\$0	\$13,961,736
Total INTRAGOVERNMENTAL TRANSACTION		\$14,011,736	\$0	\$14,011,736

APPROPRIATIONS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
		\$5,792,127	\$0	\$5,792,127
Total APPROPRIATIONS		\$5,792,127	\$0	\$5,792,127
Total Receipts		\$23,077,145	\$0	\$23,077,145

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000



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

500-North Carolina Community College System
26800-NC Community College System - Special
2000-Special Revenue Funds

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538120	TFR SPL TO GEN FUND	\$406,576	\$0	\$406,576
538120	TRF SPL TO GEN FUND	\$22,670,569	\$0	\$22,670,569
Total INTRA-GOVERNMENTAL TRANSFERS		\$23,077,145	\$0	\$23,077,145
Total Requirements		\$23,077,145	\$0	\$23,077,145

Receipts

TAX REVENUES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
431100	TAX REVENUES	\$647,000	\$0	\$647,000
Total TAX REVENUES		\$647,000	\$0	\$647,000

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
432411	JOBS FOR THE FUTURE	\$200,000	\$0	\$200,000
432412	GRANTS	\$450,000	\$0	\$450,000
432414	GRANTS	\$380,000	\$0	\$380,000
432416	ROCKEFELLER PHILANTHROPY	\$236,500	\$0	\$236,500
432417	TEACHERS COLLEGE	\$55,000	\$0	\$55,000
432555	GRANTS	\$211,595	\$0	\$211,595
432556	GRANTS	\$1,093,187	\$0	\$1,093,187
Total GRANTS		\$2,626,282	\$0	\$2,626,282

INTRAGOVERNMENTAL TRANSACTION



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

500-North Carolina Community College System
26800-NC Community College System - Special
2000-Special Revenue Funds

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438153	TRF FM CORRECTIONS	\$50,000	\$0	\$50,000
438161	INTRAGOVERNMENTAL TRANSACTION	\$13,961,736	\$0	\$13,961,736
Total INTRAGOVERNMENTAL TRANSACTION		\$14,011,736	\$0	\$14,011,736

APPROPRIATIONS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
		\$5,792,127	\$0	\$5,792,127
Total APPROPRIATIONS		\$5,792,127	\$0	\$5,792,127
Total Receipts		\$23,077,145	\$0	\$23,077,145

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000

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

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

Code: 26802

CAMPUS/AGENCY NAME: NC Community College System - Information Technology Systems

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

	2014-15 Revised
Total Requirements	\$4,374,372
Less Estimated Receipts	\$4,374,372
Change in Fund Balance	\$0



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

500-North Carolina Community College System

26802-NC Community College System - Information Technology Systems

Requirements

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
2303	NCCCS - Portal Project	\$1,882,967	\$0	\$1,882,967	0.000	0.000	0.000
2304	NCCCS - Student Planning	\$776,000	\$0	\$776,000	0.000	0.000	0.000
2305	NCCCS - SQL Project	\$1,715,405	\$0	\$1,715,405	0.000	0.000	0.000
Total Requirements		\$4,374,372	\$0	\$4,374,372	0.000	0.000	0.000

Receipts

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
2303	NCCCS - Portal Project	\$1,882,967	\$0	\$1,882,967	0.000	0.000	0.000
2304	NCCCS - Student Planning	\$776,000	\$0	\$776,000	0.000	0.000	0.000
2305	NCCCS - SQL Project	\$1,715,405	\$0	\$1,715,405	0.000	0.000	0.000
Total Receipts		\$4,374,372	\$0	\$4,374,372	0.000	0.000	0.000

Change in Fund Balance/Total FTE Count		\$0	\$0	\$0	0.000	0.000	0.000



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

500-North Carolina Community College System

26802-NC Community College System - Information Technology Systems

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532140	OTH INFORMATION TECH SVCS	\$3,318,772	\$0	\$3,318,772
532199	MISC CONTRACTUAL SERVICES	\$324,100	\$0	\$324,100
5324XX	MAINTENANCE AGREEMENTS	\$127,000	\$0	\$127,000
Total PURCHASED SERVICES		\$3,769,872	\$0	\$3,769,872

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5347XX	INTANGIBLE ASSETS	\$600,000	\$0	\$600,000
Total PROPERTY, PLANT & EQUIPMENT		\$600,000	\$0	\$600,000

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,500	\$0	\$4,500
Total OTHER EXPENSES AND ADJUSTMENTS		\$4,500	\$0	\$4,500
Total Requirements		\$4,374,372	\$0	\$4,374,372

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438102	TRANSFER FROM 16800	\$1,250,000	\$0	\$1,250,000
Total INTRAGOVERNMENTAL TRANSACTION		\$1,250,000	\$0	\$1,250,000

APPROPRIATIONS



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

500-North Carolina Community College System

26802-NC Community College System - Information Technology Systems

Receipts

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
		\$3,124,372	\$0	\$3,124,372			
Total APPROPRIATIONS		\$3,124,372	\$0	\$3,124,372			
Total Receipts		\$4,374,372	\$0	\$4,374,372			
Change in Fund Balance/Total FTE Count		\$0	\$0	\$0	0.000	0.000	0.000



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

500-North Carolina Community College System

26802-NC Community College System - Information Technology Systems

2303-NCCCS - Portal Project

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532140	OTH INFORMATION TECH SVCS	\$1,587,367	\$0	\$1,587,367
532199	MISC CONTRACTUAL SERVICES	\$224,100	\$0	\$224,100
5324XX	MAINTENANCE AGREEMENTS	\$67,000	\$0	\$67,000
Total PURCHASED SERVICES		\$1,878,467	\$0	\$1,878,467

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,500	\$0	\$4,500
Total OTHER EXPENSES AND ADJUSTMENTS		\$4,500	\$0	\$4,500
Total Requirements		\$1,882,967	\$0	\$1,882,967

Receipts

APPROPRIATIONS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
		\$1,882,967	\$0	\$1,882,967
Total APPROPRIATIONS		\$1,882,967	\$0	\$1,882,967
Total Receipts		\$1,882,967	\$0	\$1,882,967

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000



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

500-North Carolina Community College System

26802-NC Community College System - Information Technology Systems

2304-NCCCS - Student Planning

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532140	OTH INFORMATION TECH SVCS	\$16,000	\$0	\$16,000
532199	MISC CONTRACTUAL SERVICES	\$100,000	\$0	\$100,000
5324XX	MAINTENANCE AGREEMENTS	\$60,000	\$0	\$60,000
Total PURCHASED SERVICES		\$176,000	\$0	\$176,000

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5347XX	INTANGIBLE ASSETS	\$600,000	\$0	\$600,000
Total PROPERTY, PLANT & EQUIPMENT		\$600,000	\$0	\$600,000
Total Requirements		\$776,000	\$0	\$776,000

Receipts

APPROPRIATIONS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
		\$776,000	\$0	\$776,000
Total APPROPRIATIONS		\$776,000	\$0	\$776,000
Total Receipts		\$776,000	\$0	\$776,000

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000



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

500-North Carolina Community College System

26802-NC Community College System - Information Technology Systems

2305-NCCCS - SQL Project

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532140	OTH INFORMATION TECH SVCS	\$1,715,405	\$0	\$1,715,405
Total PURCHASED SERVICES		\$1,715,405	\$0	\$1,715,405
Total Requirements		\$1,715,405	\$0	\$1,715,405

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438102	TRANSFER FROM 16800	\$1,250,000	\$0	\$1,250,000
Total INTRAGOVERNMENTAL TRANSACTION		\$1,250,000	\$0	\$1,250,000

APPROPRIATIONS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
		\$465,405	\$0	\$465,405
Total APPROPRIATIONS		\$465,405	\$0	\$465,405
Total Receipts		\$1,715,405	\$0	\$1,715,405

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000

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

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

Code: 66800

CAMPUS/AGENCY NAME: NC Community College System - Trust Fund

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

	2014-15 Revised
Total Requirements	\$910,931
Less Estimated Receipts	\$910,931
Change in Fund Balance	\$0



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

500-North Carolina Community College System

66800-NC Community College System - Trust Fund

Requirements

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
6104	Student Loan - Vocational Technical Education	\$14,698	\$0	\$14,698	0.000	0.000	0.000
6107	Sprint	\$642	\$0	\$642	0.000	0.000	0.000
6109	Raymond L Jefferies, Jr	\$3,500	\$0	\$3,500	0.000	0.000	0.000
6110	South Bell Scholarships	\$8,653	\$0	\$8,653	0.000	0.000	0.000
6111	CP&L - Scholarship	\$3,795	\$0	\$3,795	0.000	0.000	0.000
6112	Petroleum Marketers Association	\$500	\$0	\$500	0.000	0.000	0.000
6113	W G (Bill) Hefner Scholarship	\$150	\$0	\$150	0.000	0.000	0.000
6117	Allen Todd Scholarship	\$30,589	\$0	\$30,589	0.000	0.000	0.000
6119	George U. Ballard	\$11,521	\$0	\$11,521	0.000	0.000	0.000
6122	Progress Energy Power Program	\$21,150	\$0	\$21,150	0.000	0.000	0.000
6123	Golden Leaf Scholars	\$750,000	\$0	\$750,000	0.000	0.000	0.000
6124	Rodney B Powell Scholar	\$28,433	\$0	\$28,433	0.000	0.000	0.000
6125	Community College Instructional Trust	\$31,869	\$0	\$31,869	0.000	0.000	0.000
6128	TechTrain Incorporated	\$5,431	\$0	\$5,431	0.000	0.000	0.000
Total Requirements		\$910,931	\$0	\$910,931	0.000	0.000	0.000

Receipts

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
6104	Student Loan - Vocational Technical Education	\$14,698	\$0	\$14,698	0.000	0.000	0.000
6107	Sprint	\$642	\$0	\$642	0.000	0.000	0.000
6109	Raymond L Jefferies, Jr	\$3,500	\$0	\$3,500	0.000	0.000	0.000
6110	South Bell Scholarships	\$8,653	\$0	\$8,653	0.000	0.000	0.000
6111	CP&L - Scholarship	\$3,795	\$0	\$3,795	0.000	0.000	0.000
6112	Petroleum Marketers Association	\$500	\$0	\$500	0.000	0.000	0.000



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

500-North Carolina Community College System

66800-NC Community College System - Trust Fund

Receipts

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
6113	W G (Bill) Hefner Scholarship	\$150	\$0	\$150	0.000	0.000	0.000
6117	Allen Todd Scholarship	\$30,589	\$0	\$30,589	0.000	0.000	0.000
6119	George U. Ballard	\$11,521	\$0	\$11,521	0.000	0.000	0.000
6122	Progress Energy Power Program	\$21,150	\$0	\$21,150	0.000	0.000	0.000
6123	Golden Leaf Scholars	\$750,000	\$0	\$750,000	0.000	0.000	0.000
6124	Rodney B Powell Scholar	\$28,433	\$0	\$28,433	0.000	0.000	0.000
6125	Community College Instructional Trust	\$31,869	\$0	\$31,869	0.000	0.000	0.000
6128	TechTrain Incorporated	\$5,431	\$0	\$5,431	0.000	0.000	0.000
Total Receipts		\$910,931	\$0	\$910,931	0.000	0.000	0.000
Change in Fund Balance/Total FTE Count		\$0	\$0	\$0	0.000	0.000	0.000



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

500-North Carolina Community College System
66800-NC Community College System - Trust Fund

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5359XX	OTHER EXPENSES	\$1,292	\$0	\$1,292
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,292	\$0	\$1,292

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536K90	EDUCATIONAL AWARDS TO GOV	\$909,639	\$0	\$909,639
Total AID AND PUBLIC ASSISTANCE		\$909,639	\$0	\$909,639

Total Requirements	\$910,931	\$0	\$910,931

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
432403	GOLDEN LEAF FOUNDATION	\$750,000	\$0	\$750,000
Total GRANTS		\$750,000	\$0	\$750,000

INVESTMENT INCOME

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
433120	STIF INT INC-PROGRAM REV	\$1,116	\$0	\$1,116
433130	LTIF INT INC-PROGRAM REV	\$11,534	\$0	\$11,534
Total INVESTMENT INCOME		\$12,650	\$0	\$12,650

CONTRIBUTIONS & DONATIONS



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

500-North Carolina Community College System
66800-NC Community College System - Trust Fund

Receipts

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
436200	NONCAPITAL GIFTS	\$21,400	\$0	\$21,400
Total CONTRIBUTIONS & DONATIONS		\$21,400	\$0	\$21,400

APPROPRIATIONS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
		\$126,881	\$0	\$126,881
Total APPROPRIATIONS		\$126,881	\$0	\$126,881
Total Receipts		\$910,931	\$0	\$910,931

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000



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

500-North Carolina Community College System
66800-NC Community College System - Trust Fund
6104-Student Loan - Vocational Technical Education
Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536K90	EDUCATIONAL AWARDS TO GOV	\$14,698	\$0	\$14,698
Total AID AND PUBLIC ASSISTANCE		\$14,698	\$0	\$14,698
Total Requirements		\$14,698	\$0	\$14,698

Receipts

INVESTMENT INCOME

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
433120	STIF INT INC-PROGRAM REV	\$41	\$0	\$41
433130	LTIF INT INC-PROGRAM REV	\$11,534	\$0	\$11,534
Total INVESTMENT INCOME		\$11,575	\$0	\$11,575

APPROPRIATIONS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
		\$3,123	\$0	\$3,123
Total APPROPRIATIONS		\$3,123	\$0	\$3,123
Total Receipts		\$14,698	\$0	\$14,698

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000



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

500-North Carolina Community College System
66800-NC Community College System - Trust Fund
6107-Sprint
Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5359XX	OTHER EXPENSES	\$642	\$0	\$642
Total OTHER EXPENSES AND ADJUSTMENTS		\$642	\$0	\$642
Total Requirements		\$642	\$0	\$642

Receipts

INVESTMENT INCOME

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
433120	STIF INT INC-PROGRAM REV	\$8	\$0	\$8
Total INVESTMENT INCOME		\$8	\$0	\$8

APPROPRIATIONS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
		\$634	\$0	\$634
Total APPROPRIATIONS		\$634	\$0	\$634
Total Receipts		\$642	\$0	\$642

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000



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

500-North Carolina Community College System
66800-NC Community College System - Trust Fund
6109-Raymond L Jefferies, Jr

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536K90	EDUCATIONAL AWARDS TO GOV	\$3,500	\$0	\$3,500
Total AID AND PUBLIC ASSISTANCE		\$3,500	\$0	\$3,500
Total Requirements		\$3,500	\$0	\$3,500

Receipts

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
436200	NONCAPITAL GIFTS	\$1,000	\$0	\$1,000
Total CONTRIBUTIONS & DONATIONS		\$1,000	\$0	\$1,000

APPROPRIATIONS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
		\$2,500	\$0	\$2,500
Total APPROPRIATIONS		\$2,500	\$0	\$2,500
Total Receipts		\$3,500	\$0	\$3,500

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000



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

500-North Carolina Community College System
66800-NC Community College System - Trust Fund
6110-South Bell Scholarships

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536K90	EDUCATIONAL AWARDS TO GOV	\$8,653	\$0	\$8,653
Total AID AND PUBLIC ASSISTANCE		\$8,653	\$0	\$8,653
Total Requirements		\$8,653	\$0	\$8,653

Receipts

INVESTMENT INCOME

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
433120	STIF INT INC-PROGRAM REV	\$111	\$0	\$111
Total INVESTMENT INCOME		\$111	\$0	\$111

APPROPRIATIONS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
		\$8,542	\$0	\$8,542
Total APPROPRIATIONS		\$8,542	\$0	\$8,542
Total Receipts		\$8,653	\$0	\$8,653

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000



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

500-North Carolina Community College System
66800-NC Community College System - Trust Fund
6111-CP&L - Scholarship
Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536K90	EDUCATIONAL AWARDS TO GOV	\$3,795	\$0	\$3,795
Total AID AND PUBLIC ASSISTANCE		\$3,795	\$0	\$3,795
Total Requirements		\$3,795	\$0	\$3,795

Receipts

INVESTMENT INCOME

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
433120	STIF INT INC-PROGRAM REV	\$49	\$0	\$49
Total INVESTMENT INCOME		\$49	\$0	\$49

APPROPRIATIONS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
		\$3,746	\$0	\$3,746
Total APPROPRIATIONS		\$3,746	\$0	\$3,746
Total Receipts		\$3,795	\$0	\$3,795

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000



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

500-North Carolina Community College System
66800-NC Community College System - Trust Fund
6112-Petroleum Marketers Association
Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5359XX	OTHER EXPENSES	\$500	\$0	\$500
Total OTHER EXPENSES AND ADJUSTMENTS		\$500	\$0	\$500
Total Requirements		\$500	\$0	\$500

Receipts

APPROPRIATIONS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
		\$500	\$0	\$500
Total APPROPRIATIONS		\$500	\$0	\$500
Total Receipts		\$500	\$0	\$500

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000



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

500-North Carolina Community College System
66800-NC Community College System - Trust Fund
6113-W G (Bill) Hefner Scholarship
Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5359XX	OTHER EXPENSES	\$150	\$0	\$150
Total OTHER EXPENSES AND ADJUSTMENTS		\$150	\$0	\$150
Total Requirements		\$150	\$0	\$150

Receipts

APPROPRIATIONS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
		\$150	\$0	\$150
Total APPROPRIATIONS		\$150	\$0	\$150
Total Receipts		\$150	\$0	\$150

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000



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

500-North Carolina Community College System
66800-NC Community College System - Trust Fund
6117-Allen Todd Scholarship

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536K90	EDUCATIONAL AWARDS TO GOV	\$30,589	\$0	\$30,589
Total AID AND PUBLIC ASSISTANCE		\$30,589	\$0	\$30,589
Total Requirements		\$30,589	\$0	\$30,589

Receipts

INVESTMENT INCOME

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
433120	STIF INT INC-PROGRAM REV	\$378	\$0	\$378
Total INVESTMENT INCOME		\$378	\$0	\$378

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
436200	NONCAPITAL GIFTS	\$1,350	\$0	\$1,350
Total CONTRIBUTIONS & DONATIONS		\$1,350	\$0	\$1,350

APPROPRIATIONS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
		\$28,861	\$0	\$28,861
Total APPROPRIATIONS		\$28,861	\$0	\$28,861
Total Receipts		\$30,589	\$0	\$30,589

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000



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

500-North Carolina Community College System
66800-NC Community College System - Trust Fund
6119-George U. Ballard

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536K90	EDUCATIONAL AWARDS TO GOV	\$11,521	\$0	\$11,521
Total AID AND PUBLIC ASSISTANCE		\$11,521	\$0	\$11,521
Total Requirements		\$11,521	\$0	\$11,521

Receipts

INVESTMENT INCOME

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
433120	STIF INT INC-PROGRAM REV	\$165	\$0	\$165
Total INVESTMENT INCOME		\$165	\$0	\$165

APPROPRIATIONS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
		\$11,356	\$0	\$11,356
Total APPROPRIATIONS		\$11,356	\$0	\$11,356
Total Receipts		\$11,521	\$0	\$11,521

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000



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

500-North Carolina Community College System
66800-NC Community College System - Trust Fund
6122-Progress Energy Power Program
Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536K90	EDUCATIONAL AWARDS TO GOV	\$21,150	\$0	\$21,150
Total AID AND PUBLIC ASSISTANCE		\$21,150	\$0	\$21,150
Total Requirements		\$21,150	\$0	\$21,150

Receipts

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
436200	NONCAPITAL GIFTS	\$19,050	\$0	\$19,050
Total CONTRIBUTIONS & DONATIONS		\$19,050	\$0	\$19,050

APPROPRIATIONS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
		\$2,100	\$0	\$2,100
Total APPROPRIATIONS		\$2,100	\$0	\$2,100
Total Receipts		\$21,150	\$0	\$21,150

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000



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

500-North Carolina Community College System
66800-NC Community College System - Trust Fund
6123-Golden Leaf Scholars

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536K90	EDUCATIONAL AWARDS TO GOV	\$750,000	\$0	\$750,000
Total AID AND PUBLIC ASSISTANCE		\$750,000	\$0	\$750,000
Total Requirements		\$750,000	\$0	\$750,000

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
432403	GOLDEN LEAF FOUNDATION	\$750,000	\$0	\$750,000
Total GRANTS		\$750,000	\$0	\$750,000
Total Receipts		\$750,000	\$0	\$750,000

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000



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

500-North Carolina Community College System
66800-NC Community College System - Trust Fund
6124-Rodney B Powell Scholar
Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536K90	EDUCATIONAL AWARDS TO GOV	\$28,433	\$0	\$28,433
Total AID AND PUBLIC ASSISTANCE		\$28,433	\$0	\$28,433
Total Requirements		\$28,433	\$0	\$28,433

Receipts

INVESTMENT INCOME

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
433120	STIF INT INC-PROGRAM REV	\$364	\$0	\$364
Total INVESTMENT INCOME		\$364	\$0	\$364

APPROPRIATIONS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
		\$28,069	\$0	\$28,069
Total APPROPRIATIONS		\$28,069	\$0	\$28,069
Total Receipts		\$28,433	\$0	\$28,433

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000



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

500-North Carolina Community College System
66800-NC Community College System - Trust Fund
6125-Community College Instructional Trust
Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536K90	EDUCATIONAL AWARDS TO GOV	\$31,869	\$0	\$31,869
Total AID AND PUBLIC ASSISTANCE		\$31,869	\$0	\$31,869
Total Requirements		\$31,869	\$0	\$31,869

Receipts

APPROPRIATIONS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
		\$31,869	\$0	\$31,869
Total APPROPRIATIONS		\$31,869	\$0	\$31,869
Total Receipts		\$31,869	\$0	\$31,869

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000



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

500-North Carolina Community College System
66800-NC Community College System - Trust Fund
6128-TechTrain Incorporated

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536K90	EDUCATIONAL AWARDS TO GOV	\$5,431	\$0	\$5,431
Total AID AND PUBLIC ASSISTANCE		\$5,431	\$0	\$5,431
Total Requirements		\$5,431	\$0	\$5,431

Receipts

APPROPRIATIONS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
		\$5,431	\$0	\$5,431
Total APPROPRIATIONS		\$5,431	\$0	\$5,431
Total Receipts		\$5,431	\$0	\$5,431

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000

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

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

Code: 66801

CAMPUS/AGENCY NAME: NC Community College System - Special Fund

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

	2014-15 Revised
Total Requirements	\$17,617,556
Less Estimated Receipts	\$17,617,556
Change in Fund Balance	\$0



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

500-North Carolina Community College System

66801-NC Community College System - Special Fund

Requirements

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
6102	Community College System - Financial Assistance	\$17,014,704	\$0	\$17,014,704	0.000	0.000	0.000
6105	Unemployment Benefits	\$128,861	\$0	\$128,861	0.000	0.000	0.000
6130	Student Protection Fund	\$473,991	\$0	\$473,991	0.000	0.000	0.000
Total Requirements		\$17,617,556	\$0	\$17,617,556	0.000	0.000	0.000

Receipts

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
6102	Community College System - Financial Assistance	\$17,014,704	\$0	\$17,014,704	0.000	0.000	0.000
6105	Unemployment Benefits	\$128,861	\$0	\$128,861	0.000	0.000	0.000
6130	Student Protection Fund	\$473,991	\$0	\$473,991	0.000	0.000	0.000
Total Receipts		\$17,617,556	\$0	\$17,617,556	0.000	0.000	0.000
Change in Fund Balance/Total FTE Count		\$0	\$0	\$0	0.000	0.000	0.000



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

500-North Carolina Community College System
66801-NC Community College System - Special Fund

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531572	UNEMP COMP PAYMNTS TO DES	\$128,861	\$0	\$128,861	0.000	0.000	0.000
Total PERSONAL SERVICES		\$128,861	\$0	\$128,861	0.000	0.000	0.000

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532170	ADMIN SERVICES	\$159,500	\$0	\$159,500
Total PURCHASED SERVICES		\$159,500	\$0	\$159,500

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536890	OTHER EDUCATIONAL AWARDS	\$473,991	\$0	\$473,991
536K90	EDUCATIONAL AWARDS TO GOV	\$16,855,204	\$0	\$16,855,204
Total AID AND PUBLIC ASSISTANCE		\$17,329,195	\$0	\$17,329,195
Total Requirements		\$17,617,556	\$0	\$17,617,556

Receipts

INVESTMENT INCOME

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
433120	STIF INT INC-PROGRAM REV	\$521,265	\$0	\$521,265
433130	LTIF INT INC-PROGRAM REV	\$128,441	\$0	\$128,441
Total INVESTMENT INCOME		\$649,706	\$0	\$649,706

FEES,LICENSES & FINES



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

500-North Carolina Community College System

66801-NC Community College System - Special Fund

Receipts

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435100	BSNS LICENSE FEES	\$97,026	\$0	\$97,026
Total FEES, LICENSES & FINES		\$97,026	\$0	\$97,026

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438102	TRANSFER FROM 16800	\$16,500,000	\$0	\$16,500,000
Total INTRAGOVERNMENTAL TRANSACTION		\$16,500,000	\$0	\$16,500,000

APPROPRIATIONS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
		\$370,824	\$0	\$370,824
Total APPROPRIATIONS		\$370,824	\$0	\$370,824

Total Receipts	\$17,617,556	\$0	\$17,617,556

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000



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

500-North Carolina Community College System
66801-NC Community College System - Special Fund
6102-Community College System - Financial Assistance

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532170	ADMIN SERVICES	\$159,500	\$0	\$159,500
Total PURCHASED SERVICES		\$159,500	\$0	\$159,500

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536K90	EDUCATIONAL AWARDS TO GOV	\$16,855,204	\$0	\$16,855,204
Total AID AND PUBLIC ASSISTANCE		\$16,855,204	\$0	\$16,855,204
Total Requirements		\$17,014,704	\$0	\$17,014,704

Receipts

INVESTMENT INCOME

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
433120	STIF INT INC-PROGRAM REV	\$514,704	\$0	\$514,704
Total INVESTMENT INCOME		\$514,704	\$0	\$514,704

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438102	TRANSFER FROM 16800	\$16,500,000	\$0	\$16,500,000
Total INTRAGOVERNMENTAL TRANSACTION		\$16,500,000	\$0	\$16,500,000
Total Receipts		\$17,014,704	\$0	\$17,014,704

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000



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

500-North Carolina Community College System
66801-NC Community College System - Special Fund
6105-Unemployment Benefits

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531572	UNEMP COMP PAYMNTS TO DES	\$128,861	\$0	\$128,861	0.000	0.000	0.000
Total PERSONAL SERVICES		\$128,861	\$0	\$128,861	0.000	0.000	0.000
Total Requirements		\$128,861	\$0	\$128,861	0.000	0.000	0.000

Receipts

INVESTMENT INCOME

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
433120	STIF INT INC-PROGRAM REV	\$3	\$0	\$3
433130	LTIF INT INC-PROGRAM REV	\$128,441	\$0	\$128,441
Total INVESTMENT INCOME		\$128,444	\$0	\$128,444

APPROPRIATIONS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
		\$417	\$0	\$417
Total APPROPRIATIONS		\$417	\$0	\$417
Total Receipts		\$128,861	\$0	\$128,861

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000



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

500-North Carolina Community College System
66801-NC Community College System - Special Fund
6130-Student Protection Fund

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536890	OTHER EDUCATIONAL AWARDS	\$473,991	\$0	\$473,991
Total AID AND PUBLIC ASSISTANCE		\$473,991	\$0	\$473,991
Total Requirements		\$473,991	\$0	\$473,991

Receipts

INVESTMENT INCOME

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
433120	STIF INT INC-PROGRAM REV	\$6,558	\$0	\$6,558
Total INVESTMENT INCOME		\$6,558	\$0	\$6,558

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435100	BSNS LICENSE FEES	\$97,026	\$0	\$97,026
Total FEES,LICENSES & FINES		\$97,026	\$0	\$97,026

APPROPRIATIONS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
		\$370,407	\$0	\$370,407
Total APPROPRIATIONS		\$370,407	\$0	\$370,407
Total Receipts		\$473,991	\$0	\$473,991

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000

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

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

Code: 16010

CAMPUS/AGENCY NAME: UNC Board of Governors

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

	2014-15 Revised
Total Requirements	\$34,781,325
Less Estimated Receipts	\$28,850
Net Appropriation	\$34,752,475



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

U10-University of North Carolina

16010-UNC Board of Governors

Requirements

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
1141	Center for Public Television	\$9,363,539	\$0	\$9,363,539	91.800	0.000	91.800
1144	MCNC Contract (NCREN)	\$4,900,000	\$0	\$4,900,000	0.000	0.000	0.000
1145	NC Center for School Leadership Development	\$2,106,645	\$0	\$2,106,645	7.900	0.000	7.900
1170	Institutional Support	\$18,411,141	\$0	\$18,411,141	118.920	0.000	118.920
Total Requirements		\$34,781,325	\$0	\$34,781,325	218.620	0.000	218.620

Receipts

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
1141	Center for Public Television	\$21,000	\$0	\$21,000	0.000	0.000	0.000
1145	NC Center for School Leadership Development	\$7,850	\$0	\$7,850	0.000	0.000	0.000
Total Receipts		\$28,850	\$0	\$28,850	0.000	0.000	0.000

Net Appropriation/Total FTE Count		\$34,752,475	\$0	\$34,752,475	218.620	0.000	218.620



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

U10-University of North Carolina

16010-UNC Board of Governors

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$7,690,853	\$0	\$7,690,853	63.610	0.000	63.610
531210	SPA-REG SALARIES-UNIV	\$8,199,558	\$0	\$8,199,558	155.010	0.000	155.010
531310	REG(N S) TEMP WAGES-UNIV	\$13,468	\$0	\$13,468	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$13,745	\$0	\$13,745	0.000	0.000	0.000
531410	OT PAY - UNIV	\$4,000	\$0	\$4,000	0.000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$15,075	\$0	\$15,075	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$140,457	\$0	\$140,457	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$1,125,716	\$0	\$1,125,716	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$1,931,255	\$0	\$1,931,255	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$306,713	\$0	\$306,713	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$1,127,826	\$0	\$1,127,826	0.000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$16,280	\$0	\$16,280	0.000	0.000	0.000
531660	TAX EMP REIMB/ALLOW-UNIV	\$64,726	\$0	\$64,726	0.000	0.000	0.000
Total PERSONAL SERVICES		\$20,649,672	\$0	\$20,649,672	218.620	0.000	218.620

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$10,261,026	\$0	\$10,261,026
532100	PURCHASED CONTRACT SERVICES	\$383,828	\$0	\$383,828
532150	ACADEMIC SERVICES	\$6,336	\$0	\$6,336
532200	UTILITIES	\$1,437,547	\$0	\$1,437,547
Total PURCHASED SERVICES		\$12,088,737	\$0	\$12,088,737

SUPPLIES



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

U10-University of North Carolina

16010-UNC Board of Governors

Requirements

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$301,906	\$0	\$301,906
Total SUPPLIES		\$301,906	\$0	\$301,906

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY,PLANT,EQUIPMENT	\$989,980	\$0	\$989,980
Total PROPERTY,PLANT,EQUIPMENT		\$989,980	\$0	\$989,980

AGENCY RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537111	RES-TEACH ENROLL REC	\$456,030	\$0	\$456,030	0.000	0.000	0.000
537177	RES-CAMPUS SAFETY	\$90,000	\$0	\$90,000	0.000	0.000	0.000
537179	RES-CFNC PATHWAYS UNCG	\$125,000	\$0	\$125,000	0.000	0.000	0.000
Total AGENCY RESERVES		\$671,030	\$0	\$671,030	0.000	0.000	0.000

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538700	INTER-INST TFR	\$80,000	\$0	\$80,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$80,000	\$0	\$80,000

Total Requirements	\$34,781,325	\$0	\$34,781,325

Receipts

SALES,SERVICE & RENTALS



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

U10-University of North Carolina
16010-UNC Board of Governors

Receipts

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
434190	SALES,SERVICE & RENTALS	\$7,850	\$0	\$7,850			
434321	SALES,SERVICE & RENTALS	\$21,000	\$0	\$21,000			
Total SALES,SERVICE & RENTALS		\$28,850	\$0	\$28,850			
Total Receipts		\$28,850	\$0	\$28,850			
Net Appropriation/Total FTE Count		\$34,752,475	\$0	\$34,752,475	218.620	218.620	218.620



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

U10-University of North Carolina
16010-UNC Board of Governors
1141-Center for Public Television
Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$611,182	\$0	\$611,182	6.800	0.000	6.800
531210	SPA-REG SALARIES-UNIV	\$4,311,983	\$0	\$4,311,983	85.000	0.000	85.000
531430	SHIFT PREM PAY - UNIV	\$7,200	\$0	\$7,200	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$72,866	\$0	\$72,866	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$381,664	\$0	\$381,664	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$700,139	\$0	\$700,139	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$10,491	\$0	\$10,491	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$476,626	\$0	\$476,626	0.000	0.000	0.000
531660	TAX EMP REIMB/ALLOW-UNIV	\$20,820	\$0	\$20,820	0.000	0.000	0.000
Total PERSONAL SERVICES		\$6,592,971	\$0	\$6,592,971	91.800	0.000	91.800

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$1,034,776	\$0	\$1,034,776
532100	PURCHASED CONTRACT SERVICES	\$165,000	\$0	\$165,000
532200	UTILITIES	\$1,030,029	\$0	\$1,030,029
Total PURCHASED SERVICES		\$2,229,805	\$0	\$2,229,805

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$120,849	\$0	\$120,849
Total SUPPLIES		\$120,849	\$0	\$120,849

PROPERTY, PLANT, EQUIPMENT



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

U10-University of North Carolina
16010-UNC Board of Governors
1141-Center for Public Television
Requirements

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY,PLANT,EQUIPMENT	\$419,914	\$0	\$419,914
Total PROPERTY,PLANT,EQUIPMENT		\$419,914	\$0	\$419,914
Total Requirements		\$9,363,539	\$0	\$9,363,539

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434321	SALES,SERVICE & RENTALS	\$21,000	\$0	\$21,000
Total SALES,SERVICE & RENTALS		\$21,000	\$0	\$21,000
Total Receipts		\$21,000	\$0	\$21,000

Net Appropriation/Total FTE Count	\$9,342,539	\$0	\$9,342,539	91.800	0.000	91.800



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

U10-University of North Carolina

16010-UNC Board of Governors

1144-MCNC Contract (NCREN)

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
532000	PURCHASED SERVICES	\$4,900,000	\$0	\$4,900,000			
Total PURCHASED SERVICES		\$4,900,000	\$0	\$4,900,000			
Total Requirements		\$4,900,000	\$0	\$4,900,000			
Net Appropriation/Total FTE Count		\$4,900,000	\$0	\$4,900,000	0.000	0.000	0.000



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

U10-University of North Carolina

16010-UNC Board of Governors

1145-NC Center for School Leadership Development

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$488,818	\$0	\$488,818	5.400	0.000	5.400
531210	SPA-REG SALARIES-UNIV	\$92,055	\$0	\$92,055	2.500	0.000	2.500
531510	SOCIAL SEC CONTRIB-UNIV	\$44,440	\$0	\$44,440	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$60,227	\$0	\$60,227	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$19,765	\$0	\$19,765	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$44,132	\$0	\$44,132	0.000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$700	\$0	\$700	0.000	0.000	0.000
531660	TAX EMP REIMB/ALLOW-UNIV	\$3,492	\$0	\$3,492	0.000	0.000	0.000
Total PERSONAL SERVICES		\$753,629	\$0	\$753,629	7.900	0.000	7.900

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$852,826	\$0	\$852,826
532100	PURCHASED CONTRACT SERVICES	\$112,549	\$0	\$112,549
532150	ACADEMIC SERVICES	\$3,336	\$0	\$3,336
532200	UTILITIES	\$161,493	\$0	\$161,493
Total PURCHASED SERVICES		\$1,130,204	\$0	\$1,130,204

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$67,812	\$0	\$67,812
Total SUPPLIES		\$67,812	\$0	\$67,812

PROPERTY, PLANT, EQUIPMENT



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

U10-University of North Carolina
16010-UNC Board of Governors
1145-NC Center for School Leadership Development
Requirements

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY,PLANT,EQUIPMENT	\$75,000	\$0	\$75,000
Total PROPERTY,PLANT,EQUIPMENT		\$75,000	\$0	\$75,000

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538700	INTER-INST TFR	\$80,000	\$0	\$80,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$80,000	\$0	\$80,000

Total Requirements	\$2,106,645	\$0	\$2,106,645

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434190	SALES,SERVICE & RENTALS	\$7,850	\$0	\$7,850
Total SALES,SERVICE & RENTALS		\$7,850	\$0	\$7,850
Total Receipts		\$7,850	\$0	\$7,850

Net Appropriation/Total FTE Count	\$2,098,795	\$0	\$2,098,795	7.900	0.000	7.900



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

U10-University of North Carolina
16010-UNC Board of Governors
1170-Institutional Support
Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$6,590,853	\$0	\$6,590,853	51.410	0.000	51.410
531210	SPA-REG SALARIES-UNIV	\$3,795,520	\$0	\$3,795,520	67.510	0.000	67.510
531310	REG(N S) TEMP WAGES-UNIV	\$13,468	\$0	\$13,468	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$13,745	\$0	\$13,745	0.000	0.000	0.000
531410	OT PAY - UNIV	\$4,000	\$0	\$4,000	0.000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$7,875	\$0	\$7,875	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$67,591	\$0	\$67,591	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$699,612	\$0	\$699,612	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$1,170,889	\$0	\$1,170,889	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$276,457	\$0	\$276,457	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$607,068	\$0	\$607,068	0.000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$15,580	\$0	\$15,580	0.000	0.000	0.000
531660	TAX EMP REIMB/ALLOW-UNIV	\$40,414	\$0	\$40,414	0.000	0.000	0.000
Total PERSONAL SERVICES		\$13,303,072	\$0	\$13,303,072	118.920	0.000	118.920

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$3,473,424	\$0	\$3,473,424
532100	PURCHASED CONTRACT SERVICES	\$106,279	\$0	\$106,279
532150	ACADEMIC SERVICES	\$3,000	\$0	\$3,000
532200	UTILITIES	\$246,025	\$0	\$246,025
Total PURCHASED SERVICES		\$3,828,728	\$0	\$3,828,728

SUPPLIES



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

U10-University of North Carolina
16010-UNC Board of Governors
1170-Institutional Support
Requirements

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$113,245	\$0	\$113,245
Total SUPPLIES		\$113,245	\$0	\$113,245

PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY, PLANT, EQUIPMENT	\$495,066	\$0	\$495,066
Total PROPERTY, PLANT, EQUIPMENT		\$495,066	\$0	\$495,066

AGENCY RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537111	RES-TEACH ENROLL REC	\$456,030	\$0	\$456,030	0.000	0.000	0.000
537177	RES-CAMPUS SAFETY	\$90,000	\$0	\$90,000	0.000	0.000	0.000
537179	RES-CFNC PATHWAYS UNCG	\$125,000	\$0	\$125,000	0.000	0.000	0.000
Total AGENCY RESERVES		\$671,030	\$0	\$671,030	0.000	0.000	0.000
Total Requirements		\$18,411,141	\$0	\$18,411,141	118.920	0.000	118.920
Net Appropriation/Total FTE Count		\$18,411,141	\$0	\$18,411,141	118.920	0.000	118.920

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

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

Code: 16011

CAMPUS/AGENCY NAME: UNC Board of Governors - Institutional Programs

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

	2014-15 Revised
Total Requirements	(\$44,140,906)
Less Estimated Receipts	(\$19,061,962)
Net Appropriation	(\$25,078,944)



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

U10-University of North Carolina

16011-UNC Board of Governors - Institutional Programs

Requirements

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
1260	Board of Governors Reserve	(\$64,874,826)	\$3,713,920	(\$61,160,906)	0.000	0.000	0.000
1261	University Cancer Research Fund	\$16,020,000	\$0	\$16,020,000	0.000	0.000	0.000
1262	College Foundation of North Carolina	\$0	\$1,000,000	\$1,000,000	0.000	0.000	0.000
Total Requirements		(\$48,854,826)	\$4,713,920	(\$44,140,906)	0.000	0.000	0.000

Receipts

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
1260	Board of Governors Reserve	\$3,817,083	(\$22,879,045)	(\$19,061,962)	0.000	0.000	0.000
Total Receipts		\$3,817,083	(\$22,879,045)	(\$19,061,962)	0.000	0.000	0.000
Net Appropriation/Total FTE Count		(\$52,671,909)	\$27,592,965	(\$25,078,944)	0.000	0.000	0.000



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

U10-University of North Carolina

16011-UNC Board of Governors - Institutional Programs

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536J99	NGO OTH GRNT & AID-NONOP	\$0	\$1,000,000	\$1,000,000
Total AID AND PUBLIC ASSISTANCE		\$0	\$1,000,000	\$1,000,000

AGENCY RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537102	RES-UNC ONLINE	\$1,267,896	\$0	\$1,267,896	0.000	0.000	0.000
537104	RES-GATEWAY TECH RM	\$159,300	\$0	\$159,300	0.000	0.000	0.000
537106	RES-DIST IN LUMP SUM	\$0	\$317,500	\$317,500	0.000	0.000	0.000
537107	RES-MATCHING WORK STUDY	\$1,558,487	\$0	\$1,558,487	0.000	0.000	0.000
537111	RES-TEACH ENROLL REC	\$750,000	\$0	\$750,000	0.000	0.000	0.000
537112	RES-UNC-COLLEGE SCHOLARS	\$2,371,253	\$0	\$2,371,253	0.000	0.000	0.000
537113	RES-KANNAPOLIS RES CTR	\$70,756	\$0	\$70,756	0.000	0.000	0.000
537116	RES-UNC FAC RECRU RETENT	\$2,447,360	\$0	\$2,447,360	0.000	0.000	0.000
537117	RES-SUMMER BRIDGE	\$1,073,700	\$0	\$1,073,700	0.000	0.000	0.000
537127	RES-ENROLL GROWTH PERFORM	\$1,000,000	\$0	\$1,000,000	0.000	0.000	0.000
537130	RES-ADMIN OPERATE EFFIC	(\$15,000,000)	\$0	(\$15,000,000)	0.000	0.000	0.000
537131	RES-NC A&T AG MATCHING	(\$21,100,000)	\$0	(\$21,100,000)	0.000	0.000	0.000
537132	RES-NCSU TURFGRASS RES	(\$1,900,000)	\$0	(\$1,900,000)	0.000	0.000	0.000
537133	RES-ECU DOC II	(\$4,000,000)	\$0	(\$4,000,000)	0.000	0.000	0.000
537134	RES-UNC ADVERTISING REDUC	(\$27,243,157)	\$0	(\$27,243,157)	0.000	0.000	0.000
537145	RES-UNC NCCCS 2+E ELEARN	\$550,190	\$0	\$550,190	0.000	0.000	0.000
537154	INFORMATION TECH	\$709,142	\$0	\$709,142	0.000	0.000	0.000
537155	RES-STRATEGIC INITIATIVE	\$3,300,000	\$0	\$3,300,000	0.000	0.000	0.000
537172	RES-BOG TEACH AWARDS	\$250,000	\$0	\$250,000	0.000	0.000	0.000



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

U10-University of North Carolina

16011-UNC Board of Governors - Institutional Programs

Requirements

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537181	RES-MAJOR RESEARCH INIT	\$1,013,532	\$0	\$1,013,532	0.000	0.000	0.000
537182	RES-ENROLLMENT GROWTH	\$59,655,198	(\$29,978,488)	\$29,676,710	0.000	0.000	0.000
537184	RES-TEACHER PREP DIST ED	\$1,801,861	(\$1,801,861)	\$0	0.000	0.000	0.000
537193	RES-COMPENSATION INC EHRA	\$0	\$5,000,000	\$5,000,000	0.000	0.000	0.000
537194	RES-YELLOW RIBBON PROGRAM	\$0	\$4,863,276	\$4,863,276	0.000	0.000	0.000
537195	RES-GAME CHANGING RESRCH	\$0	\$3,000,000	\$3,000,000	0.000	0.000	0.000
537196	RES-NC NEW TEACHER SUPPORT	\$0	\$1,200,000	\$1,200,000	0.000	0.000	0.000
537200	RES TO BUDGET REDUCT	(\$73,610,344)	(\$2,429,444)	(\$76,039,788)	0.000	0.000	0.000
537204	COMPENSATION INCR RESERVE	\$0	\$18,151,272	\$18,151,272	0.000	0.000	0.000
537206	STATE RETIREMENT INCR RES	\$0	\$5,391,665	\$5,391,665	0.000	0.000	0.000
Total AGENCY RESERVES		(\$64,874,826)	\$3,713,920	(\$61,160,906)	0.000	0.000	0.000

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538600	NONMAND INTRA-INST TFR	\$16,020,000	\$0	\$16,020,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$16,020,000	\$0	\$16,020,000

Total Requirements	(\$48,854,826)	\$4,713,920	(\$44,140,906)

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435830	RES-ENROLLMENT GRO REC	\$3,817,083	(\$22,879,045)	(\$19,061,962)
Total FEES,LICENSES & FINES		\$3,817,083	(\$22,879,045)	(\$19,061,962)
Total Receipts		\$3,817,083	(\$22,879,045)	(\$19,061,962)



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

U10-University of North Carolina

16011-UNC Board of Governors - Institutional Programs

Net Appropriation/Total FTE Count	(\$52,671,909)	\$27,592,965	(\$25,078,944)	0.000	0.000	0.000



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

U10-University of North Carolina

16011-UNC Board of Governors - Institutional Programs

1260-Board of Governors Reserve

Requirements

AGENCY RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537102	RES-UNC ONLINE	\$1,267,896	\$0	\$1,267,896	0.000	0.000	0.000
537104	RES-GATEWAY TECH RM	\$159,300	\$0	\$159,300	0.000	0.000	0.000
537106	RES-DIST IN LUMP SUM	\$0	\$317,500	\$317,500	0.000	0.000	0.000
537107	RES-MATCHING WORK STUDY	\$1,558,487	\$0	\$1,558,487	0.000	0.000	0.000
537111	RES-TEACH ENROLL REC	\$750,000	\$0	\$750,000	0.000	0.000	0.000
537112	RES-UNC-COLLEGE SCHOLARS	\$2,371,253	\$0	\$2,371,253	0.000	0.000	0.000
537113	RES-KANNAPOLIS RES CTR	\$70,756	\$0	\$70,756	0.000	0.000	0.000
537116	RES-UNC FAC RECRU RETENT	\$2,447,360	\$0	\$2,447,360	0.000	0.000	0.000
537117	RES-SUMMER BRIDGE	\$1,073,700	\$0	\$1,073,700	0.000	0.000	0.000
537127	RES-ENROLL GROWTH PERFORM	\$1,000,000	\$0	\$1,000,000	0.000	0.000	0.000
537130	RES-ADMIN OPERATE EFFIC	(\$15,000,000)	\$0	(\$15,000,000)	0.000	0.000	0.000
537131	RES-NC A&T AG MATCHING	(\$21,100,000)	\$0	(\$21,100,000)	0.000	0.000	0.000
537132	RES-NCSU TURFGRASS RES	(\$1,900,000)	\$0	(\$1,900,000)	0.000	0.000	0.000
537133	RES-ECU DOC II	(\$4,000,000)	\$0	(\$4,000,000)	0.000	0.000	0.000
537134	RES-UNC ADVERTISING REDUC	(\$27,243,157)	\$0	(\$27,243,157)	0.000	0.000	0.000
537145	RES-UNC NCCCS 2+E ELEARN	\$550,190	\$0	\$550,190	0.000	0.000	0.000
537154	INFORMATION TECH	\$709,142	\$0	\$709,142	0.000	0.000	0.000
537155	RES-STRATEGIC INITIATIVE	\$3,300,000	\$0	\$3,300,000	0.000	0.000	0.000
537172	RES-BOG TEACH AWARDS	\$250,000	\$0	\$250,000	0.000	0.000	0.000
537181	RES-MAJOR RESEARCH INIT	\$1,013,532	\$0	\$1,013,532	0.000	0.000	0.000
537182	RES-ENROLLMENT GROWTH	\$59,655,198	(\$29,978,488)	\$29,676,710	0.000	0.000	0.000
537184	RES-TEACHER PREP DIST ED	\$1,801,861	(\$1,801,861)	\$0	0.000	0.000	0.000
537193	RES-COMPENSATION INC EHRA	\$0	\$5,000,000	\$5,000,000	0.000	0.000	0.000



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

U10-University of North Carolina

16011-UNC Board of Governors - Institutional Programs

1260-Board of Governors Reserve

Requirements

AGENCY RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537194	RES-YELLOW RIBBON PROGRAM	\$0	\$4,863,276	\$4,863,276	0.000	0.000	0.000
537195	RES-GAME CHANGING RESRCH	\$0	\$3,000,000	\$3,000,000	0.000	0.000	0.000
537196	RES-NC NEW TEACHER SUPPORT	\$0	\$1,200,000	\$1,200,000	0.000	0.000	0.000
537200	RES TO BUDGET REDUCT	(\$73,610,344)	(\$2,429,444)	(\$76,039,788)	0.000	0.000	0.000
537204	COMPENSATION INCR RESERVE	\$0	\$18,151,272	\$18,151,272	0.000	0.000	0.000
537206	STATE RETIREMENT INCR RES	\$0	\$5,391,665	\$5,391,665	0.000	0.000	0.000
Total AGENCY RESERVES		(\$64,874,826)	\$3,713,920	(\$61,160,906)	0.000	0.000	0.000
Total Requirements		(\$64,874,826)	\$3,713,920	(\$61,160,906)	0.000	0.000	0.000

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
435830	RES-ENROLLMENT GRO REC	\$3,817,083	(\$22,879,045)	(\$19,061,962)			
Total FEES,LICENSES & FINES		\$3,817,083	(\$22,879,045)	(\$19,061,962)			
Total Receipts		\$3,817,083	(\$22,879,045)	(\$19,061,962)			
Net Appropriation/Total FTE Count		(\$68,691,909)	\$26,592,965	(\$42,098,944)	0.000	0.000	0.000



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

U10-University of North Carolina

16011-UNC Board of Governors - Institutional Programs

1261-University Cancer Research Fund

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
538600	NONMAND INTRA-INST TFR	\$16,020,000	\$0	\$16,020,000			
Total INTRA-GOVERNMENTAL TRANSFERS		\$16,020,000	\$0	\$16,020,000			
Total Requirements		\$16,020,000	\$0	\$16,020,000			
Net Appropriation/Total FTE Count		\$16,020,000	\$0	\$16,020,000	0.000	0.000	0.000



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

U10-University of North Carolina

16011-UNC Board of Governors - Institutional Programs

1262-College Foundation of North Carolina

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
536J99	NGO OTH GRNT & AID-NONOP	\$0	\$1,000,000	\$1,000,000			
Total AID AND PUBLIC ASSISTANCE		\$0	\$1,000,000	\$1,000,000			
Total Requirements		\$0	\$1,000,000	\$1,000,000			
Net Appropriation/Total FTE Count		\$0	\$1,000,000	\$1,000,000	0.000	0.000	0.000

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

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

Code: 16012

CAMPUS/AGENCY NAME: UNC Board of Governors - Related Educational Programs

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

	2014-15 Revised
Total Requirements	\$156,000,476
Less Estimated Receipts	\$48,031,975
Net Appropriation	\$107,968,501



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

U10-University of North Carolina

16012-UNC Board of Governors - Related Educational Programs

Requirements

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
1241	Regional Education Program	\$204,997	\$0	\$204,997	0.000	0.000	0.000
1248	UNC Need Based Financial Aid	\$125,930,498	\$0	\$125,930,498	0.000	0.000	0.000
124B	Distinguished Professor Endowment	\$8,000,000	\$0	\$8,000,000	0.000	0.000	0.000
124D	Principal Fellow School Loan	\$3,258,000	\$0	\$3,258,000	0.000	0.000	0.000
124R	National Guard - Tuition Assistance	\$1,862,815	\$50,000	\$1,912,815	0.000	0.000	0.000
124S	National Board Professional Teacher Standards	\$100,000	\$0	\$100,000	0.000	0.000	0.000
124U	Forgiveable Education Loans for Service (FELS)	\$16,594,166	\$0	\$16,594,166	0.000	0.000	0.000
Total Requirements		\$155,950,476	\$50,000	\$156,000,476	0.000	0.000	0.000

Receipts

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
1248	UNC Need Based Financial Aid	\$48,031,975	\$0	\$48,031,975	0.000	0.000	0.000
Total Receipts		\$48,031,975	\$0	\$48,031,975	0.000	0.000	0.000
Net Appropriation/Total FTE Count		\$107,918,501	\$50,000	\$107,968,501	0.000	0.000	0.000



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

U10-University of North Carolina

16012-UNC Board of Governors - Related Educational Programs

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$204,997	\$0	\$204,997
532100	PURCHASED CONTRACT SERVICES	\$103,000	\$0	\$103,000
Total PURCHASED SERVICES		\$307,997	\$0	\$307,997

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536999	GOV OTHER AIDS & GRANTS	\$124,185,657	\$50,000	\$124,235,657
Total AID AND PUBLIC ASSISTANCE		\$124,185,657	\$50,000	\$124,235,657

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538500	MANDATORY INTRA-INST TFR	\$23,406,822	\$0	\$23,406,822
538600	NONMAND INTRA-INST TFR	\$8,050,000	\$0	\$8,050,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$31,456,822	\$0	\$31,456,822

Total Requirements	\$155,950,476	\$50,000	\$156,000,476

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
432992	GRANTS	\$10,744,733	\$0	\$10,744,733
Total GRANTS		\$10,744,733	\$0	\$10,744,733

INTRAGOVERNMENTAL TRANSACTION



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

U10-University of North Carolina

16012-UNC Board of Governors - Related Educational Programs

Receipts

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
438600	INTRAGOVERNMENTAL TRANSACTION	\$37,287,242	\$0	\$37,287,242			
Total INTRAGOVERNMENTAL TRANSACTION		\$37,287,242	\$0	\$37,287,242			
Total Receipts		\$48,031,975	\$0	\$48,031,975			
Net Appropriation/Total FTE Count		\$107,918,501	\$50,000	\$107,968,501	0.000	0.000	0.000



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

U10-University of North Carolina

16012-UNC Board of Governors - Related Educational Programs

1241-Regional Education Program

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
532000	PURCHASED SERVICES	\$204,997	\$0	\$204,997			
Total PURCHASED SERVICES		\$204,997	\$0	\$204,997			
Total Requirements		\$204,997	\$0	\$204,997			
Net Appropriation/Total FTE Count		\$204,997	\$0	\$204,997	0.000	0.000	0.000



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

U10-University of North Carolina

16012-UNC Board of Governors - Related Educational Programs

1248-UNC Need Based Financial Aid

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532100	PURCHASED CONTRACT SERVICES	\$103,000	\$0	\$103,000
Total PURCHASED SERVICES		\$103,000	\$0	\$103,000

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536999	GOV OTHER AIDS & GRANTS	\$122,372,842	\$0	\$122,372,842
Total AID AND PUBLIC ASSISTANCE		\$122,372,842	\$0	\$122,372,842

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538500	MANDATORY INTRA-INST TFR	\$3,454,656	\$0	\$3,454,656
Total INTRA-GOVERNMENTAL TRANSFERS		\$3,454,656	\$0	\$3,454,656
Total Requirements		\$125,930,498	\$0	\$125,930,498

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
432992	GRANTS	\$10,744,733	\$0	\$10,744,733
Total GRANTS		\$10,744,733	\$0	\$10,744,733

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438600	INTRAGOVERNMENTAL TRANSACTION	\$37,287,242	\$0	\$37,287,242



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

U10-University of North Carolina

16012-UNC Board of Governors - Related Educational Programs

1248-UNC Need Based Financial Aid

Receipts

INTRAGOVERNMENTAL TRANSACTION

Total INTRAGOVERNMENTAL TRANSACTION

\$37,287,242	\$0	\$37,287,242

Total Receipts

\$48,031,975	\$0	\$48,031,975

Net Appropriation/Total FTE Count

\$77,898,523	\$0	\$77,898,523	0.000	0.000	0.000



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

U10-University of North Carolina

16012-UNC Board of Governors - Related Educational Programs

124B-Distinguished Professor Endowment

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
538600	NONMAND INTRA-INST TFR	\$8,000,000	\$0	\$8,000,000			
Total INTRA-GOVERNMENTAL TRANSFERS		\$8,000,000	\$0	\$8,000,000			
Total Requirements		\$8,000,000	\$0	\$8,000,000			
Net Appropriation/Total FTE Count		\$8,000,000	\$0	\$8,000,000	0.000	0.000	0.000



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

U10-University of North Carolina

16012-UNC Board of Governors - Related Educational Programs

124D-Principal Fellow School Loan

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
538500	MANDATORY INTRA-INST TFR	\$3,258,000	\$0	\$3,258,000			
Total INTRA-GOVERNMENTAL TRANSFERS		\$3,258,000	\$0	\$3,258,000			
Total Requirements		\$3,258,000	\$0	\$3,258,000			
Net Appropriation/Total FTE Count		\$3,258,000	\$0	\$3,258,000	0.000	0.000	0.000



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

U10-University of North Carolina

16012-UNC Board of Governors - Related Educational Programs

124R-National Guard - Tuition Assistance

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536999	GOV OTHER AIDS & GRANTS	\$1,812,815	\$50,000	\$1,862,815
Total AID AND PUBLIC ASSISTANCE		\$1,812,815	\$50,000	\$1,862,815

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538600	NONMAND INTRA-INST TFR	\$50,000	\$0	\$50,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$50,000	\$0	\$50,000

Total Requirements	\$1,862,815	\$50,000	\$1,912,815

Net Appropriation/Total FTE Count	\$1,862,815	\$50,000	\$1,912,815	0.000	0.000	0.000



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

U10-University of North Carolina

16012-UNC Board of Governors - Related Educational Programs

124S-National Board Professional Teacher Standards

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
538500	MANDATORY INTRA-INST TFR	\$100,000	\$0	\$100,000			
Total INTRA-GOVERNMENTAL TRANSFERS		\$100,000	\$0	\$100,000			
Total Requirements		\$100,000	\$0	\$100,000			
Net Appropriation/Total FTE Count		\$100,000	\$0	\$100,000	0.000	0.000	0.000



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

U10-University of North Carolina

16012-UNC Board of Governors - Related Educational Programs

124U-Forgiveable Education Loans for Service (FELS)

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
538500	MANDATORY INTRA-INST TFR	\$16,594,166	\$0	\$16,594,166			
Total INTRA-GOVERNMENTAL TRANSFERS		\$16,594,166	\$0	\$16,594,166			
Total Requirements		\$16,594,166	\$0	\$16,594,166			
Net Appropriation/Total FTE Count		\$16,594,166	\$0	\$16,594,166	0.000	0.000	0.000

**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

Code: 16015

CAMPUS/AGENCY NAME: UNC General Administration - Aid to Private Institutions

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2014-15 Revised
Total Requirements	\$104,191,588
Net Appropriation	\$104,191,588



Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2013-15

U10-University of North Carolina

16015-UNC General Administration - Aid to Private Institutions

Requirements

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
124T	Private College Need Base	\$86,351,588	\$0	\$86,351,588	0.000	0.000	0.000
124V	Institute for Regenerative Medicine at Wake Forest	\$7,000,000	\$0	\$7,000,000	0.000	0.000	0.000
124W	Opportunity Scholarship Grants	\$10,000,000	\$840,000	\$10,840,000	2.000	0.000	2.000
Total Requirements		\$103,351,588	\$840,000	\$104,191,588	2.000	0.000	2.000
Net Appropriation/Total FTE Count		\$103,351,588	\$840,000	\$104,191,588	2.000	0.000	2.000



Certified Budget - Revised (BD307)
Summary By Account
Biennium 2013-15

U10-University of North Carolina

16015-UNC General Administration - Aid to Private Institutions

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536J99	NGO OTH GRNT & AID-NONOP	\$93,351,588	\$10,440,000	\$103,791,588
Total AID AND PUBLIC ASSISTANCE		\$93,351,588	\$10,440,000	\$103,791,588

AGENCY RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537197	RES - SEAA ADM OPP SCHOLAR	\$0	\$400,000	\$400,000	0.000	2.000	2.000
Total AGENCY RESERVES		\$0	\$400,000	\$400,000	0.000	2.000	2.000

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538500	MANDATORY INTRA-INST TFR	\$10,000,000	(\$10,000,000)	\$0
Total INTRA-GOVERNMENTAL TRANSFERS		\$10,000,000	(\$10,000,000)	\$0

Total Requirements	\$103,351,588	\$840,000	\$104,191,588

Net Appropriation/Total FTE Count	\$103,351,588	\$840,000	\$104,191,588	2.000	2.000	2.000



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U10-University of North Carolina

16015-UNC General Administration - Aid to Private Institutions

124T-Private College Need Base

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
536J99	NGO OTH GRNT & AID-NONOP	\$86,351,588	\$0	\$86,351,588			
Total AID AND PUBLIC ASSISTANCE		\$86,351,588	\$0	\$86,351,588			
Total Requirements		\$86,351,588	\$0	\$86,351,588			
Net Appropriation/Total FTE Count		\$86,351,588	\$0	\$86,351,588	0.000	0.000	0.000



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U10-University of North Carolina

16015-UNC General Administration - Aid to Private Institutions

124V-Institute for Regenerative Medicine at Wake Forest

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
536J99	NGO OTH GRNT & AID-NONOP	\$7,000,000	\$0	\$7,000,000			
Total AID AND PUBLIC ASSISTANCE		\$7,000,000	\$0	\$7,000,000			
Total Requirements		\$7,000,000	\$0	\$7,000,000			
Net Appropriation/Total FTE Count		\$7,000,000	\$0	\$7,000,000	0.000	0.000	0.000



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

U10-University of North Carolina

16015-UNC General Administration - Aid to Private Institutions

124W-Opportunity Scholarship Grants

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536J99	NGO OTH GRNT & AID-NONOP	\$0	\$10,440,000	\$10,440,000
Total AID AND PUBLIC ASSISTANCE		\$0	\$10,440,000	\$10,440,000

AGENCY RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537197	RES - SEAA ADM OPP SCHOLAR	\$0	\$400,000	\$400,000	0.000	2.000	2.000
Total AGENCY RESERVES		\$0	\$400,000	\$400,000	0.000	2.000	2.000

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538500	MANDATORY INTRA-INST TFR	\$10,000,000	(\$10,000,000)	\$0
Total INTRA-GOVERNMENTAL TRANSFERS		\$10,000,000	(\$10,000,000)	\$0
Total Requirements		\$10,000,000	\$840,000	\$10,840,000

Net Appropriation/Total FTE Count	\$10,000,000	\$840,000	\$10,840,000	2.000	0.000	2.000

**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

Code: 16020

CAMPUS/AGENCY NAME: University of North Carolina at Chapel Hill - Academic Affairs

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2014-15
	Revised
Total Requirements	\$545,151,654
Less Estimated Receipts	\$270,636,644
Net Appropriation	\$274,515,010



Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2013-15

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

Requirements

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
1101	Regular Term Instruction	\$249,024,502	\$0	\$249,024,502	1,985.186	0.000	1,985.186
1102	Summer Term Instruction	\$5,253,096	\$0	\$5,253,096	49.380	0.000	49.380
1103	Non-Credit and Receipts	\$19,317,368	\$0	\$19,317,368	65.820	0.000	65.820
1105	School of Government	\$14,490,921	\$0	\$14,490,921	142.650	0.000	142.650
1110	Organized Research	\$4,002,767	\$0	\$4,002,767	43.280	0.000	43.280
1142	Community Services	\$2,274,035	\$0	\$2,274,035	27.820	0.000	27.820
1151	Libraries	\$28,806,600	\$0	\$28,806,600	238.740	0.000	238.740
1152	General Academic Support	\$39,229,025	\$0	\$39,229,025	428.340	0.000	428.340
1160	Student Services	\$11,003,460	\$0	\$11,003,460	166.170	0.000	166.170
1170	Institutional Support	\$32,983,833	\$0	\$32,983,833	398.680	0.000	398.680
1180	Physical Plant Operation	\$76,583,681	\$0	\$76,583,681	540.590	0.000	540.590
1230	Student Financial Aid	\$62,182,366	\$0	\$62,182,366	0.000	0.000	0.000
Total Requirements		\$545,151,654	\$0	\$545,151,654	4,086.656	0.000	4,086.656

Receipts

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
1101	Regular Term Instruction	\$1,649,620	\$0	\$1,649,620	0.000	0.000	0.000
1102	Summer Term Instruction	\$5,253,096	\$0	\$5,253,096	0.000	0.000	0.000
1103	Non-Credit and Receipts	\$19,317,368	\$0	\$19,317,368	0.000	0.000	0.000
1105	School of Government	\$4,934,586	\$0	\$4,934,586	0.000	0.000	0.000
1110	Organized Research	\$41,176	\$0	\$41,176	0.000	0.000	0.000
1142	Community Services	\$275,022	\$0	\$275,022	0.000	0.000	0.000
1151	Libraries	\$278,093	\$0	\$278,093	0.000	0.000	0.000
1152	General Academic Support	\$734,081	\$0	\$734,081	0.000	0.000	0.000



Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2013-15

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

Receipts

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
1160	Student Services	\$744,553	\$0	\$744,553	0.000	0.000	0.000
1170	Institutional Support	\$2,168,619	\$0	\$2,168,619	0.000	0.000	0.000
1180	Physical Plant Operation	\$533,101	\$0	\$533,101	0.000	0.000	0.000
1230	Student Financial Aid	\$91,500	\$0	\$91,500	0.000	0.000	0.000
1990	Multi-Activity	\$234,615,829	\$0	\$234,615,829	0.000	0.000	0.000
Total Receipts		\$270,636,644	\$0	\$270,636,644	0.000	0.000	0.000
Net Appropriation/Total FTE Count		\$274,515,010	\$0	\$274,515,010	4,086.656	0.000	4,086.656



Certified Budget - Revised (BD307)
Summary By Account
Biennium 2013-15

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REGULAR SALARIES	\$46,893,109	\$0	\$46,893,109	662.630	0.000	662.630
531209	SPA LEO SALARIES	\$1,838,391	\$0	\$1,838,391	43.000	0.000	43.000
531210	SPA REGULAR SALARIES	\$83,886,367	\$0	\$83,886,367	1,751.820	0.000	1,751.820
531220	SPA OVERTIME PAYMENTS	\$265,323	\$0	\$265,323	0.000	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$1,264,246	\$0	\$1,264,246	0.000	0.000	0.000
531250	SPA SEVERANCE WAGES	\$1,127	\$0	\$1,127	0.000	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$929,773	\$0	\$929,773	0.000	0.000	0.000
531310	EPA ACADEMIC SALARIES	\$185,436,745	\$0	\$185,436,745	1,610.406	0.000	1,610.406
531410	NON-STUDENT REGULAR WAGE	\$839,358	\$0	\$839,358	0.000	0.000	0.000
531420	NON-STUDENT OVERTIME PAY	\$2,600	\$0	\$2,600	0.000	0.000	0.000
531430	NON-STUDENT PREMIUM PAY	\$5,000	\$0	\$5,000	0.000	0.000	0.000
531450	STUDENT REGULAR WAGE	\$1,066,613	\$0	\$1,066,613	0.000	0.000	0.000
531460	STUDENT OVERTIME PAY	\$500	\$0	\$500	0.000	0.000	0.000
531550	UNEMPLOYMENT COMPENSATN	\$50,000	\$0	\$50,000	0.000	0.000	0.000
531560	WORKERS COMPENSATION	\$524,217	\$0	\$524,217	0.000	0.000	0.000
531570	RETIREMENT SUPPLEMENTS	\$23,000	\$0	\$23,000	0.000	0.000	0.000
531580	DISABILITY BENEFITS	\$40,000	\$0	\$40,000	0.000	0.000	0.000
531590	OTHER PERSONNEL PAYMENTS	\$58,865	\$0	\$58,865	0.000	0.000	0.000
531810	SOCIAL SECURITY	\$20,809,541	\$0	\$20,809,541	0.000	0.000	0.000
531820	STATE RETIREMENT	\$9,118,937	\$0	\$9,118,937	0.000	0.000	0.000
531830	MEDICAL INSURANCE	\$25,221,522	\$0	\$25,221,522	0.000	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$28,011,836	\$0	\$28,011,836	0.000	0.000	0.000
531880	LAW OFFICERS' RETIREMENT	\$275,904	\$0	\$275,904	0.000	0.000	0.000
531910	LEGAL AND ACCOUNTING FEE	\$1,400	\$0	\$1,400	0.000	0.000	0.000



Certified Budget - Revised (BD307)
Summary By Account
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U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

Requirements

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531920	CONSULTANT FEES	\$11,612	\$0	\$11,612	0.000	0.000	0.000
531930	MEDICAL FEES	\$5,041	\$0	\$5,041	0.000	0.000	0.000
531940	EMPLOYEE ON LOAN PAYMENT	\$193,760	\$0	\$193,760	0.000	0.000	0.000
531950	HONORARIUMS	\$40,800	\$0	\$40,800	0.000	0.000	0.000
531970	ACADEMIC INST/RES SER	\$216,039	\$0	\$216,039	0.000	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$490,799	\$0	\$490,799	0.000	0.000	0.000
Total PERSONAL SERVICES		\$407,522,425	\$0	\$407,522,425	4,067.856	0.000	4,067.856

SUPPLIES AND MATERIALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	SUPPLIES AND MATERIALS	\$6,701,614	\$0	\$6,701,614
Total SUPPLIES AND MATERIALS		\$6,701,614	\$0	\$6,701,614

CURRENT OBLIGATIONS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	CURRENT OBLIGATION	\$16,322,532	\$0	\$16,322,532
533300	UTILITIES	\$33,351,372	\$0	\$33,351,372
Total CURRENT OBLIGATIONS		\$49,673,904	\$0	\$49,673,904

FIXED CHARGES AND EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	FIXED CHARGES AND EXPENSES	\$2,162,079	\$0	\$2,162,079
Total FIXED CHARGES AND EXPENSES		\$2,162,079	\$0	\$2,162,079

CAPITAL OUTLAY



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U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

Requirements

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	CAPITAL OUTLAY	\$1,334,485	\$0	\$1,334,485
535600	LIBRARY BOOKS AND JOURNALS	\$8,040,418	\$0	\$8,040,418
Total CAPITAL OUTLAY		\$9,374,903	\$0	\$9,374,903

GRANTS, STATE AID, SUBSIDY

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536510	APPROPRIATED GRANTS	\$783,559	\$0	\$783,559
536540	ACAD ENHANCE SCHOLARSHIP	\$43,292,058	\$0	\$43,292,058
536550	TEACHERS SCHOLARSHIPS	\$66,450	\$0	\$66,450
536570	TRAINEESHIPS	\$3,140,769	\$0	\$3,140,769
536575	GRAD ASST AWARDS	\$3,420,653	\$0	\$3,420,653
536577	GRAD STUDENT HLTH INSR	\$1,129,373	\$0	\$1,129,373
536581	UNC CAMPUS SCHOLARSHIPS	\$68,540	\$0	\$68,540
536590	OTHER EDUCATIONAL AWARDS	\$10,460,634	\$0	\$10,460,634
536900	OTHER AIDS AND GRANTS	\$664,060	\$0	\$664,060
Total GRANTS, STATE AID, SUBSIDY		\$63,026,096	\$0	\$63,026,096

TRANSFERS, NON-OPERATING

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
538149	INTRA TRANSFER OTHER	\$75,630	\$0	\$75,630	0.000	0.000	0.000
538290	OTHER INTER-TRANSFERS	\$115,500	\$0	\$115,500	0.000	0.000	0.000
538324	RES FACILITY SHOPS WARE	\$725,031	\$0	\$725,031	11.000	0.000	11.000
538328	RES CAROLINA NORTH	\$671,859	\$0	\$671,859	7.800	0.000	7.800
538383	RES RENAISSANCE COMP	\$5,085,769	\$0	\$5,085,769	0.000	0.000	0.000
538481	WORKERS COMP 1ST QTR	\$4,211	\$0	\$4,211	0.000	0.000	0.000



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U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

Requirements

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
538482	WORKERS COMP 2ND QTR	\$4,211	\$0	\$4,211	0.000	0.000	0.000
538483	WORKERS COMP 3RD QTR	\$4,211	\$0	\$4,211	0.000	0.000	0.000
538484	WORKERS COMP 4TH QTR	\$4,211	\$0	\$4,211	0.000	0.000	0.000
Total TRANSFERS, NON-OPERATING		\$6,690,633	\$0	\$6,690,633	18.800	0.000	18.800
Total Requirements		\$545,151,654	\$0	\$545,151,654	4,086.656	4,086.656	4,086.656

Receipts

REVENUES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
430110	NET RESIDENT TUITION	\$119	\$0	\$119
430111	RESIDENT TUITION	\$117,755,913	\$0	\$117,755,913
430112	RES STAFF TUI WAV	(\$32,000)	\$0	(\$32,000)
430115	BAD DEBT TUITION OFFSET	(\$76,000)	\$0	(\$76,000)
430120	NET NONRES TUITION	\$20,101	\$0	\$20,101
430121	NON-RESIDENT TUITION	\$136,861,839	\$0	\$136,861,839
430123	NONRES GRAD ASST WAV	(\$14,441,235)	\$0	(\$14,441,235)
430124	NONRES STAFF TUI WAV	(\$44,680)	\$0	(\$44,680)
430130	EXTENSION INSTR FEE	\$7,950,731	\$0	\$7,950,731
430131	SHORT COURSES	\$7,504,427	\$0	\$7,504,427
430133	INTERNAL EXTNSN FEES	\$1,919,510	\$0	\$1,919,510
430185	EDUC & TECH FEE	\$11,211	\$0	\$11,211
430190	SPECIAL FEES	\$613,407	\$0	\$613,407
430191	SPEC STUDENT FEES	\$385,340	\$0	\$385,340
430199	OTHER SPEC SERVICE FEE	\$1,303,537	\$0	\$1,303,537
430243	FED C & G ADM COST ALLOW	\$346,696	\$0	\$346,696



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U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

Receipts

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
430271	NONCAPITAL GIFTS	\$900	\$0	\$900			
430310	EDP SERVICE REVENUE	\$2,130,973	\$0	\$2,130,973			
430320	PHYSICAL PLANT REVENUES	\$78,573	\$0	\$78,573			
430390	OTHER SUPPORTING REVENUE	\$7,205,171	\$0	\$7,205,171			
430391	OTHER SUPPORTING REVENUE	\$90,368	\$0	\$90,368			
430710	BAD REC COLLECTED	\$14,000	\$0	\$14,000			
430730	RENT & LEASE INCOME	\$26,400	\$0	\$26,400			
430740	SURPLUS PROPERTY SALES	\$66,951	\$0	\$66,951			
430750	FORFEITED TUI DEPOSITS	\$91,500	\$0	\$91,500			
430790	MISCELLANEOUS INCOME	\$497,772	\$0	\$497,772			
430911	SALARY REIMBURSEMENT	\$353,882	\$0	\$353,882			
430991	MISC INCOME	\$1,238	\$0	\$1,238			
Total REVENUES		\$270,636,644	\$0	\$270,636,644			
Total Receipts		\$270,636,644	\$0	\$270,636,644			
Net Appropriation/Total FTE Count		\$274,515,010	\$0	\$274,515,010	4,086.656	4,086.656	4,086.656



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Detail By Fund
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U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

1101-Regular Term Instruction

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REGULAR SALARIES	\$12,075,583	\$0	\$12,075,583	183.260	0.000	183.260
531210	SPA REGULAR SALARIES	\$15,671,742	\$0	\$15,671,742	314.020	0.000	314.020
531220	SPA OVERTIME PAYMENTS	\$1,021	\$0	\$1,021	0.000	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$18,622	\$0	\$18,622	0.000	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$181,743	\$0	\$181,743	0.000	0.000	0.000
531310	EPA ACADEMIC SALARIES	\$170,889,061	\$0	\$170,889,061	1,487.906	0.000	1,487.906
531410	NON-STUDENT REGULAR WAGE	\$145,275	\$0	\$145,275	0.000	0.000	0.000
531450	STUDENT REGULAR WAGE	\$133,938	\$0	\$133,938	0.000	0.000	0.000
531810	SOCIAL SECURITY	\$12,011,429	\$0	\$12,011,429	0.000	0.000	0.000
531820	STATE RETIREMENT	\$1,425,384	\$0	\$1,425,384	0.000	0.000	0.000
531830	MEDICAL INSURANCE	\$12,549,630	\$0	\$12,549,630	0.000	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$21,529,882	\$0	\$21,529,882	0.000	0.000	0.000
531920	CONSULTANT FEES	\$2,750	\$0	\$2,750	0.000	0.000	0.000
531940	EMPLOYEE ON LOAN PAYMENT	\$80,380	\$0	\$80,380	0.000	0.000	0.000
531950	HONORARIUMS	\$10,000	\$0	\$10,000	0.000	0.000	0.000
531970	ACADEMIC INST/RES SER	\$2,934	\$0	\$2,934	0.000	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$70,622	\$0	\$70,622	0.000	0.000	0.000
Total PERSONAL SERVICES		\$246,799,996	\$0	\$246,799,996	1,985.186	0.000	1,985.186

SUPPLIES AND MATERIALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	SUPPLIES AND MATERIALS	\$330,508	\$0	\$330,508
Total SUPPLIES AND MATERIALS		\$330,508	\$0	\$330,508



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U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

1101-Regular Term Instruction

Requirements

CURRENT OBLIGATIONS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	CURRENT OBLIGATION	\$451,395	\$0	\$451,395
Total CURRENT OBLIGATIONS		\$451,395	\$0	\$451,395

FIXED CHARGES AND EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	FIXED CHARGES AND EXPENSES	\$226,266	\$0	\$226,266
Total FIXED CHARGES AND EXPENSES		\$226,266	\$0	\$226,266

CAPITAL OUTLAY

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	CAPITAL OUTLAY	\$523,345	\$0	\$523,345
535600	LIBRARY BOOKS AND JOURNALS	\$203,087	\$0	\$203,087
Total CAPITAL OUTLAY		\$726,432	\$0	\$726,432

GRANTS, STATE AID, SUBSIDY

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536510	APPROPRIATED GRANTS	\$1,465	\$0	\$1,465
536570	TRAINEESHIPS	\$157,098	\$0	\$157,098
536575	GRAD ASST AWARDS	\$2,413	\$0	\$2,413
536590	OTHER EDUCATIONAL AWARDS	\$21,869	\$0	\$21,869
536900	OTHER AIDS AND GRANTS	\$191,560	\$0	\$191,560
Total GRANTS, STATE AID, SUBSIDY		\$374,405	\$0	\$374,405

TRANSFERS, NON-OPERATING



Certified Budget - Revised (BD307)
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U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

1101-Regular Term Instruction

Requirements

TRANSFERS, NON-OPERATING

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
538290	OTHER INTER-TRANSFERS	\$115,500	\$0	\$115,500	0.000	0.000	0.000
Total TRANSFERS, NON-OPERATING		\$115,500	\$0	\$115,500	0.000	0.000	0.000
Total Requirements		\$249,024,502	\$0	\$249,024,502	1,985.186	0.000	1,985.186

Receipts

REVENUES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
430190	SPECIAL FEES	\$5,116	\$0	\$5,116			
430191	SPEC STUDENT FEES	\$384,143	\$0	\$384,143			
430199	OTHER SPEC SERVICE FEE	\$873,009	\$0	\$873,009			
430390	OTHER SUPPORTING REVENUE	\$7,965	\$0	\$7,965			
430790	MISCELLANEOUS INCOME	\$24,267	\$0	\$24,267			
430911	SALARY REIMBURSEMENT	\$353,882	\$0	\$353,882			
430991	MISC INCOME	\$1,238	\$0	\$1,238			
Total REVENUES		\$1,649,620	\$0	\$1,649,620			
Total Receipts		\$1,649,620	\$0	\$1,649,620			
Net Appropriation/Total FTE Count		\$247,374,882	\$0	\$247,374,882	1,985.186	0.000	1,985.186



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Detail By Fund
Biennium 2013-15

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

1102-Summer Term Instruction

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531210	SPA REGULAR SALARIES	\$158,896	\$0	\$158,896	2.950	0.000	2.950
531270	SPA LONGEVITY PAYMENTS	\$2,831	\$0	\$2,831	0.000	0.000	0.000
531310	EPA ACADEMIC SALARIES	\$4,488,379	\$0	\$4,488,379	46.430	0.000	46.430
531410	NON-STUDENT REGULAR WAGE	\$3,000	\$0	\$3,000	0.000	0.000	0.000
531450	STUDENT REGULAR WAGE	\$5,000	\$0	\$5,000	0.000	0.000	0.000
531810	SOCIAL SECURITY	\$212,521	\$0	\$212,521	0.000	0.000	0.000
531820	STATE RETIREMENT	\$58,963	\$0	\$58,963	0.000	0.000	0.000
531830	MEDICAL INSURANCE	\$21,732	\$0	\$21,732	0.000	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$146,773	\$0	\$146,773	0.000	0.000	0.000
531970	ACADEMIC INST/RES SER	\$609	\$0	\$609	0.000	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$375	\$0	\$375	0.000	0.000	0.000
Total PERSONAL SERVICES		\$5,099,079	\$0	\$5,099,079	49.380	0.000	49.380

SUPPLIES AND MATERIALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	SUPPLIES AND MATERIALS	\$1,984	\$0	\$1,984
Total SUPPLIES AND MATERIALS		\$1,984	\$0	\$1,984

CURRENT OBLIGATIONS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	CURRENT OBLIGATION	\$16,104	\$0	\$16,104
Total CURRENT OBLIGATIONS		\$16,104	\$0	\$16,104

FIXED CHARGES AND EXPENSES



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U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

1102-Summer Term Instruction

Requirements

FIXED CHARGES AND EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	FIXED CHARGES AND EXPENSES	\$1,115	\$0	\$1,115
Total FIXED CHARGES AND EXPENSES		\$1,115	\$0	\$1,115

CAPITAL OUTLAY

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	CAPITAL OUTLAY	\$134,814	\$0	\$134,814
Total CAPITAL OUTLAY		\$134,814	\$0	\$134,814

Total Requirements	\$5,253,096	\$0	\$5,253,096

Receipts

REVENUES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
430110	NET RESIDENT TUITION	\$119	\$0	\$119
430111	RESIDENT TUITION	\$3,509,671	\$0	\$3,509,671
430121	NON-RESIDENT TUITION	\$1,690,272	\$0	\$1,690,272
430190	SPECIAL FEES	\$53,034	\$0	\$53,034
Total REVENUES		\$5,253,096	\$0	\$5,253,096
Total Receipts		\$5,253,096	\$0	\$5,253,096

Net Appropriation/Total FTE Count	\$0	\$0	\$0	49.380	0.000	49.380



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U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

1103-Non-Credit and Receipts

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REGULAR SALARIES	\$1,931,325	\$0	\$1,931,325	6.320	0.000	6.320
531210	SPA REGULAR SALARIES	\$2,745,367	\$0	\$2,745,367	46.230	0.000	46.230
531220	SPA OVERTIME PAYMENTS	\$27,385	\$0	\$27,385	0.000	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$10,879	\$0	\$10,879	0.000	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$30,299	\$0	\$30,299	0.000	0.000	0.000
531310	EPA ACADEMIC SALARIES	\$3,047,742	\$0	\$3,047,742	13.270	0.000	13.270
531410	NON-STUDENT REGULAR WAGE	\$266,942	\$0	\$266,942	0.000	0.000	0.000
531420	NON-STUDENT OVERTIME PAY	\$100	\$0	\$100	0.000	0.000	0.000
531430	NON-STUDENT PREMIUM PAY	\$5,000	\$0	\$5,000	0.000	0.000	0.000
531450	STUDENT REGULAR WAGE	\$40,950	\$0	\$40,950	0.000	0.000	0.000
531460	STUDENT OVERTIME PAY	\$500	\$0	\$500	0.000	0.000	0.000
531810	SOCIAL SECURITY	\$492,738	\$0	\$492,738	0.000	0.000	0.000
531820	STATE RETIREMENT	\$281,335	\$0	\$281,335	0.000	0.000	0.000
531830	MEDICAL INSURANCE	\$301,570	\$0	\$301,570	0.000	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$347,235	\$0	\$347,235	0.000	0.000	0.000
531920	CONSULTANT FEES	\$8,519	\$0	\$8,519	0.000	0.000	0.000
531940	EMPLOYEE ON LOAN PAYMENT	\$92,413	\$0	\$92,413	0.000	0.000	0.000
531950	HONORARIUMS	\$800	\$0	\$800	0.000	0.000	0.000
531970	ACADEMIC INST/RES SER	\$212,496	\$0	\$212,496	0.000	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$105,955	\$0	\$105,955	0.000	0.000	0.000
Total PERSONAL SERVICES		\$9,949,550	\$0	\$9,949,550	65.820	0.000	65.820

SUPPLIES AND MATERIALS



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U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

1103-Non-Credit and Receipts

Requirements

SUPPLIES AND MATERIALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	SUPPLIES AND MATERIALS	\$1,806,342	\$0	\$1,806,342
Total SUPPLIES AND MATERIALS		\$1,806,342	\$0	\$1,806,342

CURRENT OBLIGATIONS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	CURRENT OBLIGATION	\$7,440,289	\$0	\$7,440,289
Total CURRENT OBLIGATIONS		\$7,440,289	\$0	\$7,440,289

FIXED CHARGES AND EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	FIXED CHARGES AND EXPENSES	\$111,187	\$0	\$111,187
Total FIXED CHARGES AND EXPENSES		\$111,187	\$0	\$111,187

CAPITAL OUTLAY

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	CAPITAL OUTLAY	\$10,000	\$0	\$10,000
Total CAPITAL OUTLAY		\$10,000	\$0	\$10,000

Total Requirements		\$19,317,368	\$0	\$19,317,368

Receipts

REVENUES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
430111	RESIDENT TUITION	\$302,531	\$0	\$302,531



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16020-University of North Carolina at Chapel Hill - Academic Affairs

1103-Non-Credit and Receipts

Receipts

REVENUES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
430120	NET NONRES TUITION	\$20,101	\$0	\$20,101			
430121	NON-RESIDENT TUITION	\$103,908	\$0	\$103,908			
430130	EXTENSION INSTR FEE	\$7,950,439	\$0	\$7,950,439			
430131	SHORT COURSES	\$7,500,405	\$0	\$7,500,405			
430133	INTERNAL EXTNSN FEES	\$1,873,510	\$0	\$1,873,510			
430191	SPEC STUDENT FEES	\$1,197	\$0	\$1,197			
430271	NONCAPITAL GIFTS	\$900	\$0	\$900			
430390	OTHER SUPPORTING REVENUE	\$1,527,144	\$0	\$1,527,144			
430391	OTHER SUPPORTING REVENUE	\$78	\$0	\$78			
430730	RENT & LEASE INCOME	\$26,400	\$0	\$26,400			
430790	MISCELLANEOUS INCOME	\$10,755	\$0	\$10,755			
Total REVENUES		\$19,317,368	\$0	\$19,317,368			
Total Receipts		\$19,317,368	\$0	\$19,317,368			
Net Appropriation/Total FTE Count		\$0	\$0	\$0	65.820	0.000	65.820



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

1105-School of Government

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REGULAR SALARIES	\$1,596,787	\$0	\$1,596,787	19.360	0.000	19.360
531210	SPA REGULAR SALARIES	\$2,536,522	\$0	\$2,536,522	60.490	0.000	60.490
531220	SPA OVERTIME PAYMENTS	\$21,014	\$0	\$21,014	0.000	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$162	\$0	\$162	0.000	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$29,000	\$0	\$29,000	0.000	0.000	0.000
531310	EPA ACADEMIC SALARIES	\$7,011,563	\$0	\$7,011,563	62.800	0.000	62.800
531410	NON-STUDENT REGULAR WAGE	\$97,033	\$0	\$97,033	0.000	0.000	0.000
531420	NON-STUDENT OVERTIME PAY	\$2,500	\$0	\$2,500	0.000	0.000	0.000
531450	STUDENT REGULAR WAGE	\$15,000	\$0	\$15,000	0.000	0.000	0.000
531810	SOCIAL SECURITY	\$718,991	\$0	\$718,991	0.000	0.000	0.000
531820	STATE RETIREMENT	\$252,580	\$0	\$252,580	0.000	0.000	0.000
531830	MEDICAL INSURANCE	\$158,899	\$0	\$158,899	0.000	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$893,775	\$0	\$893,775	0.000	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$20,255	\$0	\$20,255	0.000	0.000	0.000
Total PERSONAL SERVICES		\$13,354,081	\$0	\$13,354,081	142.650	0.000	142.650

SUPPLIES AND MATERIALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	SUPPLIES AND MATERIALS	\$249,547	\$0	\$249,547
Total SUPPLIES AND MATERIALS		\$249,547	\$0	\$249,547

CURRENT OBLIGATIONS



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

1105-School of Government

Requirements

CURRENT OBLIGATIONS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	CURRENT OBLIGATION	\$526,098	\$0	\$526,098
Total CURRENT OBLIGATIONS		\$526,098	\$0	\$526,098

FIXED CHARGES AND EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	FIXED CHARGES AND EXPENSES	\$147,022	\$0	\$147,022
Total FIXED CHARGES AND EXPENSES		\$147,022	\$0	\$147,022

CAPITAL OUTLAY

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	CAPITAL OUTLAY	\$105,773	\$0	\$105,773
535600	LIBRARY BOOKS AND JOURNALS	\$108,400	\$0	\$108,400
Total CAPITAL OUTLAY		\$214,173	\$0	\$214,173
Total Requirements		\$14,490,921	\$0	\$14,490,921

Receipts

REVENUES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
430131	SHORT COURSES	\$4,022	\$0	\$4,022
430390	OTHER SUPPORTING REVENUE	\$4,840,564	\$0	\$4,840,564
430391	OTHER SUPPORTING REVENUE	\$90,000	\$0	\$90,000
Total REVENUES		\$4,934,586	\$0	\$4,934,586



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

1105-School of Government

Receipts

Total Receipts

\$4,934,586	\$0	\$4,934,586

Net Appropriation/Total FTE Count

\$9,556,335	\$0	\$9,556,335	142.650	0.000	142.650



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

1110-Organized Research

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REGULAR SALARIES	\$1,170,083	\$0	\$1,170,083	14.800	0.000	14.800
531210	SPA REGULAR SALARIES	\$1,578,155	\$0	\$1,578,155	28.480	0.000	28.480
531230	SPA PREMIUM PAYMENTS	\$280	\$0	\$280	0.000	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$29,233	\$0	\$29,233	0.000	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$981	\$0	\$981	0.000	0.000	0.000
531450	STUDENT REGULAR WAGE	\$14,851	\$0	\$14,851	0.000	0.000	0.000
531810	SOCIAL SECURITY	\$218,535	\$0	\$218,535	0.000	0.000	0.000
531820	STATE RETIREMENT	\$173,568	\$0	\$173,568	0.000	0.000	0.000
531830	MEDICAL INSURANCE	\$514,445	\$0	\$514,445	0.000	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$127,995	\$0	\$127,995	0.000	0.000	0.000
Total PERSONAL SERVICES		\$3,828,126	\$0	\$3,828,126	43.280	0.000	43.280

SUPPLIES AND MATERIALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	SUPPLIES AND MATERIALS	\$30,536	\$0	\$30,536
Total SUPPLIES AND MATERIALS		\$30,536	\$0	\$30,536

CURRENT OBLIGATIONS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	CURRENT OBLIGATION	\$24,635	\$0	\$24,635
Total CURRENT OBLIGATIONS		\$24,635	\$0	\$24,635

FIXED CHARGES AND EXPENSES



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

1110-Organized Research

Requirements

FIXED CHARGES AND EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	FIXED CHARGES AND EXPENSES	\$79,470	\$0	\$79,470
Total FIXED CHARGES AND EXPENSES		\$79,470	\$0	\$79,470

GRANTS, STATE AID, SUBSIDY

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536900	OTHER AIDS AND GRANTS	\$40,000	\$0	\$40,000
Total GRANTS, STATE AID, SUBSIDY		\$40,000	\$0	\$40,000

Total Requirements	\$4,002,767	\$0	\$4,002,767

Receipts

REVENUES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
430390	OTHER SUPPORTING REVENUE	\$41,176	\$0	\$41,176
Total REVENUES		\$41,176	\$0	\$41,176

Total Receipts	\$41,176	\$0	\$41,176

Net Appropriation/Total FTE Count	\$3,961,591	\$0	\$3,961,591	43.280	0.000	43.280



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

1142-Community Services

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REGULAR SALARIES	\$899,218	\$0	\$899,218	14.620	0.000	14.620
531210	SPA REGULAR SALARIES	\$505,340	\$0	\$505,340	13.200	0.000	13.200
531270	SPA LONGEVITY PAYMENTS	\$5,854	\$0	\$5,854	0.000	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$26,305	\$0	\$26,305	0.000	0.000	0.000
531450	STUDENT REGULAR WAGE	\$33,900	\$0	\$33,900	0.000	0.000	0.000
531810	SOCIAL SECURITY	\$80,150	\$0	\$80,150	0.000	0.000	0.000
531820	STATE RETIREMENT	\$48,905	\$0	\$48,905	0.000	0.000	0.000
531830	MEDICAL INSURANCE	\$30,541	\$0	\$30,541	0.000	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$124,298	\$0	\$124,298	0.000	0.000	0.000
531940	EMPLOYEE ON LOAN PAYMENT	\$20,000	\$0	\$20,000	0.000	0.000	0.000
531950	HONORARIUMS	\$30,000	\$0	\$30,000	0.000	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$75,350	\$0	\$75,350	0.000	0.000	0.000
Total PERSONAL SERVICES		\$1,879,861	\$0	\$1,879,861	27.820	0.000	27.820

SUPPLIES AND MATERIALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	SUPPLIES AND MATERIALS	\$112,230	\$0	\$112,230
Total SUPPLIES AND MATERIALS		\$112,230	\$0	\$112,230

CURRENT OBLIGATIONS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	CURRENT OBLIGATION	\$157,128	\$0	\$157,128
533300	UTILITIES	\$1,306	\$0	\$1,306



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

1142-Community Services

Requirements

CURRENT OBLIGATIONS

Total CURRENT OBLIGATIONS	\$158,434	\$0	\$158,434

FIXED CHARGES AND EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised

534000	FIXED CHARGES AND EXPENSES	\$51,510	\$0	\$51,510

Total FIXED CHARGES AND EXPENSES	\$51,510	\$0	\$51,510

CAPITAL OUTLAY

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised

535000	CAPITAL OUTLAY	\$72,000	\$0	\$72,000

Total CAPITAL OUTLAY	\$72,000	\$0	\$72,000

Total Requirements	\$2,274,035	\$0	\$2,274,035

Receipts

REVENUES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised

430390	OTHER SUPPORTING REVENUE	\$275,022	\$0	\$275,022

Total REVENUES	\$275,022	\$0	\$275,022

Total Receipts	\$275,022	\$0	\$275,022

Net Appropriation/Total FTE Count	\$1,999,013	\$0	\$1,999,013	27.820	0.000	27.820



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

1151-Libraries

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REGULAR SALARIES	\$7,609,673	\$0	\$7,609,673	96.060	0.000	96.060
531210	SPA REGULAR SALARIES	\$5,670,625	\$0	\$5,670,625	142.680	0.000	142.680
531230	SPA PREMIUM PAYMENTS	\$14,017	\$0	\$14,017	0.000	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$60,505	\$0	\$60,505	0.000	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$25,000	\$0	\$25,000	0.000	0.000	0.000
531450	STUDENT REGULAR WAGE	\$611,946	\$0	\$611,946	0.000	0.000	0.000
531810	SOCIAL SECURITY	\$889,081	\$0	\$889,081	0.000	0.000	0.000
531820	STATE RETIREMENT	\$595,437	\$0	\$595,437	0.000	0.000	0.000
531830	MEDICAL INSURANCE	\$1,349,059	\$0	\$1,349,059	0.000	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$875,756	\$0	\$875,756	0.000	0.000	0.000
Total PERSONAL SERVICES		\$17,701,099	\$0	\$17,701,099	238.740	0.000	238.740

SUPPLIES AND MATERIALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	SUPPLIES AND MATERIALS	\$1,136,819	\$0	\$1,136,819
Total SUPPLIES AND MATERIALS		\$1,136,819	\$0	\$1,136,819

CURRENT OBLIGATIONS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	CURRENT OBLIGATION	\$1,956,335	\$0	\$1,956,335
Total CURRENT OBLIGATIONS		\$1,956,335	\$0	\$1,956,335

FIXED CHARGES AND EXPENSES



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

1151-Libraries

Requirements

FIXED CHARGES AND EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	FIXED CHARGES AND EXPENSES	\$228,027	\$0	\$228,027
Total FIXED CHARGES AND EXPENSES		\$228,027	\$0	\$228,027

CAPITAL OUTLAY

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	CAPITAL OUTLAY	\$63,908	\$0	\$63,908
535600	LIBRARY BOOKS AND JOURNALS	\$7,720,412	\$0	\$7,720,412
Total CAPITAL OUTLAY		\$7,784,320	\$0	\$7,784,320
Total Requirements		\$28,806,600	\$0	\$28,806,600

Receipts

REVENUES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
430390	OTHER SUPPORTING REVENUE	\$4,400	\$0	\$4,400
430790	MISCELLANEOUS INCOME	\$273,693	\$0	\$273,693
Total REVENUES		\$278,093	\$0	\$278,093
Total Receipts		\$278,093	\$0	\$278,093

Net Appropriation/Total FTE Count	\$28,528,507	\$0	\$28,528,507	238.740	0.000	238.740



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

1152-General Academic Support

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REGULAR SALARIES	\$12,064,722	\$0	\$12,064,722	170.120	0.000	170.120
531210	SPA REGULAR SALARIES	\$14,212,932	\$0	\$14,212,932	258.220	0.000	258.220
531220	SPA OVERTIME PAYMENTS	\$4,000	\$0	\$4,000	0.000	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$330,160	\$0	\$330,160	0.000	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$160,485	\$0	\$160,485	0.000	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$118,043	\$0	\$118,043	0.000	0.000	0.000
531450	STUDENT REGULAR WAGE	\$78,947	\$0	\$78,947	0.000	0.000	0.000
531810	SOCIAL SECURITY	\$2,015,049	\$0	\$2,015,049	0.000	0.000	0.000
531820	STATE RETIREMENT	\$1,552,480	\$0	\$1,552,480	0.000	0.000	0.000
531830	MEDICAL INSURANCE	\$1,699,378	\$0	\$1,699,378	0.000	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$1,619,284	\$0	\$1,619,284	0.000	0.000	0.000
531920	CONSULTANT FEES	\$343	\$0	\$343	0.000	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$35,784	\$0	\$35,784	0.000	0.000	0.000
Total PERSONAL SERVICES		\$33,891,607	\$0	\$33,891,607	428.340	0.000	428.340

SUPPLIES AND MATERIALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	SUPPLIES AND MATERIALS	\$23,920	\$0	\$23,920
Total SUPPLIES AND MATERIALS		\$23,920	\$0	\$23,920

CURRENT OBLIGATIONS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	CURRENT OBLIGATION	\$12,148	\$0	\$12,148



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

1152-General Academic Support

Requirements

CURRENT OBLIGATIONS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533300	UTILITIES	\$4,587	\$0	\$4,587
Total CURRENT OBLIGATIONS		\$16,735	\$0	\$16,735

FIXED CHARGES AND EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	FIXED CHARGES AND EXPENSES	\$87,104	\$0	\$87,104
Total FIXED CHARGES AND EXPENSES		\$87,104	\$0	\$87,104

CAPITAL OUTLAY

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	CAPITAL OUTLAY	\$85,371	\$0	\$85,371
535600	LIBRARY BOOKS AND JOURNALS	\$8,519	\$0	\$8,519
Total CAPITAL OUTLAY		\$93,890	\$0	\$93,890

GRANTS, STATE AID, SUBSIDY

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536570	TRAINEESHIPS	\$30,000	\$0	\$30,000
Total GRANTS, STATE AID, SUBSIDY		\$30,000	\$0	\$30,000

TRANSFERS, NON-OPERATING

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
538383	RES RENAISSANCE COMP	\$5,085,769	\$0	\$5,085,769	0.000	0.000	0.000
Total TRANSFERS, NON-OPERATING		\$5,085,769	\$0	\$5,085,769	0.000	0.000	0.000



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Detail By Fund
Biennium 2013-15

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

1152-General Academic Support

Requirements

Total Requirements	\$39,229,025	\$0	\$39,229,025	428.340	0.000	428.340

Receipts

REVENUES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
430133	INTERNAL EXTNSN FEES	\$46,000	\$0	\$46,000
430190	SPECIAL FEES	\$39,200	\$0	\$39,200
430310	EDP SERVICE REVENUE	\$342,041	\$0	\$342,041
430390	OTHER SUPPORTING REVENUE	\$306,550	\$0	\$306,550
430391	OTHER SUPPORTING REVENUE	\$290	\$0	\$290

Total REVENUES	\$734,081	\$0	\$734,081

Total Receipts	\$734,081	\$0	\$734,081

Net Appropriation/Total FTE Count	\$38,494,944	\$0	\$38,494,944	428.340	0.000	428.340



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

1160-Student Services

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REGULAR SALARIES	\$2,796,792	\$0	\$2,796,792	75.760	0.000	75.760
531210	SPA REGULAR SALARIES	\$4,233,737	\$0	\$4,233,737	90.410	0.000	90.410
531230	SPA PREMIUM PAYMENTS	\$7	\$0	\$7	0.000	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$43,652	\$0	\$43,652	0.000	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$23,236	\$0	\$23,236	0.000	0.000	0.000
531450	STUDENT REGULAR WAGE	\$3,351	\$0	\$3,351	0.000	0.000	0.000
531810	SOCIAL SECURITY	\$622,026	\$0	\$622,026	0.000	0.000	0.000
531820	STATE RETIREMENT	\$467,115	\$0	\$467,115	0.000	0.000	0.000
531830	MEDICAL INSURANCE	\$1,006,692	\$0	\$1,006,692	0.000	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$552,498	\$0	\$552,498	0.000	0.000	0.000
Total PERSONAL SERVICES		\$9,749,106	\$0	\$9,749,106	166.170	0.000	166.170

SUPPLIES AND MATERIALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	SUPPLIES AND MATERIALS	\$59,804	\$0	\$59,804
Total SUPPLIES AND MATERIALS		\$59,804	\$0	\$59,804

CURRENT OBLIGATIONS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	CURRENT OBLIGATION	\$1,117,578	\$0	\$1,117,578
Total CURRENT OBLIGATIONS		\$1,117,578	\$0	\$1,117,578

FIXED CHARGES AND EXPENSES



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

1160-Student Services

Requirements

FIXED CHARGES AND EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	FIXED CHARGES AND EXPENSES	\$22,398	\$0	\$22,398
Total FIXED CHARGES AND EXPENSES		\$22,398	\$0	\$22,398

CAPITAL OUTLAY

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	CAPITAL OUTLAY	\$54,574	\$0	\$54,574
Total CAPITAL OUTLAY		\$54,574	\$0	\$54,574

Total Requirements	\$11,003,460	\$0	\$11,003,460

Receipts

REVENUES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
430185	EDUC & TECH FEE	\$11,211	\$0	\$11,211
430190	SPECIAL FEES	\$386,646	\$0	\$386,646
430243	FED C & G ADM COST ALLOW	\$346,696	\$0	\$346,696
Total REVENUES		\$744,553	\$0	\$744,553
Total Receipts		\$744,553	\$0	\$744,553

Net Appropriation/Total FTE Count	\$10,258,907	\$0	\$10,258,907	166.170	0.000	166.170



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

1170-Institutional Support

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REGULAR SALARIES	\$6,217,129	\$0	\$6,217,129	75.520	0.000	75.520
531210	SPA REGULAR SALARIES	\$15,660,007	\$0	\$15,660,007	323.160	0.000	323.160
531220	SPA OVERTIME PAYMENTS	\$1,476	\$0	\$1,476	0.000	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$322,686	\$0	\$322,686	0.000	0.000	0.000
531250	SPA SEVERANCE WAGES	\$1,127	\$0	\$1,127	0.000	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$194,031	\$0	\$194,031	0.000	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$72,496	\$0	\$72,496	0.000	0.000	0.000
531450	STUDENT REGULAR WAGE	\$5,284	\$0	\$5,284	0.000	0.000	0.000
531550	UNEMPLOYMENT COMPENSATN	\$50,000	\$0	\$50,000	0.000	0.000	0.000
531560	WORKERS COMPENSATION	\$524,217	\$0	\$524,217	0.000	0.000	0.000
531580	DISABILITY BENEFITS	\$40,000	\$0	\$40,000	0.000	0.000	0.000
531590	OTHER PERSONNEL PAYMENTS	\$58,865	\$0	\$58,865	0.000	0.000	0.000
531810	SOCIAL SECURITY	\$1,740,732	\$0	\$1,740,732	0.000	0.000	0.000
531820	STATE RETIREMENT	\$2,081,123	\$0	\$2,081,123	0.000	0.000	0.000
531830	MEDICAL INSURANCE	\$2,744,193	\$0	\$2,744,193	0.000	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$835,146	\$0	\$835,146	0.000	0.000	0.000
531910	LEGAL AND ACCOUNTING FEE	\$1,400	\$0	\$1,400	0.000	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$177,258	\$0	\$177,258	0.000	0.000	0.000
Total PERSONAL SERVICES		\$30,727,170	\$0	\$30,727,170	398.680	0.000	398.680

SUPPLIES AND MATERIALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	SUPPLIES AND MATERIALS	\$422,206	\$0	\$422,206



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

1170-Institutional Support

Requirements

SUPPLIES AND MATERIALS

Total SUPPLIES AND MATERIALS	\$422,206	\$0	\$422,206

CURRENT OBLIGATIONS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	CURRENT OBLIGATION	\$674,306	\$0	\$674,306
533300	UTILITIES	\$64,996	\$0	\$64,996
Total CURRENT OBLIGATIONS		\$739,302	\$0	\$739,302

FIXED CHARGES AND EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	FIXED CHARGES AND EXPENSES	\$442,510	\$0	\$442,510
Total FIXED CHARGES AND EXPENSES		\$442,510	\$0	\$442,510

CAPITAL OUTLAY

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	CAPITAL OUTLAY	\$160,846	\$0	\$160,846
Total CAPITAL OUTLAY		\$160,846	\$0	\$160,846

GRANTS, STATE AID, SUBSIDY

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536570	TRAINEESHIPS	\$42,455	\$0	\$42,455
536900	OTHER AIDS AND GRANTS	\$432,500	\$0	\$432,500
Total GRANTS, STATE AID, SUBSIDY		\$474,955	\$0	\$474,955

TRANSFERS, NON-OPERATING



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

1170-Institutional Support

Requirements

TRANSFERS, NON-OPERATING

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
538481	WORKERS COMP 1ST QTR	\$4,211	\$0	\$4,211	0.000	0.000	0.000
538482	WORKERS COMP 2ND QTR	\$4,211	\$0	\$4,211	0.000	0.000	0.000
538483	WORKERS COMP 3RD QTR	\$4,211	\$0	\$4,211	0.000	0.000	0.000
538484	WORKERS COMP 4TH QTR	\$4,211	\$0	\$4,211	0.000	0.000	0.000
Total TRANSFERS, NON-OPERATING		\$16,844	\$0	\$16,844	0.000	0.000	0.000
Total Requirements		\$32,983,833	\$0	\$32,983,833	398.680	0.000	398.680

Receipts

REVENUES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
430115	BAD DEBT TUITION OFFSET	(\$76,000)	\$0	(\$76,000)
430190	SPECIAL FEES	\$7,432	\$0	\$7,432
430310	EDP SERVICE REVENUE	\$1,788,932	\$0	\$1,788,932
430390	OTHER SUPPORTING REVENUE	\$202,350	\$0	\$202,350
430710	BAD REC COLLECTED	\$14,000	\$0	\$14,000
430740	SURPLUS PROPERTY SALES	\$42,951	\$0	\$42,951
430790	MISCELLANEOUS INCOME	\$188,954	\$0	\$188,954
Total REVENUES		\$2,168,619	\$0	\$2,168,619
Total Receipts		\$2,168,619	\$0	\$2,168,619
Net Appropriation/Total FTE Count		\$30,815,214	\$0	\$30,815,214



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

1180-Physical Plant Operation

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REGULAR SALARIES	\$531,797	\$0	\$531,797	6.810	0.000	6.810
531209	SPA LEO SALARIES	\$1,838,391	\$0	\$1,838,391	43.000	0.000	43.000
531210	SPA REGULAR SALARIES	\$20,913,044	\$0	\$20,913,044	471.980	0.000	471.980
531220	SPA OVERTIME PAYMENTS	\$210,427	\$0	\$210,427	0.000	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$567,433	\$0	\$567,433	0.000	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$192,140	\$0	\$192,140	0.000	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$61,047	\$0	\$61,047	0.000	0.000	0.000
531450	STUDENT REGULAR WAGE	\$123,446	\$0	\$123,446	0.000	0.000	0.000
531570	RETIREMENT SUPPLEMENTS	\$23,000	\$0	\$23,000	0.000	0.000	0.000
531810	SOCIAL SECURITY	\$1,808,289	\$0	\$1,808,289	0.000	0.000	0.000
531820	STATE RETIREMENT	\$2,182,047	\$0	\$2,182,047	0.000	0.000	0.000
531830	MEDICAL INSURANCE	\$4,845,383	\$0	\$4,845,383	0.000	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$959,194	\$0	\$959,194	0.000	0.000	0.000
531880	LAW OFFICERS' RETIREMENT	\$275,904	\$0	\$275,904	0.000	0.000	0.000
531930	MEDICAL FEES	\$5,041	\$0	\$5,041	0.000	0.000	0.000
531940	EMPLOYEE ON LOAN PAYMENT	\$967	\$0	\$967	0.000	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$5,200	\$0	\$5,200	0.000	0.000	0.000
Total PERSONAL SERVICES		\$34,542,750	\$0	\$34,542,750	521.790	0.000	521.790

SUPPLIES AND MATERIALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	SUPPLIES AND MATERIALS	\$2,527,718	\$0	\$2,527,718
Total SUPPLIES AND MATERIALS		\$2,527,718	\$0	\$2,527,718



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

1180-Physical Plant Operation

Requirements

CURRENT OBLIGATIONS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	CURRENT OBLIGATION	\$3,946,516	\$0	\$3,946,516
533300	UTILITIES	\$33,280,483	\$0	\$33,280,483
Total CURRENT OBLIGATIONS		\$37,226,999	\$0	\$37,226,999

FIXED CHARGES AND EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	FIXED CHARGES AND EXPENSES	\$765,470	\$0	\$765,470
Total FIXED CHARGES AND EXPENSES		\$765,470	\$0	\$765,470

CAPITAL OUTLAY

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	CAPITAL OUTLAY	\$123,854	\$0	\$123,854
Total CAPITAL OUTLAY		\$123,854	\$0	\$123,854

TRANSFERS, NON-OPERATING

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
538324	RES FACILITY SHOPS WARE	\$725,031	\$0	\$725,031	11.000	0.000	11.000
538328	RES CAROLINA NORTH	\$671,859	\$0	\$671,859	7.800	0.000	7.800
Total TRANSFERS, NON-OPERATING		\$1,396,890	\$0	\$1,396,890	18.800	0.000	18.800
Total Requirements		\$76,583,681	\$0	\$76,583,681	540.590	0.000	540.590

Receipts

REVENUES



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

1180-Physical Plant Operation

Receipts

REVENUES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
430199	OTHER SPEC SERVICE FEE	\$430,528	\$0	\$430,528			
430320	PHYSICAL PLANT REVENUES	\$78,573	\$0	\$78,573			
430740	SURPLUS PROPERTY SALES	\$24,000	\$0	\$24,000			
Total REVENUES		\$533,101	\$0	\$533,101			
Total Receipts		\$533,101	\$0	\$533,101			
Net Appropriation/Total FTE Count		\$76,050,580	\$0	\$76,050,580	540.590	0.000	540.590



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

1230-Student Financial Aid

Requirements

GRANTS, STATE AID, SUBSIDY

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536510	APPROPRIATED GRANTS	\$782,094	\$0	\$782,094
536540	ACAD ENHANCE SCHOLARSHIP	\$43,292,058	\$0	\$43,292,058
536550	TEACHERS SCHOLARSHIPS	\$66,450	\$0	\$66,450
536570	TRAINEESHIPS	\$2,911,216	\$0	\$2,911,216
536575	GRAD ASST AWARDS	\$3,418,240	\$0	\$3,418,240
536577	GRAD STUDENT HLTH INSR	\$1,129,373	\$0	\$1,129,373
536581	UNC CAMPUS SCHOLARSHIPS	\$68,540	\$0	\$68,540
536590	OTHER EDUCATIONAL AWARDS	\$10,438,765	\$0	\$10,438,765
Total GRANTS, STATE AID, SUBSIDY		\$62,106,736	\$0	\$62,106,736

TRANSFERS, NON-OPERATING

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
538149	INTRA TRANSFER OTHER	\$75,630	\$0	\$75,630	0.000	0.000	0.000
Total TRANSFERS, NON-OPERATING		\$75,630	\$0	\$75,630	0.000	0.000	0.000
Total Requirements		\$62,182,366	\$0	\$62,182,366	0.000	0.000	0.000

Receipts

REVENUES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
430750	FORFEITED TUI DEPOSITS	\$91,500	\$0	\$91,500
Total REVENUES		\$91,500	\$0	\$91,500
Total Receipts		\$91,500	\$0	\$91,500



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

1230-Student Financial Aid

Net Appropriation/Total FTE Count	\$62,090,866	\$0	\$62,090,866	0.000	0.000	0.000



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U20-University of North Carolina at Chapel Hill

16020-University of North Carolina at Chapel Hill - Academic Affairs

1990-Multi-Activity

Receipts

REVENUES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
430111	RESIDENT TUITION	\$113,943,711	\$0	\$113,943,711
430112	RES STAFF TUI WAV	(\$32,000)	\$0	(\$32,000)
430121	NON-RESIDENT TUITION	\$135,067,659	\$0	\$135,067,659
430123	NONRES GRAD ASST WAV	(\$14,441,235)	\$0	(\$14,441,235)
430124	NONRES STAFF TUI WAV	(\$44,680)	\$0	(\$44,680)
430130	EXTENSION INSTR FEE	\$292	\$0	\$292
430190	SPECIAL FEES	\$121,979	\$0	\$121,979
430790	MISCELLANEOUS INCOME	\$103	\$0	\$103
Total REVENUES		\$234,615,829	\$0	\$234,615,829
Total Receipts		\$234,615,829	\$0	\$234,615,829
Net Appropriation/Total FTE Count		(\$234,615,829)	\$0	(\$234,615,829)

**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

Code: 16021

CAMPUS/AGENCY NAME: University of North Carolina at Chapel Hill - Health Affairs

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2014-15 Revised
Total Requirements	\$284,762,511
Less Estimated Receipts	\$94,021,067
Net Appropriation	\$190,741,444



Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2013-15

U20-University of North Carolina at Chapel Hill

16021-University of North Carolina at Chapel Hill - Health Affairs

Requirements

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
1101	Regular Term Instruction	\$185,859,710	\$0	\$185,859,710	1,408.000	0.000	1,408.000
1110	Organized Research	\$5,275,433	\$0	\$5,275,433	63.120	0.000	63.120
1151	Libraries	\$7,535,919	\$0	\$7,535,919	46.750	0.000	46.750
1170	INSTITUTIONAL SUPPORT	\$992,551	\$0	\$992,551	2.740	0.000	2.740
1180	Physical Plant Operation	\$67,800,008	\$0	\$67,800,008	331.510	0.000	331.510
1230	STUDENT FINANCIAL AID	\$17,298,890	\$0	\$17,298,890	0.000	0.000	0.000
Total Requirements		\$284,762,511	\$0	\$284,762,511	1,852.120	0.000	1,852.120

Receipts

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
1101	Regular Term Instruction	\$16,397,693	\$0	\$16,397,693	0.000	0.000	0.000
1110	Organized Research	\$1,473,306	\$0	\$1,473,306	0.000	0.000	0.000
1151	Libraries	\$213,510	\$0	\$213,510	0.000	0.000	0.000
1180	Physical Plant Operation	\$3,840	\$0	\$3,840	0.000	0.000	0.000
1990	Multi-Activity	\$75,932,718	\$0	\$75,932,718	0.000	0.000	0.000
Total Receipts		\$94,021,067	\$0	\$94,021,067	0.000	0.000	0.000
Net Appropriation/Total FTE Count		\$190,741,444	\$0	\$190,741,444	1,852.120	0.000	1,852.120



Certified Budget - Revised (BD307)
Summary By Account
Biennium 2013-15

U20-University of North Carolina at Chapel Hill

16021-University of North Carolina at Chapel Hill - Health Affairs

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REGULAR SALARIES	\$11,605,872	\$0	\$11,605,872	166.040	0.000	166.040
531209	SPA LEO SALARIES	\$511,338	\$0	\$511,338	9.470	0.000	9.470
531210	SPA REGULAR SALARIES	\$44,805,824	\$0	\$44,805,824	962.490	0.000	962.490
531220	SPA OVERTIME PAYMENTS	\$262,836	\$0	\$262,836	0.000	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$356,071	\$0	\$356,071	0.000	0.000	0.000
531250	SPA SEVERANCE WAGES	\$559	\$0	\$559	0.000	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$511,077	\$0	\$511,077	0.000	0.000	0.000
531310	EPA ACADEMIC SALARIES	\$98,551,439	\$0	\$98,551,439	651.620	0.000	651.620
531410	NON-STUDENT REGULAR WAGE	\$420,322	\$0	\$420,322	0.000	0.000	0.000
531420	NON-STUDENT OVERTIME PAY	\$329	\$0	\$329	0.000	0.000	0.000
531450	STUDENT REGULAR WAGE	\$107,086	\$0	\$107,086	0.000	0.000	0.000
531550	UNEMPLOYMENT COMPENSATN	\$36,202	\$0	\$36,202	0.000	0.000	0.000
531560	WORKERS COMPENSATION	\$260,919	\$0	\$260,919	0.000	0.000	0.000
531580	DISABILITY BENEFITS	\$424	\$0	\$424	0.000	0.000	0.000
531590	RESERVES FOR STAFF BENE	\$1,891	\$0	\$1,891	0.000	0.000	0.000
531810	SOCIAL SECURITY	\$11,444,854	\$0	\$11,444,854	0.000	0.000	0.000
531820	STATE RETIREMENT	\$3,502,663	\$0	\$3,502,663	0.000	0.000	0.000
531830	MEDICAL INSURANCE	\$12,647,017	\$0	\$12,647,017	0.000	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$15,112,859	\$0	\$15,112,859	0.000	0.000	0.000
531920	CONSULTANT FEES	\$27,750	\$0	\$27,750	0.000	0.000	0.000
531930	MEDICAL FEES	\$27,678	\$0	\$27,678	0.000	0.000	0.000
531950	HONORARIUMS	\$12,250	\$0	\$12,250	0.000	0.000	0.000
531970	ACADEMIC INST/RES SER	\$814,780	\$0	\$814,780	0.000	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$1,080,830	\$0	\$1,080,830	0.000	0.000	0.000



Certified Budget - Revised (BD307)
Summary By Account
Biennium 2013-15

U20-University of North Carolina at Chapel Hill

16021-University of North Carolina at Chapel Hill - Health Affairs

Requirements

Total PERSONAL SERVICES	\$202,102,870	\$0	\$202,102,870	1,789.620	0.000	1,789.620

SUPPLIES AND MATERIALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	SUPPLIES AND MATERIALS	\$7,910,713	\$0	\$7,910,713
Total SUPPLIES AND MATERIALS		\$7,910,713	\$0	\$7,910,713

CURRENT OBLIGATIONS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	CURRENT OBLIGATION	\$3,700,635	\$0	\$3,700,635
533300	UTILITIES	\$37,409,507	\$0	\$37,409,507
Total CURRENT OBLIGATIONS		\$41,110,142	\$0	\$41,110,142

FIXED CHARGES AND EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	FIXED CHARGES AND EXPENSES	\$2,268,223	\$0	\$2,268,223
Total FIXED CHARGES AND EXPENSES		\$2,268,223	\$0	\$2,268,223

CAPITAL OUTLAY

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	CAPITAL OUTLAY	\$2,436,678	\$0	\$2,436,678
535600	LIBRARY BOOKS AND JOURNALS	\$2,306,750	\$0	\$2,306,750
Total CAPITAL OUTLAY		\$4,743,428	\$0	\$4,743,428

GRANTS, STATE AID, SUBSIDY

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536510	APPROPRIATED GRANTS	\$156,200	\$0	\$156,200



Certified Budget - Revised (BD307)
Summary By Account
Biennium 2013-15

U20-University of North Carolina at Chapel Hill

16021-University of North Carolina at Chapel Hill - Health Affairs

Requirements

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536540	ACAD ENHANCE SCHOLARSHIP	\$9,216,021	\$0	\$9,216,021
536560	MINORITY MED & DENTAL GR	\$102,325	\$0	\$102,325
536570	TRAINEESHIPS	\$1,469,472	\$0	\$1,469,472
536577	GRAD STUDENT HLTH INSR	\$1,464,960	\$0	\$1,464,960
536581	UNC CAMPUS SCHOLARSHIPS	\$24,331	\$0	\$24,331
536590	OTHER EDUCATIONAL AWARDS	\$5,170,639	\$0	\$5,170,639
536900	OTHER AIDS AND GRANTS	\$54,404	\$0	\$54,404
Total GRANTS, STATE AID, SUBSIDY		\$17,658,352	\$0	\$17,658,352

TRANSFERS, NON-OPERATING

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
538321	RES BIOMED IMAGING	\$8,451,783	\$0	\$8,451,783	62.500	0.000	62.500
538427	ALCOHOL STUDIES CENTER	\$500,000	\$0	\$500,000	0.000	0.000	0.000
538481	WORKERS COMP 1ST QTR	\$5,000	\$0	\$5,000	0.000	0.000	0.000
538482	WORKERS COMP 2ND QTR	\$4,000	\$0	\$4,000	0.000	0.000	0.000
538483	WORKERS COMP 3RD QTR	\$4,000	\$0	\$4,000	0.000	0.000	0.000
538484	WORKERS COMP 4TH QTR	\$4,000	\$0	\$4,000	0.000	0.000	0.000
Total TRANSFERS, NON-OPERATING		\$8,968,783	\$0	\$8,968,783	62.500	0.000	62.500
Total Requirements		\$284,762,511	\$0	\$284,762,511	1,852.120	1,852.120	1,852.120

Receipts

REVENUES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
430111	RESIDENT TUITION	\$52,573,144	\$0	\$52,573,144



Certified Budget - Revised (BD307)
Summary By Account
Biennium 2013-15

U20-University of North Carolina at Chapel Hill

16021-University of North Carolina at Chapel Hill - Health Affairs

Receipts

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
430112	RES STAFF TUI WAV	(\$5,381)	\$0	(\$5,381)			
430121	NON-RESIDENT TUITION	\$26,869,805	\$0	\$26,869,805			
430122	NONRES SPEC TAL WAV	(\$14,450)	\$0	(\$14,450)			
430123	NONRES GRAD ASST WAV	(\$3,479,150)	\$0	(\$3,479,150)			
430124	NONRES STAFF TUI WAV	(\$3,500)	\$0	(\$3,500)			
430131	SHORT COURSES	\$5,429,139	\$0	\$5,429,139			
430141	APPLICATION FEES	\$40,040	\$0	\$40,040			
430190	SPECIAL FEES	\$216,586	\$0	\$216,586			
430320	PHYSICAL PLANT REVENUES	\$2,640	\$0	\$2,640			
430390	OTHER SUPPORTING REVENUE	\$11,389,832	\$0	\$11,389,832			
430391	OTHER SUPPORTING REVENUE	\$140,818	\$0	\$140,818			
430730	RENT & LEASE INCOME	\$1,200	\$0	\$1,200			
430750	FORFEITED TUI DEPOSITS	\$8,375	\$0	\$8,375			
430790	MISCELLANEOUS INCOME	\$30,516	\$0	\$30,516			
430791	FINES & PENALTIES	\$537,455	\$0	\$537,455			
430911	SALARY REIMBURSEMENT	\$279,907	\$0	\$279,907			
430991	MISC INCOME	\$4,091	\$0	\$4,091			
Total REVENUES		\$94,021,067	\$0	\$94,021,067			
Total Receipts		\$94,021,067	\$0	\$94,021,067			
Net Appropriation/Total FTE Count		\$190,741,444	\$0	\$190,741,444	1,852.120	1,852.120	1,852.120



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U20-University of North Carolina at Chapel Hill

16021-University of North Carolina at Chapel Hill - Health Affairs

1101-Regular Term Instruction

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REGULAR SALARIES	\$8,181,400	\$0	\$8,181,400	128.720	0.000	128.720
531210	SPA REGULAR SALARIES	\$29,444,312	\$0	\$29,444,312	627.660	0.000	627.660
531220	SPA OVERTIME PAYMENTS	\$13,323	\$0	\$13,323	0.000	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$14,890	\$0	\$14,890	0.000	0.000	0.000
531250	SPA SEVERANCE WAGES	\$121	\$0	\$121	0.000	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$415,164	\$0	\$415,164	0.000	0.000	0.000
531310	EPA ACADEMIC SALARIES	\$98,551,439	\$0	\$98,551,439	651.620	0.000	651.620
531410	NON-STUDENT REGULAR WAGE	\$252,651	\$0	\$252,651	0.000	0.000	0.000
531420	NON-STUDENT OVERTIME PAY	\$306	\$0	\$306	0.000	0.000	0.000
531450	STUDENT REGULAR WAGE	\$96,128	\$0	\$96,128	0.000	0.000	0.000
531580	DISABILITY BENEFITS	\$424	\$0	\$424	0.000	0.000	0.000
531590	RESERVES FOR STAFF BENE	\$1,787	\$0	\$1,787	0.000	0.000	0.000
531810	SOCIAL SECURITY	\$10,016,190	\$0	\$10,016,190	0.000	0.000	0.000
531820	STATE RETIREMENT	\$1,854,674	\$0	\$1,854,674	0.000	0.000	0.000
531830	MEDICAL INSURANCE	\$9,659,458	\$0	\$9,659,458	0.000	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$14,699,965	\$0	\$14,699,965	0.000	0.000	0.000
531920	CONSULTANT FEES	\$27,750	\$0	\$27,750	0.000	0.000	0.000
531950	HONORARIUMS	\$12,250	\$0	\$12,250	0.000	0.000	0.000
531970	ACADEMIC INST/RES SER	\$814,780	\$0	\$814,780	0.000	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$1,063,428	\$0	\$1,063,428	0.000	0.000	0.000
Total PERSONAL SERVICES		\$175,120,440	\$0	\$175,120,440	1,408.000	0.000	1,408.000

SUPPLIES AND MATERIALS



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U20-University of North Carolina at Chapel Hill

16021-University of North Carolina at Chapel Hill - Health Affairs

1101-Regular Term Instruction

Requirements

SUPPLIES AND MATERIALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	SUPPLIES AND MATERIALS	\$6,164,973	\$0	\$6,164,973
Total SUPPLIES AND MATERIALS		\$6,164,973	\$0	\$6,164,973

CURRENT OBLIGATIONS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	CURRENT OBLIGATION	\$8,040	\$0	\$8,040
533300	UTILITIES	\$16,900	\$0	\$16,900
Total CURRENT OBLIGATIONS		\$24,940	\$0	\$24,940

FIXED CHARGES AND EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	FIXED CHARGES AND EXPENSES	\$1,754,486	\$0	\$1,754,486
Total FIXED CHARGES AND EXPENSES		\$1,754,486	\$0	\$1,754,486

CAPITAL OUTLAY

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	CAPITAL OUTLAY	\$2,422,229	\$0	\$2,422,229
Total CAPITAL OUTLAY		\$2,422,229	\$0	\$2,422,229

GRANTS, STATE AID, SUBSIDY

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536560	MINORITY MED & DENTAL GR	\$102,325	\$0	\$102,325
536570	TRAINEESHIPS	\$56,436	\$0	\$56,436



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U20-University of North Carolina at Chapel Hill

16021-University of North Carolina at Chapel Hill - Health Affairs

1101-Regular Term Instruction

Requirements

GRANTS, STATE AID, SUBSIDY

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536581	UNC CAMPUS SCHOLARSHIPS	\$24,331	\$0	\$24,331
536590	OTHER EDUCATIONAL AWARDS	\$135,146	\$0	\$135,146
536900	OTHER AIDS AND GRANTS	\$54,404	\$0	\$54,404
Total GRANTS, STATE AID, SUBSIDY		\$372,642	\$0	\$372,642
Total Requirements		\$185,859,710	\$0	\$185,859,710

Receipts

REVENUES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
430121	NON-RESIDENT TUITION	\$7,750	\$0	\$7,750
430131	SHORT COURSES	\$5,429,139	\$0	\$5,429,139
430141	APPLICATION FEES	\$40,040	\$0	\$40,040
430190	SPECIAL FEES	\$216,586	\$0	\$216,586
430390	OTHER SUPPORTING REVENUE	\$10,359,922	\$0	\$10,359,922
430391	OTHER SUPPORTING REVENUE	\$51,883	\$0	\$51,883
430750	FORFEITED TUI DEPOSITS	\$8,375	\$0	\$8,375
430911	SALARY REIMBURSEMENT	\$279,907	\$0	\$279,907
430991	MISC INCOME	\$4,091	\$0	\$4,091
Total REVENUES		\$16,397,693	\$0	\$16,397,693
Total Receipts		\$16,397,693	\$0	\$16,397,693

Net Appropriation/Total FTE Count	\$169,462,017	\$0	\$169,462,017	1,408.000	0.000	1,408.000



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U20-University of North Carolina at Chapel Hill

16021-University of North Carolina at Chapel Hill - Health Affairs

1110-Organized Research

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REGULAR SALARIES	\$1,540,277	\$0	\$1,540,277	14.870	0.000	14.870
531210	SPA REGULAR SALARIES	\$2,256,398	\$0	\$2,256,398	48.250	0.000	48.250
531220	SPA OVERTIME PAYMENTS	\$135	\$0	\$135	0.000	0.000	0.000
531250	SPA SEVERANCE WAGES	\$366	\$0	\$366	0.000	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$20,131	\$0	\$20,131	0.000	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$78,046	\$0	\$78,046	0.000	0.000	0.000
531420	NON-STUDENT OVERTIME PAY	\$23	\$0	\$23	0.000	0.000	0.000
531450	STUDENT REGULAR WAGE	\$10,958	\$0	\$10,958	0.000	0.000	0.000
531590	RESERVES FOR STAFF BENE	\$104	\$0	\$104	0.000	0.000	0.000
531810	SOCIAL SECURITY	\$281,536	\$0	\$281,536	0.000	0.000	0.000
531820	STATE RETIREMENT	\$201,899	\$0	\$201,899	0.000	0.000	0.000
531830	MEDICAL INSURANCE	\$66,156	\$0	\$66,156	0.000	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$162,991	\$0	\$162,991	0.000	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$17,402	\$0	\$17,402	0.000	0.000	0.000
Total PERSONAL SERVICES		\$4,636,422	\$0	\$4,636,422	63.120	0.000	63.120

SUPPLIES AND MATERIALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	SUPPLIES AND MATERIALS	\$91,047	\$0	\$91,047
Total SUPPLIES AND MATERIALS		\$91,047	\$0	\$91,047

CURRENT OBLIGATIONS



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U20-University of North Carolina at Chapel Hill

16021-University of North Carolina at Chapel Hill - Health Affairs

1110-Organized Research

Requirements

CURRENT OBLIGATIONS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	CURRENT OBLIGATION	\$47,964	\$0	\$47,964
Total CURRENT OBLIGATIONS		\$47,964	\$0	\$47,964

TRANSFERS, NON-OPERATING

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
538427	ALCOHOL STUDIES CENTER	\$500,000	\$0	\$500,000	0.000	0.000	0.000
Total TRANSFERS, NON-OPERATING		\$500,000	\$0	\$500,000	0.000	0.000	0.000
Total Requirements		\$5,275,433	\$0	\$5,275,433	63.120	0.000	63.120

Receipts

REVENUES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
430390	OTHER SUPPORTING REVENUE	\$846,916	\$0	\$846,916
430391	OTHER SUPPORTING REVENUE	\$88,935	\$0	\$88,935
430791	FINES & PENALTIES	\$537,455	\$0	\$537,455
Total REVENUES		\$1,473,306	\$0	\$1,473,306
Total Receipts		\$1,473,306	\$0	\$1,473,306

Net Appropriation/Total FTE Count		\$3,802,127	\$0	\$3,802,127	63.120	0.000	63.120



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U20-University of North Carolina at Chapel Hill

16021-University of North Carolina at Chapel Hill - Health Affairs

1151-Libraries

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REGULAR SALARIES	\$1,734,638	\$0	\$1,734,638	21.470	0.000	21.470
531210	SPA REGULAR SALARIES	\$1,146,965	\$0	\$1,146,965	25.280	0.000	25.280
531230	SPA PREMIUM PAYMENTS	\$2,234	\$0	\$2,234	0.000	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$15,649	\$0	\$15,649	0.000	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$1,051	\$0	\$1,051	0.000	0.000	0.000
531810	SOCIAL SECURITY	\$188,099	\$0	\$188,099	0.000	0.000	0.000
531820	STATE RETIREMENT	\$121,467	\$0	\$121,467	0.000	0.000	0.000
531830	MEDICAL INSURANCE	\$1,678,130	\$0	\$1,678,130	0.000	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$234,505	\$0	\$234,505	0.000	0.000	0.000
Total PERSONAL SERVICES		\$5,122,738	\$0	\$5,122,738	46.750	0.000	46.750

SUPPLIES AND MATERIALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	SUPPLIES AND MATERIALS	\$52,127	\$0	\$52,127
Total SUPPLIES AND MATERIALS		\$52,127	\$0	\$52,127

CURRENT OBLIGATIONS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	CURRENT OBLIGATION	\$38,427	\$0	\$38,427
Total CURRENT OBLIGATIONS		\$38,427	\$0	\$38,427

FIXED CHARGES AND EXPENSES



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U20-University of North Carolina at Chapel Hill

16021-University of North Carolina at Chapel Hill - Health Affairs

1151-Libraries

Requirements

FIXED CHARGES AND EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	FIXED CHARGES AND EXPENSES	\$1,428	\$0	\$1,428
Total FIXED CHARGES AND EXPENSES		\$1,428	\$0	\$1,428

CAPITAL OUTLAY

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	CAPITAL OUTLAY	\$14,449	\$0	\$14,449
535600	LIBRARY BOOKS AND JOURNALS	\$2,306,750	\$0	\$2,306,750
Total CAPITAL OUTLAY		\$2,321,199	\$0	\$2,321,199
Total Requirements		\$7,535,919	\$0	\$7,535,919

Receipts

REVENUES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
430390	OTHER SUPPORTING REVENUE	\$182,994	\$0	\$182,994
430790	MISCELLANEOUS INCOME	\$30,516	\$0	\$30,516
Total REVENUES		\$213,510	\$0	\$213,510
Total Receipts		\$213,510	\$0	\$213,510

Net Appropriation/Total FTE Count	\$7,322,409	\$0	\$7,322,409	46.750	0.000	46.750



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U20-University of North Carolina at Chapel Hill

16021-University of North Carolina at Chapel Hill - Health Affairs

1170-INSTITUTIONAL SUPPORT

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REGULAR SALARIES	\$149,557	\$0	\$149,557	0.980	0.000	0.980
531210	SPA REGULAR SALARIES	\$81,872	\$0	\$81,872	1.760	0.000	1.760
531250	SPA SEVERANCE WAGES	\$72	\$0	\$72	0.000	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$1,088	\$0	\$1,088	0.000	0.000	0.000
531810	SOCIAL SECURITY	\$10,210	\$0	\$10,210	0.000	0.000	0.000
531820	STATE RETIREMENT	\$11,075	\$0	\$11,075	0.000	0.000	0.000
531830	MEDICAL INSURANCE	\$8,722	\$0	\$8,722	0.000	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$15,398	\$0	\$15,398	0.000	0.000	0.000
Total PERSONAL SERVICES		\$277,994	\$0	\$277,994	2.740	0.000	2.740

SUPPLIES AND MATERIALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	SUPPLIES AND MATERIALS	\$50,000	\$0	\$50,000
Total SUPPLIES AND MATERIALS		\$50,000	\$0	\$50,000

CURRENT OBLIGATIONS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	CURRENT OBLIGATION	\$640,181	\$0	\$640,181
Total CURRENT OBLIGATIONS		\$640,181	\$0	\$640,181

FIXED CHARGES AND EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	FIXED CHARGES AND EXPENSES	\$24,376	\$0	\$24,376



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U20-University of North Carolina at Chapel Hill

16021-University of North Carolina at Chapel Hill - Health Affairs

1170-INSTITUTIONAL SUPPORT

Requirements

FIXED CHARGES AND EXPENSES

Total FIXED CHARGES AND EXPENSES

\$24,376	\$0	\$24,376

Total Requirements

\$992,551	\$0	\$992,551

Net Appropriation/Total FTE Count

\$992,551	\$0	\$992,551	2.740	0.000	2.740



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U20-University of North Carolina at Chapel Hill

16021-University of North Carolina at Chapel Hill - Health Affairs

1180-Physical Plant Operation

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531209	SPA LEO SALARIES	\$511,338	\$0	\$511,338	9.470	0.000	9.470
531210	SPA REGULAR SALARIES	\$11,876,277	\$0	\$11,876,277	259.540	0.000	259.540
531220	SPA OVERTIME PAYMENTS	\$249,378	\$0	\$249,378	0.000	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$338,947	\$0	\$338,947	0.000	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$60,133	\$0	\$60,133	0.000	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$87,486	\$0	\$87,486	0.000	0.000	0.000
531550	UNEMPLOYMENT COMPENSATN	\$36,202	\$0	\$36,202	0.000	0.000	0.000
531560	WORKERS COMPENSATION	\$260,919	\$0	\$260,919	0.000	0.000	0.000
531810	SOCIAL SECURITY	\$948,819	\$0	\$948,819	0.000	0.000	0.000
531820	STATE RETIREMENT	\$1,313,548	\$0	\$1,313,548	0.000	0.000	0.000
531830	MEDICAL INSURANCE	\$1,234,551	\$0	\$1,234,551	0.000	0.000	0.000
531930	MEDICAL FEES	\$27,678	\$0	\$27,678	0.000	0.000	0.000
Total PERSONAL SERVICES		\$16,945,276	\$0	\$16,945,276	269.010	0.000	269.010

SUPPLIES AND MATERIALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	SUPPLIES AND MATERIALS	\$1,539,386	\$0	\$1,539,386
Total SUPPLIES AND MATERIALS		\$1,539,386	\$0	\$1,539,386

CURRENT OBLIGATIONS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	CURRENT OBLIGATION	\$2,966,023	\$0	\$2,966,023
533300	UTILITIES	\$37,392,607	\$0	\$37,392,607



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U20-University of North Carolina at Chapel Hill

16021-University of North Carolina at Chapel Hill - Health Affairs

1180-Physical Plant Operation

Requirements

CURRENT OBLIGATIONS

Total CURRENT OBLIGATIONS	\$40,358,630	\$0	\$40,358,630

FIXED CHARGES AND EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	FIXED CHARGES AND EXPENSES	\$487,933	\$0	\$487,933
Total FIXED CHARGES AND EXPENSES		\$487,933	\$0	\$487,933

TRANSFERS, NON-OPERATING

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
538321	RES BIOMED IMAGING	\$8,451,783	\$0	\$8,451,783	62.500	0.000	62.500
538481	WORKERS COMP 1ST QTR	\$5,000	\$0	\$5,000	0.000	0.000	0.000
538482	WORKERS COMP 2ND QTR	\$4,000	\$0	\$4,000	0.000	0.000	0.000
538483	WORKERS COMP 3RD QTR	\$4,000	\$0	\$4,000	0.000	0.000	0.000
538484	WORKERS COMP 4TH QTR	\$4,000	\$0	\$4,000	0.000	0.000	0.000
Total TRANSFERS, NON-OPERATING		\$8,468,783	\$0	\$8,468,783	62.500	0.000	62.500
Total Requirements		\$67,800,008	\$0	\$67,800,008	331.510	0.000	331.510

Receipts

REVENUES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
430320	PHYSICAL PLANT REVENUES	\$2,640	\$0	\$2,640
430730	RENT & LEASE INCOME	\$1,200	\$0	\$1,200
Total REVENUES		\$3,840	\$0	\$3,840
Total Receipts		\$3,840	\$0	\$3,840



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U20-University of North Carolina at Chapel Hill

16021-University of North Carolina at Chapel Hill - Health Affairs

1180-Physical Plant Operation

Net Appropriation/Total FTE Count	\$67,796,168	\$0	\$67,796,168	331.510	0.000	331.510



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U20-University of North Carolina at Chapel Hill

16021-University of North Carolina at Chapel Hill - Health Affairs

1230-STUDENT FINANCIAL AID

Requirements

SUPPLIES AND MATERIALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	SUPPLIES AND MATERIALS	\$13,180	\$0	\$13,180
Total SUPPLIES AND MATERIALS		\$13,180	\$0	\$13,180

GRANTS, STATE AID, SUBSIDY

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536510	APPROPRIATED GRANTS	\$156,200	\$0	\$156,200
536540	ACAD ENHANCE SCHOLARSHIP	\$9,216,021	\$0	\$9,216,021
536570	TRAINEESHIPS	\$1,413,036	\$0	\$1,413,036
536577	GRAD STUDENT HLTH INSR	\$1,464,960	\$0	\$1,464,960
536590	OTHER EDUCATIONAL AWARDS	\$5,035,493	\$0	\$5,035,493
Total GRANTS, STATE AID, SUBSIDY		\$17,285,710	\$0	\$17,285,710
Total Requirements		\$17,298,890	\$0	\$17,298,890

Net Appropriation/Total FTE Count	\$17,298,890	\$0	\$17,298,890	0.000	0.000	0.000



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Detail By Fund
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U20-University of North Carolina at Chapel Hill

16021-University of North Carolina at Chapel Hill - Health Affairs

1990-Multi-Activity

Receipts

REVENUES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
430111	RESIDENT TUITION	\$52,573,144	\$0	\$52,573,144
430112	RES STAFF TUI WAV	(\$5,381)	\$0	(\$5,381)
430121	NON-RESIDENT TUITION	\$26,862,055	\$0	\$26,862,055
430122	NONRES SPEC TAL WAV	(\$14,450)	\$0	(\$14,450)
430123	NONRES GRAD ASST WAV	(\$3,479,150)	\$0	(\$3,479,150)
430124	NONRES STAFF TUI WAV	(\$3,500)	\$0	(\$3,500)
Total REVENUES		\$75,932,718	\$0	\$75,932,718
Total Receipts		\$75,932,718	\$0	\$75,932,718
Net Appropriation/Total FTE Count		(\$75,932,718)	\$0	(\$75,932,718)

**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

Code: 16022

CAMPUS/AGENCY NAME: University of North Carolina at Chapel Hill - Area Health Education

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2014-15
	Revised
Total Requirements	\$42,418,348
Net Appropriation	\$42,418,348



Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2013-15

U20-University of North Carolina at Chapel Hill

16022-University of North Carolina at Chapel Hill - Area Health Education

Requirements

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
1191	Operations	\$30,237,412	\$0	\$30,237,412	0.000	0.000	0.000
1192	Residency Training	\$4,095,390	\$0	\$4,095,390	0.000	0.000	0.000
1193	Health Sciences Support	\$8,085,546	\$0	\$8,085,546	78.570	0.000	78.570
Total Requirements		\$42,418,348	\$0	\$42,418,348	78.570	0.000	78.570
Net Appropriation/Total FTE Count		\$42,418,348	\$0	\$42,418,348	78.570	0.000	78.570



Certified Budget - Revised (BD307)
Summary By Account
Biennium 2013-15

U20-University of North Carolina at Chapel Hill

16022-University of North Carolina at Chapel Hill - Area Health Education

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REGULAR SALARIES	\$3,749,032	\$0	\$3,749,032	40.850	0.000	40.850
531210	SPA REGULAR SALARIES	\$1,384,256	\$0	\$1,384,256	37.720	0.000	37.720
531220	SPA OVERTIME PAYMENTS	\$1,729	\$0	\$1,729	0.000	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$953	\$0	\$953	0.000	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$28,830	\$0	\$28,830	0.000	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$8,317	\$0	\$8,317	0.000	0.000	0.000
531450	STUDENT REGULAR WAGE	\$3,089	\$0	\$3,089	0.000	0.000	0.000
531550	UNEMPLOYMENT COMPENSATN	\$1,196	\$0	\$1,196	0.000	0.000	0.000
531560	WORKERS COMPENSATION	\$6,600	\$0	\$6,600	0.000	0.000	0.000
531810	SOCIAL SECURITY	\$450,187	\$0	\$450,187	0.000	0.000	0.000
531830	MEDICAL INSURANCE	\$82,754	\$0	\$82,754	0.000	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$2,326,374	\$0	\$2,326,374	0.000	0.000	0.000
531920	CONSULTANT FEES	\$1,307	\$0	\$1,307	0.000	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$23,992	\$0	\$23,992	0.000	0.000	0.000
Total PERSONAL SERVICES		\$8,068,616	\$0	\$8,068,616	78.570	0.000	78.570

FIXED CHARGES AND EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	FIXED CHARGES AND EXPENSES	\$6,910	\$0	\$6,910
Total FIXED CHARGES AND EXPENSES		\$6,910	\$0	\$6,910

GRANTS, STATE AID, SUBSIDY

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536570	TRAINEESHIPS	\$8,620	\$0	\$8,620



**Certified Budget - Revised (BD307)
Summary By Account
Biennium 2013-15**

U20-University of North Carolina at Chapel Hill

16022-University of North Carolina at Chapel Hill - Area Health Education

Requirements

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536900	OTHER AIDS AND GRANTS	\$34,053,812	\$0	\$34,053,812
536941	GRANTS TO AHEC & TEA	\$278,990	\$0	\$278,990
Total GRANTS, STATE AID, SUBSIDY		\$34,341,422	\$0	\$34,341,422

TRANSFERS, NON-OPERATING

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
538481	WORKERS COMP 1ST QTR	\$300	\$0	\$300	0.000	0.000	0.000
538482	WORKERS COMP 2ND QTR	\$300	\$0	\$300	0.000	0.000	0.000
538483	WORKERS COMP 3RD QTR	\$400	\$0	\$400	0.000	0.000	0.000
538484	WORKERS COMP 4TH QTR	\$400	\$0	\$400	0.000	0.000	0.000
Total TRANSFERS, NON-OPERATING		\$1,400	\$0	\$1,400	0.000	0.000	0.000
Total Requirements		\$42,418,348	\$0	\$42,418,348	78.570	78.570	78.570
Net Appropriation/Total FTE Count		\$42,418,348	\$0	\$42,418,348	78.570	78.570	78.570



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U20-University of North Carolina at Chapel Hill

16022-University of North Carolina at Chapel Hill - Area Health Education

1191-Operations

Requirements

GRANTS, STATE AID, SUBSIDY

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
536900	OTHER AIDS AND GRANTS	\$29,958,422	\$0	\$29,958,422			
536941	GRANTS TO AHEC & TEA	\$278,990	\$0	\$278,990			
Total GRANTS, STATE AID, SUBSIDY		\$30,237,412	\$0	\$30,237,412			
Total Requirements		\$30,237,412	\$0	\$30,237,412			
Net Appropriation/Total FTE Count		\$30,237,412	\$0	\$30,237,412	0.000	0.000	0.000



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U20-University of North Carolina at Chapel Hill

16022-University of North Carolina at Chapel Hill - Area Health Education

1192-Residency Training

Requirements

GRANTS, STATE AID, SUBSIDY

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
536900	OTHER AIDS AND GRANTS	\$4,095,390	\$0	\$4,095,390			
Total GRANTS, STATE AID, SUBSIDY		\$4,095,390	\$0	\$4,095,390			
Total Requirements		\$4,095,390	\$0	\$4,095,390			
Net Appropriation/Total FTE Count		\$4,095,390	\$0	\$4,095,390	0.000	0.000	0.000



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U20-University of North Carolina at Chapel Hill

16022-University of North Carolina at Chapel Hill - Area Health Education

1193-Health Sciences Support

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REGULAR SALARIES	\$3,749,032	\$0	\$3,749,032	40.850	0.000	40.850
531210	SPA REGULAR SALARIES	\$1,384,256	\$0	\$1,384,256	37.720	0.000	37.720
531220	SPA OVERTIME PAYMENTS	\$1,729	\$0	\$1,729	0.000	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$953	\$0	\$953	0.000	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$28,830	\$0	\$28,830	0.000	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$8,317	\$0	\$8,317	0.000	0.000	0.000
531450	STUDENT REGULAR WAGE	\$3,089	\$0	\$3,089	0.000	0.000	0.000
531550	UNEMPLOYMENT COMPENSATN	\$1,196	\$0	\$1,196	0.000	0.000	0.000
531560	WORKERS COMPENSATION	\$6,600	\$0	\$6,600	0.000	0.000	0.000
531810	SOCIAL SECURITY	\$450,187	\$0	\$450,187	0.000	0.000	0.000
531830	MEDICAL INSURANCE	\$82,754	\$0	\$82,754	0.000	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$2,326,374	\$0	\$2,326,374	0.000	0.000	0.000
531920	CONSULTANT FEES	\$1,307	\$0	\$1,307	0.000	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$23,992	\$0	\$23,992	0.000	0.000	0.000
Total PERSONAL SERVICES		\$8,068,616	\$0	\$8,068,616	78.570	0.000	78.570

FIXED CHARGES AND EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	FIXED CHARGES AND EXPENSES	\$6,910	\$0	\$6,910
Total FIXED CHARGES AND EXPENSES		\$6,910	\$0	\$6,910

GRANTS, STATE AID, SUBSIDY



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U20-University of North Carolina at Chapel Hill

16022-University of North Carolina at Chapel Hill - Area Health Education

1193-Health Sciences Support

Requirements

GRANTS, STATE AID, SUBSIDY

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536570	TRAINEESHIPS	\$8,620	\$0	\$8,620
Total GRANTS, STATE AID, SUBSIDY		\$8,620	\$0	\$8,620

TRANSFERS, NON-OPERATING

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
538481	WORKERS COMP 1ST QTR	\$300	\$0	\$300	0.000	0.000	0.000
538482	WORKERS COMP 2ND QTR	\$300	\$0	\$300	0.000	0.000	0.000
538483	WORKERS COMP 3RD QTR	\$400	\$0	\$400	0.000	0.000	0.000
538484	WORKERS COMP 4TH QTR	\$400	\$0	\$400	0.000	0.000	0.000
Total TRANSFERS, NON-OPERATING		\$1,400	\$0	\$1,400	0.000	0.000	0.000
Total Requirements		\$8,085,546	\$0	\$8,085,546	78.570	0.000	78.570
Net Appropriation/Total FTE Count		\$8,085,546	\$0	\$8,085,546	78.570	0.000	78.570

**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

Code: 16030

CAMPUS/AGENCY NAME: North Carolina State University - Academic Affairs

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2014-15
	Revised
Total Requirements	\$700,695,218
Less Estimated Receipts	\$308,810,974
Net Appropriation	\$391,884,244



Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2013-15

U30-North Carolina State University

16030-North Carolina State University - Academic Affairs

Requirements

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
1101	Instruction	\$321,099,148	\$0	\$321,099,148	2,924.215	0.000	2,924.215
1102	Summer Term Instruction	\$9,600,000	\$0	\$9,600,000	86.590	0.000	86.590
1103	Non-Credit and Receipts Supported Instruction	\$6,592,336	\$0	\$6,592,336	34.700	0.000	34.700
1106	NC State University - Veterinary Medicine	\$49,610,981	\$0	\$49,610,981	566.710	0.000	566.710
1110	Organized Research	\$14,664,724	\$2,000,000	\$16,664,724	184.210	0.000	184.210
1142	Community Services	\$8,478,627	\$0	\$8,478,627	92.630	0.000	92.630
1151	Libraries	\$31,108,003	\$0	\$31,108,003	241.070	0.000	241.070
1152	General Academic Support	\$20,817,663	\$0	\$20,817,663	197.880	0.000	197.880
1160	Student Services	\$9,205,335	\$0	\$9,205,335	121.090	0.000	121.090
1170	Institutional Support	\$70,027,463	\$0	\$70,027,463	633.770	0.000	633.770
1180	Physical Plant Operation	\$103,723,888	(\$160,815)	\$103,563,073	1,019.960	0.000	1,019.960
1230	Student Financial Aid	\$53,927,865	\$0	\$53,927,865	0.000	0.000	0.000
Total Requirements		\$698,856,033	\$1,839,185	\$700,695,218	6,102.825	0.000	6,102.825

Receipts

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
1101	Instruction	\$887,146	\$0	\$887,146	0.000	0.000	0.000
1102	Summer Term Instruction	\$9,600,000	\$0	\$9,600,000	0.000	0.000	0.000
1103	Non-Credit and Receipts Supported Instruction	\$6,592,336	\$0	\$6,592,336	0.000	0.000	0.000
1106	NC State University - Veterinary Medicine	\$18,083,130	\$0	\$18,083,130	0.000	0.000	0.000
1110	Organized Research	\$1,377,941	\$0	\$1,377,941	0.000	0.000	0.000
1142	Community Services	\$1,498,758	\$0	\$1,498,758	0.000	0.000	0.000
1151	Libraries	\$92,418	\$0	\$92,418	0.000	0.000	0.000
1152	General Academic Support	\$1,265,269	\$0	\$1,265,269	0.000	0.000	0.000



Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2013-15

U30-North Carolina State University

16030-North Carolina State University - Academic Affairs

Receipts

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
1160	Student Services	\$1,136,804	\$0	\$1,136,804	0.000	0.000	0.000
1170	Institutional Support	\$8,333,923	\$0	\$8,333,923	0.000	0.000	0.000
1180	Physical Plant Operation	\$20,136,828	\$0	\$20,136,828	0.000	0.000	0.000
1990	Multi-Activity	\$239,806,421	\$0	\$239,806,421	0.000	0.000	0.000
Total Receipts		\$308,810,974	\$0	\$308,810,974	0.000	0.000	0.000
Net Appropriation/Total FTE Count		\$390,045,059	\$1,839,185	\$391,884,244	6,102.825	0.000	6,102.825



Certified Budget - Revised (BD307)
Summary By Account
Biennium 2013-15

U30-North Carolina State University

16030-North Carolina State University - Academic Affairs

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REGULAR SALARIES	\$68,343,941	\$0	\$68,343,941	1,004.950	0.000	1,004.950
531209	SPA LEO SALARIES	\$2,116,855	\$0	\$2,116,855	46.200	0.000	46.200
531210	SPA REGULAR SALARIES	\$108,702,980	\$0	\$108,702,980	2,763.800	0.000	2,763.800
531220	SPA OVERTIME PAYMENTS	\$517,675	\$0	\$517,675	0.000	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$703,389	\$0	\$703,389	0.000	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$929,259	\$0	\$929,259	0.000	0.000	0.000
531310	EPA ACADEMIC SALARIES	\$218,256,899	\$0	\$218,256,899	2,284.575	0.000	2,284.575
531410	NON-STUDENT REGULAR WAGE	\$3,351,761	\$0	\$3,351,761	0.000	0.000	0.000
531420	NON-STUDENT OVERTIME PAY	\$4,718	\$0	\$4,718	0.000	0.000	0.000
531430	NON-STUDENT PREMIUM PAY	\$709	\$0	\$709	0.000	0.000	0.000
531450	STUDENT REGULAR WAGE	\$2,013,098	\$0	\$2,013,098	0.000	0.000	0.000
531460	STUDENT OVERTIME PAY	\$746	\$0	\$746	0.000	0.000	0.000
531470	STUDENT PREMIUM PAY	\$406	\$0	\$406	0.000	0.000	0.000
531540	TORT CLAIMS	\$3,600	\$0	\$3,600	0.000	0.000	0.000
531550	UNEMPLOYMENT COMPENSATN	\$227,174	\$0	\$227,174	0.000	0.000	0.000
531560	WORKERS COMPENSATION	\$661,602	\$0	\$661,602	0.000	0.000	0.000
531580	DISABILITY BENEFITS	\$49,247	\$0	\$49,247	0.000	0.000	0.000
531590	OTHER PERSONNEL PAYMENTS	\$2,220	\$0	\$2,220	0.000	0.000	0.000
531810	SOCIAL SECURITY	\$25,370,273	\$0	\$25,370,273	0.000	0.000	0.000
531820	STATE RETIREMENT	\$25,104,238	\$0	\$25,104,238	0.000	0.000	0.000
531830	MEDICAL INSURANCE	\$32,208,095	\$0	\$32,208,095	0.000	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$19,370,687	\$0	\$19,370,687	0.000	0.000	0.000
531880	LAW OFFICERS' RETIREMENT	\$398,175	\$0	\$398,175	0.000	0.000	0.000
531910	LEGAL & ACCOUNTING FEES	\$67,120	\$0	\$67,120	0.000	0.000	0.000



Certified Budget - Revised (BD307)
Summary By Account
Biennium 2013-15

U30-North Carolina State University

16030-North Carolina State University - Academic Affairs

Requirements

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531920	CONSULTANT FEES	\$260,780	\$0	\$260,780	0.000	0.000	0.000
531930	MEDICAL	\$7,199	\$0	\$7,199	0.000	0.000	0.000
531950	HONORARIUMS	\$22,040	\$0	\$22,040	0.000	0.000	0.000
531970	ACADEMIC SERVICES	\$76,939	\$0	\$76,939	0.000	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$1,241,370	\$0	\$1,241,370	0.000	0.000	0.000
Total PERSONAL SERVICES		\$510,013,195	\$0	\$510,013,195	6,099.525	0.000	6,099.525

SUPPLIES AND MATERIALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	SUPPLIES AND MATERIALS	\$24,188,355	\$0	\$24,188,355
Total SUPPLIES AND MATERIALS		\$24,188,355	\$0	\$24,188,355

CURRENT OBLIGATIONS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	CURRENT OBLIGATION	\$27,914,082	\$0	\$27,914,082
533300	UTILITIES	\$32,973,991	\$0	\$32,973,991
Total CURRENT OBLIGATIONS		\$60,888,073	\$0	\$60,888,073

FIXED CHARGES AND EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	FIXED CHARGES AND EXPENSES	\$10,882,090	\$0	\$10,882,090
Total FIXED CHARGES AND EXPENSES		\$10,882,090	\$0	\$10,882,090

CAPITAL OUTLAY



Certified Budget - Revised (BD307)
Summary By Account
Biennium 2013-15

U30-North Carolina State University

16030-North Carolina State University - Academic Affairs

Requirements

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	CAPITAL OUTLAY	\$16,638,090	\$0	\$16,638,090
535600	LIBRARY BOOKS AND JOURNALS	\$9,421,212	\$0	\$9,421,212
Total CAPITAL OUTLAY		\$26,059,302	\$0	\$26,059,302

GRANTS, STATE AID, SUBSIDY

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536515	NEED-BASED STUDENT AID	\$900,676	\$0	\$900,676
536518	DISTANCE ED GRANT FUNDS	\$1,195,696	\$0	\$1,195,696
536519	OTHER NON-SERV SCHSHIPS	\$991,823	\$0	\$991,823
536540	ACAD ENHANCE SCHOLARSHIP	\$4,200,000	\$0	\$4,200,000
536545	NC STATE TUIT GRANT	\$37,729,810	\$0	\$37,729,810
536570	TRAINEESHIPS	\$108,000	\$0	\$108,000
536575	GRAD ASST AWARDS	\$9,374,860	\$0	\$9,374,860
536590	OTHER EDUCATIONAL AWARDS	\$1,241,754	\$0	\$1,241,754
536900	OTHER AIDS AND GRANTS	\$118,747	\$0	\$118,747
Total GRANTS, STATE AID, SUBSIDY		\$55,861,366	\$0	\$55,861,366

AGENCY RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537177	RES-NEXT GEN POWER ELEC INOV INST	\$0	\$2,000,000	\$2,000,000	0.000	0.000	0.000
Total AGENCY RESERVES		\$0	\$2,000,000	\$2,000,000	0.000	0.000	0.000

TRANSFERS, NON-OPERATING



Certified Budget - Revised (BD307)
Summary By Account
Biennium 2013-15

U30-North Carolina State University

16030-North Carolina State University - Academic Affairs

Requirements

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
538290	OTHER INTER-TRANSFERS	\$207,878	\$0	\$207,878	0.000	0.000	0.000
538300	RES-SPACE GRNT ALLOCATNS	\$125,000	\$0	\$125,000	0.000	0.000	0.000
538300	RES-SULLIVAN SUBSTATION	\$149,343	\$0	\$149,343	0.000	0.000	0.000
538318	RES-CAMPUS AUTOMATION IN	\$8,700	\$0	\$8,700	0.000	0.000	0.000
538342	RES-HUNT CENT CAMPUS LIB	\$451,655	\$0	\$451,655	0.000	0.000	0.000
538350	RES-CENTENNIAL GREENHOUS	\$38,577	\$0	\$38,577	0.000	0.000	0.000
538369	RES-CORPORATE RESEARCH I	\$294,286	\$0	\$294,286	3.300	0.000	3.300
538370	RES-INFRASTRUCTURE UPGRA	\$1,169,300	(\$160,815)	\$1,008,485	0.000	0.000	0.000
538374	SBTDC ALLOCATNS	\$837,073	\$0	\$837,073	0.000	0.000	0.000
538401	TFR WRRI MATCHING	\$219,189	\$0	\$219,189	0.000	0.000	0.000
538402	TFR SEA GRANT MATCHING	\$1,030,773	\$0	\$1,030,773	0.000	0.000	0.000
538426	TRANSFER - RIVERNET PROJ	\$288,716	\$0	\$288,716	0.000	0.000	0.000
538427	TFR-NC LIVE	\$1,208,959	\$0	\$1,208,959	0.000	0.000	0.000
538466	MAND TRF ENERGY SAVINGS	\$4,934,203	\$0	\$4,934,203	0.000	0.000	0.000
Total TRANSFERS, NON-OPERATING		\$10,963,652	(\$160,815)	\$10,802,837	3.300	0.000	3.300
Total Requirements		\$698,856,033	\$1,839,185	\$700,695,218	6,102.825	6,102.825	6,102.825

Receipts

REVENUES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
430111	RESIDENT TUITION	\$171,140,604	\$0	\$171,140,604
430116	RES TUITION SURCHARGE	\$521,836	\$0	\$521,836
430121	NONRESIDENT TUITION	\$91,319,559	\$0	\$91,319,559
430123	NON-RES GRAD ASST WAV	(\$14,209,946)	\$0	(\$14,209,946)
430126	NONRES TUITION SURCHARGE	\$103,437	\$0	\$103,437



Certified Budget - Revised (BD307)
Summary By Account
Biennium 2013-15

U30-North Carolina State University

16030-North Carolina State University - Academic Affairs

Receipts

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
430130	EXTENSION INSTR FEES	\$5,654,698	\$0	\$5,654,698			
430140	APPLICATION FEES	\$46,770	\$0	\$46,770			
430190	SPECIAL FEES	\$1,927,354	\$0	\$1,927,354			
430243	FED C&G ADM COST ALLOW	\$200,000	\$0	\$200,000			
430310	EDP SERVICE REVENUE	\$2,289,137	\$0	\$2,289,137			
430320	PHYSICAL PLANT REVENUES	\$12,611,099	\$0	\$12,611,099			
430350	UTILITY SERV REVENUE	\$5,702,137	\$0	\$5,702,137			
430390	OTHER SUPPORTING REVENUE	\$11,215,930	\$0	\$11,215,930			
430400	SALES AND SERVICES	\$60,000	\$0	\$60,000			
430409	STUDENT STORES REVENUE	\$3,000	\$0	\$3,000			
430440	SALES & SERV FEES RECLAS	\$76,265	\$0	\$76,265			
430510	CONF/EVENT TICKET	\$1,090,262	\$0	\$1,090,262			
430620	VET HOSPITAL SER FEE	\$15,674,068	\$0	\$15,674,068			
430690	OTHER VET SERVICES	\$1,760,681	\$0	\$1,760,681			
430711	A/R INTEREST INCOME	\$55,931	\$0	\$55,931			
430716	BANK OF AMERICA REBATE	\$395,000	\$0	\$395,000			
430717	MOTOR POOL REBATES	\$80,000	\$0	\$80,000			
430730	RENTAL & LEASE INCOME	\$76,851	\$0	\$76,851			
430740	SURPLUS PROPERTY SALES	\$215,860	\$0	\$215,860			
430790	MISCELLANEOUS INCOME	\$109,682	\$0	\$109,682			
430890	OTHER INTERTRANSFERS	\$690,759	\$0	\$690,759			
Total REVENUES		\$308,810,974	\$0	\$308,810,974			
Total Receipts		\$308,810,974	\$0	\$308,810,974			
Net Appropriation/Total FTE Count		\$390,045,059	\$1,839,185	\$391,884,244	6,102.825	6,102.825	6,102.825



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U30-North Carolina State University

16030-North Carolina State University - Academic Affairs

1101-Instruction

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REGULAR SALARIES	\$17,400,481	\$0	\$17,400,481	325.420	0.000	325.420
531210	SPA REGULAR SALARIES	\$21,012,720	\$0	\$21,012,720	494.470	0.000	494.470
531220	SPA OVERTIME PAYMENTS	\$1,591	\$0	\$1,591	0.000	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$2,984	\$0	\$2,984	0.000	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$174,614	\$0	\$174,614	0.000	0.000	0.000
531310	EPA ACADEMIC SALARIES	\$198,139,577	\$0	\$198,139,577	2,104.325	0.000	2,104.325
531410	NON-STUDENT REGULAR WAGE	\$700,668	\$0	\$700,668	0.000	0.000	0.000
531420	NON-STUDENT OVERTIME PAY	\$2,600	\$0	\$2,600	0.000	0.000	0.000
531450	STUDENT REGULAR WAGE	\$278,390	\$0	\$278,390	0.000	0.000	0.000
531580	DISABILITY BENEFITS	\$42,689	\$0	\$42,689	0.000	0.000	0.000
531810	SOCIAL SECURITY	\$13,948,820	\$0	\$13,948,820	0.000	0.000	0.000
531820	STATE RETIREMENT	\$10,046,730	\$0	\$10,046,730	0.000	0.000	0.000
531830	MEDICAL INSURANCE	\$18,027,871	\$0	\$18,027,871	0.000	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$14,671,853	\$0	\$14,671,853	0.000	0.000	0.000
531950	HONORARIUMS	\$5,800	\$0	\$5,800	0.000	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$263,142	\$0	\$263,142	0.000	0.000	0.000
Total PERSONAL SERVICES		\$294,720,530	\$0	\$294,720,530	2,924.215	0.000	2,924.215

SUPPLIES AND MATERIALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	SUPPLIES AND MATERIALS	\$7,772,299	\$0	\$7,772,299
Total SUPPLIES AND MATERIALS		\$7,772,299	\$0	\$7,772,299

CURRENT OBLIGATIONS



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U30-North Carolina State University
16030-North Carolina State University - Academic Affairs
1101-Instruction
Requirements

CURRENT OBLIGATIONS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	CURRENT OBLIGATION	\$7,470,798	\$0	\$7,470,798
Total CURRENT OBLIGATIONS		\$7,470,798	\$0	\$7,470,798

FIXED CHARGES AND EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	FIXED CHARGES AND EXPENSES	\$1,267,915	\$0	\$1,267,915
Total FIXED CHARGES AND EXPENSES		\$1,267,915	\$0	\$1,267,915

CAPITAL OUTLAY

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	CAPITAL OUTLAY	\$8,974,846	\$0	\$8,974,846
Total CAPITAL OUTLAY		\$8,974,846	\$0	\$8,974,846

GRANTS, STATE AID, SUBSIDY

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536590	OTHER EDUCATIONAL AWARDS	\$665,646	\$0	\$665,646
536900	OTHER AIDS AND GRANTS	\$102,114	\$0	\$102,114
Total GRANTS, STATE AID, SUBSIDY		\$767,760	\$0	\$767,760

TRANSFERS, NON-OPERATING

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
538300	RES-SPACE GRNT ALLOCATNS	\$125,000	\$0	\$125,000	0.000	0.000	0.000
Total TRANSFERS, NON-OPERATING		\$125,000	\$0	\$125,000	0.000	0.000	0.000



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U30-North Carolina State University

16030-North Carolina State University - Academic Affairs

1101-Instruction

Requirements

Total Requirements	\$321,099,148	\$0	\$321,099,148	2,924.215	0.000	2,924.215

Receipts

REVENUES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
430140	APPLICATION FEES	\$6,900	\$0	\$6,900
430190	SPECIAL FEES	\$503,138	\$0	\$503,138
430390	OTHER SUPPORTING REVENUE	\$359,433	\$0	\$359,433
430690	OTHER VET SERVICES	\$17,200	\$0	\$17,200
430730	RENTAL & LEASE INCOME	\$475	\$0	\$475

Total REVENUES	\$887,146	\$0	\$887,146

Total Receipts	\$887,146	\$0	\$887,146

Net Appropriation/Total FTE Count	\$320,212,002	\$0	\$320,212,002	2,924.215	0.000	2,924.215



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U30-North Carolina State University

16030-North Carolina State University - Academic Affairs

1102-Summer Term Instruction

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REGULAR SALARIES	\$236,922	\$0	\$236,922	4.210	0.000	4.210
531210	SPA REGULAR SALARIES	\$153,397	\$0	\$153,397	5.940	0.000	5.940
531220	SPA OVERTIME PAYMENTS	\$455	\$0	\$455	0.000	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$2,341	\$0	\$2,341	0.000	0.000	0.000
531310	EPA ACADEMIC SALARIES	\$5,940,650	\$0	\$5,940,650	76.440	0.000	76.440
531410	NON-STUDENT REGULAR WAGE	\$159,750	\$0	\$159,750	0.000	0.000	0.000
531450	STUDENT REGULAR WAGE	\$346,065	\$0	\$346,065	0.000	0.000	0.000
531550	UNEMPLOYMENT COMPENSATN	\$106	\$0	\$106	0.000	0.000	0.000
531560	WORKERS COMPENSATION	\$4,540	\$0	\$4,540	0.000	0.000	0.000
531580	DISABILITY BENEFITS	\$1,355	\$0	\$1,355	0.000	0.000	0.000
531810	SOCIAL SECURITY	\$387,335	\$0	\$387,335	0.000	0.000	0.000
531820	STATE RETIREMENT	\$247,453	\$0	\$247,453	0.000	0.000	0.000
531830	MEDICAL INSURANCE	\$92,073	\$0	\$92,073	0.000	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$254,668	\$0	\$254,668	0.000	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$3,634	\$0	\$3,634	0.000	0.000	0.000
Total PERSONAL SERVICES		\$7,830,744	\$0	\$7,830,744	86.590	0.000	86.590

SUPPLIES AND MATERIALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	SUPPLIES AND MATERIALS	\$429,195	\$0	\$429,195
Total SUPPLIES AND MATERIALS		\$429,195	\$0	\$429,195

CURRENT OBLIGATIONS



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U30-North Carolina State University
16030-North Carolina State University - Academic Affairs
1102-Summer Term Instruction
Requirements

CURRENT OBLIGATIONS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	CURRENT OBLIGATION	\$443,810	\$0	\$443,810
Total CURRENT OBLIGATIONS		\$443,810	\$0	\$443,810

FIXED CHARGES AND EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	FIXED CHARGES AND EXPENSES	\$49,971	\$0	\$49,971
Total FIXED CHARGES AND EXPENSES		\$49,971	\$0	\$49,971

CAPITAL OUTLAY

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	CAPITAL OUTLAY	\$86,280	\$0	\$86,280
Total CAPITAL OUTLAY		\$86,280	\$0	\$86,280

GRANTS, STATE AID, SUBSIDY

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536519	OTHER NON-SERV SCHSHIPS	\$760,000	\$0	\$760,000
Total GRANTS, STATE AID, SUBSIDY		\$760,000	\$0	\$760,000
Total Requirements		\$9,600,000	\$0	\$9,600,000

Receipts

REVENUES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
430111	RESIDENT TUITION	\$6,956,070	\$0	\$6,956,070



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U30-North Carolina State University

16030-North Carolina State University - Academic Affairs

1102-Summer Term Instruction

Receipts

REVENUES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
430121	NONRESIDENT TUITION	\$2,643,930	\$0	\$2,643,930			
Total REVENUES		\$9,600,000	\$0	\$9,600,000			
Total Receipts		\$9,600,000	\$0	\$9,600,000			
Net Appropriation/Total FTE Count		\$0	\$0	\$0	86.590	0.000	86.590



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U30-North Carolina State University

16030-North Carolina State University - Academic Affairs

1103-Non-Credit and Receipts Supported Instruction

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REGULAR SALARIES	\$759,006	\$0	\$759,006	14.060	0.000	14.060
531210	SPA REGULAR SALARIES	\$669,447	\$0	\$669,447	17.100	0.000	17.100
531220	SPA OVERTIME PAYMENTS	\$19,093	\$0	\$19,093	0.000	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$1,498	\$0	\$1,498	0.000	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$4,149	\$0	\$4,149	0.000	0.000	0.000
531310	EPA ACADEMIC SALARIES	\$1,094,824	\$0	\$1,094,824	3.540	0.000	3.540
531410	NON-STUDENT REGULAR WAGE	\$162,833	\$0	\$162,833	0.000	0.000	0.000
531450	STUDENT REGULAR WAGE	\$51,518	\$0	\$51,518	0.000	0.000	0.000
531810	SOCIAL SECURITY	\$18,566	\$0	\$18,566	0.000	0.000	0.000
531820	STATE RETIREMENT	\$137,158	\$0	\$137,158	0.000	0.000	0.000
531830	MEDICAL INSURANCE	\$190,506	\$0	\$190,506	0.000	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$77,813	\$0	\$77,813	0.000	0.000	0.000
531910	LEGAL & ACCOUNTING FEES	\$8,500	\$0	\$8,500	0.000	0.000	0.000
531920	CONSULTANT FEES	\$64,751	\$0	\$64,751	0.000	0.000	0.000
531930	MEDICAL	\$3,000	\$0	\$3,000	0.000	0.000	0.000
531950	HONORARIUMS	\$467	\$0	\$467	0.000	0.000	0.000
531970	ACADEMIC SERVICES	\$76,939	\$0	\$76,939	0.000	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$738,955	\$0	\$738,955	0.000	0.000	0.000
Total PERSONAL SERVICES		\$4,079,023	\$0	\$4,079,023	34.700	0.000	34.700

SUPPLIES AND MATERIALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	SUPPLIES AND MATERIALS	\$637,473	\$0	\$637,473



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U30-North Carolina State University
16030-North Carolina State University - Academic Affairs
1103-Non-Credit and Receipts Supported Instruction
Requirements

SUPPLIES AND MATERIALS

Total SUPPLIES AND MATERIALS	\$637,473	\$0	\$637,473

CURRENT OBLIGATIONS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised

533000	CURRENT OBLIGATION	\$922,249	\$0	\$922,249

Total CURRENT OBLIGATIONS		\$922,249	\$0	\$922,249

FIXED CHARGES AND EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised

534000	FIXED CHARGES AND EXPENSES	\$512,267	\$0	\$512,267

Total FIXED CHARGES AND EXPENSES		\$512,267	\$0	\$512,267

CAPITAL OUTLAY

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised

535000	CAPITAL OUTLAY	\$441,324	\$0	\$441,324

Total CAPITAL OUTLAY		\$441,324	\$0	\$441,324

Total Requirements		\$6,592,336	\$0	\$6,592,336

Receipts

REVENUES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised

430130	EXTENSION INSTR FEES	\$5,639,645	\$0	\$5,639,645

430190	SPECIAL FEES	\$5,800	\$0	\$5,800

430390	OTHER SUPPORTING REVENUE	\$250,412	\$0	\$250,412



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U30-North Carolina State University

16030-North Carolina State University - Academic Affairs

1103-Non-Credit and Receipts Supported Instruction

Receipts

REVENUES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
430510	CONF/EVENT TICKET	\$677,479	\$0	\$677,479			
430690	OTHER VET SERVICES	\$9,000	\$0	\$9,000			
430790	MISCELLANEOUS INCOME	\$10,000	\$0	\$10,000			
Total REVENUES		\$6,592,336	\$0	\$6,592,336			
Total Receipts		\$6,592,336	\$0	\$6,592,336			
Net Appropriation/Total FTE Count		\$0	\$0	\$0	34.700	0.000	34.700



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U30-North Carolina State University

16030-North Carolina State University - Academic Affairs

1106-NC State University - Veterinary Medicine

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REGULAR SALARIES	\$6,121,270	\$0	\$6,121,270	97.590	0.000	97.590
531210	SPA REGULAR SALARIES	\$11,753,939	\$0	\$11,753,939	368.850	0.000	368.850
531220	SPA OVERTIME PAYMENTS	\$126,435	\$0	\$126,435	0.000	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$70,981	\$0	\$70,981	0.000	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$44,934	\$0	\$44,934	0.000	0.000	0.000
531310	EPA ACADEMIC SALARIES	\$13,081,848	\$0	\$13,081,848	100.270	0.000	100.270
531410	NON-STUDENT REGULAR WAGE	\$449,296	\$0	\$449,296	0.000	0.000	0.000
531420	NON-STUDENT OVERTIME PAY	\$1,200	\$0	\$1,200	0.000	0.000	0.000
531430	NON-STUDENT PREMIUM PAY	\$635	\$0	\$635	0.000	0.000	0.000
531450	STUDENT REGULAR WAGE	\$137,103	\$0	\$137,103	0.000	0.000	0.000
531460	STUDENT OVERTIME PAY	\$450	\$0	\$450	0.000	0.000	0.000
531470	STUDENT PREMIUM PAY	\$350	\$0	\$350	0.000	0.000	0.000
531810	SOCIAL SECURITY	\$2,388,694	\$0	\$2,388,694	0.000	0.000	0.000
531820	STATE RETIREMENT	\$2,186,863	\$0	\$2,186,863	0.000	0.000	0.000
531830	MEDICAL INSURANCE	\$2,209,261	\$0	\$2,209,261	0.000	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$1,744,032	\$0	\$1,744,032	0.000	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$14,100	\$0	\$14,100	0.000	0.000	0.000
Total PERSONAL SERVICES		\$40,331,391	\$0	\$40,331,391	566.710	0.000	566.710

SUPPLIES AND MATERIALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	SUPPLIES AND MATERIALS	\$4,598,907	\$0	\$4,598,907
Total SUPPLIES AND MATERIALS		\$4,598,907	\$0	\$4,598,907



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U30-North Carolina State University

16030-North Carolina State University - Academic Affairs

1106-NC State University - Veterinary Medicine

Requirements

CURRENT OBLIGATIONS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	CURRENT OBLIGATION	\$2,417,657	\$0	\$2,417,657
Total CURRENT OBLIGATIONS		\$2,417,657	\$0	\$2,417,657

FIXED CHARGES AND EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	FIXED CHARGES AND EXPENSES	\$521,833	\$0	\$521,833
Total FIXED CHARGES AND EXPENSES		\$521,833	\$0	\$521,833

CAPITAL OUTLAY

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	CAPITAL OUTLAY	\$1,741,193	\$0	\$1,741,193
Total CAPITAL OUTLAY		\$1,741,193	\$0	\$1,741,193

Total Requirements		\$49,610,981	\$0	\$49,610,981

Receipts

REVENUES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
430190	SPECIAL FEES	\$42,000	\$0	\$42,000
430390	OTHER SUPPORTING REVENUE	\$558,316	\$0	\$558,316
430440	SALES & SERV FEES RECLAS	\$74,265	\$0	\$74,265
430620	VET HOSPITAL SER FEE	\$15,674,068	\$0	\$15,674,068
430690	OTHER VET SERVICES	\$1,734,481	\$0	\$1,734,481



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U30-North Carolina State University

16030-North Carolina State University - Academic Affairs

1106-NC State University - Veterinary Medicine

Receipts

REVENUES

Total REVENUES

\$18,083,130	\$0	\$18,083,130

Total Receipts

\$18,083,130	\$0	\$18,083,130

Net Appropriation/Total FTE Count

\$31,527,851	\$0	\$31,527,851	566.710	0.000	566.710



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U30-North Carolina State University
16030-North Carolina State University - Academic Affairs
1110-Organized Research
Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REGULAR SALARIES	\$6,870,767	\$0	\$6,870,767	112.460	0.000	112.460
531210	SPA REGULAR SALARIES	\$2,888,518	\$0	\$2,888,518	71.750	0.000	71.750
531270	SPA LONGEVITY PAYMENTS	\$27,063	\$0	\$27,063	0.000	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$32,529	\$0	\$32,529	0.000	0.000	0.000
531450	STUDENT REGULAR WAGE	\$53,911	\$0	\$53,911	0.000	0.000	0.000
531580	DISABILITY BENEFITS	\$1,243	\$0	\$1,243	0.000	0.000	0.000
531810	SOCIAL SECURITY	\$732,337	\$0	\$732,337	0.000	0.000	0.000
531820	STATE RETIREMENT	\$371,929	\$0	\$371,929	0.000	0.000	0.000
531830	MEDICAL INSURANCE	\$674,046	\$0	\$674,046	0.000	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$573,909	\$0	\$573,909	0.000	0.000	0.000
531920	CONSULTANT FEES	\$2,000	\$0	\$2,000	0.000	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$2,000	\$0	\$2,000	0.000	0.000	0.000
Total PERSONAL SERVICES		\$12,230,252	\$0	\$12,230,252	184.210	0.000	184.210

SUPPLIES AND MATERIALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	SUPPLIES AND MATERIALS	\$623,507	\$0	\$623,507
Total SUPPLIES AND MATERIALS		\$623,507	\$0	\$623,507

FIXED CHARGES AND EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	FIXED CHARGES AND EXPENSES	\$97,878	\$0	\$97,878
Total FIXED CHARGES AND EXPENSES		\$97,878	\$0	\$97,878



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U30-North Carolina State University
16030-North Carolina State University - Academic Affairs
1110-Organized Research
Requirements

AGENCY RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537177	RES-NEXT GEN POWER ELEC INOV INST	\$0	\$2,000,000	\$2,000,000	0.000	0.000	0.000
Total AGENCY RESERVES		\$0	\$2,000,000	\$2,000,000	0.000	0.000	0.000

TRANSFERS, NON-OPERATING

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
538290	OTHER INTER-TRANSFERS	\$174,409	\$0	\$174,409	0.000	0.000	0.000
538401	TFR WRRI MATCHING	\$219,189	\$0	\$219,189	0.000	0.000	0.000
538402	TFR SEA GRANT MATCHING	\$1,030,773	\$0	\$1,030,773	0.000	0.000	0.000
538426	TRANSFER - RIVERNET PROJ	\$288,716	\$0	\$288,716	0.000	0.000	0.000
Total TRANSFERS, NON-OPERATING		\$1,713,087	\$0	\$1,713,087	0.000	0.000	0.000
Total Requirements		\$14,664,724	\$2,000,000	\$16,664,724	184.210	0.000	184.210

Receipts

REVENUES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
430390	OTHER SUPPORTING REVENUE	\$358,271	\$0	\$358,271
430510	CONF/EVENT TICKET	\$328,614	\$0	\$328,614
430790	MISCELLANEOUS INCOME	\$297	\$0	\$297
430890	OTHER INTERTRANSFERS	\$690,759	\$0	\$690,759
Total REVENUES		\$1,377,941	\$0	\$1,377,941
Total Receipts		\$1,377,941	\$0	\$1,377,941



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U30-North Carolina State University

16030-North Carolina State University - Academic Affairs

1110-Organized Research

Net Appropriation/Total FTE Count	\$13,286,783	\$2,000,000	\$15,286,783	184.210	0.000	184.210



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U30-North Carolina State University

16030-North Carolina State University - Academic Affairs

1142-Community Services

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REGULAR SALARIES	\$3,448,981	\$0	\$3,448,981	49.000	0.000	49.000
531210	SPA REGULAR SALARIES	\$1,470,847	\$0	\$1,470,847	43.630	0.000	43.630
531220	SPA OVERTIME PAYMENTS	\$38,421	\$0	\$38,421	0.000	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$5,126	\$0	\$5,126	0.000	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$17,786	\$0	\$17,786	0.000	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$143,868	\$0	\$143,868	0.000	0.000	0.000
531420	NON-STUDENT OVERTIME PAY	\$200	\$0	\$200	0.000	0.000	0.000
531450	STUDENT REGULAR WAGE	\$74,329	\$0	\$74,329	0.000	0.000	0.000
531460	STUDENT OVERTIME PAY	\$100	\$0	\$100	0.000	0.000	0.000
531550	UNEMPLOYMENT COMPENSATN	\$300	\$0	\$300	0.000	0.000	0.000
531560	WORKERS COMPENSATION	\$883	\$0	\$883	0.000	0.000	0.000
531580	DISABILITY BENEFITS	\$968	\$0	\$968	0.000	0.000	0.000
531810	SOCIAL SECURITY	\$400,101	\$0	\$400,101	0.000	0.000	0.000
531820	STATE RETIREMENT	\$528,776	\$0	\$528,776	0.000	0.000	0.000
531830	MEDICAL INSURANCE	\$384,296	\$0	\$384,296	0.000	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$98,687	\$0	\$98,687	0.000	0.000	0.000
531920	CONSULTANT FEES	\$161,094	\$0	\$161,094	0.000	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$67,306	\$0	\$67,306	0.000	0.000	0.000
Total PERSONAL SERVICES		\$6,842,069	\$0	\$6,842,069	92.630	0.000	92.630

SUPPLIES AND MATERIALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	SUPPLIES AND MATERIALS	\$340,483	\$0	\$340,483



Certified Budget - Revised (BD307)
Detail By Fund
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U30-North Carolina State University
16030-North Carolina State University - Academic Affairs
1142-Community Services
Requirements

SUPPLIES AND MATERIALS

Total SUPPLIES AND MATERIALS	\$340,483	\$0	\$340,483

CURRENT OBLIGATIONS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised

533000	CURRENT OBLIGATION	\$312,023	\$0	\$312,023

Total CURRENT OBLIGATIONS		\$312,023	\$0	\$312,023

FIXED CHARGES AND EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised

534000	FIXED CHARGES AND EXPENSES	\$94,377	\$0	\$94,377

Total FIXED CHARGES AND EXPENSES		\$94,377	\$0	\$94,377

CAPITAL OUTLAY

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised

535000	CAPITAL OUTLAY	\$19,133	\$0	\$19,133

Total CAPITAL OUTLAY		\$19,133	\$0	\$19,133

TRANSFERS, NON-OPERATING

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE

538290	OTHER INTER-TRANSFERS	\$33,469	\$0	\$33,469	0.000	0.000	0.000

538374	SBTDC ALLOCATNS	\$837,073	\$0	\$837,073	0.000	0.000	0.000

Total TRANSFERS, NON-OPERATING		\$870,542	\$0	\$870,542	0.000	0.000	0.000

Total Requirements		\$8,478,627	\$0	\$8,478,627	92.630	0.000	92.630

Receipts



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U30-North Carolina State University

16030-North Carolina State University - Academic Affairs

1142-Community Services

Receipts

REVENUES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
430130	EXTENSION INSTR FEES	\$15,053	\$0	\$15,053			
430390	OTHER SUPPORTING REVENUE	\$1,460,863	\$0	\$1,460,863			
430440	SALES & SERV FEES RECLAS	\$2,000	\$0	\$2,000			
430510	CONF/EVENT TICKET	\$18,080	\$0	\$18,080			
430730	RENTAL & LEASE INCOME	\$2,762	\$0	\$2,762			
Total REVENUES		\$1,498,758	\$0	\$1,498,758			
Total Receipts		\$1,498,758	\$0	\$1,498,758			
Net Appropriation/Total FTE Count		\$6,979,869	\$0	\$6,979,869	92.630	0.000	92.630



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U30-North Carolina State University

16030-North Carolina State University - Academic Affairs

1151-Libraries

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REGULAR SALARIES	\$7,765,966	\$0	\$7,765,966	101.470	0.000	101.470
531210	SPA REGULAR SALARIES	\$5,316,989	\$0	\$5,316,989	139.600	0.000	139.600
531230	SPA PREMIUM PAYMENTS	\$27,512	\$0	\$27,512	0.000	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$43,081	\$0	\$43,081	0.000	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$672,241	\$0	\$672,241	0.000	0.000	0.000
531420	NON-STUDENT OVERTIME PAY	\$400	\$0	\$400	0.000	0.000	0.000
531430	NON-STUDENT PREMIUM PAY	\$74	\$0	\$74	0.000	0.000	0.000
531450	STUDENT REGULAR WAGE	\$925,013	\$0	\$925,013	0.000	0.000	0.000
531460	STUDENT OVERTIME PAY	\$170	\$0	\$170	0.000	0.000	0.000
531470	STUDENT PREMIUM PAY	\$56	\$0	\$56	0.000	0.000	0.000
531810	SOCIAL SECURITY	\$895,218	\$0	\$895,218	0.000	0.000	0.000
531820	STATE RETIREMENT	\$989,766	\$0	\$989,766	0.000	0.000	0.000
531830	MEDICAL INSURANCE	\$1,142,187	\$0	\$1,142,187	0.000	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$595,659	\$0	\$595,659	0.000	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$15,000	\$0	\$15,000	0.000	0.000	0.000

Total PERSONAL SERVICES

\$18,389,332

\$0

\$18,389,332

241.070

0.000

241.070

SUPPLIES AND MATERIALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	SUPPLIES AND MATERIALS	\$740,632	\$0	\$740,632

Total SUPPLIES AND MATERIALS

\$740,632

\$0

\$740,632

CURRENT OBLIGATIONS



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U30-North Carolina State University
16030-North Carolina State University - Academic Affairs
1151-Libraries
Requirements

CURRENT OBLIGATIONS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	CURRENT OBLIGATION	\$415,976	\$0	\$415,976
Total CURRENT OBLIGATIONS		\$415,976	\$0	\$415,976

FIXED CHARGES AND EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	FIXED CHARGES AND EXPENSES	\$420,864	\$0	\$420,864
Total FIXED CHARGES AND EXPENSES		\$420,864	\$0	\$420,864

CAPITAL OUTLAY

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	CAPITAL OUTLAY	\$511,028	\$0	\$511,028
535600	LIBRARY BOOKS AND JOURNALS	\$9,421,212	\$0	\$9,421,212
Total CAPITAL OUTLAY		\$9,932,240	\$0	\$9,932,240

TRANSFERS, NON-OPERATING

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
538427	TFR-NC LIVE	\$1,208,959	\$0	\$1,208,959	0.000	0.000	0.000
Total TRANSFERS, NON-OPERATING		\$1,208,959	\$0	\$1,208,959	0.000	0.000	0.000
Total Requirements		\$31,108,003	\$0	\$31,108,003	241.070	0.000	241.070

Receipts

REVENUES



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U30-North Carolina State University

16030-North Carolina State University - Academic Affairs

1151-Libraries

Receipts

REVENUES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
430390	OTHER SUPPORTING REVENUE	\$42,418	\$0	\$42,418			
430730	RENTAL & LEASE INCOME	\$3,200	\$0	\$3,200			
430790	MISCELLANEOUS INCOME	\$46,800	\$0	\$46,800			
Total REVENUES		\$92,418	\$0	\$92,418			
Total Receipts		\$92,418	\$0	\$92,418			
Net Appropriation/Total FTE Count		\$31,015,585	\$0	\$31,015,585	241.070	0.000	241.070



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U30-North Carolina State University

16030-North Carolina State University - Academic Affairs

1152-General Academic Support

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REGULAR SALARIES	\$7,700,336	\$0	\$7,700,336	93.190	0.000	93.190
531210	SPA REGULAR SALARIES	\$5,153,325	\$0	\$5,153,325	104.690	0.000	104.690
531220	SPA OVERTIME PAYMENTS	\$6,917	\$0	\$6,917	0.000	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$979	\$0	\$979	0.000	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$47,778	\$0	\$47,778	0.000	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$177,229	\$0	\$177,229	0.000	0.000	0.000
531420	NON-STUDENT OVERTIME PAY	\$22	\$0	\$22	0.000	0.000	0.000
531450	STUDENT REGULAR WAGE	\$11,151	\$0	\$11,151	0.000	0.000	0.000
531460	STUDENT OVERTIME PAY	\$20	\$0	\$20	0.000	0.000	0.000
531810	SOCIAL SECURITY	\$916,931	\$0	\$916,931	0.000	0.000	0.000
531820	STATE RETIREMENT	\$1,127,703	\$0	\$1,127,703	0.000	0.000	0.000
531830	MEDICAL INSURANCE	\$1,045,144	\$0	\$1,045,144	0.000	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$286,389	\$0	\$286,389	0.000	0.000	0.000
531910	LEGAL & ACCOUNTING FEES	\$7,214	\$0	\$7,214	0.000	0.000	0.000
531950	HONORARIUMS	\$1,200	\$0	\$1,200	0.000	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$24,731	\$0	\$24,731	0.000	0.000	0.000
Total PERSONAL SERVICES		\$16,507,069	\$0	\$16,507,069	197.880	0.000	197.880

SUPPLIES AND MATERIALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	SUPPLIES AND MATERIALS	\$1,372,734	\$0	\$1,372,734
Total SUPPLIES AND MATERIALS		\$1,372,734	\$0	\$1,372,734

CURRENT OBLIGATIONS



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U30-North Carolina State University
16030-North Carolina State University - Academic Affairs
1152-General Academic Support
Requirements

CURRENT OBLIGATIONS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	CURRENT OBLIGATION	\$1,397,493	\$0	\$1,397,493
Total CURRENT OBLIGATIONS		\$1,397,493	\$0	\$1,397,493

FIXED CHARGES AND EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	FIXED CHARGES AND EXPENSES	\$913,659	\$0	\$913,659
Total FIXED CHARGES AND EXPENSES		\$913,659	\$0	\$913,659

CAPITAL OUTLAY

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	CAPITAL OUTLAY	\$247,600	\$0	\$247,600
Total CAPITAL OUTLAY		\$247,600	\$0	\$247,600

GRANTS, STATE AID, SUBSIDY

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536570	TRAINEESHIPS	\$108,000	\$0	\$108,000
536590	OTHER EDUCATIONAL AWARDS	\$271,108	\$0	\$271,108
Total GRANTS, STATE AID, SUBSIDY		\$379,108	\$0	\$379,108
Total Requirements		\$20,817,663	\$0	\$20,817,663

Receipts

REVENUES



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U30-North Carolina State University

16030-North Carolina State University - Academic Affairs

1152-General Academic Support

Receipts

REVENUES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
430190	SPECIAL FEES	\$6,500	\$0	\$6,500			
430310	EDP SERVICE REVENUE	\$636,014	\$0	\$636,014			
430390	OTHER SUPPORTING REVENUE	\$621,755	\$0	\$621,755			
430730	RENTAL & LEASE INCOME	\$1,000	\$0	\$1,000			
Total REVENUES		\$1,265,269	\$0	\$1,265,269			
Total Receipts		\$1,265,269	\$0	\$1,265,269			
Net Appropriation/Total FTE Count		\$19,552,394	\$0	\$19,552,394	197.880	0.000	197.880



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U30-North Carolina State University

16030-North Carolina State University - Academic Affairs

1160-Student Services

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REGULAR SALARIES	\$3,505,847	\$0	\$3,505,847	63.180	0.000	63.180
531210	SPA REGULAR SALARIES	\$2,251,700	\$0	\$2,251,700	57.910	0.000	57.910
531270	SPA LONGEVITY PAYMENTS	\$19,468	\$0	\$19,468	0.000	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$76,797	\$0	\$76,797	0.000	0.000	0.000
531420	NON-STUDENT OVERTIME PAY	\$6	\$0	\$6	0.000	0.000	0.000
531450	STUDENT REGULAR WAGE	\$34,942	\$0	\$34,942	0.000	0.000	0.000
531460	STUDENT OVERTIME PAY	\$6	\$0	\$6	0.000	0.000	0.000
531590	OTHER PERSONNEL PAYMENTS	\$2,220	\$0	\$2,220	0.000	0.000	0.000
531810	SOCIAL SECURITY	\$456,586	\$0	\$456,586	0.000	0.000	0.000
531820	STATE RETIREMENT	\$577,040	\$0	\$577,040	0.000	0.000	0.000
531830	MEDICAL INSURANCE	\$587,591	\$0	\$587,591	0.000	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$203,170	\$0	\$203,170	0.000	0.000	0.000
531930	MEDICAL	\$199	\$0	\$199	0.000	0.000	0.000
531950	HONORARIUMS	\$14,573	\$0	\$14,573	0.000	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$26,818	\$0	\$26,818	0.000	0.000	0.000

Total PERSONAL SERVICES

\$7,756,963 \$0 \$7,756,963 121.090 0.000 121.090

SUPPLIES AND MATERIALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	SUPPLIES AND MATERIALS	\$100,419	\$0	\$100,419
Total SUPPLIES AND MATERIALS		\$100,419	\$0	\$100,419

CURRENT OBLIGATIONS



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U30-North Carolina State University

16030-North Carolina State University - Academic Affairs

1160-Student Services

Requirements

CURRENT OBLIGATIONS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	CURRENT OBLIGATION	\$762,810	\$0	\$762,810
Total CURRENT OBLIGATIONS		\$762,810	\$0	\$762,810

FIXED CHARGES AND EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	FIXED CHARGES AND EXPENSES	\$330,196	\$0	\$330,196
Total FIXED CHARGES AND EXPENSES		\$330,196	\$0	\$330,196

CAPITAL OUTLAY

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	CAPITAL OUTLAY	\$228,314	\$0	\$228,314
Total CAPITAL OUTLAY		\$228,314	\$0	\$228,314

GRANTS, STATE AID, SUBSIDY

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536590	OTHER EDUCATIONAL AWARDS	\$10,000	\$0	\$10,000
536900	OTHER AIDS AND GRANTS	\$16,633	\$0	\$16,633
Total GRANTS, STATE AID, SUBSIDY		\$26,633	\$0	\$26,633
Total Requirements		\$9,205,335	\$0	\$9,205,335

Receipts

REVENUES



Certified Budget - Revised (BD307)
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Biennium 2013-15

U30-North Carolina State University

16030-North Carolina State University - Academic Affairs

1160-Student Services

Receipts

REVENUES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
430140	APPLICATION FEES	\$39,870	\$0	\$39,870			
430190	SPECIAL FEES	\$920,134	\$0	\$920,134			
430243	FED C&G ADM COST ALLOW	\$100,000	\$0	\$100,000			
430310	EDP SERVICE REVENUE	\$14,300	\$0	\$14,300			
430390	OTHER SUPPORTING REVENUE	\$2,500	\$0	\$2,500			
430400	SALES AND SERVICES	\$60,000	\$0	\$60,000			
Total REVENUES		\$1,136,804	\$0	\$1,136,804			
Total Receipts		\$1,136,804	\$0	\$1,136,804			
Net Appropriation/Total FTE Count		\$8,068,531	\$0	\$8,068,531	121.090	0.000	121.090



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U30-North Carolina State University

16030-North Carolina State University - Academic Affairs

1170-Institutional Support

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REGULAR SALARIES	\$13,757,069	\$0	\$13,757,069	136.370	0.000	136.370
531210	SPA REGULAR SALARIES	\$27,844,480	\$0	\$27,844,480	497.400	0.000	497.400
531220	SPA OVERTIME PAYMENTS	\$27,691	\$0	\$27,691	0.000	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$35,100	\$0	\$35,100	0.000	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$314,061	\$0	\$314,061	0.000	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$273,558	\$0	\$273,558	0.000	0.000	0.000
531420	NON-STUDENT OVERTIME PAY	\$112	\$0	\$112	0.000	0.000	0.000
531450	STUDENT REGULAR WAGE	\$67,151	\$0	\$67,151	0.000	0.000	0.000
531580	DISABILITY BENEFITS	\$894	\$0	\$894	0.000	0.000	0.000
531810	SOCIAL SECURITY	\$2,646,239	\$0	\$2,646,239	0.000	0.000	0.000
531820	STATE RETIREMENT	\$4,778,252	\$0	\$4,778,252	0.000	0.000	0.000
531830	MEDICAL INSURANCE	\$3,680,908	\$0	\$3,680,908	0.000	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$720,120	\$0	\$720,120	0.000	0.000	0.000
531910	LEGAL & ACCOUNTING FEES	\$50,000	\$0	\$50,000	0.000	0.000	0.000
531920	CONSULTANT FEES	\$32,400	\$0	\$32,400	0.000	0.000	0.000
531930	MEDICAL	\$4,000	\$0	\$4,000	0.000	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$36,710	\$0	\$36,710	0.000	0.000	0.000
Total PERSONAL SERVICES		\$54,268,745	\$0	\$54,268,745	633.770	0.000	633.770

SUPPLIES AND MATERIALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	SUPPLIES AND MATERIALS	\$3,000,315	\$0	\$3,000,315
Total SUPPLIES AND MATERIALS		\$3,000,315	\$0	\$3,000,315



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U30-North Carolina State University

16030-North Carolina State University - Academic Affairs

1170-Institutional Support

Requirements

CURRENT OBLIGATIONS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	CURRENT OBLIGATION	\$6,280,737	\$0	\$6,280,737
Total CURRENT OBLIGATIONS		\$6,280,737	\$0	\$6,280,737

FIXED CHARGES AND EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	FIXED CHARGES AND EXPENSES	\$3,700,991	\$0	\$3,700,991
Total FIXED CHARGES AND EXPENSES		\$3,700,991	\$0	\$3,700,991

CAPITAL OUTLAY

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	CAPITAL OUTLAY	\$2,776,675	\$0	\$2,776,675
Total CAPITAL OUTLAY		\$2,776,675	\$0	\$2,776,675

Total Requirements		\$70,027,463	\$0	\$70,027,463

Receipts

REVENUES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
430190	SPECIAL FEES	\$449,782	\$0	\$449,782
430243	FED C&G ADM COST ALLOW	\$100,000	\$0	\$100,000
430310	EDP SERVICE REVENUE	\$1,638,823	\$0	\$1,638,823
430390	OTHER SUPPORTING REVENUE	\$5,750,050	\$0	\$5,750,050
430409	STUDENT STORES REVENUE	\$3,000	\$0	\$3,000
430510	CONF/EVENT TICKET	\$66,089	\$0	\$66,089



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U30-North Carolina State University

16030-North Carolina State University - Academic Affairs

1170-Institutional Support

Receipts

REVENUES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
430730	RENTAL & LEASE INCOME	\$69,414	\$0	\$69,414			
430740	SURPLUS PROPERTY SALES	\$215,860	\$0	\$215,860			
430790	MISCELLANEOUS INCOME	\$40,905	\$0	\$40,905			
Total REVENUES		\$8,333,923	\$0	\$8,333,923			
Total Receipts		\$8,333,923	\$0	\$8,333,923			
Net Appropriation/Total FTE Count		\$61,693,540	\$0	\$61,693,540	633.770	0.000	633.770



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U30-North Carolina State University

16030-North Carolina State University - Academic Affairs

1180-Physical Plant Operation

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REGULAR SALARIES	\$777,296	\$0	\$777,296	8.000	0.000	8.000
531209	SPA LEO SALARIES	\$2,116,855	\$0	\$2,116,855	46.200	0.000	46.200
531210	SPA REGULAR SALARIES	\$30,187,618	\$0	\$30,187,618	962.460	0.000	962.460
531220	SPA OVERTIME PAYMENTS	\$297,072	\$0	\$297,072	0.000	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$559,209	\$0	\$559,209	0.000	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$233,984	\$0	\$233,984	0.000	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$502,992	\$0	\$502,992	0.000	0.000	0.000
531420	NON-STUDENT OVERTIME PAY	\$178	\$0	\$178	0.000	0.000	0.000
531450	STUDENT REGULAR WAGE	\$33,525	\$0	\$33,525	0.000	0.000	0.000
531540	TORT CLAIMS	\$3,600	\$0	\$3,600	0.000	0.000	0.000
531550	UNEMPLOYMENT COMPENSATN	\$226,768	\$0	\$226,768	0.000	0.000	0.000
531560	WORKERS COMPENSATION	\$656,179	\$0	\$656,179	0.000	0.000	0.000
531580	DISABILITY BENEFITS	\$2,098	\$0	\$2,098	0.000	0.000	0.000
531810	SOCIAL SECURITY	\$2,579,446	\$0	\$2,579,446	0.000	0.000	0.000
531820	STATE RETIREMENT	\$4,112,568	\$0	\$4,112,568	0.000	0.000	0.000
531830	MEDICAL INSURANCE	\$4,174,212	\$0	\$4,174,212	0.000	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$144,387	\$0	\$144,387	0.000	0.000	0.000
531880	LAW OFFICERS' RETIREMENT	\$398,175	\$0	\$398,175	0.000	0.000	0.000
531910	LEGAL & ACCOUNTING FEES	\$1,406	\$0	\$1,406	0.000	0.000	0.000
531920	CONSULTANT FEES	\$535	\$0	\$535	0.000	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$48,974	\$0	\$48,974	0.000	0.000	0.000
Total PERSONAL SERVICES		\$47,057,077	\$0	\$47,057,077	1,016.660	0.000	1,016.660

SUPPLIES AND MATERIALS



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U30-North Carolina State University

16030-North Carolina State University - Academic Affairs

1180-Physical Plant Operation

Requirements

SUPPLIES AND MATERIALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	SUPPLIES AND MATERIALS	\$4,572,391	\$0	\$4,572,391
Total SUPPLIES AND MATERIALS		\$4,572,391	\$0	\$4,572,391

CURRENT OBLIGATIONS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	CURRENT OBLIGATION	\$7,490,529	\$0	\$7,490,529
533300	UTILITIES	\$32,973,991	\$0	\$32,973,991
Total CURRENT OBLIGATIONS		\$40,464,520	\$0	\$40,464,520

FIXED CHARGES AND EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	FIXED CHARGES AND EXPENSES	\$2,972,139	\$0	\$2,972,139
Total FIXED CHARGES AND EXPENSES		\$2,972,139	\$0	\$2,972,139

CAPITAL OUTLAY

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	CAPITAL OUTLAY	\$1,611,697	\$0	\$1,611,697
Total CAPITAL OUTLAY		\$1,611,697	\$0	\$1,611,697

TRANSFERS, NON-OPERATING

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
538300	RES-SULLIVAN SUBSTATION	\$149,343	\$0	\$149,343	0.000	0.000	0.000
538318	RES-CAMPUS AUTOMATION IN	\$8,700	\$0	\$8,700	0.000	0.000	0.000



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U30-North Carolina State University
16030-North Carolina State University - Academic Affairs
1180-Physical Plant Operation
Requirements

TRANSFERS, NON-OPERATING

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
538342	RES-HUNT CENT CAMPUS LIB	\$451,655	\$0	\$451,655	0.000	0.000	0.000
538350	RES-CENTENNIAL GREENHOUS	\$38,577	\$0	\$38,577	0.000	0.000	0.000
538369	RES-CORPORATE RESEARCH I	\$294,286	\$0	\$294,286	3.300	0.000	3.300
538370	RES-INFRASTRUCTURE UPGRA	\$1,169,300	(\$160,815)	\$1,008,485	0.000	0.000	0.000
538466	MAND TRF ENERGY SAVINGS	\$4,934,203	\$0	\$4,934,203	0.000	0.000	0.000
Total TRANSFERS, NON-OPERATING		\$7,046,064	(\$160,815)	\$6,885,249	3.300	0.000	3.300
Total Requirements		\$103,723,888	(\$160,815)	\$103,563,073	1,019.960	0.000	1,019.960

Receipts

REVENUES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
430320	PHYSICAL PLANT REVENUES	\$12,611,099	\$0	\$12,611,099			
430350	UTILITY SERV REVENUE	\$5,702,137	\$0	\$5,702,137			
430390	OTHER SUPPORTING REVENUE	\$1,811,912	\$0	\$1,811,912			
430790	MISCELLANEOUS INCOME	\$11,680	\$0	\$11,680			
Total REVENUES		\$20,136,828	\$0	\$20,136,828			
Total Receipts		\$20,136,828	\$0	\$20,136,828			
Net Appropriation/Total FTE Count		\$83,587,060	(\$160,815)	\$83,426,245	1,019.960	0.000	1,019.960



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U30-North Carolina State University

16030-North Carolina State University - Academic Affairs

1230-Student Financial Aid

Requirements

GRANTS, STATE AID, SUBSIDY

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
536515	NEED-BASED STUDENT AID	\$900,676	\$0	\$900,676			
536518	DISTANCE ED GRANT FUNDS	\$1,195,696	\$0	\$1,195,696			
536519	OTHER NON-SERV SCHSHIPS	\$231,823	\$0	\$231,823			
536540	ACAD ENHANCE SCHOLARSHIP	\$4,200,000	\$0	\$4,200,000			
536545	NC STATE TUIT GRANT	\$37,729,810	\$0	\$37,729,810			
536575	GRAD ASST AWARDS	\$9,374,860	\$0	\$9,374,860			
536590	OTHER EDUCATIONAL AWARDS	\$295,000	\$0	\$295,000			
Total GRANTS, STATE AID, SUBSIDY		\$53,927,865	\$0	\$53,927,865			
Total Requirements		\$53,927,865	\$0	\$53,927,865			
Net Appropriation/Total FTE Count		\$53,927,865	\$0	\$53,927,865	0.000	0.000	0.000



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U30-North Carolina State University

16030-North Carolina State University - Academic Affairs

1990-Multi-Activity

Receipts

REVENUES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
430111	RESIDENT TUITION	\$164,184,534	\$0	\$164,184,534
430116	RES TUITION SURCHARGE	\$521,836	\$0	\$521,836
430121	NONRESIDENT TUITION	\$88,675,629	\$0	\$88,675,629
430123	NON-RES GRAD ASST WAV	(\$14,209,946)	\$0	(\$14,209,946)
430126	NONRES TUITION SURCHARGE	\$103,437	\$0	\$103,437
430711	A/R INTEREST INCOME	\$55,931	\$0	\$55,931
430716	BANK OF AMERICA REBATE	\$395,000	\$0	\$395,000
430717	MOTOR POOL REBATES	\$80,000	\$0	\$80,000
Total REVENUES		\$239,806,421	\$0	\$239,806,421
Total Receipts		\$239,806,421	\$0	\$239,806,421
Net Appropriation/Total FTE Count		(\$239,806,421)	\$0	(\$239,806,421)

**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

Code: 16031

CAMPUS/AGENCY NAME: North Carolina State University - Agricultural Research Service

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2014-15
	Revised
Total Requirements	\$68,592,006
Less Estimated Receipts	\$13,680,953
Net Appropriation	\$54,911,053



Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2013-15

U30-North Carolina State University

16031-North Carolina State University - Agricultural Research Service

Requirements

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
1121	Administration	\$4,840,545	\$0	\$4,840,545	75.950	0.000	75.950
1122	Research	\$53,828,594	\$0	\$53,828,594	576.020	0.000	576.020
1123	Research Stations	\$9,922,867	\$0	\$9,922,867	141.770	0.000	141.770
Total Requirements		\$68,592,006	\$0	\$68,592,006	793.740	0.000	793.740

Receipts

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
1122	Research	\$2,209,840	\$0	\$2,209,840	0.000	0.000	0.000
1123	Research Stations	\$2,617,154	\$0	\$2,617,154	0.000	0.000	0.000
1990	Multi-Activity	\$8,853,959	\$0	\$8,853,959	0.000	0.000	0.000
Total Receipts		\$13,680,953	\$0	\$13,680,953	0.000	0.000	0.000
Net Appropriation/Total FTE Count		\$54,911,053	\$0	\$54,911,053	793.740	0.000	793.740



Certified Budget - Revised (BD307)
Summary By Account
Biennium 2013-15

U30-North Carolina State University

16031-North Carolina State University - Agricultural Research Service

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REGULAR SALARIES	\$29,922,063	\$0	\$29,922,063	405.190	0.000	405.190
531210	SPA REGULAR SALARIES	\$13,321,934	\$0	\$13,321,934	388.550	0.000	388.550
531220	SPA OVERTIME PAYMENTS	\$3,379	\$0	\$3,379	0.000	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$6,696	\$0	\$6,696	0.000	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$263,796	\$0	\$263,796	0.000	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$47,238	\$0	\$47,238	0.000	0.000	0.000
531420	NON-STUDENT OVERTIME PAY	\$540	\$0	\$540	0.000	0.000	0.000
531450	STUDENT REGULAR WAGE	\$114,982	\$0	\$114,982	0.000	0.000	0.000
531810	SOCIAL SECURITY	\$2,912,557	\$0	\$2,912,557	0.000	0.000	0.000
531820	STATE RETIREMENT	\$3,252,099	\$0	\$3,252,099	0.000	0.000	0.000
531830	MEDICAL INSURANCE	\$3,467,187	\$0	\$3,467,187	0.000	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$1,345,986	\$0	\$1,345,986	0.000	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$1,325	\$0	\$1,325	0.000	0.000	0.000
Total PERSONAL SERVICES		\$54,659,782	\$0	\$54,659,782	793.740	0.000	793.740

SUPPLIES AND MATERIALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	SUPPLIES AND MATERIALS	\$4,625,343	\$0	\$4,625,343
Total SUPPLIES AND MATERIALS		\$4,625,343	\$0	\$4,625,343

CURRENT OBLIGATIONS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	CURRENT OBLIGATION	\$2,199,458	\$0	\$2,199,458
533300	UTILITIES	\$649,086	\$0	\$649,086



Certified Budget - Revised (BD307)
Summary By Account
Biennium 2013-15

U30-North Carolina State University

16031-North Carolina State University - Agricultural Research Service

Requirements

Total CURRENT OBLIGATIONS	\$2,848,544	\$0	\$2,848,544

FIXED CHARGES AND EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	FIXED CHARGES AND EXPENSES	\$2,755,421	\$0	\$2,755,421
Total FIXED CHARGES AND EXPENSES		\$2,755,421	\$0	\$2,755,421

CAPITAL OUTLAY

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	CAPITAL OUTLAY	\$3,682,916	\$0	\$3,682,916
Total CAPITAL OUTLAY		\$3,682,916	\$0	\$3,682,916

GRANTS, STATE AID, SUBSIDY

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536575	GRAD ASST AWARDS	\$12,000	\$0	\$12,000
536900	OTHER AIDS AND GRANTS	\$8,000	\$0	\$8,000
Total GRANTS, STATE AID, SUBSIDY		\$20,000	\$0	\$20,000

Total Requirements	\$68,592,006	\$0	\$68,592,006

Receipts

REVENUES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
430130	EXTENSION INSTR FEES	\$42,057	\$0	\$42,057
430230	FEDERAL APPROPRIATION	\$7,901,492	\$0	\$7,901,492
430231	FED APPROP DIRECT REC	\$930,001	\$0	\$930,001
430340	TELEPHONE SERV REVENUE	\$11,025	\$0	\$11,025



Certified Budget - Revised (BD307)
Summary By Account
Biennium 2013-15

U30-North Carolina State University

16031-North Carolina State University - Agricultural Research Service

Receipts

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
430390	OTHER SUPPORTING REVENUE	\$4,311,678	\$0	\$4,311,678			
430440	SALES & SERV FEES RECLAS	\$432	\$0	\$432			
430510	CONF/EVENT TICKET	\$36,142	\$0	\$36,142			
430716	BANK OF AMERICA REBATE	\$22,466	\$0	\$22,466			
430730	RENTAL & LEASE INCOME	\$2,478	\$0	\$2,478			
430740	SURPLUS PROPERTY SALES	\$32,773	\$0	\$32,773			
430790	MISCELLANEOUS INCOME	\$390,409	\$0	\$390,409			
Total REVENUES		\$13,680,953	\$0	\$13,680,953			
Total Receipts		\$13,680,953	\$0	\$13,680,953			
Net Appropriation/Total FTE Count		\$54,911,053	\$0	\$54,911,053	793.740	793.740	793.740



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U30-North Carolina State University

16031-North Carolina State University - Agricultural Research Service

1121-Administration

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REGULAR SALARIES	\$1,188,118	\$0	\$1,188,118	10.490	0.000	10.490
531210	SPA REGULAR SALARIES	\$2,401,760	\$0	\$2,401,760	65.460	0.000	65.460
531270	SPA LONGEVITY PAYMENTS	\$2,375	\$0	\$2,375	0.000	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$37,177	\$0	\$37,177	0.000	0.000	0.000
531450	STUDENT REGULAR WAGE	\$18,764	\$0	\$18,764	0.000	0.000	0.000
531810	SOCIAL SECURITY	\$246,766	\$0	\$246,766	0.000	0.000	0.000
531820	STATE RETIREMENT	\$334,904	\$0	\$334,904	0.000	0.000	0.000
531830	MEDICAL INSURANCE	\$257,744	\$0	\$257,744	0.000	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$116,150	\$0	\$116,150	0.000	0.000	0.000
Total PERSONAL SERVICES		\$4,603,758	\$0	\$4,603,758	75.950	0.000	75.950

SUPPLIES AND MATERIALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	SUPPLIES AND MATERIALS	\$56,743	\$0	\$56,743
Total SUPPLIES AND MATERIALS		\$56,743	\$0	\$56,743

CURRENT OBLIGATIONS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	CURRENT OBLIGATION	\$115,727	\$0	\$115,727
Total CURRENT OBLIGATIONS		\$115,727	\$0	\$115,727

FIXED CHARGES AND EXPENSES



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U30-North Carolina State University

16031-North Carolina State University - Agricultural Research Service

1121-Administration

Requirements

FIXED CHARGES AND EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	FIXED CHARGES AND EXPENSES	\$16,400	\$0	\$16,400
Total FIXED CHARGES AND EXPENSES		\$16,400	\$0	\$16,400

CAPITAL OUTLAY

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	CAPITAL OUTLAY	\$47,917	\$0	\$47,917
Total CAPITAL OUTLAY		\$47,917	\$0	\$47,917

Total Requirements	\$4,840,545	\$0	\$4,840,545

Net Appropriation/Total FTE Count	\$4,840,545	\$0	\$4,840,545	75.950	0.000	75.950



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U30-North Carolina State University

16031-North Carolina State University - Agricultural Research Service

1122-Research

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REGULAR SALARIES	\$28,699,161	\$0	\$28,699,161	394.190	0.000	394.190
531210	SPA REGULAR SALARIES	\$6,835,552	\$0	\$6,835,552	181.830	0.000	181.830
531270	SPA LONGEVITY PAYMENTS	\$178,391	\$0	\$178,391	0.000	0.000	0.000
531420	NON-STUDENT OVERTIME PAY	\$540	\$0	\$540	0.000	0.000	0.000
531450	STUDENT REGULAR WAGE	\$96,218	\$0	\$96,218	0.000	0.000	0.000
531810	SOCIAL SECURITY	\$2,313,107	\$0	\$2,313,107	0.000	0.000	0.000
531820	STATE RETIREMENT	\$2,319,184	\$0	\$2,319,184	0.000	0.000	0.000
531830	MEDICAL INSURANCE	\$2,705,574	\$0	\$2,705,574	0.000	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$1,203,350	\$0	\$1,203,350	0.000	0.000	0.000
Total PERSONAL SERVICES		\$44,351,077	\$0	\$44,351,077	576.020	0.000	576.020

SUPPLIES AND MATERIALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	SUPPLIES AND MATERIALS	\$2,247,716	\$0	\$2,247,716
Total SUPPLIES AND MATERIALS		\$2,247,716	\$0	\$2,247,716

CURRENT OBLIGATIONS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	CURRENT OBLIGATION	\$1,604,469	\$0	\$1,604,469
533300	UTILITIES	\$139,282	\$0	\$139,282
Total CURRENT OBLIGATIONS		\$1,743,751	\$0	\$1,743,751

FIXED CHARGES AND EXPENSES



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U30-North Carolina State University
16031-North Carolina State University - Agricultural Research Service
1122-Research
Requirements

FIXED CHARGES AND EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	FIXED CHARGES AND EXPENSES	\$2,516,880	\$0	\$2,516,880
Total FIXED CHARGES AND EXPENSES		\$2,516,880	\$0	\$2,516,880

CAPITAL OUTLAY

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	CAPITAL OUTLAY	\$2,949,170	\$0	\$2,949,170
Total CAPITAL OUTLAY		\$2,949,170	\$0	\$2,949,170

GRANTS, STATE AID, SUBSIDY

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536575	GRAD ASST AWARDS	\$12,000	\$0	\$12,000
536900	OTHER AIDS AND GRANTS	\$8,000	\$0	\$8,000
Total GRANTS, STATE AID, SUBSIDY		\$20,000	\$0	\$20,000
Total Requirements		\$53,828,594	\$0	\$53,828,594

Receipts

REVENUES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
430130	EXTENSION INSTR FEES	\$42,057	\$0	\$42,057
430340	TELEPHONE SERV REVENUE	\$10,525	\$0	\$10,525
430390	OTHER SUPPORTING REVENUE	\$2,086,827	\$0	\$2,086,827
430440	SALES & SERV FEES RECLAS	\$432	\$0	\$432
430510	CONF/EVENT TICKET	\$36,059	\$0	\$36,059



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U30-North Carolina State University

16031-North Carolina State University - Agricultural Research Service

1122-Research

Receipts

REVENUES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
430740	SURPLUS PROPERTY SALES	\$32,773	\$0	\$32,773			
430790	MISCELLANEOUS INCOME	\$1,167	\$0	\$1,167			
Total REVENUES		\$2,209,840	\$0	\$2,209,840			
Total Receipts		\$2,209,840	\$0	\$2,209,840			
Net Appropriation/Total FTE Count		\$51,618,754	\$0	\$51,618,754	576.020	0.000	576.020



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U30-North Carolina State University

16031-North Carolina State University - Agricultural Research Service

1123-Research Stations

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REGULAR SALARIES	\$34,784	\$0	\$34,784	0.510	0.000	0.510
531210	SPA REGULAR SALARIES	\$4,084,622	\$0	\$4,084,622	141.260	0.000	141.260
531220	SPA OVERTIME PAYMENTS	\$3,379	\$0	\$3,379	0.000	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$6,696	\$0	\$6,696	0.000	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$83,030	\$0	\$83,030	0.000	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$10,061	\$0	\$10,061	0.000	0.000	0.000
531810	SOCIAL SECURITY	\$352,684	\$0	\$352,684	0.000	0.000	0.000
531820	STATE RETIREMENT	\$598,011	\$0	\$598,011	0.000	0.000	0.000
531830	MEDICAL INSURANCE	\$503,869	\$0	\$503,869	0.000	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$26,486	\$0	\$26,486	0.000	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$1,325	\$0	\$1,325	0.000	0.000	0.000
Total PERSONAL SERVICES		\$5,704,947	\$0	\$5,704,947	141.770	0.000	141.770

SUPPLIES AND MATERIALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	SUPPLIES AND MATERIALS	\$2,320,884	\$0	\$2,320,884
Total SUPPLIES AND MATERIALS		\$2,320,884	\$0	\$2,320,884

CURRENT OBLIGATIONS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	CURRENT OBLIGATION	\$479,262	\$0	\$479,262
533300	UTILITIES	\$509,804	\$0	\$509,804
Total CURRENT OBLIGATIONS		\$989,066	\$0	\$989,066



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U30-North Carolina State University

16031-North Carolina State University - Agricultural Research Service

1123-Research Stations

Requirements

FIXED CHARGES AND EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	FIXED CHARGES AND EXPENSES	\$222,141	\$0	\$222,141
Total FIXED CHARGES AND EXPENSES		\$222,141	\$0	\$222,141

CAPITAL OUTLAY

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	CAPITAL OUTLAY	\$685,829	\$0	\$685,829
Total CAPITAL OUTLAY		\$685,829	\$0	\$685,829
Total Requirements		\$9,922,867	\$0	\$9,922,867

Receipts

REVENUES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
430340	TELEPHONE SERV REVENUE	\$500	\$0	\$500
430390	OTHER SUPPORTING REVENUE	\$2,224,851	\$0	\$2,224,851
430510	CONF/EVENT TICKET	\$83	\$0	\$83
430730	RENTAL & LEASE INCOME	\$2,478	\$0	\$2,478
430790	MISCELLANEOUS INCOME	\$389,242	\$0	\$389,242
Total REVENUES		\$2,617,154	\$0	\$2,617,154
Total Receipts		\$2,617,154	\$0	\$2,617,154

Net Appropriation/Total FTE Count	\$7,305,713	\$0	\$7,305,713	141.770	0.000	141.770



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U30-North Carolina State University

16031-North Carolina State University - Agricultural Research Service

1990-Multi-Activity

Receipts

REVENUES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
430230	FEDERAL APPROPRIATION	\$7,901,492	\$0	\$7,901,492
430231	FED APPROP DIRECT REC	\$930,001	\$0	\$930,001
430716	BANK OF AMERICA REBATE	\$22,466	\$0	\$22,466
Total REVENUES		\$8,853,959	\$0	\$8,853,959
Total Receipts		\$8,853,959	\$0	\$8,853,959
Net Appropriation/Total FTE Count		(\$8,853,959)	\$0	(\$8,853,959)

**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

Code: 16032

CAMPUS/AGENCY NAME: North Carolina State University - Cooperative Extension Service

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2014-15
	Revised
Total Requirements	\$55,639,564
Less Estimated Receipts	\$15,779,882
Net Appropriation	\$39,859,682



Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2013-15

U30-North Carolina State University

16032-North Carolina State University - Cooperative Extension Service

Requirements

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
1131	State Administration	\$5,231,841	\$0	\$5,231,841	52.300	0.000	52.300
1132	State Program Operations	\$24,173,597	\$0	\$24,173,597	178.250	0.000	178.250
1133	County Program Operation	\$26,234,126	\$0	\$26,234,126	458.980	0.000	458.980
Total Requirements		\$55,639,564	\$0	\$55,639,564	689.530	0.000	689.530

Receipts

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
1131	State Administration	\$20,475	\$0	\$20,475	0.000	0.000	0.000
1132	State Program Operations	\$456,363	\$0	\$456,363	0.000	0.000	0.000
1133	County Program Operation	\$306,716	\$0	\$306,716	0.000	0.000	0.000
1990	Multi-Activity	\$14,996,328	\$0	\$14,996,328	0.000	0.000	0.000
Total Receipts		\$15,779,882	\$0	\$15,779,882	0.000	0.000	0.000
Net Appropriation/Total FTE Count		\$39,859,682	\$0	\$39,859,682	689.530	0.000	689.530



Certified Budget - Revised (BD307)
Summary By Account
Biennium 2013-15

U30-North Carolina State University

16032-North Carolina State University - Cooperative Extension Service

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REGULAR SALARIES	\$21,510,462	\$0	\$21,510,462	281.120	0.000	281.120
531210	SPA REGULAR SALARIES	\$8,576,682	\$0	\$8,576,682	234.140	0.000	234.140
531230	SPA PREMIUM PAYMENTS	\$1,605	\$0	\$1,605	0.000	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$80,354	\$0	\$80,354	0.000	0.000	0.000
531310	EPA ACADEMIC SALARIES	\$8,035,904	\$0	\$8,035,904	174.270	0.000	174.270
531410	NON-STUDENT REGULAR WAGE	\$3,860	\$0	\$3,860	0.000	0.000	0.000
531450	STUDENT REGULAR WAGE	\$27,894	\$0	\$27,894	0.000	0.000	0.000
531810	SOCIAL SECURITY	\$1,231,245	\$0	\$1,231,245	0.000	0.000	0.000
531820	STATE RETIREMENT	\$4,174,809	\$0	\$4,174,809	0.000	0.000	0.000
531830	MEDICAL INSURANCE	\$3,482,245	\$0	\$3,482,245	0.000	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$2,003,731	\$0	\$2,003,731	0.000	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$112,044	\$0	\$112,044	0.000	0.000	0.000
Total PERSONAL SERVICES		\$49,240,835	\$0	\$49,240,835	689.530	0.000	689.530

SUPPLIES AND MATERIALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	SUPPLIES AND MATERIALS	\$1,096,175	\$0	\$1,096,175
Total SUPPLIES AND MATERIALS		\$1,096,175	\$0	\$1,096,175

CURRENT OBLIGATIONS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	CURRENT OBLIGATION	\$3,215,357	\$0	\$3,215,357
533300	UTILITIES	\$199,357	\$0	\$199,357
Total CURRENT OBLIGATIONS		\$3,414,714	\$0	\$3,414,714



Certified Budget - Revised (BD307)
Summary By Account
Biennium 2013-15

U30-North Carolina State University

16032-North Carolina State University - Cooperative Extension Service

Requirements

FIXED CHARGES AND EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	FIXED CHARGES AND EXPENSES	\$505,683	\$0	\$505,683
Total FIXED CHARGES AND EXPENSES		\$505,683	\$0	\$505,683

CAPITAL OUTLAY

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	CAPITAL OUTLAY	\$1,372,815	\$0	\$1,372,815
Total CAPITAL OUTLAY		\$1,372,815	\$0	\$1,372,815

GRANTS, STATE AID, SUBSIDY

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536900	OTHER AIDS AND GRANTS	\$9,342	\$0	\$9,342
Total GRANTS, STATE AID, SUBSIDY		\$9,342	\$0	\$9,342

Total Requirements	\$55,639,564	\$0	\$55,639,564

Receipts

REVENUES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
430130	EXTENSION INSTR FEES	\$21,504	\$0	\$21,504
430230	FEDERAL APPROPRIATION	\$13,100,007	\$0	\$13,100,007
430231	FED APPROP DIRECT REC	\$1,868,690	\$0	\$1,868,690
430340	TELEPHONE SERV REVENUE	\$4,769	\$0	\$4,769
430390	OTHER SUPPORTING REVENUE	\$155,939	\$0	\$155,939
430440	SALES & SERV FEES RECLAS	\$46,856	\$0	\$46,856



Certified Budget - Revised (BD307)
Summary By Account
Biennium 2013-15

U30-North Carolina State University

16032-North Carolina State University - Cooperative Extension Service

Receipts

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
430510	CONF/EVENT TICKET	\$239,502	\$0	\$239,502			
430716	BANK OF AMERICA REBATE	\$7,204	\$0	\$7,204			
430790	MISCELLANEOUS INCOME	\$49,175	\$0	\$49,175			
430910	SAL REIMB-DUAL EMPLOYMT	\$286,236	\$0	\$286,236			
Total REVENUES		\$15,779,882	\$0	\$15,779,882			
Total Receipts		\$15,779,882	\$0	\$15,779,882			
Net Appropriation/Total FTE Count		\$39,859,682	\$0	\$39,859,682	689.530	689.530	689.530



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U30-North Carolina State University

16032-North Carolina State University - Cooperative Extension Service

1131-State Administration

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REGULAR SALARIES	\$2,224,213	\$0	\$2,224,213	11.190	0.000	11.190
531210	SPA REGULAR SALARIES	\$1,597,000	\$0	\$1,597,000	39.340	0.000	39.340
531270	SPA LONGEVITY PAYMENTS	\$14,484	\$0	\$14,484	0.000	0.000	0.000
531310	EPA ACADEMIC SALARIES	\$290,283	\$0	\$290,283	1.770	0.000	1.770
531410	NON-STUDENT REGULAR WAGE	\$3,300	\$0	\$3,300	0.000	0.000	0.000
531450	STUDENT REGULAR WAGE	\$4,200	\$0	\$4,200	0.000	0.000	0.000
531810	SOCIAL SECURITY	\$185,114	\$0	\$185,114	0.000	0.000	0.000
531820	STATE RETIREMENT	\$370,164	\$0	\$370,164	0.000	0.000	0.000
531830	MEDICAL INSURANCE	\$231,486	\$0	\$231,486	0.000	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$22,563	\$0	\$22,563	0.000	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$1,300	\$0	\$1,300	0.000	0.000	0.000
Total PERSONAL SERVICES		\$4,944,107	\$0	\$4,944,107	52.300	0.000	52.300

SUPPLIES AND MATERIALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	SUPPLIES AND MATERIALS	\$84,515	\$0	\$84,515
Total SUPPLIES AND MATERIALS		\$84,515	\$0	\$84,515

CURRENT OBLIGATIONS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	CURRENT OBLIGATION	\$166,713	\$0	\$166,713
Total CURRENT OBLIGATIONS		\$166,713	\$0	\$166,713

FIXED CHARGES AND EXPENSES



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U30-North Carolina State University

16032-North Carolina State University - Cooperative Extension Service

1131-State Administration

Requirements

FIXED CHARGES AND EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	FIXED CHARGES AND EXPENSES	\$28,584	\$0	\$28,584
Total FIXED CHARGES AND EXPENSES		\$28,584	\$0	\$28,584

CAPITAL OUTLAY

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	CAPITAL OUTLAY	\$7,922	\$0	\$7,922
Total CAPITAL OUTLAY		\$7,922	\$0	\$7,922

Total Requirements	\$5,231,841	\$0	\$5,231,841

Receipts

REVENUES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
430510	CONF/EVENT TICKET	\$20,475	\$0	\$20,475
Total REVENUES		\$20,475	\$0	\$20,475

Total Receipts	\$20,475	\$0	\$20,475

Net Appropriation/Total FTE Count	\$5,211,366	\$0	\$5,211,366	52.300	0.000	52.300



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U30-North Carolina State University

16032-North Carolina State University - Cooperative Extension Service

1132-State Program Operations

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REGULAR SALARIES	\$14,116,450	\$0	\$14,116,450	142.160	0.000	142.160
531210	SPA REGULAR SALARIES	\$1,921,560	\$0	\$1,921,560	32.020	0.000	32.020
531230	SPA PREMIUM PAYMENTS	\$1,605	\$0	\$1,605	0.000	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$57,741	\$0	\$57,741	0.000	0.000	0.000
531310	EPA ACADEMIC SALARIES	\$322,687	\$0	\$322,687	4.070	0.000	4.070
531450	STUDENT REGULAR WAGE	\$23,694	\$0	\$23,694	0.000	0.000	0.000
531810	SOCIAL SECURITY	\$369,562	\$0	\$369,562	0.000	0.000	0.000
531820	STATE RETIREMENT	\$1,291,358	\$0	\$1,291,358	0.000	0.000	0.000
531830	MEDICAL INSURANCE	\$1,084,057	\$0	\$1,084,057	0.000	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$1,428,013	\$0	\$1,428,013	0.000	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$110,744	\$0	\$110,744	0.000	0.000	0.000
Total PERSONAL SERVICES		\$20,727,471	\$0	\$20,727,471	178.250	0.000	178.250

SUPPLIES AND MATERIALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	SUPPLIES AND MATERIALS	\$819,742	\$0	\$819,742
Total SUPPLIES AND MATERIALS		\$819,742	\$0	\$819,742

CURRENT OBLIGATIONS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	CURRENT OBLIGATION	\$1,230,896	\$0	\$1,230,896
533300	UTILITIES	\$199,357	\$0	\$199,357
Total CURRENT OBLIGATIONS		\$1,430,253	\$0	\$1,430,253



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U30-North Carolina State University

16032-North Carolina State University - Cooperative Extension Service

1132-State Program Operations

Requirements

FIXED CHARGES AND EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	FIXED CHARGES AND EXPENSES	\$291,583	\$0	\$291,583
Total FIXED CHARGES AND EXPENSES		\$291,583	\$0	\$291,583

CAPITAL OUTLAY

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	CAPITAL OUTLAY	\$904,548	\$0	\$904,548
Total CAPITAL OUTLAY		\$904,548	\$0	\$904,548

Total Requirements	\$24,173,597	\$0	\$24,173,597

Receipts

REVENUES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
430130	EXTENSION INSTR FEES	\$12,484	\$0	\$12,484
430340	TELEPHONE SERV REVENUE	\$4,769	\$0	\$4,769
430390	OTHER SUPPORTING REVENUE	\$155,939	\$0	\$155,939
430440	SALES & SERV FEES RECLAS	\$46,056	\$0	\$46,056
430510	CONF/EVENT TICKET	\$197,940	\$0	\$197,940
430790	MISCELLANEOUS INCOME	\$39,175	\$0	\$39,175
Total REVENUES		\$456,363	\$0	\$456,363
Total Receipts		\$456,363	\$0	\$456,363

Net Appropriation/Total FTE Count	\$23,717,234	\$0	\$23,717,234	178.250	0.000	178.250



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U30-North Carolina State University

16032-North Carolina State University - Cooperative Extension Service

1133-County Program Operation

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REGULAR SALARIES	\$5,169,799	\$0	\$5,169,799	127.770	0.000	127.770
531210	SPA REGULAR SALARIES	\$5,058,122	\$0	\$5,058,122	162.780	0.000	162.780
531270	SPA LONGEVITY PAYMENTS	\$8,129	\$0	\$8,129	0.000	0.000	0.000
531310	EPA ACADEMIC SALARIES	\$7,422,934	\$0	\$7,422,934	168.430	0.000	168.430
531410	NON-STUDENT REGULAR WAGE	\$560	\$0	\$560	0.000	0.000	0.000
531810	SOCIAL SECURITY	\$676,569	\$0	\$676,569	0.000	0.000	0.000
531820	STATE RETIREMENT	\$2,513,287	\$0	\$2,513,287	0.000	0.000	0.000
531830	MEDICAL INSURANCE	\$2,166,702	\$0	\$2,166,702	0.000	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$553,155	\$0	\$553,155	0.000	0.000	0.000
Total PERSONAL SERVICES		\$23,569,257	\$0	\$23,569,257	458.980	0.000	458.980

SUPPLIES AND MATERIALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	SUPPLIES AND MATERIALS	\$191,918	\$0	\$191,918
Total SUPPLIES AND MATERIALS		\$191,918	\$0	\$191,918

CURRENT OBLIGATIONS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	CURRENT OBLIGATION	\$1,817,748	\$0	\$1,817,748
Total CURRENT OBLIGATIONS		\$1,817,748	\$0	\$1,817,748

FIXED CHARGES AND EXPENSES



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U30-North Carolina State University

16032-North Carolina State University - Cooperative Extension Service

1133-County Program Operation

Requirements

FIXED CHARGES AND EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	FIXED CHARGES AND EXPENSES	\$185,516	\$0	\$185,516
Total FIXED CHARGES AND EXPENSES		\$185,516	\$0	\$185,516

CAPITAL OUTLAY

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	CAPITAL OUTLAY	\$460,345	\$0	\$460,345
Total CAPITAL OUTLAY		\$460,345	\$0	\$460,345

GRANTS, STATE AID, SUBSIDY

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536900	OTHER AIDS AND GRANTS	\$9,342	\$0	\$9,342
Total GRANTS, STATE AID, SUBSIDY		\$9,342	\$0	\$9,342

Total Requirements	\$26,234,126	\$0	\$26,234,126

Receipts

REVENUES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
430510	CONF/EVENT TICKET	\$20,480	\$0	\$20,480
430910	SAL REIMB-DUAL EMPLOYMT	\$286,236	\$0	\$286,236
Total REVENUES		\$306,716	\$0	\$306,716
Total Receipts		\$306,716	\$0	\$306,716



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U30-North Carolina State University

16032-North Carolina State University - Cooperative Extension Service

1133-County Program Operation

Net Appropriation/Total FTE Count	\$25,927,410	\$0	\$25,927,410	458.980	0.000	458.980



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U30-North Carolina State University

16032-North Carolina State University - Cooperative Extension Service

1990-Multi-Activity

Receipts

REVENUES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
430130	EXTENSION INSTR FEES	\$9,020	\$0	\$9,020
430230	FEDERAL APPROPRIATION	\$13,100,007	\$0	\$13,100,007
430231	FED APPROP DIRECT REC	\$1,868,690	\$0	\$1,868,690
430440	SALES & SERV FEES RECLAS	\$800	\$0	\$800
430510	CONF/EVENT TICKET	\$607	\$0	\$607
430716	BANK OF AMERICA REBATE	\$7,204	\$0	\$7,204
430790	MISCELLANEOUS INCOME	\$10,000	\$0	\$10,000
Total REVENUES		\$14,996,328	\$0	\$14,996,328
Total Receipts		\$14,996,328	\$0	\$14,996,328
Net Appropriation/Total FTE Count		(\$14,996,328)	\$0	(\$14,996,328)

**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

Code: 16040

CAMPUS/AGENCY NAME: University of North Carolina at Greensboro - General Fund

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2014-15
	Revised
Total Requirements	\$240,971,411
Less Estimated Receipts	\$87,187,451
Net Appropriation	\$153,783,960



Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2013-15

U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

Requirements

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
1101	Instruction	\$129,686,603	\$0	\$129,686,603	1,259.770	0.000	1,259.770
1102	Summer Term Instruction	\$4,208,712	\$0	\$4,208,712	33.480	0.000	33.480
1103	Non-Credit and Receipts Supported Instruction	\$660,515	\$0	\$660,515	4.730	0.000	4.730
1151	Libraries	\$11,360,824	\$0	\$11,360,824	95.570	0.000	95.570
1152	General Academic Support	\$16,364,934	\$0	\$16,364,934	153.970	0.000	153.970
1160	Student Services	\$12,443,096	\$0	\$12,443,096	154.870	0.000	154.870
1170	Institutional Support	\$26,268,085	\$0	\$26,268,085	262.910	0.000	262.910
1180	Physical Plant Operation	\$27,098,844	\$0	\$27,098,844	273.650	0.000	273.650
1230	Student Financial Aid	\$12,879,798	\$0	\$12,879,798	0.000	0.000	0.000
Total Requirements		\$240,971,411	\$0	\$240,971,411	2,238.950	0.000	2,238.950

Receipts

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
1101	Instruction	\$2,295	\$0	\$2,295	0.000	0.000	0.000
1102	Summer Term Instruction	\$4,208,712	\$0	\$4,208,712	0.000	0.000	0.000
1103	Non-Credit and Receipts Supported Instruction	\$660,515	\$0	\$660,515	0.000	0.000	0.000
1151	Libraries	\$59,000	\$0	\$59,000	0.000	0.000	0.000
1152	General Academic Support	\$43,000	\$0	\$43,000	0.000	0.000	0.000
1160	Student Services	\$607,522	\$0	\$607,522	0.000	0.000	0.000
1170	Institutional Support	\$113,875	\$0	\$113,875	0.000	0.000	0.000
1180	Physical Plant Operation	\$2,771,507	\$0	\$2,771,507	0.000	0.000	0.000
1990	Multi-Activity	\$78,721,025	\$0	\$78,721,025	0.000	0.000	0.000
Total Receipts		\$87,187,451	\$0	\$87,187,451	0.000	0.000	0.000



Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2013-15

U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

Net Appropriation/Total FTE Count	\$153,783,960	\$0	\$153,783,960	2,238.950	0.000	2,238.950



Certified Budget - Revised (BD307)
Summary By Account
Biennium 2013-15

U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$24,012,627	\$0	\$24,012,627	318.810	0.000	318.810
531150	EPA-TEACH SALARIES-UNIV	\$88,616,976	\$0	\$88,616,976	1,033.810	0.000	1,033.810
531160	EPA-TIME LIMITED SAL-UNIV	\$28,500	\$0	\$28,500	0.000	0.000	0.000
531210	SPA-REG SALARIES-UNIV	\$36,522,796	\$0	\$36,522,796	853.530	0.000	853.530
531220	SPA TIME LIMITED SAL-UNIV	\$37,500	\$0	\$37,500	0.000	0.000	0.000
531230	LEO SALARIES-UNIV	\$1,247,101	\$0	\$1,247,101	29.000	0.000	29.000
531310	REG(N S) TEMP WAGES-UNIV	\$256,150	\$0	\$256,150	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$1,046,326	\$0	\$1,046,326	0.000	0.000	0.000
531410	OT PAY - UNIV	\$383,809	\$0	\$383,809	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$21,217	\$256,722	\$277,939	0.000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$214,722	(\$214,722)	\$0	0.000	0.000	0.000
531440	CALLBK/STBY PREM PAY-UNIV	\$42,000	(\$42,000)	\$0	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$327,748	\$0	\$327,748	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$11,338,900	\$0	\$11,338,900	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$8,334,919	\$0	\$8,334,919	0.000	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$136,169	\$0	\$136,169	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$9,525,391	\$0	\$9,525,391	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$12,906,341	\$0	\$12,906,341	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$54,847	\$0	\$54,847	0.000	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$113,500	\$0	\$113,500	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$33,200	(\$33,200)	\$0	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$15,859	\$33,200	\$49,059	0.000	0.000	0.000
531660	TAX EMP REIMB/ALLOW-UNIV	\$28,329	\$0	\$28,329	0.000	0.000	0.000
Total PERSONAL SERVICES		\$195,244,927	\$0	\$195,244,927	2,235.150	0.000	2,235.150



Certified Budget - Revised (BD307)
Summary By Account
Biennium 2013-15

U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$4,758,177	\$0	\$4,758,177
532100	PURCHASED CONTRACT SERVICES	\$2,636,187	\$0	\$2,636,187
532150	ACADEMIC SERVICES	\$137,495	\$0	\$137,495
532200	UTILITIES	\$8,647,039	\$0	\$8,647,039
Total PURCHASED SERVICES		\$16,178,898	\$0	\$16,178,898

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$5,653,866	\$0	\$5,653,866
Total SUPPLIES		\$5,653,866	\$0	\$5,653,866

PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY, PLANT, EQUIPMENT	\$2,939,806	\$0	\$2,939,806
534600	ART, LIBRARY, LEARNING RESOURCES	\$3,328,726	\$0	\$3,328,726
Total PROPERTY, PLANT, EQUIPMENT		\$6,268,532	\$0	\$6,268,532

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	OTHER EXPENSES	\$3,399,180	\$0	\$3,399,180
Total OTHER EXPENSES		\$3,399,180	\$0	\$3,399,180

AID AND PUBLIC ASSISTANCE



Certified Budget - Revised (BD307)
Summary By Account
Biennium 2013-15

U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

Requirements

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536810	EDUC AWAR-APPROP GRANTS	\$593,081	\$0	\$593,081
536840	ACADEMIC ENHANCE SCHLSHIP	\$7,825,429	\$0	\$7,825,429
536875	GRAD ASST TUITION AWARDS	\$1,817,828	\$0	\$1,817,828
536890	OTHER EDUCATIONAL AWARDS	\$2,643,460	\$0	\$2,643,460
Total AID AND PUBLIC ASSISTANCE		\$12,879,798	\$0	\$12,879,798

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537144	CAMPUS POLICE	\$284,743	\$0	\$284,743	3.800	0.000	3.800
Total RESERVES		\$284,743	\$0	\$284,743	3.800	0.000	3.800

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538501	MAND TRAN ENERGY SAV DEBT	\$704,467	\$0	\$704,467
538700	INTER-INST TFR	\$357,000	\$0	\$357,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$1,061,467	\$0	\$1,061,467

Total Requirements	\$240,971,411	\$0	\$240,971,411

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
432143	GRANTS	\$111,798	\$0	\$111,798
Total GRANTS		\$111,798	\$0	\$111,798

SALES,SERVICE & RENTALS



Certified Budget - Revised (BD307)
Summary By Account
Biennium 2013-15

U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

Receipts

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434170	SALES,SERVICE & RENTALS	\$2,536,129	\$0	\$2,536,129
434190	SALES,SERVICE & RENTALS	\$345,378	\$0	\$345,378
434321	SALES,SERVICE & RENTALS	\$5,700	\$0	\$5,700
Total SALES,SERVICE & RENTALS		\$2,887,207	\$0	\$2,887,207

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435810	FEES,LICENSES & FINES	\$63,688,709	\$0	\$63,688,709
435812	FEES,LICENSES & FINES	\$474,550	\$0	\$474,550
435820	FEES,LICENSES & FINES	\$23,476,068	\$0	\$23,476,068
435822	FEES,LICENSES & FINES	(\$4,787,844)	\$0	(\$4,787,844)
435823	FEES,LICENSES & FINES	\$78,254	\$0	\$78,254
435831	FEES,LICENSES & FINES	\$660,515	\$0	\$660,515
435834	FEES,LICENSES & FINES	\$490,019	\$0	\$490,019
Total FEES,LICENSES & FINES		\$84,080,271	\$0	\$84,080,271

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437990	MISCELLANEOUS	\$108,175	\$0	\$108,175
Total MISCELLANEOUS		\$108,175	\$0	\$108,175

Total Receipts	\$87,187,451	\$0	\$87,187,451

Net Appropriation/Total FTE Count	\$153,783,960	\$0	\$153,783,960	2,238.950	2,238.950	2,238.950



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

1101-Instruction

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$4,331,661	\$0	\$4,331,661	73.230	0.000	73.230
531150	EPA-TEACH SALARIES-UNIV	\$86,899,403	\$0	\$86,899,403	1,012.930	0.000	1,012.930
531160	EPA-TIME LIMITED SAL-UNIV	\$28,500	\$0	\$28,500	0.000	0.000	0.000
531210	SPA-REG SALARIES-UNIV	\$7,012,251	\$0	\$7,012,251	173.610	0.000	173.610
531220	SPA TIME LIMITED SAL-UNIV	\$15,000	\$0	\$15,000	0.000	0.000	0.000
531310	REG(N S) TEMP WAGES-UNIV	\$22,659	\$0	\$22,659	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$196,105	\$0	\$196,105	0.000	0.000	0.000
531410	OT PAY - UNIV	\$15,000	\$0	\$15,000	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$56,148	\$0	\$56,148	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$7,325,095	\$0	\$7,325,095	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$3,724,150	\$0	\$3,724,150	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$8,127,439	\$0	\$8,127,439	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$7,210,290	\$0	\$7,210,290	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$32,500	\$0	\$32,500	0.000	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$60,000	\$0	\$60,000	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$15,759	\$0	\$15,759	0.000	0.000	0.000
531660	TAX EMP REIMB/ALLOW-UNIV	\$94	\$0	\$94	0.000	0.000	0.000
Total PERSONAL SERVICES		\$125,072,054	\$0	\$125,072,054	1,259.770	0.000	1,259.770

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$6,954	\$0	\$6,954
532100	PURCHASED CONTRACT SERVICES	\$1,041,263	\$0	\$1,041,263



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

1101-Instruction

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532150	ACADEMIC SERVICES	\$98,495	\$0	\$98,495
Total PURCHASED SERVICES		\$1,146,712	\$0	\$1,146,712

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$2,468,920	\$0	\$2,468,920
Total SUPPLIES		\$2,468,920	\$0	\$2,468,920

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY,PLANT,EQUIPMENT	\$254,513	\$0	\$254,513
Total PROPERTY,PLANT,EQUIPMENT		\$254,513	\$0	\$254,513

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	OTHER EXPENSES	\$387,404	\$0	\$387,404
Total OTHER EXPENSES		\$387,404	\$0	\$387,404

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538700	INTER-INST TFR	\$357,000	\$0	\$357,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$357,000	\$0	\$357,000



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

1101-Instruction

Requirements

Total Requirements	\$129,686,603	\$0	\$129,686,603

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435834	FEES,LICENSES & FINES	\$2,295	\$0	\$2,295
Total FEES,LICENSES & FINES		\$2,295	\$0	\$2,295
Total Receipts		\$2,295	\$0	\$2,295

Net Appropriation/Total FTE Count	\$129,684,308	\$0	\$129,684,308	1,259.770	0.000	1,259.770



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

1102-Summer Term Instruction

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$362,540	\$0	\$362,540	5.900	0.000	5.900
531150	EPA-TEACH SALARIES-UNIV	\$1,625,677	\$0	\$1,625,677	19.630	0.000	19.630
531210	SPA-REG SALARIES-UNIV	\$387,776	\$0	\$387,776	7.950	0.000	7.950
531350	STU TEMP WAGES - UNIV	\$71,776	\$0	\$71,776	0.000	0.000	0.000
531410	OT PAY - UNIV	\$3,134	\$0	\$3,134	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$3,475	\$0	\$3,475	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$157,324	\$0	\$157,324	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$106,012	\$0	\$106,012	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$109,584	\$0	\$109,584	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$90,824	\$0	\$90,824	0.000	0.000	0.000
Total PERSONAL SERVICES		\$2,918,122	\$0	\$2,918,122	33.480	0.000	33.480

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$990,708	\$0	\$990,708
532100	PURCHASED CONTRACT SERVICES	\$10,354	\$0	\$10,354
532150	ACADEMIC SERVICES	\$24,000	\$0	\$24,000
Total PURCHASED SERVICES		\$1,025,062	\$0	\$1,025,062

PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY, PLANT, EQUIPMENT	\$84,128	\$0	\$84,128
Total PROPERTY, PLANT, EQUIPMENT		\$84,128	\$0	\$84,128



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

1102-Summer Term Instruction

Requirements

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	OTHER EXPENSES	\$181,400	\$0	\$181,400
Total OTHER EXPENSES		\$181,400	\$0	\$181,400
Total Requirements		\$4,208,712	\$0	\$4,208,712

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435810	FEES,LICENSES & FINES	\$3,244,785	\$0	\$3,244,785
435820	FEES,LICENSES & FINES	\$963,927	\$0	\$963,927
Total FEES,LICENSES & FINES		\$4,208,712	\$0	\$4,208,712
Total Receipts		\$4,208,712	\$0	\$4,208,712

Net Appropriation/Total FTE Count	\$0	\$0	\$0	33.480	0.000	33.480



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

1103-Non-Credit and Receipts Supported Instruction

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$55,000	\$0	\$55,000	1.300	0.000	1.300
531150	EPA-TEACH SALARIES-UNIV	\$91,896	\$0	\$91,896	1.250	0.000	1.250
531210	SPA-REG SALARIES-UNIV	\$85,068	\$0	\$85,068	2.180	0.000	2.180
531350	STU TEMP WAGES - UNIV	\$10,000	\$0	\$10,000	0.000	0.000	0.000
531410	OT PAY - UNIV	\$3,700	\$0	\$3,700	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$1,502	\$0	\$1,502	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$20,351	\$0	\$20,351	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$23,433	\$0	\$23,433	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$7,247	\$0	\$7,247	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$23,516	\$0	\$23,516	0.000	0.000	0.000
Total PERSONAL SERVICES		\$321,713	\$0	\$321,713	4.730	0.000	4.730

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$67,145	\$0	\$67,145
532100	PURCHASED CONTRACT SERVICES	\$32,980	\$0	\$32,980
532150	ACADEMIC SERVICES	\$15,000	\$0	\$15,000
Total PURCHASED SERVICES		\$115,125	\$0	\$115,125

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$119,248	\$0	\$119,248
Total SUPPLIES		\$119,248	\$0	\$119,248



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

1103-Non-Credit and Receipts Supported Instruction

Requirements

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	OTHER EXPENSES	\$104,429	\$0	\$104,429
Total OTHER EXPENSES		\$104,429	\$0	\$104,429
Total Requirements		\$660,515	\$0	\$660,515

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435831	FEES,LICENSES & FINES	\$660,515	\$0	\$660,515
Total FEES,LICENSES & FINES		\$660,515	\$0	\$660,515
Total Receipts		\$660,515	\$0	\$660,515

Net Appropriation/Total FTE Count	\$0	\$0	\$0	4.730	0.000	4.730



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

1151-Libraries

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$2,701,363	\$0	\$2,701,363	40.070	0.000	40.070
531210	SPA-REG SALARIES-UNIV	\$2,143,538	\$0	\$2,143,538	55.500	0.000	55.500
531310	REG(N S) TEMP WAGES-UNIV	\$44,000	\$0	\$44,000	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$295,514	\$0	\$295,514	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$0	\$18,751	\$18,751	0.000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$18,751	(\$18,751)	\$0	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$31,118	\$0	\$31,118	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$377,909	\$0	\$377,909	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$369,475	\$0	\$369,475	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$245,765	\$0	\$245,765	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$568,214	\$0	\$568,214	0.000	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$6,000	\$0	\$6,000	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$800	\$0	\$800	0.000	0.000	0.000
Total PERSONAL SERVICES		\$6,802,447	\$0	\$6,802,447	95.570	0.000	95.570

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$260,329	\$0	\$260,329
532100	PURCHASED CONTRACT SERVICES	\$59,414	\$0	\$59,414
Total PURCHASED SERVICES		\$319,743	\$0	\$319,743

SUPPLIES



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

1151-Libraries

Requirements

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$433,031	\$0	\$433,031
Total SUPPLIES		\$433,031	\$0	\$433,031

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY,PLANT,EQUIPMENT	\$369,732	\$0	\$369,732
534600	ART,LIBRARY,LEARNING RESOURCES	\$3,327,726	\$0	\$3,327,726
Total PROPERTY,PLANT,EQUIPMENT		\$3,697,458	\$0	\$3,697,458

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	OTHER EXPENSES	\$108,145	\$0	\$108,145
Total OTHER EXPENSES		\$108,145	\$0	\$108,145
Total Requirements		\$11,360,824	\$0	\$11,360,824

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434190	SALES,SERVICE & RENTALS	\$59,000	\$0	\$59,000
Total SALES,SERVICE & RENTALS		\$59,000	\$0	\$59,000
Total Receipts		\$59,000	\$0	\$59,000



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

1151-Libraries

Net Appropriation/Total FTE Count	\$11,301,824	\$0	\$11,301,824	95.570	0.000	95.570



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

1152-General Academic Support

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$4,651,686	\$0	\$4,651,686	52.360	0.000	52.360
531210	SPA-REG SALARIES-UNIV	\$5,194,061	\$0	\$5,194,061	101.610	0.000	101.610
531220	SPA TIME LIMITED SAL-UNIV	\$22,500	\$0	\$22,500	0.000	0.000	0.000
531310	REG(N S) TEMP WAGES-UNIV	\$15,016	\$0	\$15,016	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$261,809	\$0	\$261,809	0.000	0.000	0.000
531410	OT PAY - UNIV	\$21,000	\$0	\$21,000	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$2,000	\$22,962	\$24,962	0.000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$22,962	(\$22,962)	\$0	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$39,559	\$0	\$39,559	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$731,065	\$0	\$731,065	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$845,903	\$0	\$845,903	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$295,105	\$0	\$295,105	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$1,157,262	\$0	\$1,157,262	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$2,000	\$0	\$2,000	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$1,500	\$0	\$1,500	0.000	0.000	0.000
531660	TAX EMP REIMB/ALLOW-UNIV	\$9,711	\$0	\$9,711	0.000	0.000	0.000
Total PERSONAL SERVICES		\$13,273,139	\$0	\$13,273,139	153.970	0.000	153.970

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$825,331	\$0	\$825,331
532100	PURCHASED CONTRACT SERVICES	\$116,068	\$0	\$116,068
Total PURCHASED SERVICES		\$941,399	\$0	\$941,399



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

1152-General Academic Support

Requirements

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$628,107	\$0	\$628,107
Total SUPPLIES		\$628,107	\$0	\$628,107

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY,PLANT,EQUIPMENT	\$1,190,259	\$0	\$1,190,259
534600	ART,LIBRARY,LEARNING RESOURCES	\$1,000	\$0	\$1,000
Total PROPERTY,PLANT,EQUIPMENT		\$1,191,259	\$0	\$1,191,259

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	OTHER EXPENSES	\$331,030	\$0	\$331,030
Total OTHER EXPENSES		\$331,030	\$0	\$331,030
Total Requirements		\$16,364,934	\$0	\$16,364,934

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434190	SALES,SERVICE & RENTALS	\$43,000	\$0	\$43,000
Total SALES,SERVICE & RENTALS		\$43,000	\$0	\$43,000
Total Receipts		\$43,000	\$0	\$43,000



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

1152-General Academic Support

Net Appropriation/Total FTE Count	\$16,321,934	\$0	\$16,321,934	153.970	0.000	153.970



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

1160-Student Services

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$4,620,307	\$0	\$4,620,307	85.170	0.000	85.170
531210	SPA-REG SALARIES-UNIV	\$2,766,048	\$0	\$2,766,048	69.700	0.000	69.700
531310	REG(N S) TEMP WAGES-UNIV	\$106,942	\$0	\$106,942	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$183,122	\$0	\$183,122	0.000	0.000	0.000
531410	OT PAY - UNIV	\$5,800	\$0	\$5,800	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$28,999	\$0	\$28,999	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$569,644	\$0	\$569,644	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$606,859	\$0	\$606,859	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$262,403	\$0	\$262,403	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$630,626	\$0	\$630,626	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$4,000	\$0	\$4,000	0.000	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$4,000	\$0	\$4,000	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$4,300	\$0	\$4,300	0.000	0.000	0.000
Total PERSONAL SERVICES		\$9,793,050	\$0	\$9,793,050	154.870	0.000	154.870

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$1,588,409	\$0	\$1,588,409
532100	PURCHASED CONTRACT SERVICES	\$232,748	\$0	\$232,748
Total PURCHASED SERVICES		\$1,821,157	\$0	\$1,821,157

SUPPLIES



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

1160-Student Services

Requirements

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$430,792	\$0	\$430,792
Total SUPPLIES		\$430,792	\$0	\$430,792

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY,PLANT,EQUIPMENT	\$237,738	\$0	\$237,738
Total PROPERTY,PLANT,EQUIPMENT		\$237,738	\$0	\$237,738

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	OTHER EXPENSES	\$160,359	\$0	\$160,359
Total OTHER EXPENSES		\$160,359	\$0	\$160,359

Total Requirements

\$12,443,096 \$0 \$12,443,096

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
432143	GRANTS	\$111,798	\$0	\$111,798
Total GRANTS		\$111,798	\$0	\$111,798

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434190	SALES,SERVICE & RENTALS	\$8,000	\$0	\$8,000



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Detail By Fund
Biennium 2013-15

U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

1160-Student Services

Receipts

SALES,SERVICE & RENTALS

Total SALES,SERVICE & RENTALS	\$8,000	\$0	\$8,000

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised

435834	FEES,LICENSES & FINES	\$487,724	\$0	\$487,724

Total FEES,LICENSES & FINES	\$487,724	\$0	\$487,724

Total Receipts	\$607,522	\$0	\$607,522

Net Appropriation/Total FTE Count	\$11,835,574	\$0	\$11,835,574	154.870	0.000	154.870



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

1170-Institutional Support

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$6,736,755	\$0	\$6,736,755	55.780	0.000	55.780
531210	SPA-REG SALARIES-UNIV	\$11,355,045	\$0	\$11,355,045	207.130	0.000	207.130
531310	REG(N S) TEMP WAGES-UNIV	\$34,111	\$0	\$34,111	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$25,000	\$0	\$25,000	0.000	0.000	0.000
531410	OT PAY - UNIV	\$41,409	\$0	\$41,409	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$2,000	\$10,000	\$12,000	0.000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$10,000	(\$10,000)	\$0	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$94,375	\$0	\$94,375	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$1,391,726	\$0	\$1,391,726	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$1,697,826	\$0	\$1,697,826	0.000	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$2,095	\$0	\$2,095	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$436,587	\$0	\$436,587	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$1,447,100	\$0	\$1,447,100	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$9,300	\$0	\$9,300	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$33,200	(\$33,200)	\$0	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	(\$16,600)	\$33,200	\$16,600	0.000	0.000	0.000
531660	TAX EMP REIMB/ALLOW-UNIV	\$16,224	\$0	\$16,224	0.000	0.000	0.000
Total PERSONAL SERVICES		\$23,316,153	\$0	\$23,316,153	262.910	0.000	262.910

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$526,470	\$0	\$526,470
532100	PURCHASED CONTRACT SERVICES	\$220,679	\$0	\$220,679



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

1170-Institutional Support

Requirements

PURCHASED SERVICES

Total PURCHASED SERVICES	\$747,149	\$0	\$747,149

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised

533000	SUPPLIES	\$160,475	\$0	\$160,475

Total SUPPLIES		\$160,475	\$0	\$160,475

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised

534000	PROPERTY,PLANT,EQUIPMENT	\$614,973	\$0	\$614,973

Total PROPERTY,PLANT,EQUIPMENT		\$614,973	\$0	\$614,973

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised

535000	OTHER EXPENSES	\$1,429,335	\$0	\$1,429,335

Total OTHER EXPENSES		\$1,429,335	\$0	\$1,429,335

Total Requirements		\$26,268,085	\$0	\$26,268,085

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised

434321	SALES,SERVICE & RENTALS	\$5,700	\$0	\$5,700

Total SALES,SERVICE & RENTALS		\$5,700	\$0	\$5,700

MISCELLANEOUS



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Detail By Fund
Biennium 2013-15

U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

1170-Institutional Support

Receipts

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
437990	MISCELLANEOUS	\$108,175	\$0	\$108,175			
Total MISCELLANEOUS		\$108,175	\$0	\$108,175			
Total Receipts		\$113,875	\$0	\$113,875			
Net Appropriation/Total FTE Count		\$26,154,210	\$0	\$26,154,210	262.910	0.000	262.910



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Detail By Fund
Biennium 2013-15

U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

1180-Physical Plant Operation

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$553,315	\$0	\$553,315	5.000	0.000	5.000
531210	SPA-REG SALARIES-UNIV	\$7,579,009	\$0	\$7,579,009	235.850	0.000	235.850
531230	LEO SALARIES-UNIV	\$1,247,101	\$0	\$1,247,101	29.000	0.000	29.000
531310	REG(N S) TEMP WAGES-UNIV	\$33,422	\$0	\$33,422	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$3,000	\$0	\$3,000	0.000	0.000	0.000
531410	OT PAY - UNIV	\$293,766	\$0	\$293,766	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$17,217	\$205,009	\$222,226	0.000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$163,009	(\$163,009)	\$0	0.000	0.000	0.000
531440	CALLBK/STBY PREM PAY-UNIV	\$42,000	(\$42,000)	\$0	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$72,572	\$0	\$72,572	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$765,786	\$0	\$765,786	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$961,261	\$0	\$961,261	0.000	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$134,074	\$0	\$134,074	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$41,261	\$0	\$41,261	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$1,778,509	\$0	\$1,778,509	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$7,047	\$0	\$7,047	0.000	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$43,500	\$0	\$43,500	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$10,100	\$0	\$10,100	0.000	0.000	0.000
531660	TAX EMP REIMB/ALLOW-UNIV	\$2,300	\$0	\$2,300	0.000	0.000	0.000
Total PERSONAL SERVICES		\$13,748,249	\$0	\$13,748,249	269.850	0.000	269.850

PURCHASED SERVICES



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Detail By Fund
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U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

1180-Physical Plant Operation

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$492,831	\$0	\$492,831
532100	PURCHASED CONTRACT SERVICES	\$922,681	\$0	\$922,681
532200	UTILITIES	\$8,647,039	\$0	\$8,647,039
Total PURCHASED SERVICES		\$10,062,551	\$0	\$10,062,551

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$1,413,293	\$0	\$1,413,293
Total SUPPLIES		\$1,413,293	\$0	\$1,413,293

PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY, PLANT, EQUIPMENT	\$188,463	\$0	\$188,463
Total PROPERTY, PLANT, EQUIPMENT		\$188,463	\$0	\$188,463

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	OTHER EXPENSES	\$697,078	\$0	\$697,078
Total OTHER EXPENSES		\$697,078	\$0	\$697,078

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537144	CAMPUS POLICE	\$284,743	\$0	\$284,743	3.800	0.000	3.800



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Detail By Fund
Biennium 2013-15

U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

1180-Physical Plant Operation

Requirements

RESERVES

Total RESERVES	\$284,743	\$0	\$284,743	3.800	0.000	3.800

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised

538501	MAND TRAN ENERGY SAV DEBT	\$704,467	\$0	\$704,467

Total INTRA-GOVERNMENTAL TRANSFERS		\$704,467	\$0	\$704,467

Total Requirements		\$27,098,844	\$0	\$27,098,844

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised

434170	SALES,SERVICE & RENTALS	\$2,536,129	\$0	\$2,536,129

434190	SALES,SERVICE & RENTALS	\$235,378	\$0	\$235,378

Total SALES,SERVICE & RENTALS		\$2,771,507	\$0	\$2,771,507

Total Receipts		\$2,771,507	\$0	\$2,771,507

Net Appropriation/Total FTE Count	\$24,327,337	\$0	\$24,327,337	273.650	0.000	273.650



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Detail By Fund
Biennium 2013-15

U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

1230-Student Financial Aid

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
536810	EDUC AWAR-APPROP GRANTS	\$593,081	\$0	\$593,081			
536840	ACADEMIC ENHANCE SCHLSHIP	\$7,825,429	\$0	\$7,825,429			
536875	GRAD ASST TUITION AWARDS	\$1,817,828	\$0	\$1,817,828			
536890	OTHER EDUCATIONAL AWARDS	\$2,643,460	\$0	\$2,643,460			
Total AID AND PUBLIC ASSISTANCE		\$12,879,798	\$0	\$12,879,798			
Total Requirements		\$12,879,798	\$0	\$12,879,798			
Net Appropriation/Total FTE Count		\$12,879,798	\$0	\$12,879,798	0.000	0.000	0.000



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Detail By Fund
Biennium 2013-15

U40-University of North Carolina at Greensboro

16040-University of North Carolina at Greensboro - General Fund

1990-Multi-Activity

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435810	FEES,LICENSES & FINES	\$60,443,924	\$0	\$60,443,924
435812	FEES,LICENSES & FINES	\$474,550	\$0	\$474,550
435820	FEES,LICENSES & FINES	\$22,512,141	\$0	\$22,512,141
435822	FEES,LICENSES & FINES	(\$4,787,844)	\$0	(\$4,787,844)
435823	FEES,LICENSES & FINES	\$78,254	\$0	\$78,254
Total FEES,LICENSES & FINES		\$78,721,025	\$0	\$78,721,025
Total Receipts		\$78,721,025	\$0	\$78,721,025
Net Appropriation/Total FTE Count		(\$78,721,025)	\$0	(\$78,721,025)

**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

Code: 16050

CAMPUS/AGENCY NAME: University of North Carolina at Charlotte - General Fund

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2014-15
	Revised
Total Requirements	\$316,969,220
Less Estimated Receipts	\$124,285,764
Net Appropriation	\$192,683,456



Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2013-15

U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

Requirements

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
1101	Instruction	\$165,467,202	\$0	\$165,467,202	1,652.285	0.000	1,652.285
1102	Summer Term Instruction	\$7,226,370	\$0	\$7,226,370	47.560	0.000	47.560
1103	Non-Credit and Receipts Supported Instruction	\$3,920,861	\$0	\$3,920,861	20.010	0.000	20.010
1110	Organized Research	\$2,497,692	\$0	\$2,497,692	20.330	0.000	20.330
1142	Community Services	\$1,608,424	\$0	\$1,608,424	14.910	0.000	14.910
1151	Libraries	\$13,327,229	\$0	\$13,327,229	89.750	0.000	89.750
1152	General Academic Support	\$11,889,461	\$0	\$11,889,461	119.350	0.000	119.350
1160	Student Services	\$20,197,502	\$0	\$20,197,502	204.500	0.000	204.500
1170	Institutional Support	\$29,244,016	\$0	\$29,244,016	305.970	0.000	305.970
1180	Physical Plant Operation	\$48,435,355	\$0	\$48,435,355	442.160	0.000	442.160
1230	Student Financial Aid	\$12,868,464	\$0	\$12,868,464	0.000	0.000	0.000
1990	Multi-Activity	\$286,644	\$0	\$286,644	0.000	0.000	0.000
Total Requirements		\$316,969,220	\$0	\$316,969,220	2,916.825	0.000	2,916.825

Receipts

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
1101	Instruction	\$60,000	\$0	\$60,000	0.000	0.000	0.000
1102	Summer Term Instruction	\$7,226,370	\$0	\$7,226,370	0.000	0.000	0.000
1103	Non-Credit and Receipts Supported Instruction	\$3,920,861	\$0	\$3,920,861	0.000	0.000	0.000
1151	Libraries	\$50,000	\$0	\$50,000	0.000	0.000	0.000
1152	General Academic Support	\$50,000	\$0	\$50,000	0.000	0.000	0.000
1160	Student Services	\$363,000	\$0	\$363,000	0.000	0.000	0.000
1170	Institutional Support	\$273,000	\$0	\$273,000	0.000	0.000	0.000
1180	Physical Plant Operation	\$3,175,000	\$0	\$3,175,000	0.000	0.000	0.000



Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2013-15

U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

Receipts

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
1990	Multi-Activity	\$109,167,533	\$0	\$109,167,533	0.000	0.000	0.000
Total Receipts		\$124,285,764	\$0	\$124,285,764	0.000	0.000	0.000
Net Appropriation/Total FTE Count		\$192,683,456	\$0	\$192,683,456	2,916.825	0.000	2,916.825



Certified Budget - Revised (BD307)
Summary By Account
Biennium 2013-15

U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$23,799,673	\$0	\$23,799,673	310.980	0.000	310.980
531150	EPA-TEACH SALARIES-UNIV	\$112,732,348	\$0	\$112,732,348	1,359.353	0.000	1,359.353
531210	SPA-REG SALARIES-UNIV	\$51,620,273	\$0	\$51,620,273	1,198.692	0.000	1,198.692
531230	LEO SALARIES-UNIV	\$1,814,090	\$0	\$1,814,090	45.000	0.000	45.000
531310	REG(N S) TEMP WAGES-UNIV	\$634,642	\$0	\$634,642	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$1,612,276	\$0	\$1,612,276	0.000	0.000	0.000
531410	OT PAY - UNIV	\$317,901	\$0	\$317,901	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$176,079	\$0	\$176,079	0.000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$119,691	\$0	\$119,691	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$292,353	\$0	\$292,353	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$13,901,422	\$0	\$13,901,422	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$11,520,079	\$0	\$11,520,079	0.000	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$344,293	\$0	\$344,293	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$11,184,896	\$0	\$11,184,896	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$16,540,963	\$0	\$16,540,963	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$14,697	\$0	\$14,697	0.000	0.000	0.000
531590	RESERVES FOR STAFF BENE	\$158	\$0	\$158	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$74,572	\$0	\$74,572	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$318,228	\$0	\$318,228	0.000	0.000	0.000
Total PERSONAL SERVICES		\$247,018,634	\$0	\$247,018,634	2,914.025	0.000	2,914.025

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$14,923,847	\$0	\$14,923,847



Certified Budget - Revised (BD307)
Summary By Account
Biennium 2013-15

U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

Requirements

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532100	PURCHASED CONTRACT SERVICES	\$1,376,179	\$0	\$1,376,179
532150	ACADEMIC SERVICES	\$201,000	\$0	\$201,000
532200	UTILITIES	\$14,331,299	\$0	\$14,331,299
Total PURCHASED SERVICES		\$30,832,325	\$0	\$30,832,325

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$8,659,841	\$0	\$8,659,841
Total SUPPLIES		\$8,659,841	\$0	\$8,659,841

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY,PLANT,EQUIPMENT	\$12,146,970	\$0	\$12,146,970
534600	ART,LIBRARY,LEARNING RESOURCES	\$2,950,188	\$0	\$2,950,188
Total PROPERTY,PLANT,EQUIPMENT		\$15,097,158	\$0	\$15,097,158

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	OTHER EXPENSES	\$1,884,715	\$0	\$1,884,715
Total OTHER EXPENSES		\$1,884,715	\$0	\$1,884,715

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536810	EDUC AWAR-APPROP GRANTS	\$938,695	\$0	\$938,695
536840	ACADEMIC ENHANCE SCHLSHIP	\$11,424,201	\$0	\$11,424,201



Certified Budget - Revised (BD307)
Summary By Account
Biennium 2013-15

U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

Requirements

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536875	GRAD ASST TUITION AWARDS	\$505,568	\$0	\$505,568
536890	OTHER EDUCATIONAL AWARDS	\$286,389	\$0	\$286,389
536Q00	INDIV OTHER AIDS & GRANTS	\$87,029	\$0	\$87,029
Total AID AND PUBLIC ASSISTANCE		\$13,241,882	\$0	\$13,241,882

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537122	RES-MOTORSPORTS II BLDG	\$234,665	\$0	\$234,665	2.800	0.000	2.800
Total RESERVES		\$234,665	\$0	\$234,665	2.800	0.000	2.800
Total Requirements		\$316,969,220	\$0	\$316,969,220	2,916.825	2,916.825	2,916.825

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
4327AA	FEDERAL RESEARCH GRANTS	\$150,000	\$0	\$150,000
Total GRANTS		\$150,000	\$0	\$150,000

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434170	UTILITY SALES & SERVICES	\$3,150,000	\$0	\$3,150,000
434190	OTHER SALES & SERVICES	\$116,000	\$0	\$116,000
434321	SALE OF SURP PROP-NONOPER	\$45,000	\$0	\$45,000
434410	RENTAL OF REAL PROPERTY	\$25,000	\$0	\$25,000
Total SALES,SERVICE & RENTALS		\$3,336,000	\$0	\$3,336,000



Certified Budget - Revised (BD307)
Summary By Account
Biennium 2013-15

U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435500	FINES,PENAL, ASSESS FEE	\$50,000	\$0	\$50,000
435810	RESIDENT TUITION	\$75,854,271	\$0	\$75,854,271
435812	RES TUITION SURCHARGE	\$490,734	\$0	\$490,734
435820	NON-RESIDENT TUITION	\$43,189,864	\$0	\$43,189,864
435822	NON-RES GRAD ASST WAIVERS	(\$3,253,434)	\$0	(\$3,253,434)
435823	NON-RES TUITION SURCHARGE	\$89,803	\$0	\$89,803
435831	EXTENSION INSTRUCTION FEE	\$3,920,861	\$0	\$3,920,861
435834	SPECIAL FEES	\$232,665	\$0	\$232,665
Total FEES,LICENSES & FINES		\$120,574,764	\$0	\$120,574,764

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437990	OTHER MISC REV-PROGRAM	\$225,000	\$0	\$225,000
Total MISCELLANEOUS		\$225,000	\$0	\$225,000

Total Receipts	\$124,285,764	\$0	\$124,285,764

Net Appropriation/Total FTE Count	\$192,683,456	\$0	\$192,683,456	2,916.825	2,916.825	2,916.825



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

1101-Instruction

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$4,688,210	\$0	\$4,688,210	71.880	0.000	71.880
531150	EPA-TEACH SALARIES-UNIV	\$109,494,591	\$0	\$109,494,591	1,313.963	0.000	1,313.963
531210	SPA-REG SALARIES-UNIV	\$11,285,617	\$0	\$11,285,617	266.442	0.000	266.442
531310	REG(N S) TEMP WAGES-UNIV	\$114,931	\$0	\$114,931	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$325,659	\$0	\$325,659	0.000	0.000	0.000
531410	OT PAY - UNIV	\$3,548	\$0	\$3,548	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$68,800	\$0	\$68,800	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$8,820,696	\$0	\$8,820,696	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$4,158,106	\$0	\$4,158,106	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$9,755,806	\$0	\$9,755,806	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$8,939,860	\$0	\$8,939,860	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$14,400	\$0	\$14,400	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$7,227	\$0	\$7,227	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$59,873	\$0	\$59,873	0.000	0.000	0.000
Total PERSONAL SERVICES		\$157,737,324	\$0	\$157,737,324	1,652.285	0.000	1,652.285

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$1,088,212	\$0	\$1,088,212
532100	PURCHASED CONTRACT SERVICES	\$100,498	\$0	\$100,498
532150	ACADEMIC SERVICES	\$120,000	\$0	\$120,000
Total PURCHASED SERVICES		\$1,308,710	\$0	\$1,308,710

PROPERTY, PLANT, EQUIPMENT



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

1101-Instruction

Requirements

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY,PLANT,EQUIPMENT	\$5,010,276	\$0	\$5,010,276
Total PROPERTY,PLANT,EQUIPMENT		\$5,010,276	\$0	\$5,010,276

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	OTHER EXPENSES	\$1,110,303	\$0	\$1,110,303
Total OTHER EXPENSES		\$1,110,303	\$0	\$1,110,303

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536890	OTHER EDUCATIONAL AWARDS	\$285,789	\$0	\$285,789
536Q00	INDIV OTHER AIDS & GRANTS	\$14,800	\$0	\$14,800
Total AID AND PUBLIC ASSISTANCE		\$300,589	\$0	\$300,589
Total Requirements		\$165,467,202	\$0	\$165,467,202

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434190	OTHER SALES & SERVICES	\$60,000	\$0	\$60,000
Total SALES,SERVICE & RENTALS		\$60,000	\$0	\$60,000
Total Receipts		\$60,000	\$0	\$60,000



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

1101-Instruction

Net Appropriation/Total FTE Count	\$165,407,202	\$0	\$165,407,202	1,652.285	0.000	1,652.285



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

1102-Summer Term Instruction

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$136,081	\$0	\$136,081	2.000	0.000	2.000
531150	EPA-TEACH SALARIES-UNIV	\$3,046,923	\$0	\$3,046,923	42.130	0.000	42.130
531210	SPA-REG SALARIES-UNIV	\$144,187	\$0	\$144,187	3.430	0.000	3.430
531310	REG(N S) TEMP WAGES-UNIV	\$19,400	\$0	\$19,400	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$45,139	\$0	\$45,139	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$1,262	\$0	\$1,262	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$245,535	\$0	\$245,535	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$77,305	\$0	\$77,305	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$238,698	\$0	\$238,698	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$246,154	\$0	\$246,154	0.000	0.000	0.000
Total PERSONAL SERVICES		\$4,200,684	\$0	\$4,200,684	47.560	0.000	47.560

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$1,550,231	\$0	\$1,550,231
532100	PURCHASED CONTRACT SERVICES	\$153,250	\$0	\$153,250
532150	ACADEMIC SERVICES	\$11,000	\$0	\$11,000
Total PURCHASED SERVICES		\$1,714,481	\$0	\$1,714,481

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$22,665	\$0	\$22,665
Total SUPPLIES		\$22,665	\$0	\$22,665



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

1102-Summer Term Instruction

Requirements

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY,PLANT,EQUIPMENT	\$1,287,220	\$0	\$1,287,220
Total PROPERTY,PLANT,EQUIPMENT		\$1,287,220	\$0	\$1,287,220

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	OTHER EXPENSES	\$1,320	\$0	\$1,320
Total OTHER EXPENSES		\$1,320	\$0	\$1,320

Total Requirements	\$7,226,370	\$0	\$7,226,370

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435810	RESIDENT TUITION	\$5,160,344	\$0	\$5,160,344
435820	NON-RESIDENT TUITION	\$2,043,361	\$0	\$2,043,361
435834	SPECIAL FEES	\$22,665	\$0	\$22,665
Total FEES,LICENSES & FINES		\$7,226,370	\$0	\$7,226,370
Total Receipts		\$7,226,370	\$0	\$7,226,370

Net Appropriation/Total FTE Count	\$0	\$0	\$0	47.560	0.000	47.560



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

1103-Non-Credit and Receipts Supported Instruction

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$471,619	\$0	\$471,619	7.600	0.000	7.600
531150	EPA-TEACH SALARIES-UNIV	\$190,834	\$0	\$190,834	3.260	0.000	3.260
531210	SPA-REG SALARIES-UNIV	\$435,822	\$0	\$435,822	9.150	0.000	9.150
531310	REG(N S) TEMP WAGES-UNIV	\$26,759	\$0	\$26,759	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$2,686	\$0	\$2,686	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$86,955	\$0	\$86,955	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$43,967	\$0	\$43,967	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$68,975	\$0	\$68,975	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$149,041	\$0	\$149,041	0.000	0.000	0.000
Total PERSONAL SERVICES		\$1,476,658	\$0	\$1,476,658	20.010	0.000	20.010

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$2,146,554	\$0	\$2,146,554
532100	PURCHASED CONTRACT SERVICES	\$164,394	\$0	\$164,394
532150	ACADEMIC SERVICES	\$70,000	\$0	\$70,000
Total PURCHASED SERVICES		\$2,380,948	\$0	\$2,380,948

PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY, PLANT, EQUIPMENT	\$56,107	\$0	\$56,107
Total PROPERTY, PLANT, EQUIPMENT		\$56,107	\$0	\$56,107

OTHER EXPENSES



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

1103-Non-Credit and Receipts Supported Instruction

Requirements

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	OTHER EXPENSES	\$7,148	\$0	\$7,148
Total OTHER EXPENSES		\$7,148	\$0	\$7,148
Total Requirements		\$3,920,861	\$0	\$3,920,861

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435831	EXTENSION INSTRUCTION FEE	\$3,920,861	\$0	\$3,920,861
Total FEES,LICENSES & FINES		\$3,920,861	\$0	\$3,920,861
Total Receipts		\$3,920,861	\$0	\$3,920,861

Net Appropriation/Total FTE Count	\$0	\$0	\$0	20.010	0.000	20.010



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

1110-Organized Research

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$771,617	\$0	\$771,617	10.220	0.000	10.220
531210	SPA-REG SALARIES-UNIV	\$462,171	\$0	\$462,171	10.110	0.000	10.110
531310	REG(N S) TEMP WAGES-UNIV	\$18,328	\$0	\$18,328	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$81,841	\$0	\$81,841	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$82,412	\$0	\$82,412	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$46,468	\$0	\$46,468	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$102,945	\$0	\$102,945	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$200	\$0	\$200	0.000	0.000	0.000
Total PERSONAL SERVICES		\$1,565,982	\$0	\$1,565,982	20.330	0.000	20.330

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$14,330	\$0	\$14,330
Total PURCHASED SERVICES		\$14,330	\$0	\$14,330

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$399,191	\$0	\$399,191
Total SUPPLIES		\$399,191	\$0	\$399,191

PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY, PLANT, EQUIPMENT	\$518,189	\$0	\$518,189



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

1110-Organized Research

Requirements

PROPERTY,PLANT,EQUIPMENT

Total PROPERTY,PLANT,EQUIPMENT

\$518,189

\$0

\$518,189

Total Requirements

\$2,497,692

\$0

\$2,497,692

Net Appropriation/Total FTE Count

\$2,497,692

\$0

\$2,497,692

20.330

0.000

20.330



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

1142-Community Services

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$743,142	\$0	\$743,142	8.760	0.000	8.760
531210	SPA-REG SALARIES-UNIV	\$278,376	\$0	\$278,376	6.150	0.000	6.150
531310	REG(N S) TEMP WAGES-UNIV	\$23,111	\$0	\$23,111	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$6,718	\$0	\$6,718	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$2,237	\$0	\$2,237	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$77,384	\$0	\$77,384	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$111,542	\$0	\$111,542	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$31,910	\$0	\$31,910	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$15,052	\$0	\$15,052	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$9	\$0	\$9	0.000	0.000	0.000
Total PERSONAL SERVICES		\$1,289,481	\$0	\$1,289,481	14.910	0.000	14.910

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$63,835	\$0	\$63,835
532100	PURCHASED CONTRACT SERVICES	\$5,018	\$0	\$5,018
Total PURCHASED SERVICES		\$68,853	\$0	\$68,853

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$39,386	\$0	\$39,386
Total SUPPLIES		\$39,386	\$0	\$39,386

OTHER EXPENSES



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

1142-Community Services

Requirements

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	OTHER EXPENSES	\$210,104	\$0	\$210,104
Total OTHER EXPENSES		\$210,104	\$0	\$210,104

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536890	OTHER EDUCATIONAL AWARDS	\$600	\$0	\$600
Total AID AND PUBLIC ASSISTANCE		\$600	\$0	\$600

Total Requirements	\$1,608,424	\$0	\$1,608,424

Net Appropriation/Total FTE Count	\$1,608,424	\$0	\$1,608,424	14.910	0.000	14.910



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

1151-Libraries

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$2,009,464	\$0	\$2,009,464	30.500	0.000	30.500
531210	SPA-REG SALARIES-UNIV	\$2,346,365	\$0	\$2,346,365	59.250	0.000	59.250
531310	REG(N S) TEMP WAGES-UNIV	\$12,475	\$0	\$12,475	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$228,124	\$0	\$228,124	0.000	0.000	0.000
531410	OT PAY - UNIV	\$4,000	\$0	\$4,000	0.000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$4,440	\$0	\$4,440	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$31,300	\$0	\$31,300	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$310,898	\$0	\$310,898	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$467,845	\$0	\$467,845	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$153,234	\$0	\$153,234	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$956,060	\$0	\$956,060	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$24,300	\$0	\$24,300	0.000	0.000	0.000
Total PERSONAL SERVICES		\$6,548,505	\$0	\$6,548,505	89.750	0.000	89.750

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$1,094,801	\$0	\$1,094,801
532100	PURCHASED CONTRACT SERVICES	\$52,116	\$0	\$52,116
Total PURCHASED SERVICES		\$1,146,917	\$0	\$1,146,917

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$1,067,969	\$0	\$1,067,969



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

1151-Libraries

Requirements

SUPPLIES

Total SUPPLIES	\$1,067,969	\$0	\$1,067,969

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY,PLANT,EQUIPMENT	\$1,331,680	\$0	\$1,331,680
534600	ART,LIBRARY,LEARNING RESOURCES	\$2,950,188	\$0	\$2,950,188
Total PROPERTY,PLANT,EQUIPMENT		\$4,281,868	\$0	\$4,281,868

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	OTHER EXPENSES	\$281,970	\$0	\$281,970
Total OTHER EXPENSES		\$281,970	\$0	\$281,970

Total Requirements	\$13,327,229	\$0	\$13,327,229

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435500	FINES,PENAL, ASSESS FEE	\$50,000	\$0	\$50,000
Total FEES,LICENSES & FINES		\$50,000	\$0	\$50,000
Total Receipts		\$50,000	\$0	\$50,000

Net Appropriation/Total FTE Count	\$13,277,229	\$0	\$13,277,229	89.750	0.000	89.750



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

1152-General Academic Support

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$3,516,996	\$0	\$3,516,996	42.040	0.000	42.040
531210	SPA-REG SALARIES-UNIV	\$4,443,958	\$0	\$4,443,958	77.310	0.000	77.310
531310	REG(N S) TEMP WAGES-UNIV	\$292,274	\$0	\$292,274	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$557,734	\$0	\$557,734	0.000	0.000	0.000
531410	OT PAY - UNIV	\$810	\$0	\$810	0.000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$4,963	\$0	\$4,963	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$21,450	\$0	\$21,450	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$521,507	\$0	\$521,507	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$948,369	\$0	\$948,369	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$145,785	\$0	\$145,785	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$1,219,131	\$0	\$1,219,131	0.000	0.000	0.000
531590	RESERVES FOR STAFF BENE	\$158	\$0	\$158	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$300	\$0	\$300	0.000	0.000	0.000
Total PERSONAL SERVICES		\$11,673,435	\$0	\$11,673,435	119.350	0.000	119.350

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$39,221	\$0	\$39,221
532100	PURCHASED CONTRACT SERVICES	\$12,645	\$0	\$12,645
Total PURCHASED SERVICES		\$51,866	\$0	\$51,866

PROPERTY, PLANT, EQUIPMENT



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

1152-General Academic Support

Requirements

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY,PLANT,EQUIPMENT	\$91,931	\$0	\$91,931
Total PROPERTY,PLANT,EQUIPMENT		\$91,931	\$0	\$91,931

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536Q00	INDIV OTHER AIDS & GRANTS	\$72,229	\$0	\$72,229
Total AID AND PUBLIC ASSISTANCE		\$72,229	\$0	\$72,229

Total Requirements	\$11,889,461	\$0	\$11,889,461

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434190	OTHER SALES & SERVICES	\$50,000	\$0	\$50,000
Total SALES,SERVICE & RENTALS		\$50,000	\$0	\$50,000

Total Receipts	\$50,000	\$0	\$50,000

Net Appropriation/Total FTE Count	\$11,839,461	\$0	\$11,839,461	119.350	0.000	119.350



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

1160-Student Services

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$3,942,219	\$0	\$3,942,219	69.080	0.000	69.080
531210	SPA-REG SALARIES-UNIV	\$6,465,068	\$0	\$6,465,068	135.420	0.000	135.420
531310	REG(N S) TEMP WAGES-UNIV	\$16,939	\$0	\$16,939	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$315,750	\$0	\$315,750	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$1,269	\$0	\$1,269	0.000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$12	\$0	\$12	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$57,153	\$0	\$57,153	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$808,139	\$0	\$808,139	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$1,324,411	\$0	\$1,324,411	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$244,811	\$0	\$244,811	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$1,494,293	\$0	\$1,494,293	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$183	\$0	\$183	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$5,800	\$0	\$5,800	0.000	0.000	0.000
Total PERSONAL SERVICES		\$14,676,047	\$0	\$14,676,047	204.500	0.000	204.500

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$3,757,312	\$0	\$3,757,312
532100	PURCHASED CONTRACT SERVICES	\$193,127	\$0	\$193,127
Total PURCHASED SERVICES		\$3,950,439	\$0	\$3,950,439

SUPPLIES



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

1160-Student Services

Requirements

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$666,454	\$0	\$666,454
Total SUPPLIES		\$666,454	\$0	\$666,454

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY,PLANT,EQUIPMENT	\$904,562	\$0	\$904,562
Total PROPERTY,PLANT,EQUIPMENT		\$904,562	\$0	\$904,562

Total Requirements		\$20,197,502	\$0	\$20,197,502

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
4327AA	FEDERAL RESEARCH GRANTS	\$150,000	\$0	\$150,000
Total GRANTS		\$150,000	\$0	\$150,000

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434190	OTHER SALES & SERVICES	\$3,000	\$0	\$3,000
Total SALES,SERVICE & RENTALS		\$3,000	\$0	\$3,000

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435834	SPECIAL FEES	\$210,000	\$0	\$210,000



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

1160-Student Services

Receipts

FEES,LICENSES & FINES

Total FEES,LICENSES & FINES

\$210,000

\$0

\$210,000

Total Receipts

\$363,000

\$0

\$363,000

Net Appropriation/Total FTE Count

\$19,834,502

\$0

\$19,834,502

204.500

0.000

204.500



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

1170-Institutional Support

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$6,865,713	\$0	\$6,865,713	62.900	0.000	62.900
531210	SPA-REG SALARIES-UNIV	\$12,067,373	\$0	\$12,067,373	243.070	0.000	243.070
531350	STU TEMP WAGES - UNIV	\$93,874	\$0	\$93,874	0.000	0.000	0.000
531410	OT PAY - UNIV	\$53,085	\$0	\$53,085	0.000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$24,130	\$0	\$24,130	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$68,727	\$0	\$68,727	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$1,391,977	\$0	\$1,391,977	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$2,029,676	\$0	\$2,029,676	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$448,528	\$0	\$448,528	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$3,302,759	\$0	\$3,302,759	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$8,500	\$0	\$8,500	0.000	0.000	0.000
Total PERSONAL SERVICES		\$26,354,342	\$0	\$26,354,342	305.970	0.000	305.970

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$1,826,864	\$0	\$1,826,864
Total PURCHASED SERVICES		\$1,826,864	\$0	\$1,826,864

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$333,674	\$0	\$333,674
Total SUPPLIES		\$333,674	\$0	\$333,674

PROPERTY,PLANT,EQUIPMENT



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

1170-Institutional Support

Requirements

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY,PLANT,EQUIPMENT	\$729,136	\$0	\$729,136
Total PROPERTY,PLANT,EQUIPMENT		\$729,136	\$0	\$729,136
Total Requirements		\$29,244,016	\$0	\$29,244,016

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434190	OTHER SALES & SERVICES	\$3,000	\$0	\$3,000
434321	SALE OF SURP PROP-NONOPER	\$45,000	\$0	\$45,000
Total SALES,SERVICE & RENTALS		\$48,000	\$0	\$48,000

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437990	OTHER MISC REV-PROGRAM	\$225,000	\$0	\$225,000
Total MISCELLANEOUS		\$225,000	\$0	\$225,000
Total Receipts		\$273,000	\$0	\$273,000

Net Appropriation/Total FTE Count	\$28,971,016	\$0	\$28,971,016	305.970	0.000	305.970



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

1180-Physical Plant Operation

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$654,612	\$0	\$654,612	6.000	0.000	6.000
531210	SPA-REG SALARIES-UNIV	\$13,691,336	\$0	\$13,691,336	388.360	0.000	388.360
531230	LEO SALARIES-UNIV	\$1,814,090	\$0	\$1,814,090	45.000	0.000	45.000
531310	REG(N S) TEMP WAGES-UNIV	\$110,425	\$0	\$110,425	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$39,278	\$0	\$39,278	0.000	0.000	0.000
531410	OT PAY - UNIV	\$256,458	\$0	\$256,458	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$174,810	\$0	\$174,810	0.000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$86,146	\$0	\$86,146	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$38,738	\$0	\$38,738	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$1,556,490	\$0	\$1,556,490	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$2,276,446	\$0	\$2,276,446	0.000	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$344,293	\$0	\$344,293	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$50,681	\$0	\$50,681	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$115,668	\$0	\$115,668	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$105	\$0	\$105	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$34,545	\$0	\$34,545	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$252,055	\$0	\$252,055	0.000	0.000	0.000
Total PERSONAL SERVICES		\$21,496,176	\$0	\$21,496,176	439.360	0.000	439.360

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$3,055,843	\$0	\$3,055,843
532100	PURCHASED CONTRACT SERVICES	\$695,131	\$0	\$695,131



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

1180-Physical Plant Operation

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532200	UTILITIES	\$14,331,299	\$0	\$14,331,299
Total PURCHASED SERVICES		\$18,082,273	\$0	\$18,082,273

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$6,130,502	\$0	\$6,130,502
Total SUPPLIES		\$6,130,502	\$0	\$6,130,502

PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY, PLANT, EQUIPMENT	\$2,217,869	\$0	\$2,217,869
Total PROPERTY, PLANT, EQUIPMENT		\$2,217,869	\$0	\$2,217,869

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	OTHER EXPENSES	\$273,870	\$0	\$273,870
Total OTHER EXPENSES		\$273,870	\$0	\$273,870

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537122	RES-MOTORSPORTS II BLDG	\$234,665	\$0	\$234,665	2.800	0.000	2.800
Total RESERVES		\$234,665	\$0	\$234,665	2.800	0.000	2.800



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

1180-Physical Plant Operation

Requirements

Total Requirements	\$48,435,355	\$0	\$48,435,355	442.160	0.000	442.160

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised

434170	UTILITY SALES & SERVICES	\$3,150,000	\$0	\$3,150,000

434410	RENTAL OF REAL PROPERTY	\$25,000	\$0	\$25,000

Total SALES,SERVICE & RENTALS		\$3,175,000	\$0	\$3,175,000

Total Receipts		\$3,175,000	\$0	\$3,175,000

Net Appropriation/Total FTE Count	\$45,260,355	\$0	\$45,260,355	442.160	0.000	442.160



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

1230-Student Financial Aid

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
536810	EDUC AWAR-APPROP GRANTS	\$938,695	\$0	\$938,695			
536840	ACADEMIC ENHANCE SCHLSHIP	\$11,424,201	\$0	\$11,424,201			
536875	GRAD ASST TUITION AWARDS	\$505,568	\$0	\$505,568			
Total AID AND PUBLIC ASSISTANCE		\$12,868,464	\$0	\$12,868,464			
Total Requirements		\$12,868,464	\$0	\$12,868,464			
Net Appropriation/Total FTE Count		\$12,868,464	\$0	\$12,868,464	0.000	0.000	0.000



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte - General Fund

1990-Multi-Activity

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$286,644	\$0	\$286,644
Total PURCHASED SERVICES		\$286,644	\$0	\$286,644
Total Requirements		\$286,644	\$0	\$286,644

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435810	RESIDENT TUITION	\$70,693,927	\$0	\$70,693,927
435812	RES TUITION SURCHARGE	\$490,734	\$0	\$490,734
435820	NON-RESIDENT TUITION	\$41,146,503	\$0	\$41,146,503
435822	NON-RES GRAD ASST WAIVERS	(\$3,253,434)	\$0	(\$3,253,434)
435823	NON-RES TUITION SURCHARGE	\$89,803	\$0	\$89,803
Total FEES,LICENSES & FINES		\$109,167,533	\$0	\$109,167,533
Total Receipts		\$109,167,533	\$0	\$109,167,533

Net Appropriation/Total FTE Count	(\$108,880,889)	\$0	(\$108,880,889)	0.000	0.000	0.000

**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

Code: 16055

CAMPUS/AGENCY NAME: University of North Carolina at Asheville - General Fund

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2014-15 Revised
Total Requirements	\$56,666,064
Less Estimated Receipts	\$19,200,765
Net Appropriation	\$37,465,299



Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2013-15

U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville - General Fund

Requirements

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
1101	Instruction	\$26,682,887	\$0	\$26,682,887	274.876	0.000	274.876
1102	Summer Term Instruction	\$670,237	\$0	\$670,237	0.300	0.000	0.300
1103	Non-Credit and Receipts Supported Instruction	\$173,000	\$0	\$173,000	0.000	0.000	0.000
1142	Community Services	\$307,424	\$0	\$307,424	6.250	0.000	6.250
1151	Libraries	\$2,276,114	\$0	\$2,276,114	15.005	0.000	15.005
1152	General Academic Support	\$2,700,441	\$0	\$2,700,441	27.770	0.000	27.770
1160	Student Services	\$3,506,984	\$0	\$3,506,984	44.110	0.000	44.110
1170	Institutional Support	\$8,703,619	\$0	\$8,703,619	106.650	0.000	106.650
1180	Physical Plant Operation	\$8,700,000	\$0	\$8,700,000	117.020	0.000	117.020
1230	Student Financial Aid	\$2,945,358	\$0	\$2,945,358	0.000	0.000	0.000
Total Requirements		\$56,666,064	\$0	\$56,666,064	591.981	0.000	591.981

Receipts

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
1101	Instruction	\$100,000	\$0	\$100,000	0.000	0.000	0.000
1102	Summer Term Instruction	\$670,237	\$0	\$670,237	0.000	0.000	0.000
1103	Non-Credit and Receipts Supported Instruction	\$173,000	\$0	\$173,000	0.000	0.000	0.000
1151	Libraries	\$102,020	\$0	\$102,020	0.000	0.000	0.000
1152	General Academic Support	\$2,700	\$0	\$2,700	0.000	0.000	0.000
1160	Student Services	\$36,190	\$0	\$36,190	0.000	0.000	0.000
1170	Institutional Support	\$201,135	\$0	\$201,135	0.000	0.000	0.000
1180	Physical Plant Operation	\$368,112	\$0	\$368,112	0.000	0.000	0.000
1990	Multi-Activity	\$17,547,371	\$0	\$17,547,371	0.000	0.000	0.000
Total Receipts		\$19,200,765	\$0	\$19,200,765	0.000	0.000	0.000



Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2013-15

U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville - General Fund

Net Appropriation/Total FTE Count	\$37,465,299	\$0	\$37,465,299	591.981	0.000	591.981



Certified Budget - Revised (BD307)
Summary By Account
Biennium 2013-15

U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville - General Fund

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$5,638,750	\$0	\$5,638,750	78.965	0.000	78.965
531150	EPA-TEACH SALARIES-UNIV	\$18,910,793	\$0	\$18,910,793	235.596	0.000	235.596
531210	SPA-REG SALARIES-UNIV	\$9,819,845	\$0	\$9,819,845	262.420	0.000	262.420
531230	LEO SALARIES-UNIV	\$50,927	\$0	\$50,927	15.000	0.000	15.000
531310	REG(N S) TEMP WAGES-UNIV	\$58,756	\$0	\$58,756	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$484,223	\$0	\$484,223	0.000	0.000	0.000
531410	OT PAY - UNIV	\$2,000	\$0	\$2,000	0.000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$81,059	\$0	\$81,059	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$100,368	\$0	\$100,368	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$2,530,465	\$0	\$2,530,465	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$1,924,554	\$0	\$1,924,554	0.000	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$77,365	\$0	\$77,365	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$2,563,404	\$0	\$2,563,404	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$3,209,855	\$0	\$3,209,855	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$10,000	\$0	\$10,000	0.000	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$8,000	\$0	\$8,000	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$11,340	\$0	\$11,340	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$186,000	\$0	\$186,000	0.000	0.000	0.000
Total PERSONAL SERVICES		\$45,667,704	\$0	\$45,667,704	591.981	0.000	591.981

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$2,324,180	\$0	\$2,324,180
532100	PURCHASED CONTRACT SERVICES	\$595,977	\$0	\$595,977



Certified Budget - Revised (BD307)
Summary By Account
Biennium 2013-15

U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville - General Fund

Requirements

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532150	ACADEMIC SERVICES	\$23,400	\$0	\$23,400
532200	UTILITIES	\$2,077,388	\$0	\$2,077,388
Total PURCHASED SERVICES		\$5,020,945	\$0	\$5,020,945

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$1,439,215	\$0	\$1,439,215
Total SUPPLIES		\$1,439,215	\$0	\$1,439,215

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY,PLANT,EQUIPMENT	\$602,304	\$0	\$602,304
534600	ART,LIBRARY,LEARNING RESOURCES	\$732,940	\$0	\$732,940
Total PROPERTY,PLANT,EQUIPMENT		\$1,335,244	\$0	\$1,335,244

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	OTHER EXPENSES	\$205,913	\$0	\$205,913
Total OTHER EXPENSES		\$205,913	\$0	\$205,913

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536810	EDUC AWAR-APPROP GRANTS	\$223,566	\$0	\$223,566
536880	INCENTIVE SCHOLARSHIPS	\$862,139	\$0	\$862,139
536881	UNC CAMPUS SCHOLARSHIPS	\$1,544,314	\$0	\$1,544,314



Certified Budget - Revised (BD307)
Summary By Account
Biennium 2013-15

U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville - General Fund

Requirements

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536890	OTHER EDUCATIONAL AWARDS	\$299,968	\$0	\$299,968
Total AID AND PUBLIC ASSISTANCE		\$2,929,987	\$0	\$2,929,987

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538500	MANDATORY INTRA-INST TFR	\$15,371	\$0	\$15,371
538600	NONMAND INTRA-INST TFR	\$25,625	\$0	\$25,625
538700	INTER-INST TFR	\$26,060	\$0	\$26,060
Total INTRA-GOVERNMENTAL TRANSFERS		\$67,056	\$0	\$67,056

Total Requirements	\$56,666,064	\$0	\$56,666,064

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
4327AA	GRANTS	\$10,400	\$0	\$10,400
Total GRANTS		\$10,400	\$0	\$10,400

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434170	SALES,SERVICE & RENTALS	\$237,707	\$0	\$237,707
434190	SALES,SERVICE & RENTALS	\$4,687	\$0	\$4,687
434195	SALES,SERVICE & RENTALS	\$70,838	\$0	\$70,838
434410	SALES,SERVICE & RENTALS	\$43,401	\$0	\$43,401
Total SALES,SERVICE & RENTALS		\$356,633	\$0	\$356,633



Certified Budget - Revised (BD307)
Summary By Account
Biennium 2013-15

U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville - General Fund

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435500	FEES,LICENSES & FINES	\$49,000	\$0	\$49,000
435810	FEES,LICENSES & FINES	\$9,735,354	\$0	\$9,735,354
435812	FEES,LICENSES & FINES	\$25,264	\$0	\$25,264
435820	FEES,LICENSES & FINES	\$8,320,381	\$0	\$8,320,381
435821	FEES,LICENSES & FINES	(\$29,574)	\$0	(\$29,574)
435823	FEES,LICENSES & FINES	\$8,989	\$0	\$8,989
435830	FEES,LICENSES & FINES	\$299,653	\$0	\$299,653
435833	FEES,LICENSES & FINES	\$30,541	\$0	\$30,541
Total FEES,LICENSES & FINES		\$18,439,608	\$0	\$18,439,608

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438700	INTRAGOVERNMENTAL TRANSACTION	\$394,124	\$0	\$394,124
Total INTRAGOVERNMENTAL TRANSACTION		\$394,124	\$0	\$394,124

Total Receipts	\$19,200,765	\$0	\$19,200,765

Net Appropriation/Total FTE Count	\$37,465,299	\$0	\$37,465,299	591.981	591.981	591.981



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville - General Fund

1101-Instruction

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$323,493	\$0	\$323,493	6.780	0.000	6.780
531150	EPA-TEACH SALARIES-UNIV	\$18,586,293	\$0	\$18,586,293	235.596	0.000	235.596
531210	SPA-REG SALARIES-UNIV	\$921,298	\$0	\$921,298	32.500	0.000	32.500
531350	STU TEMP WAGES - UNIV	\$51,766	\$0	\$51,766	0.000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$662	\$0	\$662	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$10,451	\$0	\$10,451	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$1,376,078	\$0	\$1,376,078	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$477,257	\$0	\$477,257	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$2,235,976	\$0	\$2,235,976	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$1,452,356	\$0	\$1,452,356	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$5,620	\$0	\$5,620	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$3,000	\$0	\$3,000	0.000	0.000	0.000
Total PERSONAL SERVICES		\$25,444,250	\$0	\$25,444,250	274.876	0.000	274.876

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$442,755	\$0	\$442,755
532100	PURCHASED CONTRACT SERVICES	\$118,044	\$0	\$118,044
532150	ACADEMIC SERVICES	\$23,400	\$0	\$23,400
Total PURCHASED SERVICES		\$584,199	\$0	\$584,199

SUPPLIES



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville - General Fund

1101-Instruction

Requirements

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$335,725	\$0	\$335,725
Total SUPPLIES		\$335,725	\$0	\$335,725

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY,PLANT,EQUIPMENT	\$270,637	\$0	\$270,637
Total PROPERTY,PLANT,EQUIPMENT		\$270,637	\$0	\$270,637

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	OTHER EXPENSES	\$48,076	\$0	\$48,076
Total OTHER EXPENSES		\$48,076	\$0	\$48,076

Total Requirements

\$26,682,887 \$0 \$26,682,887

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438700	INTRAGOVERNMENTAL TRANSACTION	\$100,000	\$0	\$100,000
Total INTRAGOVERNMENTAL TRANSACTION		\$100,000	\$0	\$100,000
Total Receipts		\$100,000	\$0	\$100,000

Net Appropriation/Total FTE Count

\$26,582,887 \$0 \$26,582,887 274.876 0.000 274.876



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville - General Fund

1102-Summer Term Instruction

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$7,600	\$0	\$7,600	0.300	0.000	0.300
531150	EPA-TEACH SALARIES-UNIV	\$324,500	\$0	\$324,500	0.000	0.000	0.000
531310	REG(N S) TEMP WAGES-UNIV	\$2,800	\$0	\$2,800	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$72,500	\$0	\$72,500	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$27,200	\$0	\$27,200	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$3,700	\$0	\$3,700	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$24,400	\$0	\$24,400	0.000	0.000	0.000
Total PERSONAL SERVICES		\$462,700	\$0	\$462,700	0.300	0.000	0.300

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$33,000	\$0	\$33,000
532100	PURCHASED CONTRACT SERVICES	\$41,600	\$0	\$41,600
Total PURCHASED SERVICES		\$74,600	\$0	\$74,600

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$19,037	\$0	\$19,037
Total SUPPLIES		\$19,037	\$0	\$19,037

PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY, PLANT, EQUIPMENT	\$105,500	\$0	\$105,500



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville - General Fund

1102-Summer Term Instruction

Requirements

PROPERTY,PLANT,EQUIPMENT

Total PROPERTY,PLANT,EQUIPMENT	\$105,500	\$0	\$105,500

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised

535000	OTHER EXPENSES	\$8,400	\$0	\$8,400

Total OTHER EXPENSES	\$8,400	\$0	\$8,400

Total Requirements	\$670,237	\$0	\$670,237

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised

435810	FEES,LICENSES & FINES	\$386,480	\$0	\$386,480

435820	FEES,LICENSES & FINES	\$226,563	\$0	\$226,563

435830	FEES,LICENSES & FINES	\$26,653	\$0	\$26,653

435833	FEES,LICENSES & FINES	\$30,541	\$0	\$30,541

Total FEES,LICENSES & FINES	\$670,237	\$0	\$670,237

Total Receipts	\$670,237	\$0	\$670,237

Net Appropriation/Total FTE Count	\$0	\$0	\$0	0.300	0.000	0.300



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville - General Fund

1103-Non-Credit and Receipts Supported Instruction

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531510	SOCIAL SEC CONTRIB-UNIV	\$7,315	\$0	\$7,315	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$1,810	\$0	\$1,810	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$1,065	\$0	\$1,065	0.000	0.000	0.000
Total PERSONAL SERVICES		\$10,190	\$0	\$10,190	0.000	0.000	0.000

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$21,245	\$0	\$21,245
532100	PURCHASED CONTRACT SERVICES	\$96,755	\$0	\$96,755
Total PURCHASED SERVICES		\$118,000	\$0	\$118,000

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$43,020	\$0	\$43,020
Total SUPPLIES		\$43,020	\$0	\$43,020

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY,PLANT,EQUIPMENT	\$880	\$0	\$880
Total PROPERTY,PLANT,EQUIPMENT		\$880	\$0	\$880

OTHER EXPENSES



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville - General Fund

1103-Non-Credit and Receipts Supported Instruction

Requirements

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	OTHER EXPENSES	\$910	\$0	\$910
Total OTHER EXPENSES		\$910	\$0	\$910
Total Requirements		\$173,000	\$0	\$173,000

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435830	FEES,LICENSES & FINES	\$173,000	\$0	\$173,000
Total FEES,LICENSES & FINES		\$173,000	\$0	\$173,000
Total Receipts		\$173,000	\$0	\$173,000

Net Appropriation/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville - General Fund

1142-Community Services

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$167,631	\$0	\$167,631	3.000	0.000	3.000
531210	SPA-REG SALARIES-UNIV	\$1,992	\$0	\$1,992	3.250	0.000	3.250
531310	REG(N S) TEMP WAGES-UNIV	\$1,000	\$0	\$1,000	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$4,500	\$0	\$4,500	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$12,976	\$0	\$12,976	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$21,645	\$0	\$21,645	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$20,559	\$0	\$20,559	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$19,327	\$0	\$19,327	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,270	\$0	\$1,270	0.000	0.000	0.000
Total PERSONAL SERVICES		\$250,900	\$0	\$250,900	6.250	0.000	6.250

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532100	PURCHASED CONTRACT SERVICES	\$16,499	\$0	\$16,499
Total PURCHASED SERVICES		\$16,499	\$0	\$16,499

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$10,000	\$0	\$10,000
Total SUPPLIES		\$10,000	\$0	\$10,000

OTHER EXPENSES



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville - General Fund

1142-Community Services

Requirements

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	OTHER EXPENSES	\$4,400	\$0	\$4,400
Total OTHER EXPENSES		\$4,400	\$0	\$4,400

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538600	NONMAND INTRA-INST TFR	\$25,625	\$0	\$25,625
Total INTRA-GOVERNMENTAL TRANSFERS		\$25,625	\$0	\$25,625

Total Requirements	\$307,424	\$0	\$307,424

Net Appropriation/Total FTE Count	\$307,424	\$0	\$307,424	6.250	0.000	6.250



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville - General Fund

1151-Libraries

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$408,618	\$0	\$408,618	7.005	0.000	7.005
531210	SPA-REG SALARIES-UNIV	\$371,885	\$0	\$371,885	8.000	0.000	8.000
531350	STU TEMP WAGES - UNIV	\$95,000	\$0	\$95,000	0.000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$1,554	\$0	\$1,554	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$7,412	\$0	\$7,412	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$59,795	\$0	\$59,795	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$69,543	\$0	\$69,543	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$15,101	\$0	\$15,101	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$108,442	\$0	\$108,442	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$500	\$0	\$500	0.000	0.000	0.000
Total PERSONAL SERVICES		\$1,137,850	\$0	\$1,137,850	15.005	0.000	15.005

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$120,546	\$0	\$120,546
532100	PURCHASED CONTRACT SERVICES	\$37,485	\$0	\$37,485
Total PURCHASED SERVICES		\$158,031	\$0	\$158,031

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$219,830	\$0	\$219,830
Total SUPPLIES		\$219,830	\$0	\$219,830

PROPERTY,PLANT,EQUIPMENT



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville - General Fund

1151-Libraries

Requirements

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534600	ART,LIBRARY,LEARNING RESOURCES	\$732,940	\$0	\$732,940
Total PROPERTY,PLANT,EQUIPMENT		\$732,940	\$0	\$732,940

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	OTHER EXPENSES	\$1,403	\$0	\$1,403
Total OTHER EXPENSES		\$1,403	\$0	\$1,403

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538700	INTER-INST TFR	\$26,060	\$0	\$26,060
Total INTRA-GOVERNMENTAL TRANSFERS		\$26,060	\$0	\$26,060
Total Requirements		\$2,276,114	\$0	\$2,276,114

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434195	SALES,SERVICE & RENTALS	\$24,161	\$0	\$24,161
Total SALES,SERVICE & RENTALS		\$24,161	\$0	\$24,161

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435500	FEES,LICENSES & FINES	\$49,000	\$0	\$49,000



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville - General Fund

1151-Libraries

Receipts

FEES,LICENSES & FINES

Total FEES,LICENSES & FINES	\$49,000	\$0	\$49,000

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised

438700	INTRAGOVERNMENTAL TRANSACTION	\$28,859	\$0	\$28,859

Total INTRAGOVERNMENTAL TRANSACTION	\$28,859	\$0	\$28,859

Total Receipts	\$102,020	\$0	\$102,020

Net Appropriation/Total FTE Count	\$2,174,094	\$0	\$2,174,094	15.005	0.000	15.005



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville - General Fund

1152-General Academic Support

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$635,115	\$0	\$635,115	8.020	0.000	8.020
531210	SPA-REG SALARIES-UNIV	\$910,027	\$0	\$910,027	19.750	0.000	19.750
531310	REG(N S) TEMP WAGES-UNIV	\$32,366	\$0	\$32,366	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$109,094	\$0	\$109,094	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$12,517	\$0	\$12,517	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$121,051	\$0	\$121,051	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$134,864	\$0	\$134,864	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$49,788	\$0	\$49,788	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$163,191	\$0	\$163,191	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$494	\$0	\$494	0.000	0.000	0.000
Total PERSONAL SERVICES		\$2,168,507	\$0	\$2,168,507	27.770	0.000	27.770

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$331,020	\$0	\$331,020
532100	PURCHASED CONTRACT SERVICES	\$25,458	\$0	\$25,458
Total PURCHASED SERVICES		\$356,478	\$0	\$356,478

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$79,235	\$0	\$79,235
Total SUPPLIES		\$79,235	\$0	\$79,235

PROPERTY, PLANT, EQUIPMENT



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville - General Fund

1152-General Academic Support

Requirements

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY,PLANT,EQUIPMENT	\$85,286	\$0	\$85,286
Total PROPERTY,PLANT,EQUIPMENT		\$85,286	\$0	\$85,286

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	OTHER EXPENSES	\$10,935	\$0	\$10,935
Total OTHER EXPENSES		\$10,935	\$0	\$10,935

Total Requirements	\$2,700,441	\$0	\$2,700,441

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438700	INTRAGOVERNMENTAL TRANSACTION	\$2,700	\$0	\$2,700
Total INTRAGOVERNMENTAL TRANSACTION		\$2,700	\$0	\$2,700

Total Receipts	\$2,700	\$0	\$2,700

Net Appropriation/Total FTE Count	\$2,697,741	\$0	\$2,697,741	27.770	0.000	27.770



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville - General Fund

1160-Student Services

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$1,101,108	\$0	\$1,101,108	16.110	0.000	16.110
531210	SPA-REG SALARIES-UNIV	\$1,001,052	\$0	\$1,001,052	28.000	0.000	28.000
531310	REG(N S) TEMP WAGES-UNIV	\$750	\$0	\$750	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$135,650	\$0	\$135,650	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$8,083	\$0	\$8,083	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$166,516	\$0	\$166,516	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$405,501	\$0	\$405,501	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$60,386	\$0	\$60,386	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$266,368	\$0	\$266,368	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$906	\$0	\$906	0.000	0.000	0.000
Total PERSONAL SERVICES		\$3,146,320	\$0	\$3,146,320	44.110	0.000	44.110

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$224,607	\$0	\$224,607
532100	PURCHASED CONTRACT SERVICES	\$85,592	\$0	\$85,592
Total PURCHASED SERVICES		\$310,199	\$0	\$310,199

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$21,165	\$0	\$21,165
Total SUPPLIES		\$21,165	\$0	\$21,165

PROPERTY,PLANT,EQUIPMENT



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville - General Fund

1160-Student Services

Requirements

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY,PLANT,EQUIPMENT	\$28,723	\$0	\$28,723
Total PROPERTY,PLANT,EQUIPMENT		\$28,723	\$0	\$28,723

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	OTHER EXPENSES	\$577	\$0	\$577
Total OTHER EXPENSES		\$577	\$0	\$577

Total Requirements	\$3,506,984	\$0	\$3,506,984

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
4327AA	GRANTS	\$10,400	\$0	\$10,400
Total GRANTS		\$10,400	\$0	\$10,400

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438700	INTRAGOVERNMENTAL TRANSACTION	\$25,790	\$0	\$25,790
Total INTRAGOVERNMENTAL TRANSACTION		\$25,790	\$0	\$25,790

Total Receipts	\$36,190	\$0	\$36,190

Net Appropriation/Total FTE Count	\$3,470,794	\$0	\$3,470,794	44.110	0.000	44.110



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville - General Fund

1170-Institutional Support

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$2,785,241	\$0	\$2,785,241	34.750	0.000	34.750
531210	SPA-REG SALARIES-UNIV	\$2,591,070	\$0	\$2,591,070	71.900	0.000	71.900
531310	REG(N S) TEMP WAGES-UNIV	\$10,000	\$0	\$10,000	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$15,713	\$0	\$15,713	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$32,062	\$0	\$32,062	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$430,947	\$0	\$430,947	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$429,612	\$0	\$429,612	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$138,598	\$0	\$138,598	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$528,487	\$0	\$528,487	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$10,000	\$0	\$10,000	0.000	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$8,000	\$0	\$8,000	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,524	\$0	\$1,524	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$19,811	\$0	\$19,811	0.000	0.000	0.000
Total PERSONAL SERVICES		\$7,001,065	\$0	\$7,001,065	106.650	0.000	106.650

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$1,018,415	\$0	\$1,018,415
532100	PURCHASED CONTRACT SERVICES	\$145,337	\$0	\$145,337
Total PURCHASED SERVICES		\$1,163,752	\$0	\$1,163,752

SUPPLIES



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville - General Fund

1170-Institutional Support

Requirements

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$386,797	\$0	\$386,797
Total SUPPLIES		\$386,797	\$0	\$386,797

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY,PLANT,EQUIPMENT	\$45,593	\$0	\$45,593
Total PROPERTY,PLANT,EQUIPMENT		\$45,593	\$0	\$45,593

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	OTHER EXPENSES	\$106,412	\$0	\$106,412
Total OTHER EXPENSES		\$106,412	\$0	\$106,412

Total Requirements

\$8,703,619 \$0 \$8,703,619

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434190	SALES,SERVICE & RENTALS	\$4,687	\$0	\$4,687
Total SALES,SERVICE & RENTALS		\$4,687	\$0	\$4,687

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438700	INTRAGOVERNMENTAL TRANSACTION	\$196,448	\$0	\$196,448



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville - General Fund

1170-Institutional Support

Receipts

INTRAGOVERNMENTAL TRANSACTION

Total INTRAGOVERNMENTAL TRANSACTION

\$196,448	\$0	\$196,448

Total Receipts

\$201,135	\$0	\$201,135

Net Appropriation/Total FTE Count

\$8,502,484	\$0	\$8,502,484	106.650	0.000	106.650



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville - General Fund

1180-Physical Plant Operation

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$209,944	\$0	\$209,944	3.000	0.000	3.000
531210	SPA-REG SALARIES-UNIV	\$4,022,521	\$0	\$4,022,521	99.020	0.000	99.020
531230	LEO SALARIES-UNIV	\$50,927	\$0	\$50,927	15.000	0.000	15.000
531310	REG(N S) TEMP WAGES-UNIV	\$11,840	\$0	\$11,840	0.000	0.000	0.000
531410	OT PAY - UNIV	\$2,000	\$0	\$2,000	0.000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$78,843	\$0	\$78,843	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$29,843	\$0	\$29,843	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$328,587	\$0	\$328,587	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$380,622	\$0	\$380,622	0.000	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$77,365	\$0	\$77,365	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$17,531	\$0	\$17,531	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$671,684	\$0	\$671,684	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,026	\$0	\$1,026	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$163,189	\$0	\$163,189	0.000	0.000	0.000
Total PERSONAL SERVICES		\$6,045,922	\$0	\$6,045,922	117.020	0.000	117.020

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$132,592	\$0	\$132,592
532100	PURCHASED CONTRACT SERVICES	\$29,207	\$0	\$29,207
532200	UTILITIES	\$2,077,388	\$0	\$2,077,388
Total PURCHASED SERVICES		\$2,239,187	\$0	\$2,239,187

SUPPLIES



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville - General Fund

1180-Physical Plant Operation

Requirements

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$324,406	\$0	\$324,406
Total SUPPLIES		\$324,406	\$0	\$324,406

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY,PLANT,EQUIPMENT	\$65,685	\$0	\$65,685
Total PROPERTY,PLANT,EQUIPMENT		\$65,685	\$0	\$65,685

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	OTHER EXPENSES	\$24,800	\$0	\$24,800
Total OTHER EXPENSES		\$24,800	\$0	\$24,800

Total Requirements

\$8,700,000 \$0 \$8,700,000

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434170	SALES,SERVICE & RENTALS	\$237,707	\$0	\$237,707
434195	SALES,SERVICE & RENTALS	\$46,677	\$0	\$46,677
434410	SALES,SERVICE & RENTALS	\$43,401	\$0	\$43,401
Total SALES,SERVICE & RENTALS		\$327,785	\$0	\$327,785

INTRAGOVERNMENTAL TRANSACTION



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville - General Fund

1180-Physical Plant Operation

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
438700	INTRAGOVERNMENTAL TRANSACTION	\$40,327	\$0	\$40,327			
Total INTRAGOVERNMENTAL TRANSACTION		\$40,327	\$0	\$40,327			
Total Receipts		\$368,112	\$0	\$368,112			
Net Appropriation/Total FTE Count		\$8,331,888	\$0	\$8,331,888	117.020	0.000	117.020



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville - General Fund

1230-Student Financial Aid

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536810	EDUC AWAR-APPROP GRANTS	\$223,566	\$0	\$223,566
536880	INCENTIVE SCHOLARSHIPS	\$862,139	\$0	\$862,139
536881	UNC CAMPUS SCHOLARSHIPS	\$1,544,314	\$0	\$1,544,314
536890	OTHER EDUCATIONAL AWARDS	\$299,968	\$0	\$299,968
Total AID AND PUBLIC ASSISTANCE		\$2,929,987	\$0	\$2,929,987

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538500	MANDATORY INTRA-INST TFR	\$15,371	\$0	\$15,371
Total INTRA-GOVERNMENTAL TRANSFERS		\$15,371	\$0	\$15,371

Total Requirements	\$2,945,358	\$0	\$2,945,358

Net Appropriation/Total FTE Count	\$2,945,358	\$0	\$2,945,358	0.000	0.000	0.000



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville - General Fund

1990-Multi-Activity

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435810	FEES,LICENSES & FINES	\$9,348,874	\$0	\$9,348,874
435812	FEES,LICENSES & FINES	\$25,264	\$0	\$25,264
435820	FEES,LICENSES & FINES	\$8,093,818	\$0	\$8,093,818
435821	FEES,LICENSES & FINES	(\$29,574)	\$0	(\$29,574)
435823	FEES,LICENSES & FINES	\$8,989	\$0	\$8,989
435830	FEES,LICENSES & FINES	\$100,000	\$0	\$100,000
Total FEES,LICENSES & FINES		\$17,547,371	\$0	\$17,547,371
Total Receipts		\$17,547,371	\$0	\$17,547,371
Net Appropriation/Total FTE Count		(\$17,547,371)	\$0	(\$17,547,371)

**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

Code: 16060

CAMPUS/AGENCY NAME: University of North Carolina at Wilmington - General Fund

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2014-15 Revised
Total Requirements	\$171,049,110
Less Estimated Receipts	\$74,564,418
Net Appropriation	\$96,484,692



Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2013-15

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

Requirements

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
1101	Instruction	\$89,795,214	\$0	\$89,795,214	932.750	0.000	932.750
1102	Summer Term Instruction	\$3,556,354	\$0	\$3,556,354	38.270	0.000	38.270
1103	Non-Credit and Receipts Supported Instruction	\$326,312	\$0	\$326,312	7.340	0.000	7.340
1110	Organized Research	\$3,751,471	\$0	\$3,751,471	43.722	0.000	43.722
1142	Community Services	\$604,847	\$0	\$604,847	12.540	0.000	12.540
1151	Libraries	\$5,623,402	\$0	\$5,623,402	48.560	0.000	48.560
1152	General Academic Support	\$6,519,620	\$0	\$6,519,620	82.090	0.000	82.090
1160	Student Services	\$6,748,695	\$0	\$6,748,695	99.350	0.000	99.350
1170	Institutional Support	\$20,671,227	\$0	\$20,671,227	229.070	0.000	229.070
1180	Physical Plant Operation	\$24,607,247	\$0	\$24,607,247	263.590	0.000	263.590
1230	Student Financial Aid	\$8,844,721	\$0	\$8,844,721	0.000	0.000	0.000
Total Requirements		\$171,049,110	\$0	\$171,049,110	1,757.282	0.000	1,757.282

Receipts

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
1102	Summer Term Instruction	\$3,556,354	\$0	\$3,556,354	0.000	0.000	0.000
1103	Non-Credit and Receipts Supported Instruction	\$326,312	\$0	\$326,312	0.000	0.000	0.000
1110	Organized Research	\$4,390	\$0	\$4,390	0.000	0.000	0.000
1142	Community Services	\$72,497	\$0	\$72,497	0.000	0.000	0.000
1151	Libraries	\$41,300	\$0	\$41,300	0.000	0.000	0.000
1160	Student Services	\$75,075	\$0	\$75,075	0.000	0.000	0.000
1170	Institutional Support	\$86,242	\$0	\$86,242	0.000	0.000	0.000
1180	Physical Plant Operation	\$2,357,744	\$0	\$2,357,744	0.000	0.000	0.000
1990	Multi-Activity	\$68,044,504	\$0	\$68,044,504	0.000	0.000	0.000



Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2013-15

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

Receipts

Total Receipts	\$74,564,418	\$0	\$74,564,418	0.000	0.000	0.000
Net Appropriation/Total FTE Count	\$96,484,692	\$0	\$96,484,692	1,757.282	0.000	1,757.282



Certified Budget - Revised (BD307)
Summary By Account
Biennium 2013-15

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$12,474,220	\$0	\$12,474,220	160.110	0.000	160.110
531150	EPA-TEACH SALARIES-UNIV	\$66,834,773	\$0	\$66,834,773	849.250	0.000	849.250
531210	SPA-REG SALARIES-UNIV	\$26,889,309	\$0	\$26,889,309	714.772	0.000	714.772
531220	SPA TIME LIMITED SAL-UNIV	\$4,511	\$0	\$4,511	0.000	0.000	0.000
531230	LEO SALARIES-UNIV	\$1,207,805	\$0	\$1,207,805	24.350	0.000	24.350
531310	REG(N S) TEMP WAGES-UNIV	\$159,811	\$0	\$159,811	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$555,018	\$0	\$555,018	0.000	0.000	0.000
531410	OT PAY - UNIV	\$126,107	\$0	\$126,107	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$7,850	\$0	\$7,850	0.000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$128,557	\$0	\$128,557	0.000	0.000	0.000
531440	CALLBK/STBY PREM PAY-UNIV	\$91,063	\$0	\$91,063	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$176,717	\$0	\$176,717	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$8,183,746	\$0	\$8,183,746	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$7,460,271	\$0	\$7,460,271	0.000	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$190,138	\$0	\$190,138	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$5,773,855	\$0	\$5,773,855	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$9,595,485	\$0	\$9,595,485	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$20,000	\$0	\$20,000	0.000	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$11,291	\$0	\$11,291	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$23,646	\$0	\$23,646	0.000	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$7,554	\$0	\$7,554	0.000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$3,500	\$0	\$3,500	0.000	0.000	0.000
531660	TAX EMP REIMB/ALLOW-UNIV	\$53,833	\$0	\$53,833	0.000	0.000	0.000
Total PERSONAL SERVICES		\$139,979,060	\$0	\$139,979,060	1,748.482	0.000	1,748.482



Certified Budget - Revised (BD307)
Summary By Account
Biennium 2013-15

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$4,533,496	\$0	\$4,533,496
532100	PURCHASED CONTRACT SERVICES	\$734,815	\$0	\$734,815
532150	ACADEMIC SERVICES	\$50,000	\$0	\$50,000
532200	UTILITIES	\$8,627,921	\$0	\$8,627,921
Total PURCHASED SERVICES		\$13,946,232	\$0	\$13,946,232

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$3,005,079	\$0	\$3,005,079
Total SUPPLIES		\$3,005,079	\$0	\$3,005,079

PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY, PLANT, EQUIPMENT	\$1,912,748	\$0	\$1,912,748
534600	ART, LIBRARY, LEARNING RESOURCES	\$2,208,677	\$0	\$2,208,677
Total PROPERTY, PLANT, EQUIPMENT		\$4,121,425	\$0	\$4,121,425

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	OTHER EXPENSES	\$191,276	\$0	\$191,276
Total OTHER EXPENSES		\$191,276	\$0	\$191,276

AID AND PUBLIC ASSISTANCE



Certified Budget - Revised (BD307)
Summary By Account
Biennium 2013-15

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

Requirements

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536810	EDUC AWAR-APPROP GRANTS	\$720,294	\$0	\$720,294
536840	ACADEMIC ENHANCE SCHLSHIP	\$5,224,248	\$0	\$5,224,248
536875	GRAD ASST TUITION AWARDS	\$118,695	\$0	\$118,695
536881	UNC CAMPUS SCHOLARSHIPS	\$1,912,192	\$0	\$1,912,192
536890	OTHER EDUCATIONAL AWARDS	\$869,892	\$0	\$869,892
Total AID AND PUBLIC ASSISTANCE		\$8,845,321	\$0	\$8,845,321

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537143	RESERVE-MARBIONC	\$670,632	\$0	\$670,632	8.800	0.000	8.800
Total RESERVES		\$670,632	\$0	\$670,632	8.800	0.000	8.800

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538501	MAND TRAN ENERGY SAV DEBT	\$290,085	\$0	\$290,085
Total INTRA-GOVERNMENTAL TRANSFERS		\$290,085	\$0	\$290,085

Total Requirements	\$171,049,110	\$0	\$171,049,110

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
432147	GRANTS	\$75,075	\$0	\$75,075
Total GRANTS		\$75,075	\$0	\$75,075

SALES,SERVICE & RENTALS



Certified Budget - Revised (BD307)
Summary By Account
Biennium 2013-15

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

Receipts

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434170	SALES,SERVICE & RENTALS	\$2,306,746	\$0	\$2,306,746
434190	OTHER SALES & SERVICES	\$123,495	\$0	\$123,495
434321	SALES,SERVICE & RENTALS	\$4,390	\$0	\$4,390
Total SALES,SERVICE & RENTALS		\$2,434,631	\$0	\$2,434,631

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435810	FEES,LICENSES & FINES	\$39,790,576	\$0	\$39,790,576
435812	FEES,LICENSES & FINES	\$102,715	\$0	\$102,715
435820	FEES,LICENSES & FINES	\$32,830,537	\$0	\$32,830,537
435822	FEES,LICENSES & FINES	(\$868,813)	\$0	(\$868,813)
435823	FEES,LICENSES & FINES	\$45,874	\$0	\$45,874
435830	FEES,LICENSES & FINES	\$976	\$0	\$976
435831	FEES,LICENSES & FINES	\$23,305	\$0	\$23,305
435834	FEES,LICENSES & FINES	\$2,000	\$0	\$2,000
Total FEES,LICENSES & FINES		\$71,927,170	\$0	\$71,927,170

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437127	MISCELLANEOUS	\$38,000	\$0	\$38,000
437990	OTHER MISC REV-PROGRAM	\$66,300	\$0	\$66,300
437994	MISCELLANEOUS	\$23,242	\$0	\$23,242
Total MISCELLANEOUS		\$127,542	\$0	\$127,542

Total Receipts		\$74,564,418	\$0	\$74,564,418



Certified Budget - Revised (BD307)
Summary By Account
Biennium 2013-15

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

Net Appropriation/Total FTE Count	\$96,484,692	\$0	\$96,484,692	1,757.282	1,757.282	1,757.282



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

1101-Instruction

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$1,000,864	\$0	\$1,000,864	16.300	0.000	16.300
531150	EPA-TEACH SALARIES-UNIV	\$64,433,808	\$0	\$64,433,808	819.460	0.000	819.460
531210	SPA-REG SALARIES-UNIV	\$3,369,630	\$0	\$3,369,630	96.990	0.000	96.990
531220	SPA TIME LIMITED SAL-UNIV	\$1,023	\$0	\$1,023	0.000	0.000	0.000
531310	REG(N S) TEMP WAGES-UNIV	\$54,570	\$0	\$54,570	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$154,373	\$0	\$154,373	0.000	0.000	0.000
531410	OT PAY - UNIV	\$1,880	\$0	\$1,880	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$22,351	\$0	\$22,351	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$5,232,063	\$0	\$5,232,063	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$3,537,411	\$0	\$3,537,411	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$4,821,772	\$0	\$4,821,772	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$5,151,872	\$0	\$5,151,872	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$10,000	\$0	\$10,000	0.000	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$11,291	\$0	\$11,291	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$5,779	\$0	\$5,779	0.000	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$1,121	\$0	\$1,121	0.000	0.000	0.000
531660	TAX EMP REIMB/ALLOW-UNIV	\$1,470	\$0	\$1,470	0.000	0.000	0.000
Total PERSONAL SERVICES		\$87,811,278	\$0	\$87,811,278	932.750	0.000	932.750

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$365,130	\$0	\$365,130
532100	PURCHASED CONTRACT SERVICES	\$30,631	\$0	\$30,631



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

1101-Instruction

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532150	ACADEMIC SERVICES	\$50,000	\$0	\$50,000
Total PURCHASED SERVICES		\$445,761	\$0	\$445,761

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$788,069	\$0	\$788,069
Total SUPPLIES		\$788,069	\$0	\$788,069

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY,PLANT,EQUIPMENT	\$750,106	\$0	\$750,106
Total PROPERTY,PLANT,EQUIPMENT		\$750,106	\$0	\$750,106

Total Requirements	\$89,795,214	\$0	\$89,795,214

Net Appropriation/Total FTE Count	\$89,795,214	\$0	\$89,795,214	932.750	0.000	932.750



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

1102-Summer Term Instruction

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531150	EPA-TEACH SALARIES-UNIV	\$2,227,907	\$0	\$2,227,907	28.700	0.000	28.700
531210	SPA-REG SALARIES-UNIV	\$373,365	\$0	\$373,365	9.570	0.000	9.570
531310	REG(N S) TEMP WAGES-UNIV	\$11,160	\$0	\$11,160	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$58,690	\$0	\$58,690	0.000	0.000	0.000
531410	OT PAY - UNIV	\$8	\$0	\$8	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$2,246	\$0	\$2,246	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$199,593	\$0	\$199,593	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$187,495	\$0	\$187,495	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$124,949	\$0	\$124,949	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$89,441	\$0	\$89,441	0.000	0.000	0.000
Total PERSONAL SERVICES		\$3,274,854	\$0	\$3,274,854	38.270	0.000	38.270

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$133,085	\$0	\$133,085
Total PURCHASED SERVICES		\$133,085	\$0	\$133,085

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$137,613	\$0	\$137,613
Total SUPPLIES		\$137,613	\$0	\$137,613

PROPERTY, PLANT, EQUIPMENT



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

1102-Summer Term Instruction

Requirements

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY,PLANT,EQUIPMENT	\$10,802	\$0	\$10,802
Total PROPERTY,PLANT,EQUIPMENT		\$10,802	\$0	\$10,802
Total Requirements		\$3,556,354	\$0	\$3,556,354

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435810	FEES,LICENSES & FINES	\$2,369,623	\$0	\$2,369,623
435820	FEES,LICENSES & FINES	\$1,184,731	\$0	\$1,184,731
435834	FEES,LICENSES & FINES	\$2,000	\$0	\$2,000
Total FEES,LICENSES & FINES		\$3,556,354	\$0	\$3,556,354
Total Receipts		\$3,556,354	\$0	\$3,556,354

Net Appropriation/Total FTE Count	\$0	\$0	\$0	38.270	0.000	38.270



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

1103-Non-Credit and Receipts Supported Instruction

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531150	EPA-TEACH SALARIES-UNIV	\$173,058	\$0	\$173,058	1.090	0.000	1.090
531210	SPA-REG SALARIES-UNIV	\$10,125	\$0	\$10,125	6.250	0.000	6.250
531350	STU TEMP WAGES - UNIV	\$2,040	\$0	\$2,040	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$10,001	\$0	\$10,001	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$11,540	\$0	\$11,540	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$17,141	\$0	\$17,141	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$7,050	\$0	\$7,050	0.000	0.000	0.000
Total PERSONAL SERVICES		\$230,955	\$0	\$230,955	7.340	0.000	7.340

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$19,928	\$0	\$19,928
532100	PURCHASED CONTRACT SERVICES	\$38,450	\$0	\$38,450
Total PURCHASED SERVICES		\$58,378	\$0	\$58,378

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$36,979	\$0	\$36,979
Total SUPPLIES		\$36,979	\$0	\$36,979
Total Requirements		\$326,312	\$0	\$326,312

Receipts

FEES,LICENSES & FINES



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

1103-Non-Credit and Receipts Supported Instruction

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised		
435810	FEES,LICENSES & FINES	\$82,732	\$0	\$82,732		
435820	FEES,LICENSES & FINES	\$219,299	\$0	\$219,299		
435830	FEES,LICENSES & FINES	\$976	\$0	\$976		
435831	FEES,LICENSES & FINES	\$23,305	\$0	\$23,305		
Total FEES,LICENSES & FINES		\$326,312	\$0	\$326,312		
Total Receipts		\$326,312	\$0	\$326,312		
Net Appropriation/Total FTE Count		\$0	\$0	\$0	7.340	0.000 7.340



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

1110-Organized Research

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$1,117,079	\$0	\$1,117,079	15.750	0.000	15.750
531210	SPA-REG SALARIES-UNIV	\$1,293,936	\$0	\$1,293,936	27.972	0.000	27.972
531220	SPA TIME LIMITED SAL-UNIV	\$215	\$0	\$215	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$7,347	\$0	\$7,347	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$183,450	\$0	\$183,450	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$223,393	\$0	\$223,393	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$83,371	\$0	\$83,371	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$256,361	\$0	\$256,361	0.000	0.000	0.000
Total PERSONAL SERVICES		\$3,165,152	\$0	\$3,165,152	43.722	0.000	43.722

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$191,023	\$0	\$191,023
532100	PURCHASED CONTRACT SERVICES	\$4,151	\$0	\$4,151
Total PURCHASED SERVICES		\$195,174	\$0	\$195,174

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$175,392	\$0	\$175,392
Total SUPPLIES		\$175,392	\$0	\$175,392

PROPERTY, PLANT, EQUIPMENT



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

1110-Organized Research

Requirements

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY,PLANT,EQUIPMENT	\$215,753	\$0	\$215,753
Total PROPERTY,PLANT,EQUIPMENT		\$215,753	\$0	\$215,753
Total Requirements		\$3,751,471	\$0	\$3,751,471

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434321	SALES,SERVICE & RENTALS	\$4,390	\$0	\$4,390
Total SALES,SERVICE & RENTALS		\$4,390	\$0	\$4,390
Total Receipts		\$4,390	\$0	\$4,390

Net Appropriation/Total FTE Count	\$3,747,081	\$0	\$3,747,081	43.722	0.000	43.722



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

1142-Community Services

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$52,148	\$0	\$52,148	0.810	0.000	0.810
531210	SPA-REG SALARIES-UNIV	\$320,521	\$0	\$320,521	11.730	0.000	11.730
531310	REG(N S) TEMP WAGES-UNIV	\$2,000	\$0	\$2,000	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$21,543	\$0	\$21,543	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$2,309	\$0	\$2,309	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$34,033	\$0	\$34,033	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$45,368	\$0	\$45,368	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$6,466	\$0	\$6,466	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$50,572	\$0	\$50,572	0.000	0.000	0.000
Total PERSONAL SERVICES		\$534,960	\$0	\$534,960	12.540	0.000	12.540

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$31,692	\$0	\$31,692
Total SUPPLIES		\$31,692	\$0	\$31,692

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY,PLANT,EQUIPMENT	\$3,460	\$0	\$3,460
Total PROPERTY,PLANT,EQUIPMENT		\$3,460	\$0	\$3,460

OTHER EXPENSES



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

1142-Community Services

Requirements

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	OTHER EXPENSES	\$34,135	\$0	\$34,135
Total OTHER EXPENSES		\$34,135	\$0	\$34,135

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536890	OTHER EDUCATIONAL AWARDS	\$600	\$0	\$600
Total AID AND PUBLIC ASSISTANCE		\$600	\$0	\$600

Total Requirements	\$604,847	\$0	\$604,847

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434190	OTHER SALES & SERVICES	\$72,497	\$0	\$72,497
Total SALES,SERVICE & RENTALS		\$72,497	\$0	\$72,497

Total Receipts	\$72,497	\$0	\$72,497

Net Appropriation/Total FTE Count	\$532,350	\$0	\$532,350	12.540	0.000	12.540



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

1151-Libraries

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$1,299,985	\$0	\$1,299,985	21.760	0.000	21.760
531210	SPA-REG SALARIES-UNIV	\$989,739	\$0	\$989,739	26.800	0.000	26.800
531350	STU TEMP WAGES - UNIV	\$75,214	\$0	\$75,214	0.000	0.000	0.000
531410	OT PAY - UNIV	\$1,045	\$0	\$1,045	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$725	\$0	\$725	0.000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$4,516	\$0	\$4,516	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$11,710	\$0	\$11,710	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$175,852	\$0	\$175,852	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$189,753	\$0	\$189,753	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$102,889	\$0	\$102,889	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$276,033	\$0	\$276,033	0.000	0.000	0.000
Total PERSONAL SERVICES		\$3,127,461	\$0	\$3,127,461	48.560	0.000	48.560

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$166,497	\$0	\$166,497
532100	PURCHASED CONTRACT SERVICES	\$40,922	\$0	\$40,922
Total PURCHASED SERVICES		\$207,419	\$0	\$207,419

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$59,657	\$0	\$59,657
Total SUPPLIES		\$59,657	\$0	\$59,657



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

1151-Libraries

Requirements

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY,PLANT,EQUIPMENT	\$20,188	\$0	\$20,188
534600	ART,LIBRARY,LEARNING RESOURCES	\$2,208,677	\$0	\$2,208,677
Total PROPERTY,PLANT,EQUIPMENT		\$2,228,865	\$0	\$2,228,865
Total Requirements		\$5,623,402	\$0	\$5,623,402

Receipts

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437990	OTHER MISC REV-PROGRAM	\$41,300	\$0	\$41,300
Total MISCELLANEOUS		\$41,300	\$0	\$41,300
Total Receipts		\$41,300	\$0	\$41,300

Net Appropriation/Total FTE Count	\$5,582,102	\$0	\$5,582,102	48.560	0.000	48.560



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

1152-General Academic Support

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$1,876,198	\$0	\$1,876,198	26.980	0.000	26.980
531210	SPA-REG SALARIES-UNIV	\$2,532,090	\$0	\$2,532,090	55.110	0.000	55.110
531220	SPA TIME LIMITED SAL-UNIV	\$1,444	\$0	\$1,444	0.000	0.000	0.000
531310	REG(N S) TEMP WAGES-UNIV	\$18,415	\$0	\$18,415	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$13,944	\$0	\$13,944	0.000	0.000	0.000
531410	OT PAY - UNIV	\$8,621	\$0	\$8,621	0.000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$108	\$0	\$108	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$21,037	\$0	\$21,037	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$336,723	\$0	\$336,723	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$407,928	\$0	\$407,928	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$135,257	\$0	\$135,257	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$486,433	\$0	\$486,433	0.000	0.000	0.000
531660	TAX EMP REIMB/ALLOW-UNIV	\$10,065	\$0	\$10,065	0.000	0.000	0.000
Total PERSONAL SERVICES		\$5,848,263	\$0	\$5,848,263	82.090	0.000	82.090

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$27,265	\$0	\$27,265
532100	PURCHASED CONTRACT SERVICES	\$149,397	\$0	\$149,397
Total PURCHASED SERVICES		\$176,662	\$0	\$176,662

SUPPLIES



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

1152-General Academic Support

Requirements

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$330,623	\$0	\$330,623
Total SUPPLIES		\$330,623	\$0	\$330,623

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY,PLANT,EQUIPMENT	\$164,072	\$0	\$164,072
Total PROPERTY,PLANT,EQUIPMENT		\$164,072	\$0	\$164,072

Total Requirements	\$6,519,620	\$0	\$6,519,620

Net Appropriation/Total FTE Count	\$6,519,620	\$0	\$6,519,620	82.090	0.000	82.090



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

1160-Student Services

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$2,258,441	\$0	\$2,258,441	36.020	0.000	36.020
531210	SPA-REG SALARIES-UNIV	\$2,324,742	\$0	\$2,324,742	63.330	0.000	63.330
531220	SPA TIME LIMITED SAL-UNIV	\$1,329	\$0	\$1,329	0.000	0.000	0.000
531310	REG(N S) TEMP WAGES-UNIV	\$61,569	\$0	\$61,569	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$207,420	\$0	\$207,420	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$14,462	\$0	\$14,462	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$363,286	\$0	\$363,286	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$384,070	\$0	\$384,070	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$164,373	\$0	\$164,373	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$517,901	\$0	\$517,901	0.000	0.000	0.000
Total PERSONAL SERVICES		\$6,297,593	\$0	\$6,297,593	99.350	0.000	99.350

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$286,209	\$0	\$286,209
532100	PURCHASED CONTRACT SERVICES	\$7,902	\$0	\$7,902
Total PURCHASED SERVICES		\$294,111	\$0	\$294,111

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$128,052	\$0	\$128,052
Total SUPPLIES		\$128,052	\$0	\$128,052

PROPERTY, PLANT, EQUIPMENT



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

1160-Student Services

Requirements

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY,PLANT,EQUIPMENT	\$28,939	\$0	\$28,939
Total PROPERTY,PLANT,EQUIPMENT		\$28,939	\$0	\$28,939
Total Requirements		\$6,748,695	\$0	\$6,748,695

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
432147	GRANTS	\$75,075	\$0	\$75,075
Total GRANTS		\$75,075	\$0	\$75,075
Total Receipts		\$75,075	\$0	\$75,075

Net Appropriation/Total FTE Count	\$6,673,620	\$0	\$6,673,620	99.350	0.000	99.350



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

1170-Institutional Support

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$4,694,488	\$0	\$4,694,488	40.490	0.000	40.490
531210	SPA-REG SALARIES-UNIV	\$8,543,390	\$0	\$8,543,390	188.580	0.000	188.580
531220	SPA TIME LIMITED SAL-UNIV	\$500	\$0	\$500	0.000	0.000	0.000
531310	REG(N S) TEMP WAGES-UNIV	\$1,000	\$0	\$1,000	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$21,794	\$0	\$21,794	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$57,694	\$0	\$57,694	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$1,020,836	\$0	\$1,020,836	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$1,480,556	\$0	\$1,480,556	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$254,047	\$0	\$254,047	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$1,479,681	\$0	\$1,479,681	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$10,000	\$0	\$10,000	0.000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$3,500	\$0	\$3,500	0.000	0.000	0.000
531660	TAX EMP REIMB/ALLOW-UNIV	\$35,626	\$0	\$35,626	0.000	0.000	0.000
Total PERSONAL SERVICES		\$17,603,112	\$0	\$17,603,112	229.070	0.000	229.070

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$2,092,476	\$0	\$2,092,476
532100	PURCHASED CONTRACT SERVICES	\$303,816	\$0	\$303,816
Total PURCHASED SERVICES		\$2,396,292	\$0	\$2,396,292

SUPPLIES



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Detail By Fund
Biennium 2013-15

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

1170-Institutional Support

Requirements

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$253,301	\$0	\$253,301
Total SUPPLIES		\$253,301	\$0	\$253,301

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY,PLANT,EQUIPMENT	\$392,322	\$0	\$392,322
Total PROPERTY,PLANT,EQUIPMENT		\$392,322	\$0	\$392,322

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	OTHER EXPENSES	\$26,200	\$0	\$26,200
Total OTHER EXPENSES		\$26,200	\$0	\$26,200

Total Requirements

\$20,671,227 \$0 \$20,671,227

Receipts

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437127	MISCELLANEOUS	\$38,000	\$0	\$38,000
437990	OTHER MISC REV-PROGRAM	\$25,000	\$0	\$25,000
437994	MISCELLANEOUS	\$23,242	\$0	\$23,242
Total MISCELLANEOUS		\$86,242	\$0	\$86,242
Total Receipts		\$86,242	\$0	\$86,242



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Detail By Fund
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U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

1170-Institutional Support

Net Appropriation/Total FTE Count	\$20,584,985	\$0	\$20,584,985	229.070	0.000	229.070



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Detail By Fund
Biennium 2013-15

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

1180-Physical Plant Operation

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$175,017	\$0	\$175,017	2.000	0.000	2.000
531210	SPA-REG SALARIES-UNIV	\$7,131,771	\$0	\$7,131,771	228.440	0.000	228.440
531230	LEO SALARIES-UNIV	\$1,207,805	\$0	\$1,207,805	24.350	0.000	24.350
531310	REG(N S) TEMP WAGES-UNIV	\$11,097	\$0	\$11,097	0.000	0.000	0.000
531410	OT PAY - UNIV	\$114,553	\$0	\$114,553	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$7,125	\$0	\$7,125	0.000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$123,933	\$0	\$123,933	0.000	0.000	0.000
531440	CALLBK/STBY PREM PAY-UNIV	\$91,063	\$0	\$91,063	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$37,561	\$0	\$37,561	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$627,909	\$0	\$627,909	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$992,757	\$0	\$992,757	0.000	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$190,138	\$0	\$190,138	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$63,590	\$0	\$63,590	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$1,280,141	\$0	\$1,280,141	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$17,867	\$0	\$17,867	0.000	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$6,433	\$0	\$6,433	0.000	0.000	0.000
531660	TAX EMP REIMB/ALLOW-UNIV	\$6,672	\$0	\$6,672	0.000	0.000	0.000
Total PERSONAL SERVICES		\$12,085,432	\$0	\$12,085,432	254.790	0.000	254.790

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$1,251,883	\$0	\$1,251,883
532100	PURCHASED CONTRACT SERVICES	\$159,546	\$0	\$159,546



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Detail By Fund
Biennium 2013-15

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

1180-Physical Plant Operation

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532200	UTILITIES	\$8,627,921	\$0	\$8,627,921
Total PURCHASED SERVICES		\$10,039,350	\$0	\$10,039,350

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$1,063,701	\$0	\$1,063,701
Total SUPPLIES		\$1,063,701	\$0	\$1,063,701

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY,PLANT,EQUIPMENT	\$327,106	\$0	\$327,106
Total PROPERTY,PLANT,EQUIPMENT		\$327,106	\$0	\$327,106

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	OTHER EXPENSES	\$130,941	\$0	\$130,941
Total OTHER EXPENSES		\$130,941	\$0	\$130,941

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537143	RESERVE-MARBIONC	\$670,632	\$0	\$670,632	8.800	0.000	8.800
Total RESERVES		\$670,632	\$0	\$670,632	8.800	0.000	8.800

INTRA-GOVERNMENTAL TRANSFERS



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U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

1180-Physical Plant Operation

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538501	MAND TRAN ENERGY SAV DEBT	\$290,085	\$0	\$290,085
Total INTRA-GOVERNMENTAL TRANSFERS		\$290,085	\$0	\$290,085
Total Requirements		\$24,607,247	\$0	\$24,607,247

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434170	SALES,SERVICE & RENTALS	\$2,306,746	\$0	\$2,306,746
434190	OTHER SALES & SERVICES	\$50,998	\$0	\$50,998
Total SALES,SERVICE & RENTALS		\$2,357,744	\$0	\$2,357,744
Total Receipts		\$2,357,744	\$0	\$2,357,744

Net Appropriation/Total FTE Count	\$22,249,503	\$0	\$22,249,503	263.590	0.000	263.590



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

1230-Student Financial Aid

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
536810	EDUC AWAR-APPROP GRANTS	\$720,294	\$0	\$720,294			
536840	ACADEMIC ENHANCE SCHLSHIP	\$5,224,248	\$0	\$5,224,248			
536875	GRAD ASST TUITION AWARDS	\$118,695	\$0	\$118,695			
536881	UNC CAMPUS SCHOLARSHIPS	\$1,912,192	\$0	\$1,912,192			
536890	OTHER EDUCATIONAL AWARDS	\$869,292	\$0	\$869,292			
Total AID AND PUBLIC ASSISTANCE		\$8,844,721	\$0	\$8,844,721			
Total Requirements		\$8,844,721	\$0	\$8,844,721			
Net Appropriation/Total FTE Count		\$8,844,721	\$0	\$8,844,721	0.000	0.000	0.000



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington - General Fund

1990-Multi-Activity

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435810	FEES,LICENSES & FINES	\$37,338,221	\$0	\$37,338,221
435812	FEES,LICENSES & FINES	\$102,715	\$0	\$102,715
435820	FEES,LICENSES & FINES	\$31,426,507	\$0	\$31,426,507
435822	FEES,LICENSES & FINES	(\$868,813)	\$0	(\$868,813)
435823	FEES,LICENSES & FINES	\$45,874	\$0	\$45,874
Total FEES,LICENSES & FINES		\$68,044,504	\$0	\$68,044,504
Total Receipts		\$68,044,504	\$0	\$68,044,504
Net Appropriation/Total FTE Count		(\$68,044,504)	\$0	(\$68,044,504)

**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

Code: 16065

CAMPUS/AGENCY NAME: East Carolina University - Academic Affairs

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2014-15 Revised
Total Requirements	\$376,939,224
Less Estimated Receipts	\$156,944,248
Net Appropriation	\$219,994,976



Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2013-15

U65-East Carolina University

16065-East Carolina University - Academic Affairs

Requirements

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
1101	Instruction	\$162,886,596	\$0	\$162,886,596	1,641.724	0.000	1,641.724
1102	Summer Term Instruction	\$6,807,087	\$0	\$6,807,087	10.080	0.000	10.080
1103	Non-Credit and Receipts Supported Instruction	\$584,857	\$0	\$584,857	4.160	0.000	4.160
1104	East Carolina University Division of Health Services	\$33,134,883	\$0	\$33,134,883	319.936	0.000	319.936
1110	Organized Research	\$3,623,421	\$0	\$3,623,421	16.260	0.000	16.260
1142	Community Services	\$1,461,636	\$0	\$1,461,636	13.800	0.000	13.800
1151	Libraries	\$14,550,588	\$0	\$14,550,588	121.190	0.000	121.190
1152	General Academic Support	\$9,203,743	\$0	\$9,203,743	83.750	0.000	83.750
1160	Student Services	\$11,189,245	\$0	\$11,189,245	155.170	0.000	155.170
1170	Institutional Support	\$54,251,277	\$0	\$54,251,277	383.069	0.000	383.069
1180	Physical Plant Operation	\$57,838,997	(\$620,650)	\$57,218,347	515.160	(2.800)	512.360
1230	Student Financial Aid	\$22,027,544	\$0	\$22,027,544	0.000	0.000	0.000
Total Requirements		\$377,559,874	(\$620,650)	\$376,939,224	3,264.299	(2.800)	3,261.499

Receipts

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
1101	Instruction	\$77,130	\$0	\$77,130	0.000	0.000	0.000
1102	Summer Term Instruction	\$6,807,087	\$0	\$6,807,087	0.000	0.000	0.000
1103	Non-Credit and Receipts Supported Instruction	\$584,857	\$0	\$584,857	0.000	0.000	0.000
1104	East Carolina University Division of Health Services	\$392,750	\$0	\$392,750	0.000	0.000	0.000
1151	Libraries	\$40,000	\$0	\$40,000	0.000	0.000	0.000
1160	Student Services	\$2,441,310	\$0	\$2,441,310	0.000	0.000	0.000
1170	Institutional Support	\$755,239	\$0	\$755,239	0.000	0.000	0.000



Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2013-15

U65-East Carolina University

16065-East Carolina University - Academic Affairs

Receipts

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
1180	Physical Plant Operation	\$7,104,640	\$0	\$7,104,640	0.000	0.000	0.000
1990	Multi-Activity	\$138,741,235	\$0	\$138,741,235	0.000	0.000	0.000
Total Receipts		\$156,944,248	\$0	\$156,944,248	0.000	0.000	0.000
Net Appropriation/Total FTE Count		\$220,615,626	(\$620,650)	\$219,994,976	3,264.299	(2.800)	3,261.499



Certified Budget - Revised (BD307)
Summary By Account
Biennium 2013-15

U65-East Carolina University

16065-East Carolina University - Academic Affairs

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$26,878,671	\$0	\$26,878,671	334.265	0.000	334.265
531150	EPA-TEACH SALARIES-UNIV	\$128,837,981	\$0	\$128,837,981	1,542.360	0.000	1,542.360
531210	SPA-REG SALARIES-UNIV	\$54,512,561	\$0	\$54,512,561	1,320.474	0.000	1,320.474
531230	LEO SALARIES-UNIV	\$2,229,400	\$0	\$2,229,400	53.200	0.000	53.200
531310	REG(N S) TEMP WAGES-UNIV	\$338,797	\$0	\$338,797	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$854,008	\$0	\$854,008	0.000	0.000	0.000
531410	OT PAY - UNIV	\$50,000	\$0	\$50,000	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$129,715	\$0	\$129,715	0.000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$8,772	\$0	\$8,772	0.000	0.000	0.000
531440	CALLBK/STBY PREM PAY-UNIV	\$3,500	\$0	\$3,500	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$498,289	\$0	\$498,289	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$15,672,696	\$0	\$15,672,696	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$13,269,140	\$0	\$13,269,140	0.000	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$112,490	\$0	\$112,490	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$13,356,781	\$0	\$13,356,781	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$17,178,028	\$0	\$17,178,028	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$80,386	\$0	\$80,386	0.000	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$152,300	\$0	\$152,300	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$227,155	\$0	\$227,155	0.000	0.000	0.000
Total PERSONAL SERVICES		\$274,390,670	\$0	\$274,390,670	3,250.299	0.000	3,250.299

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$11,379,390	\$0	\$11,379,390



Certified Budget - Revised (BD307)
Summary By Account
Biennium 2013-15

U65-East Carolina University

16065-East Carolina University - Academic Affairs

Requirements

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532100	PURCHASED CONTRACT SERVICES	\$19,098,567	\$0	\$19,098,567
532150	ACADEMIC SERVICES	\$5,399	\$0	\$5,399
532200	UTILITIES	\$22,304,300	\$0	\$22,304,300
Total PURCHASED SERVICES		\$52,787,656	\$0	\$52,787,656

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$14,593,151	\$0	\$14,593,151
Total SUPPLIES		\$14,593,151	\$0	\$14,593,151

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY,PLANT,EQUIPMENT	\$5,490,202	\$0	\$5,490,202
534600	ART,LIBRARY,LEARNING RESOURCES	\$5,066,645	\$0	\$5,066,645
Total PROPERTY,PLANT,EQUIPMENT		\$10,556,847	\$0	\$10,556,847

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	OTHER EXPENSES	\$98,775	\$0	\$98,775
Total OTHER EXPENSES		\$98,775	\$0	\$98,775

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536810	EDUC AWAR-APPROP GRANTS	\$20,793,748	\$0	\$20,793,748
536875	GRAD ASST TUITION AWARDS	\$1,233,796	\$0	\$1,233,796



Certified Budget - Revised (BD307)
Summary By Account
Biennium 2013-15

U65-East Carolina University

16065-East Carolina University - Academic Affairs

Requirements

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536890	OTHER EDUCATIONAL AWARDS	\$312,500	\$0	\$312,500
Total AID AND PUBLIC ASSISTANCE		\$22,340,044	\$0	\$22,340,044

AGENCY RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537124	RSRV M&O COASTAL STUDIES	\$442,713	\$0	\$442,713	0.000	0.000	0.000
537129	RES - DENTAL SCHOOL	\$261,427	\$0	\$261,427	0.000	0.000	0.000
537140	RES CLSC 1 AHOSKIE	\$201,842	\$0	\$201,842	1.400	0.000	1.400
537141	RES CLSC 2 ELIZ CITY	\$201,332	\$0	\$201,332	1.400	0.000	1.400
537142	RES CLSC 3 LILLINGTON	\$203,065	\$0	\$203,065	1.400	0.000	1.400
537143	RES CLSC 4 SYLVA	\$203,575	\$0	\$203,575	1.400	0.000	1.400
537144	RES CLSC 5 SPRUCE PINE	\$203,065	(\$16,923)	\$186,142	1.400	0.000	1.400
537145	RES CLSC 6 LUMBERTON	\$203,065	(\$16,923)	\$186,142	1.400	0.000	1.400
537146	RES CLSC 7 DAVIDSON CTY	\$203,065	\$0	\$203,065	1.400	0.000	1.400
537147	RES CLSC 8 BRUNSWICK	\$203,065	(\$169,222)	\$33,843	1.400	0.000	1.400
537148	RES CLSC 9	\$208,791	(\$208,791)	\$0	1.400	(1.400)	0.000
537149	RES CLSC 10	\$208,791	(\$208,791)	\$0	1.400	(1.400)	0.000
Total AGENCY RESERVES		\$2,743,796	(\$620,650)	\$2,123,146	14.000	(2.800)	11.200

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538600	NONMAND INTRA-INST TFR	\$48,935	\$0	\$48,935
Total INTRA-GOVERNMENTAL TRANSFERS		\$48,935	\$0	\$48,935
Total Requirements		\$377,559,874	(\$620,650)	\$376,939,224



Certified Budget - Revised (BD307)
Summary By Account
Biennium 2013-15

U65-East Carolina University

16065-East Carolina University - Academic Affairs

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
432100	FEDERAL GRANTS	\$145,900	\$0	\$145,900
Total GRANTS		\$145,900	\$0	\$145,900

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434131	SALES,SERVICE & RENTALS	\$269,000	\$0	\$269,000
434170	SALES,SERVICE & RENTALS	\$6,304,640	\$0	\$6,304,640
434190	OTHER SALES & SERVICES	\$820,400	\$0	\$820,400
434321	SALE OF SURP PROP-NONOPER	\$179,950	\$0	\$179,950
Total SALES,SERVICE & RENTALS		\$7,573,990	\$0	\$7,573,990

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435810	RESIDENT TUITION	\$91,278,852	\$0	\$91,278,852
435812	FEES,LICENSES & FINES	\$153,343	\$0	\$153,343
435820	NON-RESIDENT TUITION	\$55,772,700	\$0	\$55,772,700
435822	FEES,LICENSES & FINES	(\$1,784,668)	\$0	(\$1,784,668)
435823	FEES,LICENSES & FINES	\$123,595	\$0	\$123,595
435831	EXTENSION INSTRUCTION FEE	\$563,857	\$0	\$563,857
435832	APPLICATION FEE	\$2,104,710	\$0	\$2,104,710
435834	SPECIAL FEES	\$802,320	\$0	\$802,320
Total FEES,LICENSES & FINES		\$149,014,709	\$0	\$149,014,709

MISCELLANEOUS



Certified Budget - Revised (BD307)
Summary By Account
Biennium 2013-15

U65-East Carolina University

16065-East Carolina University - Academic Affairs

Receipts

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised		
437127	MISCELLANEOUS	\$114,000	\$0	\$114,000		
437990	OTHER MISC REV-PROGRAM	\$92,632	\$0	\$92,632		
437994	MISCELLANEOUS	\$3,017	\$0	\$3,017		
Total MISCELLANEOUS		\$209,649	\$0	\$209,649		
Total Receipts		\$156,944,248	\$0	\$156,944,248		
Net Appropriation/Total FTE Count		\$220,615,626	(\$620,650)	\$219,994,976	3,264.299	3,264.299
						3,261.499



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U65-East Carolina University

16065-East Carolina University - Academic Affairs

1101-Instruction

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$6,339,771	\$0	\$6,339,771	104.010	0.000	104.010
531150	EPA-TEACH SALARIES-UNIV	\$103,338,380	\$0	\$103,338,380	1,297.844	0.000	1,297.844
531210	SPA-REG SALARIES-UNIV	\$9,223,726	\$0	\$9,223,726	239.870	0.000	239.870
531310	REG(N S) TEMP WAGES-UNIV	\$22,880	\$0	\$22,880	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$304,710	\$0	\$304,710	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$113,957	\$0	\$113,957	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$8,486,138	\$0	\$8,486,138	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$3,837,322	\$0	\$3,837,322	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$10,038,698	\$0	\$10,038,698	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$8,640,546	\$0	\$8,640,546	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$60,600	\$0	\$60,600	0.000	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$54,000	\$0	\$54,000	0.000	0.000	0.000
Total PERSONAL SERVICES		\$150,460,728	\$0	\$150,460,728	1,641.724	0.000	1,641.724

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$3,416,967	\$0	\$3,416,967
532100	PURCHASED CONTRACT SERVICES	\$2,695,968	\$0	\$2,695,968
532150	ACADEMIC SERVICES	\$300	\$0	\$300
532200	UTILITIES	\$45,701	\$0	\$45,701
Total PURCHASED SERVICES		\$6,158,936	\$0	\$6,158,936

SUPPLIES



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U65-East Carolina University

16065-East Carolina University - Academic Affairs

1101-Instruction

Requirements

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$3,912,397	\$0	\$3,912,397
Total SUPPLIES		\$3,912,397	\$0	\$3,912,397

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY,PLANT,EQUIPMENT	\$1,908,100	\$0	\$1,908,100
534600	ART,LIBRARY,LEARNING RESOURCES	\$10,000	\$0	\$10,000
Total PROPERTY,PLANT,EQUIPMENT		\$1,918,100	\$0	\$1,918,100

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	OTHER EXPENSES	\$75,000	\$0	\$75,000
Total OTHER EXPENSES		\$75,000	\$0	\$75,000

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536890	OTHER EDUCATIONAL AWARDS	\$312,500	\$0	\$312,500
Total AID AND PUBLIC ASSISTANCE		\$312,500	\$0	\$312,500

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538600	NONMAND INTRA-INST TFR	\$48,935	\$0	\$48,935
Total INTRA-GOVERNMENTAL TRANSFERS		\$48,935	\$0	\$48,935



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U65-East Carolina University

16065-East Carolina University - Academic Affairs

1101-Instruction

Requirements

Total Requirements	\$162,886,596	\$0	\$162,886,596

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434190	OTHER SALES & SERVICES	\$15,400	\$0	\$15,400
Total SALES,SERVICE & RENTALS		\$15,400	\$0	\$15,400

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435834	SPECIAL FEES	\$61,730	\$0	\$61,730
Total FEES,LICENSES & FINES		\$61,730	\$0	\$61,730
Total Receipts		\$77,130	\$0	\$77,130

Net Appropriation/Total FTE Count	\$162,809,466	\$0	\$162,809,466	1,641.724	0.000	1,641.724



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U65-East Carolina University

16065-East Carolina University - Academic Affairs

1102-Summer Term Instruction

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$165,599	\$0	\$165,599	2.260	0.000	2.260
531150	EPA-TEACH SALARIES-UNIV	\$5,278,303	\$0	\$5,278,303	3.110	0.000	3.110
531210	SPA-REG SALARIES-UNIV	\$191,216	\$0	\$191,216	4.710	0.000	4.710
531350	STU TEMP WAGES - UNIV	\$26,016	\$0	\$26,016	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$3,016	\$0	\$3,016	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$417,867	\$0	\$417,867	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$108,546	\$0	\$108,546	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$393,860	\$0	\$393,860	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$44,694	\$0	\$44,694	0.000	0.000	0.000
Total PERSONAL SERVICES		\$6,629,117	\$0	\$6,629,117	10.080	0.000	10.080

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$47,580	\$0	\$47,580
Total PURCHASED SERVICES		\$47,580	\$0	\$47,580

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$104,079	\$0	\$104,079
Total SUPPLIES		\$104,079	\$0	\$104,079

PROPERTY, PLANT, EQUIPMENT



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U65-East Carolina University

16065-East Carolina University - Academic Affairs

1102-Summer Term Instruction

Requirements

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY,PLANT,EQUIPMENT	\$26,311	\$0	\$26,311
Total PROPERTY,PLANT,EQUIPMENT		\$26,311	\$0	\$26,311
Total Requirements		\$6,807,087	\$0	\$6,807,087

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435810	RESIDENT TUITION	\$4,353,007	\$0	\$4,353,007
435820	NON-RESIDENT TUITION	\$2,449,580	\$0	\$2,449,580
435834	SPECIAL FEES	\$4,500	\$0	\$4,500
Total FEES,LICENSES & FINES		\$6,807,087	\$0	\$6,807,087
Total Receipts		\$6,807,087	\$0	\$6,807,087

Net Appropriation/Total FTE Count	\$0	\$0	\$0	10.080	0.000	10.080



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U65-East Carolina University

16065-East Carolina University - Academic Affairs

1103-Non-Credit and Receipts Supported Instruction

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$24,900	\$0	\$24,900	0.370	0.000	0.370
531150	EPA-TEACH SALARIES-UNIV	\$64,309	\$0	\$64,309	3.450	0.000	3.450
531210	SPA-REG SALARIES-UNIV	\$14,891	\$0	\$14,891	0.340	0.000	0.340
531350	STU TEMP WAGES - UNIV	\$10,000	\$0	\$10,000	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$64	\$0	\$64	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$10,756	\$0	\$10,756	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$5,427	\$0	\$5,427	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$5,648	\$0	\$5,648	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$3,989	\$0	\$3,989	0.000	0.000	0.000
Total PERSONAL SERVICES		\$139,984	\$0	\$139,984	4.160	0.000	4.160

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$163,980	\$0	\$163,980
532100	PURCHASED CONTRACT SERVICES	\$143,066	\$0	\$143,066
Total PURCHASED SERVICES		\$307,046	\$0	\$307,046

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$42,328	\$0	\$42,328
Total SUPPLIES		\$42,328	\$0	\$42,328

PROPERTY, PLANT, EQUIPMENT



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U65-East Carolina University
16065-East Carolina University - Academic Affairs
1103-Non-Credit and Receipts Supported Instruction
Requirements

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY,PLANT,EQUIPMENT	\$95,499	\$0	\$95,499
Total PROPERTY,PLANT,EQUIPMENT		\$95,499	\$0	\$95,499
Total Requirements		\$584,857	\$0	\$584,857

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435831	EXTENSION INSTRUCTION FEE	\$563,857	\$0	\$563,857
435832	APPLICATION FEE	\$20,600	\$0	\$20,600
Total FEES,LICENSES & FINES		\$584,457	\$0	\$584,457

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437994	MISCELLANEOUS	\$400	\$0	\$400
Total MISCELLANEOUS		\$400	\$0	\$400
Total Receipts		\$584,857	\$0	\$584,857

Net Appropriation/Total FTE Count	\$0	\$0	\$0	4.160	0.000	4.160



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U65-East Carolina University

16065-East Carolina University - Academic Affairs

1104-East Carolina University Division of Health Services

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$1,524,387	\$0	\$1,524,387	14.470	0.000	14.470
531150	EPA-TEACH SALARIES-UNIV	\$19,895,530	\$0	\$19,895,530	233.696	0.000	233.696
531210	SPA-REG SALARIES-UNIV	\$2,929,835	\$0	\$2,929,835	71.770	0.000	71.770
531310	REG(N S) TEMP WAGES-UNIV	\$10,600	\$0	\$10,600	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$35,564	\$0	\$35,564	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$14,934	\$0	\$14,934	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$1,861,730	\$0	\$1,861,730	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$1,439,654	\$0	\$1,439,654	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$1,756,578	\$0	\$1,756,578	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$1,691,787	\$0	\$1,691,787	0.000	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$37,500	\$0	\$37,500	0.000	0.000	0.000
Total PERSONAL SERVICES		\$31,198,099	\$0	\$31,198,099	319.936	0.000	319.936

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$462,395	\$0	\$462,395
532100	PURCHASED CONTRACT SERVICES	\$573,525	\$0	\$573,525
532150	ACADEMIC SERVICES	\$3,250	\$0	\$3,250
Total PURCHASED SERVICES		\$1,039,170	\$0	\$1,039,170

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$579,201	\$0	\$579,201



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U65-East Carolina University

16065-East Carolina University - Academic Affairs

1104-East Carolina University Division of Health Services

Requirements

SUPPLIES

Total SUPPLIES	\$579,201	\$0	\$579,201

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised

534000	PROPERTY,PLANT,EQUIPMENT	\$318,413	\$0	\$318,413

Total PROPERTY,PLANT,EQUIPMENT	\$318,413	\$0	\$318,413

Total Requirements	\$33,134,883	\$0	\$33,134,883

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised

435834	SPECIAL FEES	\$392,750	\$0	\$392,750

Total FEES,LICENSES & FINES	\$392,750	\$0	\$392,750

Total Receipts	\$392,750	\$0	\$392,750

Net Appropriation/Total FTE Count	\$32,742,133	\$0	\$32,742,133	319.936	0.000	319.936



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U65-East Carolina University

16065-East Carolina University - Academic Affairs

1110-Organized Research

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$705,985	\$0	\$705,985	7.000	0.000	7.000
531150	EPA-TEACH SALARIES-UNIV	\$261,459	\$0	\$261,459	4.260	0.000	4.260
531210	SPA-REG SALARIES-UNIV	\$265,987	\$0	\$265,987	5.000	0.000	5.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$1,464	\$0	\$1,464	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$90,253	\$0	\$90,253	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$96,849	\$0	\$96,849	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$70,621	\$0	\$70,621	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$91,071	\$0	\$91,071	0.000	0.000	0.000
Total PERSONAL SERVICES		\$1,583,689	\$0	\$1,583,689	16.260	0.000	16.260

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$52,258	\$0	\$52,258
532100	PURCHASED CONTRACT SERVICES	\$134	\$0	\$134
Total PURCHASED SERVICES		\$52,392	\$0	\$52,392

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$1,982,340	\$0	\$1,982,340
Total SUPPLIES		\$1,982,340	\$0	\$1,982,340

PROPERTY, PLANT, EQUIPMENT



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U65-East Carolina University

16065-East Carolina University - Academic Affairs

1110-Organized Research

Requirements

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
534000	PROPERTY,PLANT,EQUIPMENT	\$5,000	\$0	\$5,000			
Total PROPERTY,PLANT,EQUIPMENT		\$5,000	\$0	\$5,000			
Total Requirements		\$3,623,421	\$0	\$3,623,421			
Net Appropriation/Total FTE Count		\$3,623,421	\$0	\$3,623,421	16.260	0.000	16.260



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U65-East Carolina University

16065-East Carolina University - Academic Affairs

1142-Community Services

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$639,521	\$0	\$639,521	7.910	0.000	7.910
531210	SPA-REG SALARIES-UNIV	\$239,910	\$0	\$239,910	5.890	0.000	5.890
531310	REG(N S) TEMP WAGES-UNIV	\$51,476	\$0	\$51,476	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$7,000	\$0	\$7,000	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$3,846	\$0	\$3,846	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$61,443	\$0	\$61,443	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$95,197	\$0	\$95,197	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$26,722	\$0	\$26,722	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$61,283	\$0	\$61,283	0.000	0.000	0.000
Total PERSONAL SERVICES		\$1,186,398	\$0	\$1,186,398	13.800	0.000	13.800

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$79,869	\$0	\$79,869
532100	PURCHASED CONTRACT SERVICES	\$7,900	\$0	\$7,900
Total PURCHASED SERVICES		\$87,769	\$0	\$87,769

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$163,116	\$0	\$163,116
Total SUPPLIES		\$163,116	\$0	\$163,116

PROPERTY, PLANT, EQUIPMENT



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U65-East Carolina University

16065-East Carolina University - Academic Affairs

1142-Community Services

Requirements

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
534000	PROPERTY,PLANT,EQUIPMENT	\$24,353	\$0	\$24,353			
Total PROPERTY,PLANT,EQUIPMENT		\$24,353	\$0	\$24,353			
Total Requirements		\$1,461,636	\$0	\$1,461,636			
Net Appropriation/Total FTE Count		\$1,461,636	\$0	\$1,461,636	13.800	0.000	13.800



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U65-East Carolina University

16065-East Carolina University - Academic Affairs

1151-Libraries

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$2,963,749	\$0	\$2,963,749	43.000	0.000	43.000
531210	SPA-REG SALARIES-UNIV	\$3,140,902	\$0	\$3,140,902	78.190	0.000	78.190
531310	REG(N S) TEMP WAGES-UNIV	\$61,142	\$0	\$61,142	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$232,530	\$0	\$232,530	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$807	\$0	\$807	0.000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$4,000	\$0	\$4,000	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$35,977	\$0	\$35,977	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$463,751	\$0	\$463,751	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$628,273	\$0	\$628,273	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$211,792	\$0	\$211,792	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$632,078	\$0	\$632,078	0.000	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$2,300	\$0	\$2,300	0.000	0.000	0.000
Total PERSONAL SERVICES		\$8,377,301	\$0	\$8,377,301	121.190	0.000	121.190

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$273,783	\$0	\$273,783
532100	PURCHASED CONTRACT SERVICES	\$8,435	\$0	\$8,435
Total PURCHASED SERVICES		\$282,218	\$0	\$282,218

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$92,942	\$0	\$92,942



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U65-East Carolina University

16065-East Carolina University - Academic Affairs

1151-Libraries

Requirements

SUPPLIES

Total SUPPLIES	\$92,942	\$0	\$92,942

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY,PLANT,EQUIPMENT	\$741,482	\$0	\$741,482
534600	ART,LIBRARY,LEARNING RESOURCES	\$5,056,645	\$0	\$5,056,645
Total PROPERTY,PLANT,EQUIPMENT		\$5,798,127	\$0	\$5,798,127
Total Requirements		\$14,550,588	\$0	\$14,550,588

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434190	OTHER SALES & SERVICES	\$5,000	\$0	\$5,000
Total SALES,SERVICE & RENTALS		\$5,000	\$0	\$5,000

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437990	OTHER MISC REV-PROGRAM	\$35,000	\$0	\$35,000
Total MISCELLANEOUS		\$35,000	\$0	\$35,000
Total Receipts		\$40,000	\$0	\$40,000

Net Appropriation/Total FTE Count	\$14,510,588	\$0	\$14,510,588	121.190	0.000	121.190



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U65-East Carolina University

16065-East Carolina University - Academic Affairs

1152-General Academic Support

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$2,200,985	\$0	\$2,200,985	21.120	0.000	21.120
531210	SPA-REG SALARIES-UNIV	\$4,075,733	\$0	\$4,075,733	62.630	0.000	62.630
531350	STU TEMP WAGES - UNIV	\$2,291	\$0	\$2,291	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$41,990	\$0	\$41,990	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$472,485	\$0	\$472,485	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$780,143	\$0	\$780,143	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$99,118	\$0	\$99,118	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$449,694	\$0	\$449,694	0.000	0.000	0.000
Total PERSONAL SERVICES		\$8,122,439	\$0	\$8,122,439	83.750	0.000	83.750

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$95,336	\$0	\$95,336
532100	PURCHASED CONTRACT SERVICES	\$361,100	\$0	\$361,100
532150	ACADEMIC SERVICES	\$1,849	\$0	\$1,849
Total PURCHASED SERVICES		\$458,285	\$0	\$458,285

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$299,288	\$0	\$299,288
Total SUPPLIES		\$299,288	\$0	\$299,288

PROPERTY, PLANT, EQUIPMENT



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U65-East Carolina University

16065-East Carolina University - Academic Affairs

1152-General Academic Support

Requirements

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
534000	PROPERTY,PLANT,EQUIPMENT	\$323,731	\$0	\$323,731			
Total PROPERTY,PLANT,EQUIPMENT		\$323,731	\$0	\$323,731			
Total Requirements		\$9,203,743	\$0	\$9,203,743			
Net Appropriation/Total FTE Count		\$9,203,743	\$0	\$9,203,743	83.750	0.000	83.750



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Detail By Fund
Biennium 2013-15

U65-East Carolina University

16065-East Carolina University - Academic Affairs

1160-Student Services

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$3,380,494	\$0	\$3,380,494	51.420	0.000	51.420
531210	SPA-REG SALARIES-UNIV	\$3,608,180	\$0	\$3,608,180	103.750	0.000	103.750
531310	REG(N S) TEMP WAGES-UNIV	\$74,580	\$0	\$74,580	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$33,906	\$0	\$33,906	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$31,273	\$0	\$31,273	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$532,978	\$0	\$532,978	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$868,483	\$0	\$868,483	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$110,637	\$0	\$110,637	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$826,607	\$0	\$826,607	0.000	0.000	0.000
Total PERSONAL SERVICES		\$9,467,138	\$0	\$9,467,138	155.170	0.000	155.170

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$861,250	\$0	\$861,250
532100	PURCHASED CONTRACT SERVICES	\$223,612	\$0	\$223,612
Total PURCHASED SERVICES		\$1,084,862	\$0	\$1,084,862

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$257,368	\$0	\$257,368
Total SUPPLIES		\$257,368	\$0	\$257,368

PROPERTY, PLANT, EQUIPMENT



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U65-East Carolina University

16065-East Carolina University - Academic Affairs

1160-Student Services

Requirements

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY,PLANT,EQUIPMENT	\$379,877	\$0	\$379,877
Total PROPERTY,PLANT,EQUIPMENT		\$379,877	\$0	\$379,877
Total Requirements		\$11,189,245	\$0	\$11,189,245

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
432100	FEDERAL GRANTS	\$145,900	\$0	\$145,900
Total GRANTS		\$145,900	\$0	\$145,900

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435832	APPLICATION FEE	\$2,084,110	\$0	\$2,084,110
435834	SPECIAL FEES	\$211,300	\$0	\$211,300
Total FEES,LICENSES & FINES		\$2,295,410	\$0	\$2,295,410
Total Receipts		\$2,441,310	\$0	\$2,441,310

Net Appropriation/Total FTE Count	\$8,747,935	\$0	\$8,747,935	155.170	0.000	155.170



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Detail By Fund
Biennium 2013-15

U65-East Carolina University

16065-East Carolina University - Academic Affairs

1170-Institutional Support

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$8,188,058	\$0	\$8,188,058	77.115	0.000	77.115
531210	SPA-REG SALARIES-UNIV	\$16,792,137	\$0	\$16,792,137	305.954	0.000	305.954
531310	REG(N S) TEMP WAGES-UNIV	\$72,119	\$0	\$72,119	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$170,991	\$0	\$170,991	0.000	0.000	0.000
531440	CALLBK/STBY PREM PAY-UNIV	\$3,500	\$0	\$3,500	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$127,241	\$0	\$127,241	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$1,978,750	\$0	\$1,978,750	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$3,039,207	\$0	\$3,039,207	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$605,935	\$0	\$605,935	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$2,305,179	\$0	\$2,305,179	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$227,155	\$0	\$227,155	0.000	0.000	0.000
Total PERSONAL SERVICES		\$33,510,272	\$0	\$33,510,272	383.069	0.000	383.069

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$4,442,926	\$0	\$4,442,926
532100	PURCHASED CONTRACT SERVICES	\$13,767,810	\$0	\$13,767,810
532200	UTILITIES	\$648	\$0	\$648
Total PURCHASED SERVICES		\$18,211,384	\$0	\$18,211,384

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$1,192,512	\$0	\$1,192,512



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U65-East Carolina University

16065-East Carolina University - Academic Affairs

1170-Institutional Support

Requirements

SUPPLIES

Total SUPPLIES	\$1,192,512	\$0	\$1,192,512

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised

534000	PROPERTY,PLANT,EQUIPMENT	\$1,324,634	\$0	\$1,324,634

Total PROPERTY,PLANT,EQUIPMENT	\$1,324,634	\$0	\$1,324,634

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised

535000	OTHER EXPENSES	\$12,475	\$0	\$12,475

Total OTHER EXPENSES	\$12,475	\$0	\$12,475

Total Requirements	\$54,251,277	\$0	\$54,251,277

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised

434131	SALES,SERVICE & RENTALS	\$269,000	\$0	\$269,000

434321	SALE OF SURP PROP-NONOPER	\$179,950	\$0	\$179,950

Total SALES,SERVICE & RENTALS	\$448,950	\$0	\$448,950

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised

435834	SPECIAL FEES	\$132,040	\$0	\$132,040

Total FEES,LICENSES & FINES	\$132,040	\$0	\$132,040



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U65-East Carolina University

16065-East Carolina University - Academic Affairs

1170-Institutional Support

Receipts

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
437127	MISCELLANEOUS	\$114,000	\$0	\$114,000			
437990	OTHER MISC REV-PROGRAM	\$57,632	\$0	\$57,632			
437994	MISCELLANEOUS	\$2,617	\$0	\$2,617			
Total MISCELLANEOUS		\$174,249	\$0	\$174,249			
Total Receipts		\$755,239	\$0	\$755,239			
Net Appropriation/Total FTE Count		\$53,496,038	\$0	\$53,496,038	383.069	0.000	383.069



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U65-East Carolina University

16065-East Carolina University - Academic Affairs

1180-Physical Plant Operation

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$745,222	\$0	\$745,222	5.590	0.000	5.590
531210	SPA-REG SALARIES-UNIV	\$14,030,044	\$0	\$14,030,044	442.370	0.000	442.370
531230	LEO SALARIES-UNIV	\$2,229,400	\$0	\$2,229,400	53.200	0.000	53.200
531310	REG(N S) TEMP WAGES-UNIV	\$46,000	\$0	\$46,000	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$31,000	\$0	\$31,000	0.000	0.000	0.000
531410	OT PAY - UNIV	\$50,000	\$0	\$50,000	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$128,908	\$0	\$128,908	0.000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$4,772	\$0	\$4,772	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$124,527	\$0	\$124,527	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$1,296,545	\$0	\$1,296,545	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$2,370,039	\$0	\$2,370,039	0.000	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$112,490	\$0	\$112,490	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$37,172	\$0	\$37,172	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$2,431,100	\$0	\$2,431,100	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$19,786	\$0	\$19,786	0.000	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$58,500	\$0	\$58,500	0.000	0.000	0.000
Total PERSONAL SERVICES		\$23,715,505	\$0	\$23,715,505	501.160	0.000	501.160

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$1,483,046	\$0	\$1,483,046
532100	PURCHASED CONTRACT SERVICES	\$1,317,017	\$0	\$1,317,017
532200	UTILITIES	\$22,257,951	\$0	\$22,257,951



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U65-East Carolina University

16065-East Carolina University - Academic Affairs

1180-Physical Plant Operation

Requirements

PURCHASED SERVICES

Total PURCHASED SERVICES	\$25,058,014	\$0	\$25,058,014

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised

533000	SUPPLIES	\$5,967,580	\$0	\$5,967,580

Total SUPPLIES		\$5,967,580	\$0	\$5,967,580

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised

534000	PROPERTY,PLANT,EQUIPMENT	\$342,802	\$0	\$342,802

Total PROPERTY,PLANT,EQUIPMENT		\$342,802	\$0	\$342,802

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised

535000	OTHER EXPENSES	\$11,300	\$0	\$11,300

Total OTHER EXPENSES		\$11,300	\$0	\$11,300

AGENCY RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE

537124	RSRV M&O COASTAL STUDIES	\$442,713	\$0	\$442,713	0.000	0.000	0.000

537129	RES - DENTAL SCHOOL	\$261,427	\$0	\$261,427	0.000	0.000	0.000

537140	RES CLSC 1 AHOSKIE	\$201,842	\$0	\$201,842	1.400	0.000	1.400

537141	RES CLSC 2 ELIZ CITY	\$201,332	\$0	\$201,332	1.400	0.000	1.400

537142	RES CLSC 3 LILLINGTON	\$203,065	\$0	\$203,065	1.400	0.000	1.400

537143	RES CLSC 4 SYLVA	\$203,575	\$0	\$203,575	1.400	0.000	1.400



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U65-East Carolina University

16065-East Carolina University - Academic Affairs

1180-Physical Plant Operation

Requirements

AGENCY RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537144	RES CLSC 5 SPRUCE PINE	\$203,065	(\$16,923)	\$186,142	1.400	0.000	1.400
537145	RES CLSC 6 LUMBERTON	\$203,065	(\$16,923)	\$186,142	1.400	0.000	1.400
537146	RES CLSC 7 DAVIDSON CTY	\$203,065	\$0	\$203,065	1.400	0.000	1.400
537147	RES CLSC 8 BRUNSWICK	\$203,065	(\$169,222)	\$33,843	1.400	0.000	1.400
537148	RES CLSC 9	\$208,791	(\$208,791)	\$0	1.400	(1.400)	0.000
537149	RES CLSC 10	\$208,791	(\$208,791)	\$0	1.400	(1.400)	0.000
Total AGENCY RESERVES		\$2,743,796	(\$620,650)	\$2,123,146	14.000	(2.800)	11.200
Total Requirements		\$57,838,997	(\$620,650)	\$57,218,347	515.160	(2.800)	512.360

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
434170	SALES,SERVICE & RENTALS	\$6,304,640	\$0	\$6,304,640			
434190	OTHER SALES & SERVICES	\$800,000	\$0	\$800,000			
Total SALES,SERVICE & RENTALS		\$7,104,640	\$0	\$7,104,640			
Total Receipts		\$7,104,640	\$0	\$7,104,640			
Net Appropriation/Total FTE Count		\$50,734,357	(\$620,650)	\$50,113,707	515.160	(2.800)	512.360



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U65-East Carolina University

16065-East Carolina University - Academic Affairs

1230-Student Financial Aid

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
536810	EDUC AWAR-APPROP GRANTS	\$20,793,748	\$0	\$20,793,748			
536875	GRAD ASST TUITION AWARDS	\$1,233,796	\$0	\$1,233,796			
Total AID AND PUBLIC ASSISTANCE		\$22,027,544	\$0	\$22,027,544			
Total Requirements		\$22,027,544	\$0	\$22,027,544			
Net Appropriation/Total FTE Count		\$22,027,544	\$0	\$22,027,544	0.000	0.000	0.000



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U65-East Carolina University

16065-East Carolina University - Academic Affairs

1990-Multi-Activity

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435810	RESIDENT TUITION	\$86,925,845	\$0	\$86,925,845
435812	FEES,LICENSES & FINES	\$153,343	\$0	\$153,343
435820	NON-RESIDENT TUITION	\$53,323,120	\$0	\$53,323,120
435822	FEES,LICENSES & FINES	(\$1,784,668)	\$0	(\$1,784,668)
435823	FEES,LICENSES & FINES	\$123,595	\$0	\$123,595
Total FEES,LICENSES & FINES		\$138,741,235	\$0	\$138,741,235
Total Receipts		\$138,741,235	\$0	\$138,741,235
Net Appropriation/Total FTE Count		(\$138,741,235)	\$0	(\$138,741,235)

**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

Code: 16066

CAMPUS/AGENCY NAME: East Carolina University - Health Affairs

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2014-15
	Revised
Total Requirements	\$71,199,644
Less Estimated Receipts	\$6,358,397
Net Appropriation	\$64,841,247



Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2013-15

U65-East Carolina University

16066-East Carolina University - Health Affairs

Requirements

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
1101	Instruction	\$49,217,682	\$0	\$49,217,682	403.781	0.000	403.781
1104	East Carolina University - Dental School	\$17,387,951	\$0	\$17,387,951	96.800	0.000	96.800
1151	Libraries	\$3,038,603	\$0	\$3,038,603	33.437	0.000	33.437
1230	Student Financial Aid	\$1,555,408	\$0	\$1,555,408	0.000	0.000	0.000
Total Requirements		\$71,199,644	\$0	\$71,199,644	534.018	0.000	534.018

Receipts

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
1101	Instruction	\$130,835	\$0	\$130,835	0.000	0.000	0.000
1104	East Carolina University - Dental School	\$74,250	\$0	\$74,250	0.000	0.000	0.000
1151	Libraries	\$25,000	\$0	\$25,000	0.000	0.000	0.000
1990	Multi-Activity	\$6,128,312	\$0	\$6,128,312	0.000	0.000	0.000
Total Receipts		\$6,358,397	\$0	\$6,358,397	0.000	0.000	0.000
Net Appropriation/Total FTE Count		\$64,841,247	\$0	\$64,841,247	534.018	0.000	534.018



Certified Budget - Revised (BD307)
Summary By Account
Biennium 2013-15

U65-East Carolina University

16066-East Carolina University - Health Affairs

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$6,702,143	\$0	\$6,702,143	65.990	0.000	65.990
531150	EPA-TEACH SALARIES-UNIV	\$30,168,478	\$0	\$30,168,478	200.681	0.000	200.681
531210	SPA-REG SALARIES-UNIV	\$12,195,095	\$0	\$12,195,095	267.347	0.000	267.347
531310	REG(N S) TEMP WAGES-UNIV	\$33,797	\$0	\$33,797	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$93,518	\$0	\$93,518	0.000	0.000	0.000
531410	OT PAY - UNIV	\$66	\$0	\$66	0.000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$5,620	\$0	\$5,620	0.000	0.000	0.000
531440	CALLBK/STBY PREM PAY-UNIV	\$600	\$0	\$600	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$99,060	\$0	\$99,060	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$3,124,086	\$0	\$3,124,086	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$2,009,072	\$0	\$2,009,072	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$4,058,510	\$0	\$4,058,510	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$3,015,663	\$0	\$3,015,663	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$15,538	\$0	\$15,538	0.000	0.000	0.000
Total PERSONAL SERVICES		\$61,521,246	\$0	\$61,521,246	534.018	0.000	534.018

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$2,450,285	\$0	\$2,450,285
532100	PURCHASED CONTRACT SERVICES	\$280,018	\$0	\$280,018
Total PURCHASED SERVICES		\$2,730,303	\$0	\$2,730,303

SUPPLIES



Certified Budget - Revised (BD307)
Summary By Account
Biennium 2013-15

U65-East Carolina University

16066-East Carolina University - Health Affairs

Requirements

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$1,169,044	\$0	\$1,169,044
Total SUPPLIES		\$1,169,044	\$0	\$1,169,044

PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY, PLANT, EQUIPMENT	\$1,792,436	\$0	\$1,792,436
534600	ART, LIBRARY, LEARNING RESOURCES	\$425,971	\$0	\$425,971
Total PROPERTY, PLANT, EQUIPMENT		\$2,218,407	\$0	\$2,218,407

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	OTHER EXPENSES	\$5,236	\$0	\$5,236
Total OTHER EXPENSES		\$5,236	\$0	\$5,236

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536810	EDUC AWAR-APPROP GRANTS	\$1,548,858	\$0	\$1,548,858
536860	MEDICAL & DENTAL GRANTS	\$6,550	\$0	\$6,550
Total AID AND PUBLIC ASSISTANCE		\$1,555,408	\$0	\$1,555,408

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538500	MANDATORY INTRA-INST TFR	\$2,000,000	\$0	\$2,000,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$2,000,000	\$0	\$2,000,000



Certified Budget - Revised (BD307)
Summary By Account
Biennium 2013-15

U65-East Carolina University

16066-East Carolina University - Health Affairs

Requirements

Total Requirements	\$71,199,644	\$0	\$71,199,644

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434190	OTHER SALES & SERVICES	\$16,000	\$0	\$16,000
434321	SALE OF SURP PROP-NONOPER	\$2,500	\$0	\$2,500
Total SALES,SERVICE & RENTALS		\$18,500	\$0	\$18,500

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435810	RESIDENT TUITION	\$6,128,312	\$0	\$6,128,312
435832	APPLICATION FEE	\$80,400	\$0	\$80,400
435834	SPECIAL FEES	\$73,250	\$0	\$73,250
Total FEES,LICENSES & FINES		\$6,281,962	\$0	\$6,281,962

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437990	OTHER MISC REV-PROGRAM	\$9,000	\$0	\$9,000
Total MISCELLANEOUS		\$9,000	\$0	\$9,000

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438600	NONMAND INTRA-INST TFR	\$48,935	\$0	\$48,935
Total INTRAGOVERNMENTAL TRANSACTION		\$48,935	\$0	\$48,935

Total Receipts	\$6,358,397	\$0	\$6,358,397



Certified Budget - Revised (BD307)
Summary By Account
Biennium 2013-15

U65-East Carolina University

16066-East Carolina University - Health Affairs

Net Appropriation/Total FTE Count	\$64,841,247	\$0	\$64,841,247	534.018	534.018	534.018



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U65-East Carolina University

16066-East Carolina University - Health Affairs

1101-Instruction

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$3,455,851	\$0	\$3,455,851	32.990	0.000	32.990
531150	EPA-TEACH SALARIES-UNIV	\$23,159,876	\$0	\$23,159,876	156.681	0.000	156.681
531210	SPA-REG SALARIES-UNIV	\$9,413,802	\$0	\$9,413,802	214.110	0.000	214.110
531310	REG(N S) TEMP WAGES-UNIV	\$13,662	\$0	\$13,662	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$43,347	\$0	\$43,347	0.000	0.000	0.000
531410	OT PAY - UNIV	\$66	\$0	\$66	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$84,914	\$0	\$84,914	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$2,200,458	\$0	\$2,200,458	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$1,219,172	\$0	\$1,219,172	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$3,115,291	\$0	\$3,115,291	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$2,279,271	\$0	\$2,279,271	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$15,538	\$0	\$15,538	0.000	0.000	0.000
Total PERSONAL SERVICES		\$45,001,248	\$0	\$45,001,248	403.781	0.000	403.781

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$1,414,670	\$0	\$1,414,670
532100	PURCHASED CONTRACT SERVICES	\$277,038	\$0	\$277,038
Total PURCHASED SERVICES		\$1,691,708	\$0	\$1,691,708

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$380,894	\$0	\$380,894



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U65-East Carolina University
16066-East Carolina University - Health Affairs
1101-Instruction
Requirements
SUPPLIES

Total SUPPLIES	\$380,894	\$0	\$380,894

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised

534000	PROPERTY,PLANT,EQUIPMENT	\$138,596	\$0	\$138,596

Total PROPERTY,PLANT,EQUIPMENT	\$138,596	\$0	\$138,596

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised

535000	OTHER EXPENSES	\$5,236	\$0	\$5,236

Total OTHER EXPENSES	\$5,236	\$0	\$5,236

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised

538500	MANDATORY INTRA-INST TFR	\$2,000,000	\$0	\$2,000,000

Total INTRA-GOVERNMENTAL TRANSFERS	\$2,000,000	\$0	\$2,000,000

Total Requirements	\$49,217,682	\$0	\$49,217,682

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised

434321	SALE OF SURP PROP-NONOPER	\$2,500	\$0	\$2,500

Total SALES,SERVICE & RENTALS	\$2,500	\$0	\$2,500

FEES,LICENSES & FINES



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U65-East Carolina University

16066-East Carolina University - Health Affairs

1101-Instruction

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435832	APPLICATION FEE	\$50,400	\$0	\$50,400
435834	SPECIAL FEES	\$29,000	\$0	\$29,000
Total FEES,LICENSES & FINES		\$79,400	\$0	\$79,400

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438600	NONMAND INTRA-INST TFR	\$48,935	\$0	\$48,935
Total INTRAGOVERNMENTAL TRANSACTION		\$48,935	\$0	\$48,935
Total Receipts		\$130,835	\$0	\$130,835

Net Appropriation/Total FTE Count	\$49,086,847	\$0	\$49,086,847	403.781	0.000	403.781



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U65-East Carolina University

16066-East Carolina University - Health Affairs

1104-East Carolina University - Dental School

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$2,361,595	\$0	\$2,361,595	20.000	0.000	20.000
531150	EPA-TEACH SALARIES-UNIV	\$7,008,602	\$0	\$7,008,602	44.000	0.000	44.000
531210	SPA-REG SALARIES-UNIV	\$1,866,764	\$0	\$1,866,764	32.800	0.000	32.800
531460	EPA&SPA-LONGVTY PAY-UNIV	\$2,520	\$0	\$2,520	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$788,125	\$0	\$788,125	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$605,130	\$0	\$605,130	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$880,225	\$0	\$880,225	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$556,087	\$0	\$556,087	0.000	0.000	0.000
Total PERSONAL SERVICES		\$14,069,048	\$0	\$14,069,048	96.800	0.000	96.800

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$1,002,980	\$0	\$1,002,980
Total PURCHASED SERVICES		\$1,002,980	\$0	\$1,002,980

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$768,773	\$0	\$768,773
Total SUPPLIES		\$768,773	\$0	\$768,773

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY,PLANT,EQUIPMENT	\$1,547,150	\$0	\$1,547,150



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U65-East Carolina University

16066-East Carolina University - Health Affairs

1104-East Carolina University - Dental School

Requirements

PROPERTY,PLANT,EQUIPMENT

Total PROPERTY,PLANT,EQUIPMENT	\$1,547,150	\$0	\$1,547,150
Total Requirements	\$17,387,951	\$0	\$17,387,951

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435832	APPLICATION FEE	\$30,000	\$0	\$30,000
435834	SPECIAL FEES	\$44,250	\$0	\$44,250
Total FEES,LICENSES & FINES		\$74,250	\$0	\$74,250
Total Receipts		\$74,250	\$0	\$74,250

Net Appropriation/Total FTE Count	\$17,313,701	\$0	\$17,313,701	96.800	0.000	96.800



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U65-East Carolina University

16066-East Carolina University - Health Affairs

1151-Libraries

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$884,697	\$0	\$884,697	13.000	0.000	13.000
531210	SPA-REG SALARIES-UNIV	\$914,529	\$0	\$914,529	20.437	0.000	20.437
531310	REG(N S) TEMP WAGES-UNIV	\$20,135	\$0	\$20,135	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$50,171	\$0	\$50,171	0.000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$5,620	\$0	\$5,620	0.000	0.000	0.000
531440	CALLBK/STBY PREM PAY-UNIV	\$600	\$0	\$600	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$11,626	\$0	\$11,626	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$135,503	\$0	\$135,503	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$184,770	\$0	\$184,770	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$62,994	\$0	\$62,994	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$180,305	\$0	\$180,305	0.000	0.000	0.000
Total PERSONAL SERVICES		\$2,450,950	\$0	\$2,450,950	33.437	0.000	33.437

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$32,635	\$0	\$32,635
532100	PURCHASED CONTRACT SERVICES	\$2,980	\$0	\$2,980
Total PURCHASED SERVICES		\$35,615	\$0	\$35,615

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$19,377	\$0	\$19,377
Total SUPPLIES		\$19,377	\$0	\$19,377



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U65-East Carolina University

16066-East Carolina University - Health Affairs

1151-Libraries

Requirements

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY,PLANT,EQUIPMENT	\$106,690	\$0	\$106,690
534600	ART,LIBRARY,LEARNING RESOURCES	\$425,971	\$0	\$425,971
Total PROPERTY,PLANT,EQUIPMENT		\$532,661	\$0	\$532,661
Total Requirements		\$3,038,603	\$0	\$3,038,603

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434190	OTHER SALES & SERVICES	\$16,000	\$0	\$16,000
Total SALES,SERVICE & RENTALS		\$16,000	\$0	\$16,000

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437990	OTHER MISC REV-PROGRAM	\$9,000	\$0	\$9,000
Total MISCELLANEOUS		\$9,000	\$0	\$9,000
Total Receipts		\$25,000	\$0	\$25,000

Net Appropriation/Total FTE Count	\$3,013,603	\$0	\$3,013,603	33.437	0.000	33.437



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U65-East Carolina University

16066-East Carolina University - Health Affairs

1230-Student Financial Aid

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
536810	EDUC AWAR-APPROP GRANTS	\$1,548,858	\$0	\$1,548,858			
536860	MEDICAL & DENTAL GRANTS	\$6,550	\$0	\$6,550			
Total AID AND PUBLIC ASSISTANCE		\$1,555,408	\$0	\$1,555,408			
Total Requirements		\$1,555,408	\$0	\$1,555,408			
Net Appropriation/Total FTE Count		\$1,555,408	\$0	\$1,555,408	0.000	0.000	0.000



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U65-East Carolina University

16066-East Carolina University - Health Affairs

1990-Multi-Activity

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435810	RESIDENT TUITION	\$6,128,312	\$0	\$6,128,312
Total FEES,LICENSES & FINES		\$6,128,312	\$0	\$6,128,312
Total Receipts		\$6,128,312	\$0	\$6,128,312
Net Appropriation/Total FTE Count		(\$6,128,312)	\$0	(\$6,128,312)

**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

Code: 16070

CAMPUS/AGENCY NAME: NC Agricultural and Technical State University

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2014-15 Revised
Total Requirements	\$160,388,136
Less Estimated Receipts	\$63,505,708
Net Appropriation	\$96,882,428



Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2013-15

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

Requirements

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
1101	Instruction	\$76,222,338	\$0	\$76,222,338	766.872	0.000	766.872
1102	Summer Term Instruction	\$3,592,464	\$0	\$3,592,464	36.255	0.000	36.255
1103	Non-Credit and Receipts Supported Instruction	\$154,734	\$0	\$154,734	1.680	0.000	1.680
1110	Organized Research	\$10,870,399	\$0	\$10,870,399	124.770	0.000	124.770
1142	Community Services	\$77,608	\$0	\$77,608	2.000	0.000	2.000
1151	Libraries	\$5,402,726	\$0	\$5,402,726	51.630	0.000	51.630
1152	General Academic Support	\$9,870,019	\$0	\$9,870,019	97.800	0.000	97.800
1160	Student Services	\$8,745,111	\$0	\$8,745,111	95.000	0.000	95.000
1170	Institutional Support	\$17,123,643	\$0	\$17,123,643	180.015	0.000	180.015
1180	Physical Plant Operation	\$20,620,601	\$0	\$20,620,601	238.300	0.000	238.300
1230	Student Financial Aid	\$7,708,493	\$0	\$7,708,493	0.000	0.000	0.000
Total Requirements		\$160,388,136	\$0	\$160,388,136	1,594.322	0.000	1,594.322

Receipts

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
1101	Instruction	\$675,082	\$0	\$675,082	0.000	0.000	0.000
1102	Summer Term Instruction	\$3,592,464	\$0	\$3,592,464	0.000	0.000	0.000
1103	Non-Credit and Receipts Supported Instruction	\$154,734	\$0	\$154,734	0.000	0.000	0.000
1151	Libraries	\$14,481	\$0	\$14,481	0.000	0.000	0.000
1160	Student Services	\$181,699	\$0	\$181,699	0.000	0.000	0.000
1170	Institutional Support	\$1,421,412	\$0	\$1,421,412	0.000	0.000	0.000
1180	Physical Plant Operation	\$1,784,999	\$0	\$1,784,999	0.000	0.000	0.000
1990	Multi-Activity	\$55,680,837	\$0	\$55,680,837	0.000	0.000	0.000
Total Receipts		\$63,505,708	\$0	\$63,505,708	0.000	0.000	0.000



Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2013-15

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

Net Appropriation/Total FTE Count	\$96,882,428	\$0	\$96,882,428	1,594.322	0.000	1,594.322



Certified Budget - Revised (BD307)
Summary By Account
Biennium 2013-15

U70-North Carolina Agricultural and Technical State University
16070-NC Agricultural and Technical State University

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$18,571,077	\$0	\$18,571,077	226.715	0.000	226.715
531150	EPA-TEACH SALARIES-UNIV	\$51,643,507	\$0	\$51,643,507	638.162	0.000	638.162
531210	SPA-REG SALARIES-UNIV	\$26,356,880	\$0	\$26,356,880	699.445	0.000	699.445
531230	LEO SALARIES-UNIV	\$1,284,633	\$0	\$1,284,633	30.000	0.000	30.000
531310	REG(N S) TEMP WAGES-UNIV	\$450,680	\$0	\$450,680	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$952,617	\$0	\$952,617	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$158,984	\$0	\$158,984	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$205,955	\$0	\$205,955	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$7,296,990	\$0	\$7,296,990	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$6,895,563	\$0	\$6,895,563	0.000	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$293,473	\$0	\$293,473	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$5,092,027	\$0	\$5,092,027	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$8,998,898	\$0	\$8,998,898	0.000	0.000	0.000
531570	RETIREMENT SUPPLEMENTS	\$14,992	\$0	\$14,992	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$35,704	\$0	\$35,704	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$250,600	\$0	\$250,600	0.000	0.000	0.000
Total PERSONAL SERVICES		\$128,502,580	\$0	\$128,502,580	1,594.322	0.000	1,594.322

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$9,351,545	\$0	\$9,351,545
532100	PURCHASED CONTRACT SERVICES	\$189,979	\$0	\$189,979
532200	UTILITIES	\$6,340,446	\$0	\$6,340,446
Total PURCHASED SERVICES		\$15,881,970	\$0	\$15,881,970



Certified Budget - Revised (BD307)
Summary By Account
Biennium 2013-15

U70-North Carolina Agricultural and Technical State University
16070-NC Agricultural and Technical State University

Requirements

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$3,565,733	\$0	\$3,565,733
Total SUPPLIES		\$3,565,733	\$0	\$3,565,733

PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY, PLANT, EQUIPMENT	\$2,658,547	\$0	\$2,658,547
534600	ART, LIBRARY, LEARNING RESOURCES	\$2,048,705	\$0	\$2,048,705
Total PROPERTY, PLANT, EQUIPMENT		\$4,707,252	\$0	\$4,707,252

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536810	EDUC AWAR-APPROP GRANTS	\$6,613,350	\$0	\$6,613,350
536875	GRAD ASST TUITION AWARDS	\$763,451	\$0	\$763,451
536881	UNC CAMPUS SCHOLARSHIPS	\$320,000	\$0	\$320,000
536890	OTHER EDUCATIONAL AWARDS	\$33,800	\$0	\$33,800
Total AID AND PUBLIC ASSISTANCE		\$7,730,601	\$0	\$7,730,601

Total Requirements	\$160,388,136	\$0	\$160,388,136

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
432713	GRANTS	\$58,714	\$0	\$58,714
Total GRANTS		\$58,714	\$0	\$58,714



Certified Budget - Revised (BD307)
Summary By Account
Biennium 2013-15

U70-North Carolina Agricultural and Technical State University
16070-NC Agricultural and Technical State University

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434170	SALES,SERVICE & RENTALS	\$1,374,999	\$0	\$1,374,999
434195	SALES,SERVICE & RENTALS	\$638,494	\$0	\$638,494
Total SALES,SERVICE & RENTALS		\$2,013,493	\$0	\$2,013,493

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435810	FEES,LICENSES & FINES	\$28,482,381	\$0	\$28,482,381
435812	FEES,LICENSES & FINES	\$275,082	\$0	\$275,082
435820	FEES,LICENSES & FINES	\$30,769,136	\$0	\$30,769,136
435822	FEES,LICENSES & FINES	(\$685,095)	\$0	(\$685,095)
435823	FEES,LICENSES & FINES	\$270,702	\$0	\$270,702
435830	FEES,LICENSES & FINES	\$150,000	\$0	\$150,000
435831	FEES,LICENSES & FINES	\$154,734	\$0	\$154,734
435834	FEES,LICENSES & FINES	\$284,080	\$0	\$284,080
Total FEES,LICENSES & FINES		\$59,701,020	\$0	\$59,701,020

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437990	MISCELLANEOUS	\$175,481	\$0	\$175,481
Total MISCELLANEOUS		\$175,481	\$0	\$175,481

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438600	INTRAGOVERNMENTAL TRANSACTION	\$1,200,000	\$0	\$1,200,000



Certified Budget - Revised (BD307)
Summary By Account
Biennium 2013-15

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

Receipts

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
438700	INTRAGOVERNMENTAL TRANSACTION	\$357,000	\$0	\$357,000			
Total INTRAGOVERNMENTAL TRANSACTION		\$1,557,000	\$0	\$1,557,000			
Total Receipts		\$63,505,708	\$0	\$63,505,708			
Net Appropriation/Total FTE Count		\$96,882,428	\$0	\$96,882,428	1,594.322	1,594.322	1,594.322



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

1101-Instruction

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$2,713,848	\$0	\$2,713,848	28.000	0.000	28.000
531150	EPA-TEACH SALARIES-UNIV	\$49,533,831	\$0	\$49,533,831	615.582	0.000	615.582
531210	SPA-REG SALARIES-UNIV	\$5,127,431	\$0	\$5,127,431	123.290	0.000	123.290
531310	REG(N S) TEMP WAGES-UNIV	\$1,952	\$0	\$1,952	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$36,800	\$0	\$36,800	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$4,050	\$0	\$4,050	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$50,380	\$0	\$50,380	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$4,250,090	\$0	\$4,250,090	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$2,635,747	\$0	\$2,635,747	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$4,025,956	\$0	\$4,025,956	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$4,305,752	\$0	\$4,305,752	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$28,704	\$0	\$28,704	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$29,000	\$0	\$29,000	0.000	0.000	0.000
Total PERSONAL SERVICES		\$72,743,541	\$0	\$72,743,541	766.872	0.000	766.872

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$2,541,162	\$0	\$2,541,162
532100	PURCHASED CONTRACT SERVICES	\$62,448	\$0	\$62,448
Total PURCHASED SERVICES		\$2,603,610	\$0	\$2,603,610

SUPPLIES



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

1101-Instruction

Requirements

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$393,059	\$0	\$393,059
Total SUPPLIES		\$393,059	\$0	\$393,059

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY,PLANT,EQUIPMENT	\$469,620	\$0	\$469,620
Total PROPERTY,PLANT,EQUIPMENT		\$469,620	\$0	\$469,620

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536810	EDUC AWAR-APPROP GRANTS	\$808	\$0	\$808
536890	OTHER EDUCATIONAL AWARDS	\$11,700	\$0	\$11,700
Total AID AND PUBLIC ASSISTANCE		\$12,508	\$0	\$12,508
Total Requirements		\$76,222,338	\$0	\$76,222,338

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434195	SALES,SERVICE & RENTALS	\$168,082	\$0	\$168,082
Total SALES,SERVICE & RENTALS		\$168,082	\$0	\$168,082

FEES,LICENSES & FINES



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

1101-Instruction

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435830	FEES,LICENSES & FINES	\$150,000	\$0	\$150,000
Total FEES,LICENSES & FINES		\$150,000	\$0	\$150,000

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438700	INTRAGOVERNMENTAL TRANSACTION	\$357,000	\$0	\$357,000
Total INTRAGOVERNMENTAL TRANSACTION		\$357,000	\$0	\$357,000

Total Receipts	\$675,082	\$0	\$675,082

Net Appropriation/Total FTE Count	\$75,547,256	\$0	\$75,547,256	766.872	0.000	766.872



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

1102-Summer Term Instruction

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$427,503	\$0	\$427,503	4.000	0.000	4.000
531150	EPA-TEACH SALARIES-UNIV	\$2,091,308	\$0	\$2,091,308	22.250	0.000	22.250
531210	SPA-REG SALARIES-UNIV	\$312,243	\$0	\$312,243	10.005	0.000	10.005
531310	REG(N S) TEMP WAGES-UNIV	\$14,559	\$0	\$14,559	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$2,982	\$0	\$2,982	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$4,011	\$0	\$4,011	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$198,566	\$0	\$198,566	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$75,143	\$0	\$75,143	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$145,931	\$0	\$145,931	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$182,755	\$0	\$182,755	0.000	0.000	0.000
Total PERSONAL SERVICES		\$3,455,001	\$0	\$3,455,001	36.255	0.000	36.255

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$10,063	\$0	\$10,063
532100	PURCHASED CONTRACT SERVICES	\$4,000	\$0	\$4,000
Total PURCHASED SERVICES		\$14,063	\$0	\$14,063

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$123,400	\$0	\$123,400
Total SUPPLIES		\$123,400	\$0	\$123,400
Total Requirements		\$3,592,464	\$0	\$3,592,464



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

1102-Summer Term Instruction

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
435810	FEES,LICENSES & FINES	\$2,263,103	\$0	\$2,263,103			
435820	FEES,LICENSES & FINES	\$1,168,266	\$0	\$1,168,266			
435834	FEES,LICENSES & FINES	\$161,095	\$0	\$161,095			
Total FEES,LICENSES & FINES		\$3,592,464	\$0	\$3,592,464			
Total Receipts		\$3,592,464	\$0	\$3,592,464			
Net Appropriation/Total FTE Count		\$0	\$0	\$0	36.255	0.000	36.255



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

1103-Non-Credit and Receipts Supported Instruction

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$76,557	\$0	\$76,557	1.000	0.000	1.000
531150	EPA-TEACH SALARIES-UNIV	\$18,368	\$0	\$18,368	0.330	0.000	0.330
531210	SPA-REG SALARIES-UNIV	\$17,303	\$0	\$17,303	0.350	0.000	0.350
531460	EPA&SPA-LONGVTY PAY-UNIV	\$645	\$0	\$645	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$9,101	\$0	\$9,101	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$10,540	\$0	\$10,540	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$1,435	\$0	\$1,435	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$8,723	\$0	\$8,723	0.000	0.000	0.000
Total PERSONAL SERVICES		\$142,672	\$0	\$142,672	1.680	0.000	1.680

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$4,947	\$0	\$4,947
532100	PURCHASED CONTRACT SERVICES	\$775	\$0	\$775
Total PURCHASED SERVICES		\$5,722	\$0	\$5,722

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$6,090	\$0	\$6,090
Total SUPPLIES		\$6,090	\$0	\$6,090

PROPERTY, PLANT, EQUIPMENT



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

1103-Non-Credit and Receipts Supported Instruction

Requirements

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY,PLANT,EQUIPMENT	\$250	\$0	\$250
Total PROPERTY,PLANT,EQUIPMENT		\$250	\$0	\$250
Total Requirements		\$154,734	\$0	\$154,734

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435831	FEES,LICENSES & FINES	\$154,734	\$0	\$154,734
Total FEES,LICENSES & FINES		\$154,734	\$0	\$154,734
Total Receipts		\$154,734	\$0	\$154,734

Net Appropriation/Total FTE Count	\$0	\$0	\$0	1.680	0.000	1.680



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

1110-Organized Research

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$4,696,371	\$0	\$4,696,371	78.630	0.000	78.630
531210	SPA-REG SALARIES-UNIV	\$1,804,055	\$0	\$1,804,055	46.140	0.000	46.140
531310	REG(N S) TEMP WAGES-UNIV	\$40,000	\$0	\$40,000	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$6,593	\$0	\$6,593	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$366	\$0	\$366	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$511,240	\$0	\$511,240	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$630,555	\$0	\$630,555	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$251,946	\$0	\$251,946	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$653,787	\$0	\$653,787	0.000	0.000	0.000
Total PERSONAL SERVICES		\$8,594,913	\$0	\$8,594,913	124.770	0.000	124.770

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$839,309	\$0	\$839,309
532100	PURCHASED CONTRACT SERVICES	\$22,466	\$0	\$22,466
Total PURCHASED SERVICES		\$861,775	\$0	\$861,775

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$661,699	\$0	\$661,699
Total SUPPLIES		\$661,699	\$0	\$661,699

PROPERTY, PLANT, EQUIPMENT



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

1110-Organized Research

Requirements

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
534000	PROPERTY,PLANT,EQUIPMENT	\$752,012	\$0	\$752,012			
Total PROPERTY,PLANT,EQUIPMENT		\$752,012	\$0	\$752,012			
Total Requirements		\$10,870,399	\$0	\$10,870,399			
Net Appropriation/Total FTE Count		\$10,870,399	\$0	\$10,870,399	124.770	0.000	124.770



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

1142-Community Services

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$13,354	\$0	\$13,354	1.000	0.000	1.000
531210	SPA-REG SALARIES-UNIV	\$30,937	\$0	\$30,937	1.000	0.000	1.000
531310	REG(N S) TEMP WAGES-UNIV	\$32	\$0	\$32	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$8,000	\$0	\$8,000	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$4,113	\$0	\$4,113	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$7,883	\$0	\$7,883	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$740	\$0	\$740	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$10,910	\$0	\$10,910	0.000	0.000	0.000
Total PERSONAL SERVICES		\$75,969	\$0	\$75,969	2.000	0.000	2.000

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$1,565	\$0	\$1,565
Total PURCHASED SERVICES		\$1,565	\$0	\$1,565

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$74	\$0	\$74
Total SUPPLIES		\$74	\$0	\$74

Total Requirements

\$77,608	\$0	\$77,608

Net Appropriation/Total FTE Count

\$77,608	\$0	\$77,608	2.000	0.000	2.000



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

1151-Libraries

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$1,256,427	\$0	\$1,256,427	20.000	0.000	20.000
531210	SPA-REG SALARIES-UNIV	\$1,011,973	\$0	\$1,011,973	31.630	0.000	31.630
531310	REG(N S) TEMP WAGES-UNIV	\$8,031	\$0	\$8,031	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$1,000	\$0	\$1,000	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$7,676	\$0	\$7,676	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$11,033	\$0	\$11,033	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$174,708	\$0	\$174,708	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$235,282	\$0	\$235,282	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$83,722	\$0	\$83,722	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$272,843	\$0	\$272,843	0.000	0.000	0.000
Total PERSONAL SERVICES		\$3,062,695	\$0	\$3,062,695	51.630	0.000	51.630

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$274,236	\$0	\$274,236
Total PURCHASED SERVICES		\$274,236	\$0	\$274,236

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$17,090	\$0	\$17,090
Total SUPPLIES		\$17,090	\$0	\$17,090

PROPERTY, PLANT, EQUIPMENT



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

1151-Libraries

Requirements

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534600	ART,LIBRARY,LEARNING RESOURCES	\$2,048,705	\$0	\$2,048,705
Total PROPERTY,PLANT,EQUIPMENT		\$2,048,705	\$0	\$2,048,705
Total Requirements		\$5,402,726	\$0	\$5,402,726

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434195	SALES,SERVICE & RENTALS	\$2,000	\$0	\$2,000
Total SALES,SERVICE & RENTALS		\$2,000	\$0	\$2,000

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437990	MISCELLANEOUS	\$12,481	\$0	\$12,481
Total MISCELLANEOUS		\$12,481	\$0	\$12,481
Total Receipts		\$14,481	\$0	\$14,481

Net Appropriation/Total FTE Count	\$5,388,245	\$0	\$5,388,245	51.630	0.000	51.630



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

1152-General Academic Support

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$3,303,219	\$0	\$3,303,219	35.800	0.000	35.800
531210	SPA-REG SALARIES-UNIV	\$2,894,251	\$0	\$2,894,251	62.000	0.000	62.000
531350	STU TEMP WAGES - UNIV	\$397,842	\$0	\$397,842	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$1,600	\$0	\$1,600	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$19,509	\$0	\$19,509	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$516,299	\$0	\$516,299	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$653,291	\$0	\$653,291	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$202,165	\$0	\$202,165	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$527,575	\$0	\$527,575	0.000	0.000	0.000
531570	RETIREMENT SUPPLEMENTS	\$6,130	\$0	\$6,130	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$2,000	\$0	\$2,000	0.000	0.000	0.000
Total PERSONAL SERVICES		\$8,523,881	\$0	\$8,523,881	97.800	0.000	97.800

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$651,256	\$0	\$651,256
532100	PURCHASED CONTRACT SERVICES	\$45,911	\$0	\$45,911
Total PURCHASED SERVICES		\$697,167	\$0	\$697,167

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$269,061	\$0	\$269,061
Total SUPPLIES		\$269,061	\$0	\$269,061



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

1152-General Academic Support

Requirements

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY,PLANT,EQUIPMENT	\$370,310	\$0	\$370,310
Total PROPERTY,PLANT,EQUIPMENT		\$370,310	\$0	\$370,310

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536890	OTHER EDUCATIONAL AWARDS	\$9,600	\$0	\$9,600
Total AID AND PUBLIC ASSISTANCE		\$9,600	\$0	\$9,600

Total Requirements	\$9,870,019	\$0	\$9,870,019

Net Appropriation/Total FTE Count	\$9,870,019	\$0	\$9,870,019	97.800	0.000	97.800



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

1160-Student Services

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$1,717,373	\$0	\$1,717,373	23.000	0.000	23.000
531210	SPA-REG SALARIES-UNIV	\$2,524,472	\$0	\$2,524,472	72.000	0.000	72.000
531310	REG(N S) TEMP WAGES-UNIV	\$178,125	\$0	\$178,125	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$296,400	\$0	\$296,400	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$23,659	\$0	\$23,659	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$327,204	\$0	\$327,204	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$506,758	\$0	\$506,758	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$90,165	\$0	\$90,165	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$509,472	\$0	\$509,472	0.000	0.000	0.000
531570	RETIREMENT SUPPLEMENTS	\$8,862	\$0	\$8,862	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$1,860	\$0	\$1,860	0.000	0.000	0.000
Total PERSONAL SERVICES		\$6,184,350	\$0	\$6,184,350	95.000	0.000	95.000

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$1,347,084	\$0	\$1,347,084
532100	PURCHASED CONTRACT SERVICES	\$8,892	\$0	\$8,892
Total PURCHASED SERVICES		\$1,355,976	\$0	\$1,355,976

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$429,525	\$0	\$429,525
Total SUPPLIES		\$429,525	\$0	\$429,525



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

1160-Student Services

Requirements

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY,PLANT,EQUIPMENT	\$775,260	\$0	\$775,260
Total PROPERTY,PLANT,EQUIPMENT		\$775,260	\$0	\$775,260
Total Requirements		\$8,745,111	\$0	\$8,745,111

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
432713	GRANTS	\$58,714	\$0	\$58,714
Total GRANTS		\$58,714	\$0	\$58,714

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435834	FEES,LICENSES & FINES	\$122,985	\$0	\$122,985
Total FEES,LICENSES & FINES		\$122,985	\$0	\$122,985
Total Receipts		\$181,699	\$0	\$181,699

Net Appropriation/Total FTE Count	\$8,563,412	\$0	\$8,563,412	95.000	0.000	95.000



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

1170-Institutional Support

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$4,232,238	\$0	\$4,232,238	34.285	0.000	34.285
531210	SPA-REG SALARIES-UNIV	\$5,202,530	\$0	\$5,202,530	115.730	0.000	115.730
531230	LEO SALARIES-UNIV	\$1,284,633	\$0	\$1,284,633	30.000	0.000	30.000
531310	REG(N S) TEMP WAGES-UNIV	\$153,581	\$0	\$153,581	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$200,000	\$0	\$200,000	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$24,734	\$0	\$24,734	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$51,843	\$0	\$51,843	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$779,114	\$0	\$779,114	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$1,067,343	\$0	\$1,067,343	0.000	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$293,473	\$0	\$293,473	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$287,411	\$0	\$287,411	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$961,749	\$0	\$961,749	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$77,390	\$0	\$77,390	0.000	0.000	0.000
Total PERSONAL SERVICES		\$14,616,039	\$0	\$14,616,039	180.015	0.000	180.015

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$1,878,562	\$0	\$1,878,562
532100	PURCHASED CONTRACT SERVICES	\$44,917	\$0	\$44,917
Total PURCHASED SERVICES		\$1,923,479	\$0	\$1,923,479

SUPPLIES



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

1170-Institutional Support

Requirements

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$412,616	\$0	\$412,616
Total SUPPLIES		\$412,616	\$0	\$412,616

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY,PLANT,EQUIPMENT	\$171,509	\$0	\$171,509
Total PROPERTY,PLANT,EQUIPMENT		\$171,509	\$0	\$171,509

Total Requirements		\$17,123,643	\$0	\$17,123,643

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434195	SALES,SERVICE & RENTALS	\$58,412	\$0	\$58,412
Total SALES,SERVICE & RENTALS		\$58,412	\$0	\$58,412

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437990	MISCELLANEOUS	\$163,000	\$0	\$163,000
Total MISCELLANEOUS		\$163,000	\$0	\$163,000

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438600	INTRAGOVERNMENTAL TRANSACTION	\$1,200,000	\$0	\$1,200,000



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

1170-Institutional Support

Receipts

INTRAGOVERNMENTAL TRANSACTION

Total INTRAGOVERNMENTAL TRANSACTION

\$1,200,000	\$0	\$1,200,000

Total Receipts

\$1,421,412	\$0	\$1,421,412

Net Appropriation/Total FTE Count

\$15,702,231	\$0	\$15,702,231	180.015	0.000	180.015



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

1180-Physical Plant Operation

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$134,187	\$0	\$134,187	1.000	0.000	1.000
531210	SPA-REG SALARIES-UNIV	\$7,431,685	\$0	\$7,431,685	237.300	0.000	237.300
531310	REG(N S) TEMP WAGES-UNIV	\$54,400	\$0	\$54,400	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$3,000	\$0	\$3,000	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$120,924	\$0	\$120,924	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$44,509	\$0	\$44,509	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$526,555	\$0	\$526,555	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$1,073,021	\$0	\$1,073,021	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$2,556	\$0	\$2,556	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$1,565,332	\$0	\$1,565,332	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$7,000	\$0	\$7,000	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$140,350	\$0	\$140,350	0.000	0.000	0.000
Total PERSONAL SERVICES		\$11,103,519	\$0	\$11,103,519	238.300	0.000	238.300

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$1,803,361	\$0	\$1,803,361
532100	PURCHASED CONTRACT SERVICES	\$570	\$0	\$570
532200	UTILITIES	\$6,340,446	\$0	\$6,340,446
Total PURCHASED SERVICES		\$8,144,377	\$0	\$8,144,377

SUPPLIES



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

1180-Physical Plant Operation

Requirements

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$1,253,119	\$0	\$1,253,119
Total SUPPLIES		\$1,253,119	\$0	\$1,253,119

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY,PLANT,EQUIPMENT	\$119,586	\$0	\$119,586
Total PROPERTY,PLANT,EQUIPMENT		\$119,586	\$0	\$119,586

Total Requirements	\$20,620,601	\$0	\$20,620,601

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434170	SALES,SERVICE & RENTALS	\$1,374,999	\$0	\$1,374,999
434195	SALES,SERVICE & RENTALS	\$410,000	\$0	\$410,000
Total SALES,SERVICE & RENTALS		\$1,784,999	\$0	\$1,784,999
Total Receipts		\$1,784,999	\$0	\$1,784,999

Net Appropriation/Total FTE Count	\$18,835,602	\$0	\$18,835,602	238.300	0.000	238.300



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

1230-Student Financial Aid

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
536810	EDUC AWAR-APPROP GRANTS	\$6,612,542	\$0	\$6,612,542			
536875	GRAD ASST TUITION AWARDS	\$763,451	\$0	\$763,451			
536881	UNC CAMPUS SCHOLARSHIPS	\$320,000	\$0	\$320,000			
536890	OTHER EDUCATIONAL AWARDS	\$12,500	\$0	\$12,500			
Total AID AND PUBLIC ASSISTANCE		\$7,708,493	\$0	\$7,708,493			
Total Requirements		\$7,708,493	\$0	\$7,708,493			
Net Appropriation/Total FTE Count		\$7,708,493	\$0	\$7,708,493	0.000	0.000	0.000



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U70-North Carolina Agricultural and Technical State University

16070-NC Agricultural and Technical State University

1990-Multi-Activity

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435810	FEES,LICENSES & FINES	\$26,219,278	\$0	\$26,219,278
435812	FEES,LICENSES & FINES	\$275,082	\$0	\$275,082
435820	FEES,LICENSES & FINES	\$29,600,870	\$0	\$29,600,870
435822	FEES,LICENSES & FINES	(\$685,095)	\$0	(\$685,095)
435823	FEES,LICENSES & FINES	\$270,702	\$0	\$270,702
Total FEES,LICENSES & FINES		\$55,680,837	\$0	\$55,680,837
Total Receipts		\$55,680,837	\$0	\$55,680,837
Net Appropriation/Total FTE Count		(\$55,680,837)	\$0	(\$55,680,837)

**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

Code: 16075

CAMPUS/AGENCY NAME: Western Carolina University - General Fund

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2014-15 Revised
Total Requirements	\$121,247,156
Less Estimated Receipts	\$38,086,075
Net Appropriation	\$83,161,081



Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2013-15

U75-Western Carolina University

16075-Western Carolina University - General Fund

Requirements

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
1101	Instruction	\$59,785,590	\$0	\$59,785,590	615.780	0.000	615.780
1102	Summer Term Instruction	\$2,347,983	\$0	\$2,347,983	15.940	0.000	15.940
1103	Non-Credit and Receipts Supported Instruction	\$1,798,716	\$0	\$1,798,716	10.640	0.000	10.640
1110	Organized Research	\$401,057	\$0	\$401,057	3.490	0.000	3.490
1142	Community Services	\$305,565	\$0	\$305,565	2.800	0.000	2.800
1146	NC Arboretum at Western Carolina University	\$2,265,893	\$0	\$2,265,893	29.550	0.000	29.550
1151	Libraries	\$4,929,904	\$0	\$4,929,904	48.900	0.000	48.900
1152	General Academic Support	\$8,844,560	\$0	\$8,844,560	101.260	0.000	101.260
1160	Student Services	\$5,346,615	\$0	\$5,346,615	78.730	0.000	78.730
1170	Institutional Support	\$13,938,815	\$0	\$13,938,815	142.770	0.000	142.770
1180	Physical Plant Operation	\$16,450,585	\$0	\$16,450,585	230.600	0.000	230.600
1230	Student Financial Aid	\$4,831,873	\$0	\$4,831,873	0.000	0.000	0.000
Total Requirements		\$121,247,156	\$0	\$121,247,156	1,280.460	0.000	1,280.460

Receipts

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
1101	Instruction	\$4,078	\$0	\$4,078	0.000	0.000	0.000
1102	Summer Term Instruction	\$2,347,983	\$0	\$2,347,983	0.000	0.000	0.000
1103	Non-Credit and Receipts Supported Instruction	\$1,798,716	\$0	\$1,798,716	0.000	0.000	0.000
1110	Organized Research	\$102,904	\$0	\$102,904	0.000	0.000	0.000
1146	NC Arboretum at Western Carolina University	\$25,244	\$0	\$25,244	0.000	0.000	0.000
1151	Libraries	\$26,285	\$0	\$26,285	0.000	0.000	0.000
1152	General Academic Support	\$1,188	\$0	\$1,188	0.000	0.000	0.000
1160	Student Services	\$246,573	\$0	\$246,573	0.000	0.000	0.000



Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2013-15

U75-Western Carolina University

16075-Western Carolina University - General Fund

Receipts

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
1170	Institutional Support	\$286,743	\$0	\$286,743	0.000	0.000	0.000
1180	Physical Plant Operation	\$1,248,958	\$0	\$1,248,958	0.000	0.000	0.000
1990	Multi-Activity	\$31,997,403	\$0	\$31,997,403	0.000	0.000	0.000
Total Receipts		\$38,086,075	\$0	\$38,086,075	0.000	0.000	0.000
Net Appropriation/Total FTE Count		\$83,161,081	\$0	\$83,161,081	1,280.460	0.000	1,280.460



Certified Budget - Revised (BD307)
Summary By Account
Biennium 2013-15

U75-Western Carolina University

16075-Western Carolina University - General Fund

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$10,967,935	\$0	\$10,967,935	145.200	0.000	145.200
531150	EPA-TEACH SALARIES-UNIV	\$42,054,011	\$0	\$42,054,011	571.560	0.000	571.560
531210	SPA-REG SALARIES-UNIV	\$18,911,745	\$0	\$18,911,745	534.650	0.000	534.650
531230	LEO SALARIES-UNIV	\$789,924	\$0	\$789,924	17.250	0.000	17.250
531310	REG(N S) TEMP WAGES-UNIV	\$375,383	\$0	\$375,383	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$421,884	\$0	\$421,884	0.000	0.000	0.000
531410	OT PAY - UNIV	\$54,388	\$0	\$54,388	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$152,530	\$0	\$152,530	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$154,192	\$0	\$154,192	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$5,375,993	\$0	\$5,375,993	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$3,679,361	\$0	\$3,679,361	0.000	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$133,220	\$0	\$133,220	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$5,582,682	\$0	\$5,582,682	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$6,832,219	\$0	\$6,832,219	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$13,825	\$0	\$13,825	0.000	0.000	0.000
531576	FLEXIBLE SPENDING SVG ACCT	\$75,827	\$0	\$75,827	0.000	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$8,672	\$0	\$8,672	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$78,264	\$0	\$78,264	0.000	0.000	0.000
Total PERSONAL SERVICES		\$95,662,055	\$0	\$95,662,055	1,268.660	0.000	1,268.660

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$6,428,162	\$0	\$6,428,162
532100	PURCHASED CONTRACT SERVICES	\$2,553,622	\$0	\$2,553,622



Certified Budget - Revised (BD307)
Summary By Account
Biennium 2013-15

U75-Western Carolina University

16075-Western Carolina University - General Fund

Requirements

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532150	ACADEMIC SERVICES	\$39,098	\$0	\$39,098
532200	UTILITIES	\$4,110,571	\$0	\$4,110,571
Total PURCHASED SERVICES		\$13,131,453	\$0	\$13,131,453

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$3,267,142	\$0	\$3,267,142
Total SUPPLIES		\$3,267,142	\$0	\$3,267,142

PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY, PLANT, EQUIPMENT	\$1,329,466	\$0	\$1,329,466
534600	ART, LIBRARY, LEARNING RESOURCES	\$1,696,072	\$0	\$1,696,072
Total PROPERTY, PLANT, EQUIPMENT		\$3,025,538	\$0	\$3,025,538

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	OTHER EXPENSES	\$282,760	\$0	\$282,760
Total OTHER EXPENSES		\$282,760	\$0	\$282,760

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536810	EDUC Awar-Approp Grants	\$452,585	\$0	\$452,585
536850	TEACHERS SCHOLARSHIPS	\$94,475	\$0	\$94,475
536875	GRAD ASST TUITION AWARDS	\$55,297	\$0	\$55,297



Certified Budget - Revised (BD307)
Summary By Account
Biennium 2013-15

U75-Western Carolina University

16075-Western Carolina University - General Fund

Requirements

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536890	OTHER EDUCATIONAL AWARDS	\$4,141,671	\$0	\$4,141,671
Total AID AND PUBLIC ASSISTANCE		\$4,744,028	\$0	\$4,744,028

AGENCY RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537152	RES-NC CTR HLTH & AGING	\$0	\$0	\$0	7.800	0.000	7.800
537155	Res-Eng at Bilt Park	\$719,844	\$0	\$719,844	4.000	0.000	4.000
Total AGENCY RESERVES		\$719,844	\$0	\$719,844	11.800	0.000	11.800

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538500	MANDATORY INTRA-INST TFR	\$87,845	\$0	\$87,845
538700	INTER-INST TFR	\$326,491	\$0	\$326,491
Total INTRA-GOVERNMENTAL TRANSFERS		\$414,336	\$0	\$414,336

Total Requirements	\$121,247,156	\$0	\$121,247,156

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434195	SALES,SERVICE & RENTALS	\$1,633,851	\$0	\$1,633,851
434321	SALES,SERVICE & RENTALS	\$31,609	\$0	\$31,609
434410	SALES,SERVICE & RENTALS	\$18,000	\$0	\$18,000
Total SALES,SERVICE & RENTALS		\$1,683,460	\$0	\$1,683,460

FEES,LICENSES & FINES



Certified Budget - Revised (BD307)
Summary By Account
Biennium 2013-15

U75-Western Carolina University

16075-Western Carolina University - General Fund

Receipts

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
435500	FEES,LICENSES & FINES	\$26,285	\$0	\$26,285			
435810	FEES,LICENSES & FINES	\$27,567,368	\$0	\$27,567,368			
435812	FEES,LICENSES & FINES	\$89,275	\$0	\$89,275			
435820	FEES,LICENSES & FINES	\$8,133,616	\$0	\$8,133,616			
435822	FEES,LICENSES & FINES	(\$371,190)	\$0	(\$371,190)			
435823	FEES,LICENSES & FINES	\$1,647	\$0	\$1,647			
435831	FEES,LICENSES & FINES	\$215,000	\$0	\$215,000			
435834	FEES,LICENSES & FINES	\$650,588	\$0	\$650,588			
Total FEES,LICENSES & FINES		\$36,312,589	\$0	\$36,312,589			
MISCELLANEOUS							
Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
437300	MISCELLANEOUS	\$90,026	\$0	\$90,026			
Total MISCELLANEOUS		\$90,026	\$0	\$90,026			
Total Receipts		\$38,086,075	\$0	\$38,086,075			
Net Appropriation/Total FTE Count		\$83,161,081	\$0	\$83,161,081	1,280.460	1,280.460	1,280.460



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U75-Western Carolina University

16075-Western Carolina University - General Fund

1101-Instruction

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$685,697	\$0	\$685,697	8.620	0.000	8.620
531150	EPA-TEACH SALARIES-UNIV	\$40,688,344	\$0	\$40,688,344	553.850	0.000	553.850
531210	SPA-REG SALARIES-UNIV	\$1,618,831	\$0	\$1,618,831	49.310	0.000	49.310
531310	REG(N S) TEMP WAGES-UNIV	\$220	\$0	\$220	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$107,158	\$0	\$107,158	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$2,634	\$0	\$2,634	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$19,203	\$0	\$19,203	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$3,186,643	\$0	\$3,186,643	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$946,172	\$0	\$946,172	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$4,772,402	\$0	\$4,772,402	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$3,291,957	\$0	\$3,291,957	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$3,062	\$0	\$3,062	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$41,000	\$0	\$41,000	0.000	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$2,091	\$0	\$2,091	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$11,296	\$0	\$11,296	0.000	0.000	0.000
Total PERSONAL SERVICES		\$55,376,710	\$0	\$55,376,710	611.780	0.000	611.780

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$2,314,915	\$0	\$2,314,915
532100	PURCHASED CONTRACT SERVICES	\$477,337	\$0	\$477,337
532150	ACADEMIC SERVICES	\$39,098	\$0	\$39,098
532200	UTILITIES	\$3,430	\$0	\$3,430



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U75-Western Carolina University

16075-Western Carolina University - General Fund

1101-Instruction

Requirements

PURCHASED SERVICES

Total PURCHASED SERVICES	\$2,834,780	\$0	\$2,834,780

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised

533000	SUPPLIES	\$409,369	\$0	\$409,369

Total SUPPLIES		\$409,369	\$0	\$409,369

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised

534000	PROPERTY,PLANT,EQUIPMENT	\$343,845	\$0	\$343,845

Total PROPERTY,PLANT,EQUIPMENT		\$343,845	\$0	\$343,845

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised

535000	OTHER EXPENSES	\$101,042	\$0	\$101,042

Total OTHER EXPENSES		\$101,042	\$0	\$101,042

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE

537155	Res-Eng at Bilt Park	\$719,844	\$0	\$719,844	4.000	0.000	4.000

Total RESERVES		\$719,844	\$0	\$719,844	4.000	0.000	4.000

Total Requirements		\$59,785,590	\$0	\$59,785,590	615.780	0.000	615.780

Receipts

SALES,SERVICE & RENTALS



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U75-Western Carolina University

16075-Western Carolina University - General Fund

1101-Instruction

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
434321	SALES,SERVICE & RENTALS	\$4,078	\$0	\$4,078			
Total SALES,SERVICE & RENTALS		\$4,078	\$0	\$4,078			
Total Receipts		\$4,078	\$0	\$4,078			
Net Appropriation/Total FTE Count		\$59,781,512	\$0	\$59,781,512	615.780	0.000	615.780



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U75-Western Carolina University

16075-Western Carolina University - General Fund

1102-Summer Term Instruction

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$59,165	\$0	\$59,165	0.000	0.000	0.000
531150	EPA-TEACH SALARIES-UNIV	\$1,164,202	\$0	\$1,164,202	14.940	0.000	14.940
531210	SPA-REG SALARIES-UNIV	\$34,968	\$0	\$34,968	1.000	0.000	1.000
531310	REG(N S) TEMP WAGES-UNIV	\$12,485	\$0	\$12,485	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$33,145	\$0	\$33,145	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$40	\$0	\$40	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$95,607	\$0	\$95,607	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$16,072	\$0	\$16,072	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$77,546	\$0	\$77,546	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$66,471	\$0	\$66,471	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$31	\$0	\$31	0.000	0.000	0.000
Total PERSONAL SERVICES		\$1,559,732	\$0	\$1,559,732	15.940	0.000	15.940

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$351,344	\$0	\$351,344
532100	PURCHASED CONTRACT SERVICES	\$29,331	\$0	\$29,331
Total PURCHASED SERVICES		\$380,675	\$0	\$380,675

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$143,892	\$0	\$143,892
Total SUPPLIES		\$143,892	\$0	\$143,892



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U75-Western Carolina University

16075-Western Carolina University - General Fund

1102-Summer Term Instruction

Requirements

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY,PLANT,EQUIPMENT	\$262,684	\$0	\$262,684
Total PROPERTY,PLANT,EQUIPMENT		\$262,684	\$0	\$262,684

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	OTHER EXPENSES	\$1,000	\$0	\$1,000
Total OTHER EXPENSES		\$1,000	\$0	\$1,000

Total Requirements	\$2,347,983	\$0	\$2,347,983

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435810	FEES,LICENSES & FINES	\$1,860,720	\$0	\$1,860,720
435820	FEES,LICENSES & FINES	\$473,222	\$0	\$473,222
435834	FEES,LICENSES & FINES	\$14,041	\$0	\$14,041
Total FEES,LICENSES & FINES		\$2,347,983	\$0	\$2,347,983
Total Receipts		\$2,347,983	\$0	\$2,347,983

Net Appropriation/Total FTE Count	\$0	\$0	\$0	15.940	0.000	15.940



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U75-Western Carolina University

16075-Western Carolina University - General Fund

1103-Non-Credit and Receipts Supported Instruction

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$299,444	\$0	\$299,444	4.050	0.000	4.050
531150	EPA-TEACH SALARIES-UNIV	\$201,465	\$0	\$201,465	2.770	0.000	2.770
531210	SPA-REG SALARIES-UNIV	\$142,917	\$0	\$142,917	3.820	0.000	3.820
531310	REG(N S) TEMP WAGES-UNIV	\$88,352	\$0	\$88,352	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$24,003	\$0	\$24,003	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$3,968	\$0	\$3,968	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$53,244	\$0	\$53,244	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$31,726	\$0	\$31,726	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$26,743	\$0	\$26,743	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$48,098	\$0	\$48,098	0.000	0.000	0.000
Total PERSONAL SERVICES		\$919,960	\$0	\$919,960	10.640	0.000	10.640

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$284,100	\$0	\$284,100
532100	PURCHASED CONTRACT SERVICES	\$275,344	\$0	\$275,344
Total PURCHASED SERVICES		\$559,444	\$0	\$559,444

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$297,039	\$0	\$297,039
Total SUPPLIES		\$297,039	\$0	\$297,039

PROPERTY,PLANT,EQUIPMENT



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U75-Western Carolina University

16075-Western Carolina University - General Fund

1103-Non-Credit and Receipts Supported Instruction

Requirements

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY,PLANT,EQUIPMENT	\$21,051	\$0	\$21,051
Total PROPERTY,PLANT,EQUIPMENT		\$21,051	\$0	\$21,051

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	OTHER EXPENSES	\$1,222	\$0	\$1,222
Total OTHER EXPENSES		\$1,222	\$0	\$1,222

Total Requirements	\$1,798,716	\$0	\$1,798,716

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434195	SALES,SERVICE & RENTALS	\$14,345	\$0	\$14,345
Total SALES,SERVICE & RENTALS		\$14,345	\$0	\$14,345

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435810	FEES,LICENSES & FINES	\$5,510	\$0	\$5,510
435820	FEES,LICENSES & FINES	\$1,083,861	\$0	\$1,083,861
435831	FEES,LICENSES & FINES	\$215,000	\$0	\$215,000
435834	FEES,LICENSES & FINES	\$480,000	\$0	\$480,000
Total FEES,LICENSES & FINES		\$1,784,371	\$0	\$1,784,371



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U75-Western Carolina University

16075-Western Carolina University - General Fund

1103-Non-Credit and Receipts Supported Instruction

Receipts

Total Receipts

\$1,798,716	\$0	\$1,798,716

Net Appropriation/Total FTE Count

\$0	\$0	\$0	10.640	0.000	10.640



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U75-Western Carolina University

16075-Western Carolina University - General Fund

1110-Organized Research

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$95,187	\$0	\$95,187	0.990	0.000	0.990
531210	SPA-REG SALARIES-UNIV	\$87,468	\$0	\$87,468	2.500	0.000	2.500
531310	REG(N S) TEMP WAGES-UNIV	\$15,129	\$0	\$15,129	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$210	\$0	\$210	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$13,974	\$0	\$13,974	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$10,958	\$0	\$10,958	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$12,542	\$0	\$12,542	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$21,819	\$0	\$21,819	0.000	0.000	0.000
531576	FLEXIBLE SPENDING SVG ACCT	\$40	\$0	\$40	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$9,577	\$0	\$9,577	0.000	0.000	0.000
Total PERSONAL SERVICES		\$266,904	\$0	\$266,904	3.490	0.000	3.490

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$45,000	\$0	\$45,000
532100	PURCHASED CONTRACT SERVICES	\$10,000	\$0	\$10,000
532200	UTILITIES	\$25,000	\$0	\$25,000
Total PURCHASED SERVICES		\$80,000	\$0	\$80,000

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$26,301	\$0	\$26,301
Total SUPPLIES		\$26,301	\$0	\$26,301



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U75-Western Carolina University

16075-Western Carolina University - General Fund

1110-Organized Research

Requirements

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY,PLANT,EQUIPMENT	\$25,520	\$0	\$25,520
534600	ART,LIBRARY,LEARNING RESOURCES	\$400	\$0	\$400
Total PROPERTY,PLANT,EQUIPMENT		\$25,920	\$0	\$25,920

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	OTHER EXPENSES	\$1,932	\$0	\$1,932
Total OTHER EXPENSES		\$1,932	\$0	\$1,932
Total Requirements		\$401,057	\$0	\$401,057

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434195	SALES,SERVICE & RENTALS	\$102,904	\$0	\$102,904
Total SALES,SERVICE & RENTALS		\$102,904	\$0	\$102,904
Total Receipts		\$102,904	\$0	\$102,904

Net Appropriation/Total FTE Count	\$298,153	\$0	\$298,153	3.490	0.000	3.490



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U75-Western Carolina University

16075-Western Carolina University - General Fund

1142-Community Services

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$195,279	\$0	\$195,279	2.800	0.000	2.800
531460	EPA&SPA-LONGVTY PAY-UNIV	\$140	\$0	\$140	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$11,362	\$0	\$11,362	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$2,329	\$0	\$2,329	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$291	\$0	\$291	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$16,394	\$0	\$16,394	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,306	\$0	\$1,306	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$585	\$0	\$585	0.000	0.000	0.000
Total PERSONAL SERVICES		\$227,686	\$0	\$227,686	2.800	0.000	2.800

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$32,194	\$0	\$32,194
532100	PURCHASED CONTRACT SERVICES	\$28,800	\$0	\$28,800
Total PURCHASED SERVICES		\$60,994	\$0	\$60,994

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$7,385	\$0	\$7,385
Total SUPPLIES		\$7,385	\$0	\$7,385

PROPERTY, PLANT, EQUIPMENT



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U75-Western Carolina University

16075-Western Carolina University - General Fund

1142-Community Services

Requirements

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY,PLANT,EQUIPMENT	\$2,000	\$0	\$2,000
Total PROPERTY,PLANT,EQUIPMENT		\$2,000	\$0	\$2,000

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	OTHER EXPENSES	\$7,500	\$0	\$7,500
Total OTHER EXPENSES		\$7,500	\$0	\$7,500

Total Requirements	\$305,565	\$0	\$305,565

Net Appropriation/Total FTE Count	\$305,565	\$0	\$305,565	2.800	0.000	2.800



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U75-Western Carolina University

16075-Western Carolina University - General Fund

1146-NC Arboretum at Western Carolina University

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$252,983	\$0	\$252,983	0.890	0.000	0.890
531210	SPA-REG SALARIES-UNIV	\$903,006	\$0	\$903,006	28.660	0.000	28.660
531230	LEO SALARIES-UNIV	\$105,166	\$0	\$105,166	0.000	0.000	0.000
531310	REG(N S) TEMP WAGES-UNIV	\$53,120	\$0	\$53,120	0.000	0.000	0.000
531410	OT PAY - UNIV	\$9,000	\$0	\$9,000	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$9,067	\$0	\$9,067	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$12,011	\$0	\$12,011	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$96,614	\$0	\$96,614	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$124,057	\$0	\$124,057	0.000	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$18,176	\$0	\$18,176	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$32,083	\$0	\$32,083	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$161,078	\$0	\$161,078	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$10,000	\$0	\$10,000	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$11,165	\$0	\$11,165	0.000	0.000	0.000
Total PERSONAL SERVICES		\$1,797,526	\$0	\$1,797,526	29.550	0.000	29.550

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$78,410	\$0	\$78,410
532200	UTILITIES	\$145,400	\$0	\$145,400
Total PURCHASED SERVICES		\$223,810	\$0	\$223,810

SUPPLIES



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U75-Western Carolina University

16075-Western Carolina University - General Fund

1146-NC Arboretum at Western Carolina University

Requirements

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$226,557	\$0	\$226,557
Total SUPPLIES		\$226,557	\$0	\$226,557

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	OTHER EXPENSES	\$18,000	\$0	\$18,000
Total OTHER EXPENSES		\$18,000	\$0	\$18,000

Total Requirements	\$2,265,893	\$0	\$2,265,893

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434195	SALES,SERVICE & RENTALS	\$7,244	\$0	\$7,244
434410	SALES,SERVICE & RENTALS	\$18,000	\$0	\$18,000
Total SALES,SERVICE & RENTALS		\$25,244	\$0	\$25,244
Total Receipts		\$25,244	\$0	\$25,244

Net Appropriation/Total FTE Count	\$2,240,649	\$0	\$2,240,649	29.550	0.000	29.550



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U75-Western Carolina University

16075-Western Carolina University - General Fund

1151-Libraries

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$1,269,443	\$0	\$1,269,443	19.400	0.000	19.400
531210	SPA-REG SALARIES-UNIV	\$951,903	\$0	\$951,903	29.500	0.000	29.500
531350	STU TEMP WAGES - UNIV	\$23,038	\$0	\$23,038	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$2,333	\$0	\$2,333	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$8,171	\$0	\$8,171	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$160,095	\$0	\$160,095	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$143,845	\$0	\$143,845	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$120,490	\$0	\$120,490	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$260,299	\$0	\$260,299	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$543	\$0	\$543	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$3,100	\$0	\$3,100	0.000	0.000	0.000
Total PERSONAL SERVICES		\$2,943,260	\$0	\$2,943,260	48.900	0.000	48.900

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$91,725	\$0	\$91,725
532100	PURCHASED CONTRACT SERVICES	\$58,100	\$0	\$58,100
Total PURCHASED SERVICES		\$149,825	\$0	\$149,825

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$29,407	\$0	\$29,407
Total SUPPLIES		\$29,407	\$0	\$29,407



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U75-Western Carolina University

16075-Western Carolina University - General Fund

1151-Libraries

Requirements

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY,PLANT,EQUIPMENT	\$56,428	\$0	\$56,428
534600	ART,LIBRARY,LEARNING RESOURCES	\$1,695,672	\$0	\$1,695,672
Total PROPERTY,PLANT,EQUIPMENT		\$1,752,100	\$0	\$1,752,100

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	OTHER EXPENSES	\$14,274	\$0	\$14,274
Total OTHER EXPENSES		\$14,274	\$0	\$14,274

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538700	INTER-INST TFR	\$41,038	\$0	\$41,038
Total INTRA-GOVERNMENTAL TRANSFERS		\$41,038	\$0	\$41,038

Total Requirements	\$4,929,904	\$0	\$4,929,904

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435500	FEES,LICENSES & FINES	\$26,285	\$0	\$26,285
Total FEES,LICENSES & FINES		\$26,285	\$0	\$26,285
Total Receipts		\$26,285	\$0	\$26,285



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U75-Western Carolina University

16075-Western Carolina University - General Fund

1151-Libraries

Net Appropriation/Total FTE Count

\$4,903,619

\$0

\$4,903,619

48.900

0.000

48.900



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U75-Western Carolina University

16075-Western Carolina University - General Fund

1152-General Academic Support

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$2,738,874	\$0	\$2,738,874	36.680	0.000	36.680
531210	SPA-REG SALARIES-UNIV	\$2,535,951	\$0	\$2,535,951	64.580	0.000	64.580
531310	REG(N S) TEMP WAGES-UNIV	\$12,505	\$0	\$12,505	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$92,068	\$0	\$92,068	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$1,800	\$0	\$1,800	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$15,367	\$0	\$15,367	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$394,574	\$0	\$394,574	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$529,116	\$0	\$529,116	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$185,283	\$0	\$185,283	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$552,630	\$0	\$552,630	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$6,500	\$0	\$6,500	0.000	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$2,351	\$0	\$2,351	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$68	\$0	\$68	0.000	0.000	0.000
Total PERSONAL SERVICES		\$7,067,087	\$0	\$7,067,087	101.260	0.000	101.260

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$1,246,118	\$0	\$1,246,118
532100	PURCHASED CONTRACT SERVICES	\$133,592	\$0	\$133,592
532200	UTILITIES	\$5,185	\$0	\$5,185
Total PURCHASED SERVICES		\$1,384,895	\$0	\$1,384,895

SUPPLIES



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U75-Western Carolina University

16075-Western Carolina University - General Fund

1152-General Academic Support

Requirements

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$101,055	\$0	\$101,055
Total SUPPLIES		\$101,055	\$0	\$101,055

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY,PLANT,EQUIPMENT	\$271,792	\$0	\$271,792
Total PROPERTY,PLANT,EQUIPMENT		\$271,792	\$0	\$271,792

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	OTHER EXPENSES	\$19,731	\$0	\$19,731
Total OTHER EXPENSES		\$19,731	\$0	\$19,731

Total Requirements

\$8,844,560 \$0 \$8,844,560

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434195	SALES,SERVICE & RENTALS	\$500	\$0	\$500
434321	SALES,SERVICE & RENTALS	\$688	\$0	\$688
Total SALES,SERVICE & RENTALS		\$1,188	\$0	\$1,188
Total Receipts		\$1,188	\$0	\$1,188



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U75-Western Carolina University

16075-Western Carolina University - General Fund

1152-General Academic Support

Net Appropriation/Total FTE Count

\$8,843,372

\$0

\$8,843,372

101.260

0.000

101.260



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U75-Western Carolina University

16075-Western Carolina University - General Fund

1160-Student Services

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$1,601,453	\$0	\$1,601,453	32.800	0.000	32.800
531210	SPA-REG SALARIES-UNIV	\$1,455,995	\$0	\$1,455,995	45.930	0.000	45.930
531310	REG(N S) TEMP WAGES-UNIV	\$38,900	\$0	\$38,900	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$92,750	\$0	\$92,750	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$48	\$0	\$48	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$11,839	\$0	\$11,839	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$234,147	\$0	\$234,147	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$326,608	\$0	\$326,608	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$75,064	\$0	\$75,064	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$457,627	\$0	\$457,627	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$5,250	\$0	\$5,250	0.000	0.000	0.000
Total PERSONAL SERVICES		\$4,299,681	\$0	\$4,299,681	78.730	0.000	78.730

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$453,950	\$0	\$453,950
532100	PURCHASED CONTRACT SERVICES	\$358,715	\$0	\$358,715
Total PURCHASED SERVICES		\$812,665	\$0	\$812,665

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$128,183	\$0	\$128,183
Total SUPPLIES		\$128,183	\$0	\$128,183



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U75-Western Carolina University

16075-Western Carolina University - General Fund

1160-Student Services

Requirements

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY,PLANT,EQUIPMENT	\$60,366	\$0	\$60,366
Total PROPERTY,PLANT,EQUIPMENT		\$60,366	\$0	\$60,366

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	OTHER EXPENSES	\$45,720	\$0	\$45,720
Total OTHER EXPENSES		\$45,720	\$0	\$45,720

Total Requirements	\$5,346,615	\$0	\$5,346,615

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435834	FEES,LICENSES & FINES	\$156,547	\$0	\$156,547
Total FEES,LICENSES & FINES		\$156,547	\$0	\$156,547

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437300	MISCELLANEOUS	\$90,026	\$0	\$90,026
Total MISCELLANEOUS		\$90,026	\$0	\$90,026

Total Receipts	\$246,573	\$0	\$246,573

Net Appropriation/Total FTE Count	\$5,100,042	\$0	\$5,100,042	78.730	0.000	78.730



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U75-Western Carolina University

16075-Western Carolina University - General Fund

1170-Institutional Support

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$3,591,806	\$0	\$3,591,806	36.970	0.000	36.970
531210	SPA-REG SALARIES-UNIV	\$4,826,328	\$0	\$4,826,328	105.800	0.000	105.800
531310	REG(N S) TEMP WAGES-UNIV	\$123,790	\$0	\$123,790	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$37,000	\$0	\$37,000	0.000	0.000	0.000
531410	OT PAY - UNIV	\$337	\$0	\$337	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$3,943	\$0	\$3,943	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$31,249	\$0	\$31,249	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$575,362	\$0	\$575,362	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$747,882	\$0	\$747,882	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$280,072	\$0	\$280,072	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$793,880	\$0	\$793,880	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$12,500	\$0	\$12,500	0.000	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$2,517	\$0	\$2,517	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$600	\$0	\$600	0.000	0.000	0.000
Total PERSONAL SERVICES		\$11,027,266	\$0	\$11,027,266	142.770	0.000	142.770

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$995,399	\$0	\$995,399
532100	PURCHASED CONTRACT SERVICES	\$556,205	\$0	\$556,205
Total PURCHASED SERVICES		\$1,551,604	\$0	\$1,551,604

SUPPLIES



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U75-Western Carolina University

16075-Western Carolina University - General Fund

1170-Institutional Support

Requirements

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$864,741	\$0	\$864,741
Total SUPPLIES		\$864,741	\$0	\$864,741

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY,PLANT,EQUIPMENT	\$167,475	\$0	\$167,475
Total PROPERTY,PLANT,EQUIPMENT		\$167,475	\$0	\$167,475

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	OTHER EXPENSES	\$49,938	\$0	\$49,938
Total OTHER EXPENSES		\$49,938	\$0	\$49,938

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538700	INTER-INST TFR	\$277,791	\$0	\$277,791
Total INTRA-GOVERNMENTAL TRANSFERS		\$277,791	\$0	\$277,791

Total Requirements

\$13,938,815 \$0 \$13,938,815

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434195	SALES,SERVICE & RENTALS	\$285,243	\$0	\$285,243



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U75-Western Carolina University

16075-Western Carolina University - General Fund

1170-Institutional Support

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
434321	SALES,SERVICE & RENTALS	\$1,500	\$0	\$1,500			
Total SALES,SERVICE & RENTALS		\$286,743	\$0	\$286,743			
Total Receipts		\$286,743	\$0	\$286,743			
Net Appropriation/Total FTE Count		\$13,652,072	\$0	\$13,652,072	142.770	0.000	142.770



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U75-Western Carolina University

16075-Western Carolina University - General Fund

1180-Physical Plant Operation

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$178,604	\$0	\$178,604	2.000	0.000	2.000
531210	SPA-REG SALARIES-UNIV	\$6,354,378	\$0	\$6,354,378	203.550	0.000	203.550
531230	LEO SALARIES-UNIV	\$684,758	\$0	\$684,758	17.250	0.000	17.250
531310	REG(N S) TEMP WAGES-UNIV	\$30,882	\$0	\$30,882	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$12,722	\$0	\$12,722	0.000	0.000	0.000
531410	OT PAY - UNIV	\$45,051	\$0	\$45,051	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$132,455	\$0	\$132,455	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$52,244	\$0	\$52,244	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$554,371	\$0	\$554,371	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$800,596	\$0	\$800,596	0.000	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$115,044	\$0	\$115,044	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$166	\$0	\$166	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$1,161,966	\$0	\$1,161,966	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$220	\$0	\$220	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$6,100	\$0	\$6,100	0.000	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$1,713	\$0	\$1,713	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$44,973	\$0	\$44,973	0.000	0.000	0.000
Total PERSONAL SERVICES		\$10,176,243	\$0	\$10,176,243	222.800	0.000	222.800

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$535,007	\$0	\$535,007
532100	PURCHASED CONTRACT SERVICES	\$626,198	\$0	\$626,198



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U75-Western Carolina University

16075-Western Carolina University - General Fund

1180-Physical Plant Operation

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532200	UTILITIES	\$3,931,556	\$0	\$3,931,556
Total PURCHASED SERVICES		\$5,092,761	\$0	\$5,092,761

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$1,033,213	\$0	\$1,033,213
Total SUPPLIES		\$1,033,213	\$0	\$1,033,213

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY,PLANT,EQUIPMENT	\$118,305	\$0	\$118,305
Total PROPERTY,PLANT,EQUIPMENT		\$118,305	\$0	\$118,305

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	OTHER EXPENSES	\$22,401	\$0	\$22,401
Total OTHER EXPENSES		\$22,401	\$0	\$22,401

AGENCY RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537152	RES-NC CTR HLTH & AGING	\$0	\$0	\$0	7.800	0.000	7.800
Total AGENCY RESERVES		\$0	\$0	\$0	7.800	0.000	7.800

INTRA-GOVERNMENTAL TRANSFERS



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U75-Western Carolina University

16075-Western Carolina University - General Fund

1180-Physical Plant Operation

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538700	INTER-INST TFR	\$7,662	\$0	\$7,662
Total INTRA-GOVERNMENTAL TRANSFERS		\$7,662	\$0	\$7,662
Total Requirements		\$16,450,585	\$0	\$16,450,585

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434195	SALES,SERVICE & RENTALS	\$1,223,615	\$0	\$1,223,615
434321	SALES,SERVICE & RENTALS	\$25,343	\$0	\$25,343
Total SALES,SERVICE & RENTALS		\$1,248,958	\$0	\$1,248,958
Total Receipts		\$1,248,958	\$0	\$1,248,958

Net Appropriation/Total FTE Count	\$15,201,627	\$0	\$15,201,627	230.600	0.000	230.600



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U75-Western Carolina University

16075-Western Carolina University - General Fund

1230-Student Financial Aid

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536810	EDUC AWAR-APPROP GRANTS	\$452,585	\$0	\$452,585
536850	TEACHERS SCHOLARSHIPS	\$94,475	\$0	\$94,475
536875	GRAD ASST TUITION AWARDS	\$55,297	\$0	\$55,297
536890	OTHER EDUCATIONAL AWARDS	\$4,141,671	\$0	\$4,141,671
Total AID AND PUBLIC ASSISTANCE		\$4,744,028	\$0	\$4,744,028

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538500	MANDATORY INTRA-INST TFR	\$87,845	\$0	\$87,845
Total INTRA-GOVERNMENTAL TRANSFERS		\$87,845	\$0	\$87,845

Total Requirements	\$4,831,873	\$0	\$4,831,873

Net Appropriation/Total FTE Count	\$4,831,873	\$0	\$4,831,873	0.000	0.000	0.000



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U75-Western Carolina University

16075-Western Carolina University - General Fund

1990-Multi-Activity

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435810	FEES,LICENSES & FINES	\$25,701,138	\$0	\$25,701,138
435812	FEES,LICENSES & FINES	\$89,275	\$0	\$89,275
435820	FEES,LICENSES & FINES	\$6,576,533	\$0	\$6,576,533
435822	FEES,LICENSES & FINES	(\$371,190)	\$0	(\$371,190)
435823	FEES,LICENSES & FINES	\$1,647	\$0	\$1,647
Total FEES,LICENSES & FINES		\$31,997,403	\$0	\$31,997,403
Total Receipts		\$31,997,403	\$0	\$31,997,403
Net Appropriation/Total FTE Count		(\$31,997,403)	\$0	(\$31,997,403)

**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

Code: 16080

CAMPUS/AGENCY NAME: Appalachian State University - General Fund

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2014-15
	Revised
Total Requirements	\$212,047,499
Less Estimated Receipts	\$84,138,596
Net Appropriation	\$127,908,903



Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2013-15

U80-Appalachian State University

16080-Appalachian State University - General Fund

Requirements

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
1101	Instruction	\$114,810,255	\$0	\$114,810,255	1,179.436	0.000	1,179.436
1102	Summer Term Instruction	\$5,391,720	\$0	\$5,391,720	53.990	0.000	53.990
1103	Non-Credit and Receipts Supported Instruction	\$66,201	\$0	\$66,201	0.000	0.000	0.000
1110	Organized Research	\$2,938	\$0	\$2,938	0.000	0.000	0.000
1142	Community Services	\$696,795	\$0	\$696,795	9.200	0.000	9.200
1151	Libraries	\$8,703,855	\$0	\$8,703,855	78.670	0.000	78.670
1152	General Academic Support	\$15,415,596	\$0	\$15,415,596	183.510	0.000	183.510
1160	Student Services	\$6,842,561	\$0	\$6,842,561	92.000	0.000	92.000
1170	Institutional Support	\$22,792,669	\$0	\$22,792,669	187.010	0.000	187.010
1180	Physical Plant Operation	\$25,899,995	\$0	\$25,899,995	275.100	0.000	275.100
1230	Student Financial Aid	\$11,424,914	\$0	\$11,424,914	0.000	0.000	0.000
Total Requirements		\$212,047,499	\$0	\$212,047,499	2,058.916	0.000	2,058.916

Receipts

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
1101	Instruction	\$297,618	\$0	\$297,618	0.000	0.000	0.000
1102	Summer Term Instruction	\$5,391,720	\$0	\$5,391,720	0.000	0.000	0.000
1103	Non-Credit and Receipts Supported Instruction	\$66,201	\$0	\$66,201	0.000	0.000	0.000
1142	Community Services	\$611	\$0	\$611	0.000	0.000	0.000
1151	Libraries	\$137,039	\$0	\$137,039	0.000	0.000	0.000
1152	General Academic Support	\$18,990	\$0	\$18,990	0.000	0.000	0.000
1160	Student Services	\$361,508	\$0	\$361,508	0.000	0.000	0.000
1170	Institutional Support	\$310,901	\$0	\$310,901	0.000	0.000	0.000
1180	Physical Plant Operation	\$1,273,571	\$0	\$1,273,571	0.000	0.000	0.000



Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2013-15

U80-Appalachian State University

16080-Appalachian State University - General Fund

Receipts

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
1990	Multi-Activity	\$76,280,437	\$0	\$76,280,437	0.000	0.000	0.000
Total Receipts		\$84,138,596	\$0	\$84,138,596	0.000	0.000	0.000
Net Appropriation/Total FTE Count		\$127,908,903	\$0	\$127,908,903	2,058.916	0.000	2,058.916



Certified Budget - Revised (BD307)
Summary By Account
Biennium 2013-15

U80-Appalachian State University

16080-Appalachian State University - General Fund

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$19,668,614	\$0	\$19,668,614	251.190	0.000	251.190
531150	EPA-TEACH SALARIES-UNIV	\$82,827,841	\$0	\$82,827,841	1,085.626	0.000	1,085.626
531160	EPA-TIME LIMITED SAL-UNIV	\$1,800	\$0	\$1,800	0.000	0.000	0.000
531210	SPA-REG SALARIES-UNIV	\$28,512,830	\$0	\$28,512,830	691.880	0.000	691.880
531211	SPA-REG SALARIES-APPRO	\$0	\$0	\$0	0.120	0.000	0.120
531220	SPA TIME LIMITED SAL-UNIV	\$30,000	\$0	\$30,000	1.000	0.000	1.000
531230	LEO SALARIES-UNIV	\$915,901	\$0	\$915,901	21.000	0.000	21.000
531310	REG(N S) TEMP WAGES-UNIV	\$369,925	\$0	\$369,925	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$406,391	\$0	\$406,391	0.000	0.000	0.000
531410	OT PAY - UNIV	\$126,014	\$0	\$126,014	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$147,357	\$0	\$147,357	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$545,932	\$0	\$545,932	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$9,705,463	\$0	\$9,705,463	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$6,328,734	\$0	\$6,328,734	0.000	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$212,836	\$0	\$212,836	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$10,326,853	\$0	\$10,326,853	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$11,262,332	\$0	\$11,262,332	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$35,507	\$0	\$35,507	0.000	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$14,358	\$0	\$14,358	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$289,558	\$0	\$289,558	0.000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$2,500	\$0	\$2,500	0.000	0.000	0.000
Total PERSONAL SERVICES		\$171,730,746	\$0	\$171,730,746	2,050.816	0.000	2,050.816

PURCHASED SERVICES



Certified Budget - Revised (BD307)
Summary By Account
Biennium 2013-15

U80-Appalachian State University

16080-Appalachian State University - General Fund

Requirements

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$5,992,596	\$0	\$5,992,596
532100	PURCHASED CONTRACT SERVICES	\$289,277	\$0	\$289,277
532150	ACADEMIC SERVICES	\$67,000	\$0	\$67,000
532200	UTILITIES	\$9,544,139	\$0	\$9,544,139
Total PURCHASED SERVICES		\$15,893,012	\$0	\$15,893,012

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$8,458,369	\$0	\$8,458,369
Total SUPPLIES		\$8,458,369	\$0	\$8,458,369

PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY, PLANT, EQUIPMENT	\$1,285,752	\$0	\$1,285,752
534600	ART, LIBRARY, LEARNING RESOURCES	\$1,281,724	\$0	\$1,281,724
Total PROPERTY, PLANT, EQUIPMENT		\$2,567,476	\$0	\$2,567,476

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	OTHER EXPENSES	\$663,133	\$0	\$663,133
5359XX	OTHER EXPENSES	\$264,833	\$0	\$264,833
Total OTHER EXPENSES		\$927,966	\$0	\$927,966

AID AND PUBLIC ASSISTANCE



Certified Budget - Revised (BD307)
Summary By Account
Biennium 2013-15

U80-Appalachian State University

16080-Appalachian State University - General Fund

Requirements

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536810	EDUC AWARD-APPROP GRANTS	\$878,249	\$0	\$878,249
536870	TRAINEESHIPS	\$412,128	\$0	\$412,128
536890	OTHER EDUCATIONAL AWARDS	\$10,669,491	\$0	\$10,669,491
Total AID AND PUBLIC ASSISTANCE		\$11,959,868	\$0	\$11,959,868

AGENCY RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537160	RES-BEASLEY BROADCAST CX	\$201,182	\$0	\$201,182	5.100	0.000	5.100
537163	RES-COLLEGE OF ED ANNEX	\$243,014	\$0	\$243,014	3.000	0.000	3.000
Total AGENCY RESERVES		\$444,196	\$0	\$444,196	8.100	0.000	8.100

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538600	NONMAND INTRA-INST TFR	\$10,242	\$0	\$10,242
538700	INTER-INST TFR	\$55,624	\$0	\$55,624
Total INTRA-GOVERNMENTAL TRANSFERS		\$65,866	\$0	\$65,866

Total Requirements	\$212,047,499	\$0	\$212,047,499

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
432143	GRANTS	\$81,502	\$0	\$81,502
Total GRANTS		\$81,502	\$0	\$81,502

SALES,SERVICE & RENTALS



Certified Budget - Revised (BD307)
Summary By Account
Biennium 2013-15

U80-Appalachian State University

16080-Appalachian State University - General Fund

Receipts

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434195	SALES,SERVICE & RENTALS	\$1,620,496	\$0	\$1,620,496
434321	SALES,SERVICE & RENTALS	\$22,250	\$0	\$22,250
434410	SALES,SERVICE & RENTALS	\$24,570	\$0	\$24,570
Total SALES,SERVICE & RENTALS		\$1,667,316	\$0	\$1,667,316

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435810	FEES,LICENSES & FINES	\$59,047,862	\$0	\$59,047,862
435812	FEES,LICENSES & FINES	\$275,092	\$0	\$275,092
435820	FEES,LICENSES & FINES	\$22,649,847	\$0	\$22,649,847
435822	FEES,LICENSES & FINES	(\$326,090)	\$0	(\$326,090)
435823	FEES,LICENSES & FINES	\$20,310	\$0	\$20,310
435830	FEES,LICENSES & FINES	\$257,142	\$0	\$257,142
435831	FEES,LICENSES & FINES	\$66,201	\$0	\$66,201
Total FEES,LICENSES & FINES		\$81,990,364	\$0	\$81,990,364

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437122	MISCELLANEOUS	\$50,000	\$0	\$50,000
437127	MISCELLANEOUS	\$60,826	\$0	\$60,826
437990	OTHER MISC REV-PROGRAM	\$217,397	\$0	\$217,397
437992	MISCELLANEOUS	\$9,873	\$0	\$9,873
Total MISCELLANEOUS		\$338,096	\$0	\$338,096

INTRAGOVERNMENTAL TRANSACTION



Certified Budget - Revised (BD307)
Summary By Account
Biennium 2013-15

U80-Appalachian State University

16080-Appalachian State University - General Fund

Receipts

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
438700	INTRAGOVERNMENTAL TRANSACTION	\$61,318	\$0	\$61,318			
Total INTRAGOVERNMENTAL TRANSACTION		\$61,318	\$0	\$61,318			
Total Receipts		\$84,138,596	\$0	\$84,138,596			
Net Appropriation/Total FTE Count		\$127,908,903	\$0	\$127,908,903	2,058.916	2,058.916	2,058.916



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U80-Appalachian State University

16080-Appalachian State University - General Fund

1101-Instruction

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$2,194,799	\$0	\$2,194,799	33.250	0.000	33.250
531150	EPA-TEACH SALARIES-UNIV	\$79,264,189	\$0	\$79,264,189	1,038.436	0.000	1,038.436
531160	EPA-TIME LIMITED SAL-UNIV	\$1,800	\$0	\$1,800	0.000	0.000	0.000
531210	SPA-REG SALARIES-UNIV	\$3,904,055	\$0	\$3,904,055	106.750	0.000	106.750
531220	SPA TIME LIMITED SAL-UNIV	\$30,000	\$0	\$30,000	1.000	0.000	1.000
531310	REG(N S) TEMP WAGES-UNIV	\$16,220	\$0	\$16,220	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$83,047	\$0	\$83,047	0.000	0.000	0.000
531410	OT PAY - UNIV	\$2,305	\$0	\$2,305	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$214	\$0	\$214	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$56,957	\$0	\$56,957	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$6,131,244	\$0	\$6,131,244	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$2,551,851	\$0	\$2,551,851	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$8,675,269	\$0	\$8,675,269	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$6,523,081	\$0	\$6,523,081	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$2,523	\$0	\$2,523	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$5,489	\$0	\$5,489	0.000	0.000	0.000
Total PERSONAL SERVICES		\$109,443,043	\$0	\$109,443,043	1,179.436	0.000	1,179.436

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$1,895,502	\$0	\$1,895,502
532100	PURCHASED CONTRACT SERVICES	\$37,925	\$0	\$37,925
532150	ACADEMIC SERVICES	\$67,000	\$0	\$67,000



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U80-Appalachian State University
16080-Appalachian State University - General Fund
1101-Instruction

Requirements

PURCHASED SERVICES

Total PURCHASED SERVICES	\$2,000,427	\$0	\$2,000,427

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised

533000	SUPPLIES	\$1,491,436	\$0	\$1,491,436

Total SUPPLIES		\$1,491,436	\$0	\$1,491,436

PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised

534000	PROPERTY, PLANT, EQUIPMENT	\$791,678	\$0	\$791,678

534600	ART, LIBRARY, LEARNING RESOURCES	\$229,098	\$0	\$229,098

Total PROPERTY, PLANT, EQUIPMENT		\$1,020,776	\$0	\$1,020,776

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised

5359XX	OTHER EXPENSES	\$264,833	\$0	\$264,833

Total OTHER EXPENSES AND ADJUSTMENTS		\$264,833	\$0	\$264,833

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised

536810	EDUC AWAR-APPROP GRANTS	\$8,441	\$0	\$8,441

536890	OTHER EDUCATIONAL AWARDS	\$525,675	\$0	\$525,675

Total AID AND PUBLIC ASSISTANCE		\$534,116	\$0	\$534,116

INTRA-GOVERNMENTAL TRANSFERS



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U80-Appalachian State University
16080-Appalachian State University - General Fund
1101-Instruction
Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538700	INTER-INST TFR	\$55,624	\$0	\$55,624
Total INTRA-GOVERNMENTAL TRANSFERS		\$55,624	\$0	\$55,624
Total Requirements		\$114,810,255	\$0	\$114,810,255

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434195	SALES,SERVICE & RENTALS	\$250,868	\$0	\$250,868
Total SALES,SERVICE & RENTALS		\$250,868	\$0	\$250,868

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435830	FEES,LICENSES & FINES	\$1,750	\$0	\$1,750
Total FEES,LICENSES & FINES		\$1,750	\$0	\$1,750

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437990	OTHER MISC REV-PROGRAM	\$45,000	\$0	\$45,000
Total MISCELLANEOUS		\$45,000	\$0	\$45,000
Total Receipts		\$297,618	\$0	\$297,618

Net Appropriation/Total FTE Count	\$114,512,637	\$0	\$114,512,637	1,179.436	0.000	1,179.436



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U80-Appalachian State University

16080-Appalachian State University - General Fund

1102-Summer Term Instruction

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$232,368	\$0	\$232,368	4.800	0.000	4.800
531150	EPA-TEACH SALARIES-UNIV	\$3,563,652	\$0	\$3,563,652	47.190	0.000	47.190
531210	SPA-REG SALARIES-UNIV	\$74,632	\$0	\$74,632	2.000	0.000	2.000
531350	STU TEMP WAGES - UNIV	\$35,827	\$0	\$35,827	0.000	0.000	0.000
531410	OT PAY - UNIV	\$3,000	\$0	\$3,000	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$145	\$0	\$145	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$4,562	\$0	\$4,562	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$301,630	\$0	\$301,630	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$191,465	\$0	\$191,465	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$314,924	\$0	\$314,924	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$70,024	\$0	\$70,024	0.000	0.000	0.000
Total PERSONAL SERVICES		\$4,792,229	\$0	\$4,792,229	53.990	0.000	53.990

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$49,490	\$0	\$49,490
532100	PURCHASED CONTRACT SERVICES	\$21,000	\$0	\$21,000
Total PURCHASED SERVICES		\$70,490	\$0	\$70,490

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$138,141	\$0	\$138,141
Total SUPPLIES		\$138,141	\$0	\$138,141



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U80-Appalachian State University

16080-Appalachian State University - General Fund

1102-Summer Term Instruction

Requirements

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY,PLANT,EQUIPMENT	\$49,088	\$0	\$49,088
Total PROPERTY,PLANT,EQUIPMENT		\$49,088	\$0	\$49,088

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	OTHER EXPENSES	\$341,772	\$0	\$341,772
Total OTHER EXPENSES		\$341,772	\$0	\$341,772

Total Requirements

\$5,391,720 \$0 \$5,391,720

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435810	FEES,LICENSES & FINES	\$4,098,409	\$0	\$4,098,409
435820	FEES,LICENSES & FINES	\$1,288,175	\$0	\$1,288,175
435830	FEES,LICENSES & FINES	\$4,136	\$0	\$4,136
Total FEES,LICENSES & FINES		\$5,390,720	\$0	\$5,390,720

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437990	OTHER MISC REV-PROGRAM	\$1,000	\$0	\$1,000
Total MISCELLANEOUS		\$1,000	\$0	\$1,000

Total Receipts

\$5,391,720 \$0 \$5,391,720



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U80-Appalachian State University

16080-Appalachian State University - General Fund

1102-Summer Term Instruction

Net Appropriation/Total FTE Count

\$0

\$0

\$0

53.990

0.000

53.990



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U80-Appalachian State University
16080-Appalachian State University - General Fund
1103-Non-Credit and Receipts Supported Instruction
Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$33,465	\$0	\$33,465	0.000	0.000	0.000
531210	SPA-REG SALARIES-UNIV	\$810	\$0	\$810	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$650	\$0	\$650	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$1,534	\$0	\$1,534	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$480	\$0	\$480	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$201	\$0	\$201	0.000	0.000	0.000
Total PERSONAL SERVICES		\$37,140	\$0	\$37,140	0.000	0.000	0.000

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$3,200	\$0	\$3,200
Total PURCHASED SERVICES		\$3,200	\$0	\$3,200

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$5,874	\$0	\$5,874
Total SUPPLIES		\$5,874	\$0	\$5,874

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY,PLANT,EQUIPMENT	\$5,445	\$0	\$5,445
Total PROPERTY,PLANT,EQUIPMENT		\$5,445	\$0	\$5,445

OTHER EXPENSES



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U80-Appalachian State University
16080-Appalachian State University - General Fund
1103-Non-Credit and Receipts Supported Instruction
Requirements

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	OTHER EXPENSES	\$4,300	\$0	\$4,300
Total OTHER EXPENSES		\$4,300	\$0	\$4,300

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538600	NONMAND INTRA-INST TFR	\$10,242	\$0	\$10,242
Total INTRA-GOVERNMENTAL TRANSFERS		\$10,242	\$0	\$10,242
Total Requirements		\$66,201	\$0	\$66,201

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435831	FEES,LICENSES & FINES	\$66,201	\$0	\$66,201
Total FEES,LICENSES & FINES		\$66,201	\$0	\$66,201
Total Receipts		\$66,201	\$0	\$66,201

Net Appropriation/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U80-Appalachian State University

16080-Appalachian State University - General Fund

1110-Organized Research

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$2,158	\$0	\$2,158
Total PURCHASED SERVICES		\$2,158	\$0	\$2,158

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$780	\$0	\$780
Total SUPPLIES		\$780	\$0	\$780

Total Requirements	\$2,938	\$0	\$2,938

Net Appropriation/Total FTE Count	\$2,938	\$0	\$2,938	0.000	0.000	0.000



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U80-Appalachian State University

16080-Appalachian State University - General Fund

1142-Community Services

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$403,197	\$0	\$403,197	7.200	0.000	7.200
531210	SPA-REG SALARIES-UNIV	\$75,897	\$0	\$75,897	2.000	0.000	2.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$4,290	\$0	\$4,290	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$38,872	\$0	\$38,872	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$29,271	\$0	\$29,271	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$28,448	\$0	\$28,448	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$68,133	\$0	\$68,133	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$891	\$0	\$891	0.000	0.000	0.000
Total PERSONAL SERVICES		\$648,999	\$0	\$648,999	9.200	0.000	9.200

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$9,074	\$0	\$9,074
532100	PURCHASED CONTRACT SERVICES	\$1,030	\$0	\$1,030
Total PURCHASED SERVICES		\$10,104	\$0	\$10,104

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$27,005	\$0	\$27,005
Total SUPPLIES		\$27,005	\$0	\$27,005

PROPERTY, PLANT, EQUIPMENT



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U80-Appalachian State University

16080-Appalachian State University - General Fund

1142-Community Services

Requirements

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY,PLANT,EQUIPMENT	\$9,899	\$0	\$9,899
Total PROPERTY,PLANT,EQUIPMENT		\$9,899	\$0	\$9,899

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536890	OTHER EDUCATIONAL AWARDS	\$788	\$0	\$788
Total AID AND PUBLIC ASSISTANCE		\$788	\$0	\$788

Total Requirements	\$696,795	\$0	\$696,795

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438700	INTRAGOVERNMENTAL TRANSACTION	\$611	\$0	\$611
Total INTRAGOVERNMENTAL TRANSACTION		\$611	\$0	\$611

Total Receipts	\$611	\$0	\$611

Net Appropriation/Total FTE Count	\$696,184	\$0	\$696,184	9.200	0.000	9.200



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U80-Appalachian State University

16080-Appalachian State University - General Fund

1151-Libraries

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$2,320,054	\$0	\$2,320,054	34.000	0.000	34.000
531210	SPA-REG SALARIES-UNIV	\$1,834,000	\$0	\$1,834,000	44.670	0.000	44.670
531310	REG(N S) TEMP WAGES-UNIV	\$68,940	\$0	\$68,940	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$3,337	\$0	\$3,337	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$26,590	\$0	\$26,590	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$311,946	\$0	\$311,946	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$263,851	\$0	\$263,851	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$239,480	\$0	\$239,480	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$409,771	\$0	\$409,771	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$9,620	\$0	\$9,620	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$820	\$0	\$820	0.000	0.000	0.000
Total PERSONAL SERVICES		\$5,488,409	\$0	\$5,488,409	78.670	0.000	78.670

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$591,269	\$0	\$591,269
532100	PURCHASED CONTRACT SERVICES	\$100,000	\$0	\$100,000
Total PURCHASED SERVICES		\$691,269	\$0	\$691,269

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$1,323,140	\$0	\$1,323,140
Total SUPPLIES		\$1,323,140	\$0	\$1,323,140



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U80-Appalachian State University

16080-Appalachian State University - General Fund

1151-Libraries

Requirements

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY,PLANT,EQUIPMENT	\$148,411	\$0	\$148,411
534600	ART,LIBRARY,LEARNING RESOURCES	\$1,052,626	\$0	\$1,052,626
Total PROPERTY,PLANT,EQUIPMENT		\$1,201,037	\$0	\$1,201,037
Total Requirements		\$8,703,855	\$0	\$8,703,855

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434195	SALES,SERVICE & RENTALS	\$58,095	\$0	\$58,095
Total SALES,SERVICE & RENTALS		\$58,095	\$0	\$58,095

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437990	OTHER MISC REV-PROGRAM	\$18,237	\$0	\$18,237
Total MISCELLANEOUS		\$18,237	\$0	\$18,237

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438700	INTRAGOVERNMENTAL TRANSACTION	\$60,707	\$0	\$60,707
Total INTRAGOVERNMENTAL TRANSACTION		\$60,707	\$0	\$60,707
Total Receipts		\$137,039	\$0	\$137,039



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U80-Appalachian State University

16080-Appalachian State University - General Fund

1151-Libraries

Net Appropriation/Total FTE Count	\$8,566,816	\$0	\$8,566,816	78.670	0.000	78.670



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U80-Appalachian State University

16080-Appalachian State University - General Fund

1152-General Academic Support

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$6,281,134	\$0	\$6,281,134	79.930	0.000	79.930
531210	SPA-REG SALARIES-UNIV	\$5,264,571	\$0	\$5,264,571	103.580	0.000	103.580
531350	STU TEMP WAGES - UNIV	\$41,052	\$0	\$41,052	0.000	0.000	0.000
531410	OT PAY - UNIV	\$44,219	\$0	\$44,219	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$4,323	\$0	\$4,323	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$102,055	\$0	\$102,055	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$856,580	\$0	\$856,580	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$874,020	\$0	\$874,020	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$506,046	\$0	\$506,046	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$1,021,415	\$0	\$1,021,415	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$12,318	\$0	\$12,318	0.000	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$958	\$0	\$958	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$867	\$0	\$867	0.000	0.000	0.000
Total PERSONAL SERVICES		\$15,009,558	\$0	\$15,009,558	183.510	0.000	183.510

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$68,813	\$0	\$68,813
532100	PURCHASED CONTRACT SERVICES	\$66,798	\$0	\$66,798
Total PURCHASED SERVICES		\$135,611	\$0	\$135,611

SUPPLIES



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U80-Appalachian State University

16080-Appalachian State University - General Fund

1152-General Academic Support

Requirements

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$202,291	\$0	\$202,291
Total SUPPLIES		\$202,291	\$0	\$202,291

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY,PLANT,EQUIPMENT	\$42,427	\$0	\$42,427
Total PROPERTY,PLANT,EQUIPMENT		\$42,427	\$0	\$42,427

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	OTHER EXPENSES	\$25,659	\$0	\$25,659
Total OTHER EXPENSES		\$25,659	\$0	\$25,659

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536890	OTHER EDUCATIONAL AWARDS	\$50	\$0	\$50
Total AID AND PUBLIC ASSISTANCE		\$50	\$0	\$50

Total Requirements

\$15,415,596 \$0 \$15,415,596

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434195	SALES,SERVICE & RENTALS	\$15,490	\$0	\$15,490



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U80-Appalachian State University

16080-Appalachian State University - General Fund

1152-General Academic Support

Receipts

SALES,SERVICE & RENTALS

Total SALES,SERVICE & RENTALS	\$15,490	\$0	\$15,490

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised

437990	OTHER MISC REV-PROGRAM	\$3,500	\$0	\$3,500

Total MISCELLANEOUS		\$3,500	\$0	\$3,500

Total Receipts		\$18,990	\$0	\$18,990

Net Appropriation/Total FTE Count	\$15,396,606	\$0	\$15,396,606	183.510	0.000	183.510



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U80-Appalachian State University

16080-Appalachian State University - General Fund

1160-Student Services

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$3,246,814	\$0	\$3,246,814	51.000	0.000	51.000
531210	SPA-REG SALARIES-UNIV	\$1,652,360	\$0	\$1,652,360	41.000	0.000	41.000
531310	REG(N S) TEMP WAGES-UNIV	\$5,491	\$0	\$5,491	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$92,953	\$0	\$92,953	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$259	\$0	\$259	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$51,060	\$0	\$51,060	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$384,133	\$0	\$384,133	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$367,633	\$0	\$367,633	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$198,614	\$0	\$198,614	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$545,134	\$0	\$545,134	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$65,690	\$0	\$65,690	0.000	0.000	0.000
Total PERSONAL SERVICES		\$6,610,141	\$0	\$6,610,141	92.000	0.000	92.000

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$117,489	\$0	\$117,489
Total PURCHASED SERVICES		\$117,489	\$0	\$117,489

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$86,954	\$0	\$86,954
Total SUPPLIES		\$86,954	\$0	\$86,954

PROPERTY,PLANT,EQUIPMENT



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U80-Appalachian State University

16080-Appalachian State University - General Fund

1160-Student Services

Requirements

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY,PLANT,EQUIPMENT	\$15,977	\$0	\$15,977
Total PROPERTY,PLANT,EQUIPMENT		\$15,977	\$0	\$15,977

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	OTHER EXPENSES	\$12,000	\$0	\$12,000
Total OTHER EXPENSES		\$12,000	\$0	\$12,000

Total Requirements

\$6,842,561 \$0 \$6,842,561

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
432143	GRANTS	\$81,502	\$0	\$81,502
Total GRANTS		\$81,502	\$0	\$81,502

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434195	SALES,SERVICE & RENTALS	\$80,411	\$0	\$80,411
Total SALES,SERVICE & RENTALS		\$80,411	\$0	\$80,411

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435830	FEES,LICENSES & FINES	\$192,495	\$0	\$192,495



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U80-Appalachian State University

16080-Appalachian State University - General Fund

1160-Student Services

Receipts

FEES,LICENSES & FINES

Total FEES,LICENSES & FINES	\$192,495	\$0	\$192,495

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised

437990	OTHER MISC REV-PROGRAM	\$7,100	\$0	\$7,100

Total MISCELLANEOUS		\$7,100	\$0	\$7,100

Total Receipts		\$361,508	\$0	\$361,508

Net Appropriation/Total FTE Count		\$6,481,053	\$0	\$6,481,053	92.000	0.000	92.000



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U80-Appalachian State University

16080-Appalachian State University - General Fund

1170-Institutional Support

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$4,484,825	\$0	\$4,484,825	37.010	0.000	37.010
531210	SPA-REG SALARIES-UNIV	\$7,420,911	\$0	\$7,420,911	150.000	0.000	150.000
531310	REG(N S) TEMP WAGES-UNIV	\$238,032	\$0	\$238,032	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$103,594	\$0	\$103,594	0.000	0.000	0.000
531410	OT PAY - UNIV	\$19,251	\$0	\$19,251	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$7,729	\$0	\$7,729	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$189,191	\$0	\$189,191	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$915,400	\$0	\$915,400	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$1,153,755	\$0	\$1,153,755	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$311,082	\$0	\$311,082	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$1,086,385	\$0	\$1,086,385	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$50	\$0	\$50	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$34,874	\$0	\$34,874	0.000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$2,500	\$0	\$2,500	0.000	0.000	0.000
Total PERSONAL SERVICES		\$15,967,579	\$0	\$15,967,579	187.010	0.000	187.010

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$1,994,910	\$0	\$1,994,910
532100	PURCHASED CONTRACT SERVICES	\$8,244	\$0	\$8,244
Total PURCHASED SERVICES		\$2,003,154	\$0	\$2,003,154

SUPPLIES



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U80-Appalachian State University

16080-Appalachian State University - General Fund

1170-Institutional Support

Requirements

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$4,394,741	\$0	\$4,394,741
Total SUPPLIES		\$4,394,741	\$0	\$4,394,741

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY,PLANT,EQUIPMENT	\$222,827	\$0	\$222,827
Total PROPERTY,PLANT,EQUIPMENT		\$222,827	\$0	\$222,827

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	OTHER EXPENSES	\$204,368	\$0	\$204,368
Total OTHER EXPENSES		\$204,368	\$0	\$204,368

Total Requirements

\$22,792,669 \$0 \$22,792,669

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434321	SALES,SERVICE & RENTALS	\$22,250	\$0	\$22,250
434410	SALES,SERVICE & RENTALS	\$24,570	\$0	\$24,570
Total SALES,SERVICE & RENTALS		\$46,820	\$0	\$46,820

FEES,LICENSES & FINES



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U80-Appalachian State University

16080-Appalachian State University - General Fund

1170-Institutional Support

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435830	FEES,LICENSES & FINES	\$58,761	\$0	\$58,761
Total FEES,LICENSES & FINES		\$58,761	\$0	\$58,761

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437122	MISCELLANEOUS	\$50,000	\$0	\$50,000
437127	MISCELLANEOUS	\$60,826	\$0	\$60,826
437990	OTHER MISC REV-PROGRAM	\$84,621	\$0	\$84,621
437992	MISCELLANEOUS	\$9,873	\$0	\$9,873
Total MISCELLANEOUS		\$205,320	\$0	\$205,320
Total Receipts		\$310,901	\$0	\$310,901

Net Appropriation/Total FTE Count	\$22,481,768	\$0	\$22,481,768	187.010	0.000	187.010



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U80-Appalachian State University

16080-Appalachian State University - General Fund

1180-Physical Plant Operation

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$471,958	\$0	\$471,958	4.000	0.000	4.000
531210	SPA-REG SALARIES-UNIV	\$8,285,594	\$0	\$8,285,594	241.880	0.000	241.880
531211	SPA-REG SALARIES-APPRO	\$0	\$0	\$0	0.120	0.000	0.120
531230	LEO SALARIES-UNIV	\$915,901	\$0	\$915,901	21.000	0.000	21.000
531310	REG(N S) TEMP WAGES-UNIV	\$41,242	\$0	\$41,242	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$49,268	\$0	\$49,268	0.000	0.000	0.000
531410	OT PAY - UNIV	\$57,239	\$0	\$57,239	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$131,350	\$0	\$131,350	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$111,227	\$0	\$111,227	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$764,124	\$0	\$764,124	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$896,408	\$0	\$896,408	0.000	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$212,836	\$0	\$212,836	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$52,789	\$0	\$52,789	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$1,538,389	\$0	\$1,538,389	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$10,996	\$0	\$10,996	0.000	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$13,400	\$0	\$13,400	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$180,927	\$0	\$180,927	0.000	0.000	0.000
Total PERSONAL SERVICES		\$13,733,648	\$0	\$13,733,648	267.000	0.000	267.000

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$1,260,691	\$0	\$1,260,691
532100	PURCHASED CONTRACT SERVICES	\$54,280	\$0	\$54,280



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U80-Appalachian State University

16080-Appalachian State University - General Fund

1180-Physical Plant Operation

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532200	UTILITIES	\$9,544,139	\$0	\$9,544,139
Total PURCHASED SERVICES		\$10,859,110	\$0	\$10,859,110

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$788,007	\$0	\$788,007
Total SUPPLIES		\$788,007	\$0	\$788,007

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	OTHER EXPENSES	\$75,034	\$0	\$75,034
Total OTHER EXPENSES		\$75,034	\$0	\$75,034

AGENCY RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537160	RES-BEASLEY BROADCAST CX	\$201,182	\$0	\$201,182	5.100	0.000	5.100
537163	RES-COLLEGE OF ED ANNEX	\$243,014	\$0	\$243,014	3.000	0.000	3.000
Total AGENCY RESERVES		\$444,196	\$0	\$444,196	8.100	0.000	8.100
Total Requirements		\$25,899,995	\$0	\$25,899,995	275.100	0.000	275.100

Receipts

SALES,SERVICE & RENTALS



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U80-Appalachian State University

16080-Appalachian State University - General Fund

1180-Physical Plant Operation

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434195	SALES,SERVICE & RENTALS	\$1,215,632	\$0	\$1,215,632
Total SALES,SERVICE & RENTALS		\$1,215,632	\$0	\$1,215,632

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437990	OTHER MISC REV-PROGRAM	\$57,939	\$0	\$57,939
Total MISCELLANEOUS		\$57,939	\$0	\$57,939

Total Receipts

\$1,273,571 \$0 \$1,273,571

Net Appropriation/Total FTE Count

\$24,626,424 \$0 \$24,626,424 275.100 0.000 275.100



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U80-Appalachian State University

16080-Appalachian State University - General Fund

1230-Student Financial Aid

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
536810	EDUC AWAR-APPROP GRANTS	\$869,808	\$0	\$869,808			
536870	TRAINEESHIPS	\$412,128	\$0	\$412,128			
536890	OTHER EDUCATIONAL AWARDS	\$10,142,978	\$0	\$10,142,978			
Total AID AND PUBLIC ASSISTANCE		\$11,424,914	\$0	\$11,424,914			
Total Requirements		\$11,424,914	\$0	\$11,424,914			
Net Appropriation/Total FTE Count		\$11,424,914	\$0	\$11,424,914	0.000	0.000	0.000



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U80-Appalachian State University

16080-Appalachian State University - General Fund

1990-Multi-Activity

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435810	FEES,LICENSES & FINES	\$54,949,453	\$0	\$54,949,453
435812	FEES,LICENSES & FINES	\$275,092	\$0	\$275,092
435820	FEES,LICENSES & FINES	\$21,361,672	\$0	\$21,361,672
435822	FEES,LICENSES & FINES	(\$326,090)	\$0	(\$326,090)
435823	FEES,LICENSES & FINES	\$20,310	\$0	\$20,310
Total FEES,LICENSES & FINES		\$76,280,437	\$0	\$76,280,437
Total Receipts		\$76,280,437	\$0	\$76,280,437
Net Appropriation/Total FTE Count		(\$76,280,437)	\$0	(\$76,280,437)

**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

Code: 41430

CAMPUS/AGENCY NAME: Appalachian State University - 2014

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2014-15
	Revised
Total Requirements	\$3,000,000
Change in Fund Balance	(\$3,000,000)



Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2013-15

U80-Appalachian State University

41430-Appalachian State University - 2014

Requirements

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
4Y01	Health Sciences Building	\$0	\$3,000,000	\$3,000,000	0.000	0.000	0.000
Total Requirements		\$0	\$3,000,000	\$3,000,000	0.000	0.000	0.000
Change in Fund Balance/Total FTE Count		\$0	(\$3,000,000)	(\$3,000,000)	0.000	0.000	0.000



Certified Budget - Revised (BD307)
Summary By Account
Biennium 2013-15

U80-Appalachian State University

41430-Appalachian State University - 2014

Requirements

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537010	RESERVE CI PROJECTS	\$0	\$3,000,000	\$3,000,000	0.000	0.000	0.000
Total RESERVES		\$0	\$3,000,000	\$3,000,000	0.000	0.000	0.000
Total Requirements		\$0	\$3,000,000	\$3,000,000	0.000	0.000	0.000
Change in Fund Balance/Total FTE Count		\$0	(\$3,000,000)	(\$3,000,000)	0.000	0.000	0.000



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U80-Appalachian State University
41430-Appalachian State University - 2014
4Y01-Health Sciences Building

Requirements

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537010	RESERVE CI PROJECTS	\$0	\$3,000,000	\$3,000,000	0.000	0.000	0.000
Total RESERVES		\$0	\$3,000,000	\$3,000,000	0.000	0.000	0.000
Total Requirements		\$0	\$3,000,000	\$3,000,000	0.000	0.000	0.000
Change in Fund Balance/Total FTE Count		\$0	(\$3,000,000)	(\$3,000,000)	0.000	0.000	0.000

**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

Code: 16082

CAMPUS/AGENCY NAME: University of North Carolina at Pembroke - General Fund

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2014-15 Revised
Total Requirements	\$78,282,197
Less Estimated Receipts	\$24,106,631
Net Appropriation	\$54,175,566



Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2013-15

U82-University of North Carolina at Pembroke

16082-University of North Carolina at Pembroke - General Fund

Requirements

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
1101	Instruction	\$35,123,710	\$0	\$35,123,710	372.393	0.000	372.393
1102	Summer Term Instruction	\$1,860,802	\$0	\$1,860,802	5.800	0.000	5.800
1103	Non-Credit and Receipts Supported Instruction	\$138,212	\$0	\$138,212	1.090	0.000	1.090
1142	Community Services	\$153,674	\$0	\$153,674	1.230	0.000	1.230
1151	Libraries	\$3,544,926	\$0	\$3,544,926	34.000	0.000	34.000
1152	General Academic Support	\$6,225,036	\$0	\$6,225,036	61.480	0.000	61.480
1160	Student Services	\$5,246,146	\$0	\$5,246,146	64.290	0.000	64.290
1170	Institutional Support	\$12,126,152	\$0	\$12,126,152	93.580	0.000	93.580
1180	Physical Plant Operation	\$10,523,006	\$0	\$10,523,006	132.400	0.000	132.400
1230	Student Financial Aid	\$3,340,533	\$0	\$3,340,533	0.000	0.000	0.000
Total Requirements		\$78,282,197	\$0	\$78,282,197	766.263	0.000	766.263

Receipts

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
1102	Summer Term Instruction	\$1,860,802	\$0	\$1,860,802	0.000	0.000	0.000
1103	Non-Credit and Receipts Supported Instruction	\$138,212	\$0	\$138,212	0.000	0.000	0.000
1151	Libraries	\$22,800	\$0	\$22,800	0.000	0.000	0.000
1160	Student Services	\$195,563	\$0	\$195,563	0.000	0.000	0.000
1170	Institutional Support	\$36,995	\$0	\$36,995	0.000	0.000	0.000
1180	Physical Plant Operation	\$126,890	\$0	\$126,890	0.000	0.000	0.000
1990	Multi-Activity	\$21,725,369	\$0	\$21,725,369	0.000	0.000	0.000
Total Receipts		\$24,106,631	\$0	\$24,106,631	0.000	0.000	0.000
Net Appropriation/Total FTE Count		\$54,175,566	\$0	\$54,175,566	766.263	0.000	766.263



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Summary By Account
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U82-University of North Carolina at Pembroke

16082-University of North Carolina at Pembroke - General Fund

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$7,638,208	\$0	\$7,638,208	107.470	0.000	107.470
531150	EPA-TEACH SALARIES-UNIV	\$25,735,809	\$0	\$25,735,809	336.193	0.000	336.193
531210	SPA-REG SALARIES-UNIV	\$10,686,761	\$0	\$10,686,761	310.700	0.000	310.700
531230	LEO SALARIES-UNIV	\$424,064	\$0	\$424,064	11.900	0.000	11.900
531310	REG(N S) TEMP WAGES-UNIV	\$447,061	\$0	\$447,061	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$435,851	\$0	\$435,851	0.000	0.000	0.000
531410	OT PAY - UNIV	\$13,621	(\$230)	\$13,391	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$141,800	\$0	\$141,800	0.000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$53,193	\$0	\$53,193	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$96,568	\$230	\$96,798	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$3,638,720	\$0	\$3,638,720	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$2,745,690	\$0	\$2,745,690	0.000	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$132,365	\$0	\$132,365	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$2,961,247	\$0	\$2,961,247	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$4,050,280	\$0	\$4,050,280	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$4,000	\$0	\$4,000	0.000	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$4,116	\$0	\$4,116	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$175,579	\$0	\$175,579	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$14,607	\$0	\$14,607	0.000	0.000	0.000
Total PERSONAL SERVICES		\$59,399,540	\$0	\$59,399,540	766.263	0.000	766.263

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$1,688,987	\$0	\$1,688,987



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U82-University of North Carolina at Pembroke

16082-University of North Carolina at Pembroke - General Fund

Requirements

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532100	PURCHASED CONTRACT SERVICES	\$770,065	\$0	\$770,065
532150	ACADEMIC SERVICES	\$39,760	\$0	\$39,760
532200	UTILITIES	\$3,257,958	\$0	\$3,257,958
Total PURCHASED SERVICES		\$5,756,770	\$0	\$5,756,770

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$5,888,519	\$0	\$5,888,519
Total SUPPLIES		\$5,888,519	\$0	\$5,888,519

PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY, PLANT, EQUIPMENT	\$889,960	\$0	\$889,960
534600	ART, LIBRARY, LEARNING RESOURCES	\$1,002,869	\$0	\$1,002,869
Total PROPERTY, PLANT, EQUIPMENT		\$1,892,829	\$0	\$1,892,829

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	OTHER EXPENSES	\$1,992,806	\$0	\$1,992,806
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,200	\$0	\$1,200
Total OTHER EXPENSES		\$1,994,006	\$0	\$1,994,006

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536810	EDUC AWAR-APPROP GRANTS	\$538,711	\$0	\$538,711



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16082-University of North Carolina at Pembroke - General Fund

Requirements

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536840	ACAD ENHANCEMENT SCHOOL	\$1,135,479	\$0	\$1,135,479
536881	UNC CAMPUS SCHOLARSHIPS	\$320,000	\$0	\$320,000
536890	OTHER EDUCATIONAL AWARDS	\$1,346,343	\$0	\$1,346,343
Total AID AND PUBLIC ASSISTANCE		\$3,340,533	\$0	\$3,340,533

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538700	INTER-INST TFR	\$10,000	\$0	\$10,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$10,000	\$0	\$10,000

Total Requirements	\$78,282,197	\$0	\$78,282,197

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
432143	GRANTS	\$42,968	\$0	\$42,968
Total GRANTS		\$42,968	\$0	\$42,968

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434140	SALES,SERVICE & RENTALS	\$120,910	\$0	\$120,910
434190	OTHER SALES & SERVICES	\$17,980	\$0	\$17,980
434320	SALES,SERVICE & RENTALS	\$3,200	\$0	\$3,200
434321	SALES,SERVICE & RENTALS	\$10,295	\$0	\$10,295
434410	SALES,SERVICE & RENTALS	\$13,900	\$0	\$13,900



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U82-University of North Carolina at Pembroke

16082-University of North Carolina at Pembroke - General Fund

Receipts

Total SALES,SERVICE & RENTALS	\$166,285	\$0	\$166,285

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435500	FEES,LICENSES & FINES	\$18,400	\$0	\$18,400
435810	FEES,LICENSES & FINES	\$19,634,825	\$0	\$19,634,825
435812	FEES,LICENSES & FINES	\$74,000	\$0	\$74,000
435820	FEES,LICENSES & FINES	\$3,909,850	\$0	\$3,909,850
435822	FEES,LICENSES & FINES	(\$38,377)	\$0	(\$38,377)
435823	FEES,LICENSES & FINES	\$5,873	\$0	\$5,873
435830	FEES,LICENSES & FINES	\$102,321	\$0	\$102,321
435831	FEES,LICENSES & FINES	\$40,891	\$0	\$40,891
435834	FEES,LICENSES & FINES	\$120,895	\$0	\$120,895
Total FEES,LICENSES & FINES		\$23,868,678	\$0	\$23,868,678

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437990	MISCELLANEOUS	\$25,200	\$0	\$25,200
437994	MISCELLANEOUS	\$3,500	\$0	\$3,500
Total MISCELLANEOUS		\$28,700	\$0	\$28,700

Total Receipts	\$24,106,631	\$0	\$24,106,631

Net Appropriation/Total FTE Count	\$54,175,566	\$0	\$54,175,566	766.263	766.263	766.263



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U82-University of North Carolina at Pembroke

16082-University of North Carolina at Pembroke - General Fund

1101-Instruction

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$191,224	\$0	\$191,224	2.190	0.000	2.190
531150	EPA-TEACH SALARIES-UNIV	\$24,266,491	\$0	\$24,266,491	330.393	0.000	330.393
531210	SPA-REG SALARIES-UNIV	\$1,415,978	\$0	\$1,415,978	39.810	0.000	39.810
531350	STU TEMP WAGES - UNIV	\$44,254	\$0	\$44,254	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$21,519	\$0	\$21,519	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$2,155,483	\$0	\$2,155,483	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$1,049,851	\$0	\$1,049,851	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$2,231,859	\$0	\$2,231,859	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$1,976,942	\$0	\$1,976,942	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$2,500	\$0	\$2,500	0.000	0.000	0.000
Total PERSONAL SERVICES		\$33,356,101	\$0	\$33,356,101	372.393	0.000	372.393

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$200,000	\$0	\$200,000
532100	PURCHASED CONTRACT SERVICES	\$2,819	\$0	\$2,819
532150	ACADEMIC SERVICES	\$39,760	\$0	\$39,760
Total PURCHASED SERVICES		\$242,579	\$0	\$242,579

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$1,197,372	\$0	\$1,197,372
Total SUPPLIES		\$1,197,372	\$0	\$1,197,372



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Detail By Fund
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U82-University of North Carolina at Pembroke

16082-University of North Carolina at Pembroke - General Fund

1101-Instruction

Requirements

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY,PLANT,EQUIPMENT	\$264,629	\$0	\$264,629
Total PROPERTY,PLANT,EQUIPMENT		\$264,629	\$0	\$264,629

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	OTHER EXPENSES	\$53,029	\$0	\$53,029
Total OTHER EXPENSES		\$53,029	\$0	\$53,029

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538700	INTER-INST TFR	\$10,000	\$0	\$10,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$10,000	\$0	\$10,000

Total Requirements	\$35,123,710	\$0	\$35,123,710

Net Appropriation/Total FTE Count	\$35,123,710	\$0	\$35,123,710	372.393	0.000	372.393



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Detail By Fund
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U82-University of North Carolina at Pembroke

16082-University of North Carolina at Pembroke - General Fund

1102-Summer Term Instruction

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531150	EPA-TEACH SALARIES-UNIV	\$1,460,318	\$0	\$1,460,318	5.800	0.000	5.800
531310	REG(N S) TEMP WAGES-UNIV	\$19,164	\$0	\$19,164	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$54	\$0	\$54	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$109,932	\$0	\$109,932	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$36,233	\$0	\$36,233	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$103,439	\$0	\$103,439	0.000	0.000	0.000
Total PERSONAL SERVICES		\$1,729,140	\$0	\$1,729,140	5.800	0.000	5.800

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$61,637	\$0	\$61,637
Total PURCHASED SERVICES		\$61,637	\$0	\$61,637

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$69,850	\$0	\$69,850
Total SUPPLIES		\$69,850	\$0	\$69,850

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	OTHER EXPENSES	\$175	\$0	\$175
Total OTHER EXPENSES		\$175	\$0	\$175

Total Requirements	\$1,860,802	\$0	\$1,860,802



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U82-University of North Carolina at Pembroke

16082-University of North Carolina at Pembroke - General Fund

1102-Summer Term Instruction

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
435810	FEES,LICENSES & FINES	\$1,736,403	\$0	\$1,736,403			
435820	FEES,LICENSES & FINES	\$124,399	\$0	\$124,399			
Total FEES,LICENSES & FINES		\$1,860,802	\$0	\$1,860,802			
Total Receipts		\$1,860,802	\$0	\$1,860,802			
Net Appropriation/Total FTE Count		\$0	\$0	\$0	5.800	0.000	5.800



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Detail By Fund
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U82-University of North Carolina at Pembroke

16082-University of North Carolina at Pembroke - General Fund

1103-Non-Credit and Receipts Supported Instruction

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$36,369	\$0	\$36,369	0.920	0.000	0.920
531210	SPA-REG SALARIES-UNIV	\$4,370	\$0	\$4,370	0.170	0.000	0.170
531310	REG(N S) TEMP WAGES-UNIV	\$10,169	\$0	\$10,169	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$16,165	\$0	\$16,165	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$4,522	\$0	\$4,522	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$1,605	\$0	\$1,605	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$3,597	\$0	\$3,597	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$6,163	\$0	\$6,163	0.000	0.000	0.000
Total PERSONAL SERVICES		\$82,960	\$0	\$82,960	1.090	0.000	1.090

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532100	PURCHASED CONTRACT SERVICES	\$6,925	\$0	\$6,925
Total PURCHASED SERVICES		\$6,925	\$0	\$6,925

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$41,547	\$0	\$41,547
Total SUPPLIES		\$41,547	\$0	\$41,547

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	OTHER EXPENSES	\$6,780	\$0	\$6,780



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U82-University of North Carolina at Pembroke

16082-University of North Carolina at Pembroke - General Fund

1103-Non-Credit and Receipts Supported Instruction

Requirements

OTHER EXPENSES

Total OTHER EXPENSES	\$6,780	\$0	\$6,780
Total Requirements	\$138,212	\$0	\$138,212

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435830	FEES,LICENSES & FINES	\$97,321	\$0	\$97,321
435831	FEES,LICENSES & FINES	\$40,891	\$0	\$40,891
Total FEES,LICENSES & FINES		\$138,212	\$0	\$138,212
Total Receipts		\$138,212	\$0	\$138,212

Net Appropriation/Total FTE Count	\$0	\$0	\$0	1.090	0.000	1.090



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U82-University of North Carolina at Pembroke

16082-University of North Carolina at Pembroke - General Fund

1142-Community Services

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$57,525	\$0	\$57,525	0.230	0.000	0.230
531210	SPA-REG SALARIES-UNIV	\$29,941	\$0	\$29,941	1.000	0.000	1.000
531350	STU TEMP WAGES - UNIV	\$22,581	\$0	\$22,581	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$444	\$0	\$444	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$6,691	\$0	\$6,691	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$5,916	\$0	\$5,916	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$50	\$0	\$50	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$10,958	\$0	\$10,958	0.000	0.000	0.000
Total PERSONAL SERVICES		\$134,106	\$0	\$134,106	1.230	0.000	1.230

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$184	\$0	\$184
Total PURCHASED SERVICES		\$184	\$0	\$184

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$18,634	\$0	\$18,634
Total SUPPLIES		\$18,634	\$0	\$18,634

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	OTHER EXPENSES	\$750	\$0	\$750



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U82-University of North Carolina at Pembroke

16082-University of North Carolina at Pembroke - General Fund

1142-Community Services

Requirements

OTHER EXPENSES

Total OTHER EXPENSES

Total Requirements

Net Appropriation/Total FTE Count

	\$750	\$0	\$750			
	\$153,674	\$0	\$153,674			
	\$153,674	\$0	\$153,674	1.230	0.000	1.230



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U82-University of North Carolina at Pembroke

16082-University of North Carolina at Pembroke - General Fund

1151-Libraries

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$726,632	\$0	\$726,632	13.000	0.000	13.000
531150	EPA-TEACH SALARIES-UNIV	\$9,000	\$0	\$9,000	0.000	0.000	0.000
531210	SPA-REG SALARIES-UNIV	\$594,734	\$0	\$594,734	21.000	0.000	21.000
531350	STU TEMP WAGES - UNIV	\$38,860	\$0	\$38,860	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$7,416	\$0	\$7,416	0.000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$2,584	\$0	\$2,584	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$10,072	\$0	\$10,072	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$102,916	\$0	\$102,916	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$108,255	\$0	\$108,255	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$57,421	\$0	\$57,421	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$184,895	\$0	\$184,895	0.000	0.000	0.000
Total PERSONAL SERVICES		\$1,842,785	\$0	\$1,842,785	34.000	0.000	34.000

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$41,901	\$0	\$41,901
Total PURCHASED SERVICES		\$41,901	\$0	\$41,901

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$77,230	\$0	\$77,230
Total SUPPLIES		\$77,230	\$0	\$77,230

PROPERTY,PLANT,EQUIPMENT



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1151-Libraries

Requirements

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY,PLANT,EQUIPMENT	\$335,346	\$0	\$335,346
534600	ART,LIBRARY,LEARNING RESOURCES	\$1,001,724	\$0	\$1,001,724
Total PROPERTY,PLANT,EQUIPMENT		\$1,337,070	\$0	\$1,337,070

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	OTHER EXPENSES	\$245,940	\$0	\$245,940
Total OTHER EXPENSES		\$245,940	\$0	\$245,940
Total Requirements		\$3,544,926	\$0	\$3,544,926

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434190	OTHER SALES & SERVICES	\$1,600	\$0	\$1,600
Total SALES,SERVICE & RENTALS		\$1,600	\$0	\$1,600

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435500	FEES,LICENSES & FINES	\$16,000	\$0	\$16,000
Total FEES,LICENSES & FINES		\$16,000	\$0	\$16,000

MISCELLANEOUS



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U82-University of North Carolina at Pembroke

16082-University of North Carolina at Pembroke - General Fund

1151-Libraries

Receipts

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
437990	MISCELLANEOUS	\$5,200	\$0	\$5,200			
Total MISCELLANEOUS		\$5,200	\$0	\$5,200			
Total Receipts		\$22,800	\$0	\$22,800			
Net Appropriation/Total FTE Count		\$3,522,126	\$0	\$3,522,126	34.000	0.000	34.000



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U82-University of North Carolina at Pembroke

16082-University of North Carolina at Pembroke - General Fund

1152-General Academic Support

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$2,605,447	\$0	\$2,605,447	29.770	0.000	29.770
531210	SPA-REG SALARIES-UNIV	\$1,100,450	\$0	\$1,100,450	31.710	0.000	31.710
531310	REG(N S) TEMP WAGES-UNIV	\$336,772	\$0	\$336,772	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$263,723	\$0	\$263,723	0.000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$348	\$0	\$348	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$18,302	\$0	\$18,302	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$291,982	\$0	\$291,982	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$294,424	\$0	\$294,424	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$167,668	\$0	\$167,668	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$323,557	\$0	\$323,557	0.000	0.000	0.000
Total PERSONAL SERVICES		\$5,402,673	\$0	\$5,402,673	61.480	0.000	61.480

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$107,071	\$0	\$107,071
532100	PURCHASED CONTRACT SERVICES	\$13,674	\$0	\$13,674
Total PURCHASED SERVICES		\$120,745	\$0	\$120,745

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$341,737	\$0	\$341,737
Total SUPPLIES		\$341,737	\$0	\$341,737

PROPERTY,PLANT,EQUIPMENT



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U82-University of North Carolina at Pembroke

16082-University of North Carolina at Pembroke - General Fund

1152-General Academic Support

Requirements

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY,PLANT,EQUIPMENT	\$78,342	\$0	\$78,342
534600	ART,LIBRARY,LEARNING RESOURCES	\$1,145	\$0	\$1,145
Total PROPERTY,PLANT,EQUIPMENT		\$79,487	\$0	\$79,487

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	OTHER EXPENSES	\$279,194	\$0	\$279,194
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,200	\$0	\$1,200
Total OTHER EXPENSES		\$280,394	\$0	\$280,394

Total Requirements	\$6,225,036	\$0	\$6,225,036

Net Appropriation/Total FTE Count	\$6,225,036	\$0	\$6,225,036	61.480	0.000	61.480



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U82-University of North Carolina at Pembroke

16082-University of North Carolina at Pembroke - General Fund

1160-Student Services

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$1,619,858	\$0	\$1,619,858	31.120	0.000	31.120
531210	SPA-REG SALARIES-UNIV	\$968,357	\$0	\$968,357	33.170	0.000	33.170
531310	REG(N S) TEMP WAGES-UNIV	\$31,230	\$0	\$31,230	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$28,776	\$0	\$28,776	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$15,784	\$0	\$15,784	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$200,159	\$0	\$200,159	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$240,360	\$0	\$240,360	0.000	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$25,648	\$0	\$25,648	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$147,376	\$0	\$147,376	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$352,872	\$0	\$352,872	0.000	0.000	0.000
Total PERSONAL SERVICES		\$3,630,420	\$0	\$3,630,420	64.290	0.000	64.290

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$1,059,124	\$0	\$1,059,124
532100	PURCHASED CONTRACT SERVICES	\$11,160	\$0	\$11,160
Total PURCHASED SERVICES		\$1,070,284	\$0	\$1,070,284

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$262,684	\$0	\$262,684
Total SUPPLIES		\$262,684	\$0	\$262,684

PROPERTY, PLANT, EQUIPMENT



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U82-University of North Carolina at Pembroke

16082-University of North Carolina at Pembroke - General Fund

1160-Student Services

Requirements

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY,PLANT,EQUIPMENT	\$83,533	\$0	\$83,533
Total PROPERTY,PLANT,EQUIPMENT		\$83,533	\$0	\$83,533

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	OTHER EXPENSES	\$199,225	\$0	\$199,225
Total OTHER EXPENSES		\$199,225	\$0	\$199,225

Total Requirements

\$5,246,146 \$0 \$5,246,146

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
432143	GRANTS	\$42,968	\$0	\$42,968
Total GRANTS		\$42,968	\$0	\$42,968

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434190	OTHER SALES & SERVICES	\$15,000	\$0	\$15,000
434410	SALES,SERVICE & RENTALS	\$9,300	\$0	\$9,300
Total SALES,SERVICE & RENTALS		\$24,300	\$0	\$24,300

FEES,LICENSES & FINES



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U82-University of North Carolina at Pembroke

16082-University of North Carolina at Pembroke - General Fund

1160-Student Services

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
435500	FEES,LICENSES & FINES	\$2,400	\$0	\$2,400			
435830	FEES,LICENSES & FINES	\$5,000	\$0	\$5,000			
435834	FEES,LICENSES & FINES	\$120,895	\$0	\$120,895			
Total FEES,LICENSES & FINES		\$128,295	\$0	\$128,295			
Total Receipts		\$195,563	\$0	\$195,563			
Net Appropriation/Total FTE Count		\$5,050,583	\$0	\$5,050,583	64.290	0.000	64.290



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U82-University of North Carolina at Pembroke

16082-University of North Carolina at Pembroke - General Fund

1170-Institutional Support

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$2,183,316	\$0	\$2,183,316	26.240	0.000	26.240
531210	SPA-REG SALARIES-UNIV	\$3,183,633	\$0	\$3,183,633	67.340	0.000	67.340
531310	REG(N S) TEMP WAGES-UNIV	\$29,134	\$0	\$29,134	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$17,132	\$0	\$17,132	0.000	0.000	0.000
531410	OT PAY - UNIV	\$1,000	(\$230)	\$770	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$121,000	\$0	\$121,000	0.000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$4,036	\$0	\$4,036	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	(\$230)	\$230	\$0	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$432,080	\$0	\$432,080	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$619,850	\$0	\$619,850	0.000	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$1,156	\$0	\$1,156	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$236,085	\$0	\$236,085	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$497,433	\$0	\$497,433	0.000	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$4,116	\$0	\$4,116	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$175,000	\$0	\$175,000	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$14,607	\$0	\$14,607	0.000	0.000	0.000
Total PERSONAL SERVICES		\$7,519,348	\$0	\$7,519,348	93.580	0.000	93.580

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$3,739	\$0	\$3,739
532100	PURCHASED CONTRACT SERVICES	\$290,439	\$0	\$290,439
Total PURCHASED SERVICES		\$294,178	\$0	\$294,178



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U82-University of North Carolina at Pembroke

16082-University of North Carolina at Pembroke - General Fund

1170-Institutional Support

Requirements

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$3,128,384	\$0	\$3,128,384
Total SUPPLIES		\$3,128,384	\$0	\$3,128,384

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY,PLANT,EQUIPMENT	\$66,087	\$0	\$66,087
Total PROPERTY,PLANT,EQUIPMENT		\$66,087	\$0	\$66,087

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	OTHER EXPENSES	\$1,118,155	\$0	\$1,118,155
Total OTHER EXPENSES		\$1,118,155	\$0	\$1,118,155
Total Requirements		\$12,126,152	\$0	\$12,126,152

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434320	SALES,SERVICE & RENTALS	\$3,200	\$0	\$3,200
434321	SALES,SERVICE & RENTALS	\$10,295	\$0	\$10,295
Total SALES,SERVICE & RENTALS		\$13,495	\$0	\$13,495

MISCELLANEOUS



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U82-University of North Carolina at Pembroke

16082-University of North Carolina at Pembroke - General Fund

1170-Institutional Support

Receipts

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
437990	MISCELLANEOUS	\$20,000	\$0	\$20,000			
437994	MISCELLANEOUS	\$3,500	\$0	\$3,500			
Total MISCELLANEOUS		\$23,500	\$0	\$23,500			
Total Receipts		\$36,995	\$0	\$36,995			
Net Appropriation/Total FTE Count		\$12,089,157	\$0	\$12,089,157	93.580	0.000	93.580



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U82-University of North Carolina at Pembroke

16082-University of North Carolina at Pembroke - General Fund

1180-Physical Plant Operation

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$217,837	\$0	\$217,837	4.000	0.000	4.000
531210	SPA-REG SALARIES-UNIV	\$3,389,298	\$0	\$3,389,298	116.500	0.000	116.500
531230	LEO SALARIES-UNIV	\$424,064	\$0	\$424,064	11.900	0.000	11.900
531310	REG(N S) TEMP WAGES-UNIV	\$20,592	\$0	\$20,592	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$4,306	\$0	\$4,306	0.000	0.000	0.000
531410	OT PAY - UNIV	\$12,621	\$0	\$12,621	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$13,384	\$0	\$13,384	0.000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$46,225	\$0	\$46,225	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$30,677	\$0	\$30,677	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$334,955	\$0	\$334,955	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$389,196	\$0	\$389,196	0.000	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$105,561	\$0	\$105,561	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$13,752	\$0	\$13,752	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$697,460	\$0	\$697,460	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,500	\$0	\$1,500	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$579	\$0	\$579	0.000	0.000	0.000
Total PERSONAL SERVICES		\$5,702,007	\$0	\$5,702,007	132.400	0.000	132.400

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$215,331	\$0	\$215,331
532100	PURCHASED CONTRACT SERVICES	\$445,048	\$0	\$445,048
532200	UTILITIES	\$3,257,958	\$0	\$3,257,958



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U82-University of North Carolina at Pembroke

16082-University of North Carolina at Pembroke - General Fund

1180-Physical Plant Operation

Requirements

PURCHASED SERVICES

Total PURCHASED SERVICES	\$3,918,337	\$0	\$3,918,337

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised

533000	SUPPLIES	\$751,081	\$0	\$751,081

Total SUPPLIES		\$751,081	\$0	\$751,081

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised

534000	PROPERTY,PLANT,EQUIPMENT	\$62,023	\$0	\$62,023

Total PROPERTY,PLANT,EQUIPMENT		\$62,023	\$0	\$62,023

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised

535000	OTHER EXPENSES	\$89,558	\$0	\$89,558

Total OTHER EXPENSES		\$89,558	\$0	\$89,558

Total Requirements		\$10,523,006	\$0	\$10,523,006

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised

434140	SALES,SERVICE & RENTALS	\$120,910	\$0	\$120,910

434190	OTHER SALES & SERVICES	\$1,380	\$0	\$1,380

434410	SALES,SERVICE & RENTALS	\$4,600	\$0	\$4,600



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U82-University of North Carolina at Pembroke

16082-University of North Carolina at Pembroke - General Fund

1180-Physical Plant Operation

Receipts

SALES,SERVICE & RENTALS

Total SALES,SERVICE & RENTALS

\$126,890	\$0	\$126,890

Total Receipts

\$126,890	\$0	\$126,890

Net Appropriation/Total FTE Count

\$10,396,116	\$0	\$10,396,116	132.400	0.000	132.400



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U82-University of North Carolina at Pembroke

16082-University of North Carolina at Pembroke - General Fund

1230-Student Financial Aid

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
536810	EDUC AWAR-APPROP GRANTS	\$538,711	\$0	\$538,711			
536840	ACAD ENHANCEMENT SCHOOL	\$1,135,479	\$0	\$1,135,479			
536881	UNC CAMPUS SCHOLARSHIPS	\$320,000	\$0	\$320,000			
536890	OTHER EDUCATIONAL AWARDS	\$1,346,343	\$0	\$1,346,343			
Total AID AND PUBLIC ASSISTANCE		\$3,340,533	\$0	\$3,340,533			
Total Requirements		\$3,340,533	\$0	\$3,340,533			
Net Appropriation/Total FTE Count		\$3,340,533	\$0	\$3,340,533	0.000	0.000	0.000



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U82-University of North Carolina at Pembroke

16082-University of North Carolina at Pembroke - General Fund

1990-Multi-Activity

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435810	FEES,LICENSES & FINES	\$17,898,422	\$0	\$17,898,422
435812	FEES,LICENSES & FINES	\$74,000	\$0	\$74,000
435820	FEES,LICENSES & FINES	\$3,785,451	\$0	\$3,785,451
435822	FEES,LICENSES & FINES	(\$38,377)	\$0	(\$38,377)
435823	FEES,LICENSES & FINES	\$5,873	\$0	\$5,873
Total FEES,LICENSES & FINES		\$21,725,369	\$0	\$21,725,369
Total Receipts		\$21,725,369	\$0	\$21,725,369
Net Appropriation/Total FTE Count		(\$21,725,369)	\$0	(\$21,725,369)

**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

Code: 16084

CAMPUS/AGENCY NAME: Winston-Salem State University - General Fund

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2014-15 Revised
Total Requirements	\$92,177,379
Less Estimated Receipts	\$23,417,567
Net Appropriation	\$68,759,812



Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2013-15

U84-Winston-Salem State University

16084-Winston-Salem State University - General Fund

Requirements

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
1101	Instruction	\$49,031,586	\$0	\$49,031,586	520.224	0.000	520.224
1102	Summer Term Instruction	\$1,350,438	\$0	\$1,350,438	14.688	0.000	14.688
1103	Non-Credit and Receipts Supported Instruction	\$50,000	\$0	\$50,000	0.000	0.000	0.000
1142	Community Services	\$0	\$0	\$0	1.000	0.000	1.000
1151	Libraries	\$4,195,352	\$0	\$4,195,352	24.720	0.000	24.720
1152	General Academic Support	\$5,273,517	\$0	\$5,273,517	54.000	0.000	54.000
1160	Student Services	\$4,395,412	\$0	\$4,395,412	60.890	0.000	60.890
1170	Institutional Support	\$12,724,450	\$0	\$12,724,450	148.980	0.000	148.980
1180	Physical Plant Operation	\$11,719,210	(\$220,272)	\$11,498,938	152.411	0.000	152.411
1230	Student Financial Aid	\$3,657,686	\$0	\$3,657,686	0.000	0.000	0.000
Total Requirements		\$92,397,651	(\$220,272)	\$92,177,379	976.913	0.000	976.913

Receipts

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
1102	Summer Term Instruction	\$1,350,438	\$0	\$1,350,438	0.000	0.000	0.000
1103	Non-Credit and Receipts Supported Instruction	\$50,000	\$0	\$50,000	0.000	0.000	0.000
1151	Libraries	\$36,000	\$0	\$36,000	0.000	0.000	0.000
1160	Student Services	\$120,000	\$0	\$120,000	0.000	0.000	0.000
1170	Institutional Support	\$55,100	\$0	\$55,100	0.000	0.000	0.000
1180	Physical Plant Operation	\$658,394	\$0	\$658,394	0.000	0.000	0.000
1990	Multi-Activity	\$21,147,635	\$0	\$21,147,635	0.000	0.000	0.000
Total Receipts		\$23,417,567	\$0	\$23,417,567	0.000	0.000	0.000

Net Appropriation/Total FTE Count	\$68,980,084	(\$220,272)	\$68,759,812	976.913	0.000	976.913



Certified Budget - Revised (BD307)
Summary By Account
Biennium 2013-15

U84-Winston-Salem State University

16084-Winston-Salem State University - General Fund

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$10,279,066	\$0	\$10,279,066	119.579	0.000	119.579
531150	EPA-TEACH SALARIES-UNIV	\$34,057,120	\$0	\$34,057,120	457.458	0.000	457.458
531210	SPA-REG SALARIES-UNIV	\$13,778,634	\$0	\$13,778,634	367.976	0.000	367.976
531230	LEO SALARIES-UNIV	\$769,949	\$0	\$769,949	17.800	0.000	17.800
531350	STU TEMP WAGES - UNIV	\$524,531	\$0	\$524,531	0.000	0.000	0.000
531410	OT PAY - UNIV	\$26,000	\$0	\$26,000	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$0	\$73,886	\$73,886	0.000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$73,886	(\$73,886)	\$0	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$115,620	\$0	\$115,620	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$4,502,975	\$0	\$4,502,975	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$5,318,779	\$0	\$5,318,779	0.000	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$140,062	\$0	\$140,062	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$2,609,828	\$0	\$2,609,828	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$5,085,864	\$0	\$5,085,864	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,554	\$0	\$1,554	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$37,554	(\$37,554)	\$0	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$0	\$37,554	\$37,554	0.000	0.000	0.000
Total PERSONAL SERVICES		\$77,321,422	\$0	\$77,321,422	962.813	0.000	962.813

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$2,832,234	\$0	\$2,832,234
532100	PURCHASED CONTRACT SERVICES	\$449,370	\$0	\$449,370
532150	ACADEMIC SERVICES	\$26,000	\$0	\$26,000



Certified Budget - Revised (BD307)
Summary By Account
Biennium 2013-15

U84-Winston-Salem State University

16084-Winston-Salem State University - General Fund

Requirements

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532200	UTILITIES	\$2,449,051	\$0	\$2,449,051
Total PURCHASED SERVICES		\$5,756,655	\$0	\$5,756,655

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$1,189,014	\$0	\$1,189,014
Total SUPPLIES		\$1,189,014	\$0	\$1,189,014

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY, PLANT, EQUIPMENT	\$868,962	\$0	\$868,962
534600	ART, LIBRARY, LEARNING RESOURCES	\$100,708	\$1,787,015	\$1,887,723
5346XX	ART, ARTIFACTS, LITERATURE	\$1,787,015	(\$1,787,015)	\$0
Total PROPERTY, PLANT & EQUIPMENT		\$2,756,685	\$0	\$2,756,685

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	OTHER EXPENSES	\$569,118	\$2,000	\$571,118
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,000	(\$2,000)	\$0
Total OTHER EXPENSES		\$571,118	\$0	\$571,118

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536810	EDUC AWAR-APPROP GRANTS	\$627,677	\$0	\$627,677
536881	UNC CAMPUS SCHOLARSHIPS	\$320,000	\$0	\$320,000



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Summary By Account
Biennium 2013-15

U84-Winston-Salem State University

16084-Winston-Salem State University - General Fund

Requirements

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536890	OTHER EDUCATIONAL AWARDS	\$2,710,009	\$0	\$2,710,009
Total AID AND PUBLIC ASSISTANCE		\$3,657,686	\$0	\$3,657,686

AGENCY RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537123	RES-STUDENT ACTIVITY	\$549,822	\$0	\$549,822	7.500	0.000	7.500
537125	RES-HILL HALL	\$132,704	\$0	\$132,704	1.900	0.000	1.900
537127	RES CENTER DESIGN INNOV	\$440,545	(\$220,272)	\$220,273	4.700	0.000	4.700
Total AGENCY RESERVES		\$1,123,071	(\$220,272)	\$902,799	14.100	0.000	14.100

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538600	NONMAND INTRA-INST TFR	\$22,000	\$0	\$22,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$22,000	\$0	\$22,000

Total Requirements	\$92,397,651	(\$220,272)	\$92,177,379

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
432141	GRANTS	\$25,000	\$0	\$25,000
Total GRANTS		\$25,000	\$0	\$25,000

SALES,SERVICE & RENTALS



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Summary By Account
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U84-Winston-Salem State University

16084-Winston-Salem State University - General Fund

Receipts

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434140	SALES,SERVICE & RENTALS	\$163,350	\$0	\$163,350
434170	SALES,SERVICE & RENTALS	\$495,044	\$0	\$495,044
434195	SALES,SERVICE & RENTALS	\$33,262	\$0	\$33,262
434410	SALES,SERVICE & RENTALS	\$100	\$0	\$100
Total SALES,SERVICE & RENTALS		\$691,756	\$0	\$691,756

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435810	FEES,LICENSES & FINES	\$16,843,545	\$0	\$16,843,545
435812	FEES,LICENSES & FINES	\$353,328	\$0	\$353,328
435820	FEES,LICENSES & FINES	\$5,210,526	\$0	\$5,210,526
435822	FEES,LICENSES & FINES	(\$17,326)	\$0	(\$17,326)
435823	FEES,LICENSES & FINES	\$50,000	\$0	\$50,000
435830	FEES,LICENSES & FINES	\$153,000	\$0	\$153,000
435831	FEES,LICENSES & FINES	\$50,000	\$0	\$50,000
Total FEES,LICENSES & FINES		\$22,643,073	\$0	\$22,643,073

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437127	MISCELLANEOUS	\$20,000	\$0	\$20,000
437990	MISCELLANEOUS	\$37,738	\$0	\$37,738
Total MISCELLANEOUS		\$57,738	\$0	\$57,738

Total Receipts	\$23,417,567	\$0	\$23,417,567

Net Appropriation/Total FTE Count	\$68,980,084	(\$220,272)	\$68,759,812	976.913	976.913	976.913



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U84-Winston-Salem State University

16084-Winston-Salem State University - General Fund

1101-Instruction

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$961,406	\$0	\$961,406	13.000	0.000	13.000
531150	EPA-TEACH SALARIES-UNIV	\$33,266,484	\$0	\$33,266,484	446.770	0.000	446.770
531210	SPA-REG SALARIES-UNIV	\$2,091,892	\$0	\$2,091,892	60.454	0.000	60.454
531350	STU TEMP WAGES - UNIV	\$341,516	\$0	\$341,516	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$12,328	\$0	\$12,328	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$2,735,746	\$0	\$2,735,746	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$2,884,180	\$0	\$2,884,180	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$2,128,434	\$0	\$2,128,434	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$2,758,414	\$0	\$2,758,414	0.000	0.000	0.000
Total PERSONAL SERVICES		\$47,180,400	\$0	\$47,180,400	520.224	0.000	520.224

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$968,129	\$0	\$968,129
532100	PURCHASED CONTRACT SERVICES	\$194,860	\$0	\$194,860
532150	ACADEMIC SERVICES	\$26,000	\$0	\$26,000
Total PURCHASED SERVICES		\$1,188,989	\$0	\$1,188,989

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$267,774	\$0	\$267,774
Total SUPPLIES		\$267,774	\$0	\$267,774

PROPERTY,PLANT,EQUIPMENT



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Detail By Fund
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U84-Winston-Salem State University

16084-Winston-Salem State University - General Fund

1101-Instruction

Requirements

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY,PLANT,EQUIPMENT	\$213,371	\$0	\$213,371
Total PROPERTY,PLANT,EQUIPMENT		\$213,371	\$0	\$213,371

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	OTHER EXPENSES	\$181,052	\$0	\$181,052
Total OTHER EXPENSES		\$181,052	\$0	\$181,052

Total Requirements	\$49,031,586	\$0	\$49,031,586

Net Appropriation/Total FTE Count	\$49,031,586	\$0	\$49,031,586	520.224	0.000	520.224



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U84-Winston-Salem State University

16084-Winston-Salem State University - General Fund

1102-Summer Term Instruction

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$124,606	\$0	\$124,606	2.000	0.000	2.000
531150	EPA-TEACH SALARIES-UNIV	\$787,636	\$0	\$787,636	10.688	0.000	10.688
531210	SPA-REG SALARIES-UNIV	\$136,800	\$0	\$136,800	2.000	0.000	2.000
531510	SOCIAL SEC CONTRIB-UNIV	\$87,967	\$0	\$87,967	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$67,361	\$0	\$67,361	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$71,822	\$0	\$71,822	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$37,287	\$0	\$37,287	0.000	0.000	0.000
Total PERSONAL SERVICES		\$1,313,479	\$0	\$1,313,479	14.688	0.000	14.688

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$18,758	\$0	\$18,758
Total PURCHASED SERVICES		\$18,758	\$0	\$18,758

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$10,605	\$0	\$10,605
Total SUPPLIES		\$10,605	\$0	\$10,605

PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY, PLANT, EQUIPMENT	\$7,596	\$0	\$7,596
Total PROPERTY, PLANT, EQUIPMENT		\$7,596	\$0	\$7,596



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Detail By Fund
Biennium 2013-15

U84-Winston-Salem State University

16084-Winston-Salem State University - General Fund

1102-Summer Term Instruction

Requirements

Total Requirements	\$1,350,438	\$0	\$1,350,438

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435810	FEES,LICENSES & FINES	\$1,164,170	\$0	\$1,164,170
435820	FEES,LICENSES & FINES	\$128,268	\$0	\$128,268
435830	FEES,LICENSES & FINES	\$58,000	\$0	\$58,000
Total FEES,LICENSES & FINES		\$1,350,438	\$0	\$1,350,438
Total Receipts		\$1,350,438	\$0	\$1,350,438

Net Appropriation/Total FTE Count	\$0	\$0	\$0	14.688	0.000	14.688



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U84-Winston-Salem State University

16084-Winston-Salem State University - General Fund

1103-Non-Credit and Receipts Supported Instruction

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531150	EPA-TEACH SALARIES-UNIV	\$3,000	\$0	\$3,000	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$230	\$0	\$230	0.000	0.000	0.000
Total PERSONAL SERVICES		\$3,230	\$0	\$3,230	0.000	0.000	0.000

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$42,720	\$0	\$42,720
Total PURCHASED SERVICES		\$42,720	\$0	\$42,720

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$1,850	\$0	\$1,850
Total SUPPLIES		\$1,850	\$0	\$1,850

PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY, PLANT, EQUIPMENT	\$200	\$0	\$200
Total PROPERTY, PLANT, EQUIPMENT		\$200	\$0	\$200

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	OTHER EXPENSES	\$0	\$2,000	\$2,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,000	(\$2,000)	\$0



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U84-Winston-Salem State University

16084-Winston-Salem State University - General Fund

1103-Non-Credit and Receipts Supported Instruction

Requirements

OTHER EXPENSES

Total OTHER EXPENSES	\$2,000	\$0	\$2,000
Total Requirements	\$50,000	\$0	\$50,000

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435831	FEES,LICENSES & FINES	\$50,000	\$0	\$50,000
Total FEES,LICENSES & FINES		\$50,000	\$0	\$50,000
Total Receipts		\$50,000	\$0	\$50,000

Net Appropriation/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000



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Detail By Fund
Biennium 2013-15

U84-Winston-Salem State University

16084-Winston-Salem State University - General Fund

1142-Community Services

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$0	\$0	\$0	1.000	0.000	1.000
Total PERSONAL SERVICES		\$0	\$0	\$0	1.000	0.000	1.000
Total Requirements		\$0	\$0	\$0	1.000	0.000	1.000
Net Appropriation/Total FTE Count		\$0	\$0	\$0	1.000	0.000	1.000



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U84-Winston-Salem State University

16084-Winston-Salem State University - General Fund

1151-Libraries

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$662,000	\$0	\$662,000	11.000	0.000	11.000
531210	SPA-REG SALARIES-UNIV	\$516,082	\$0	\$516,082	13.720	0.000	13.720
531350	STU TEMP WAGES - UNIV	\$76,047	\$0	\$76,047	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$0	\$1,712	\$1,712	0.000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$1,712	(\$1,712)	\$0	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$1,800	\$0	\$1,800	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$89,477	\$0	\$89,477	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$155,799	\$0	\$155,799	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$5,429	\$0	\$5,429	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$126,088	\$0	\$126,088	0.000	0.000	0.000
Total PERSONAL SERVICES		\$1,634,434	\$0	\$1,634,434	24.720	0.000	24.720

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$232,136	\$0	\$232,136
Total PURCHASED SERVICES		\$232,136	\$0	\$232,136

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$131,094	\$0	\$131,094
Total SUPPLIES		\$131,094	\$0	\$131,094

PROPERTY, PLANT & EQUIPMENT



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Detail By Fund
Biennium 2013-15

U84-Winston-Salem State University

16084-Winston-Salem State University - General Fund

1151-Libraries

Requirements

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY,PLANT,EQUIPMENT	\$283,795	\$0	\$283,795
534600	ART,LIBRARY,LEARNING RESOURCES	\$100,708	\$1,787,015	\$1,887,723
5346XX	ART,ARTIFACTS,LITERATURE	\$1,787,015	(\$1,787,015)	\$0
Total PROPERTY,PLANT & EQUIPMENT		\$2,171,518	\$0	\$2,171,518

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	OTHER EXPENSES	\$4,170	\$0	\$4,170
Total OTHER EXPENSES		\$4,170	\$0	\$4,170

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538600	NONMAND INTRA-INST TFR	\$22,000	\$0	\$22,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$22,000	\$0	\$22,000

Total Requirements	\$4,195,352	\$0	\$4,195,352

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434195	SALES,SERVICE & RENTALS	\$33,262	\$0	\$33,262
Total SALES,SERVICE & RENTALS		\$33,262	\$0	\$33,262

MISCELLANEOUS



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U84-Winston-Salem State University

16084-Winston-Salem State University - General Fund

1151-Libraries

Receipts

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
437990	MISCELLANEOUS	\$2,738	\$0	\$2,738			
Total MISCELLANEOUS		\$2,738	\$0	\$2,738			
Total Receipts		\$36,000	\$0	\$36,000			
Net Appropriation/Total FTE Count		\$4,159,352	\$0	\$4,159,352	24.720	0.000	24.720



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Detail By Fund
Biennium 2013-15

U84-Winston-Salem State University

16084-Winston-Salem State University - General Fund

1152-General Academic Support

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$2,616,244	\$0	\$2,616,244	28.000	0.000	28.000
531210	SPA-REG SALARIES-UNIV	\$1,023,852	\$0	\$1,023,852	26.000	0.000	26.000
531350	STU TEMP WAGES - UNIV	\$25,100	\$0	\$25,100	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$8,399	\$0	\$8,399	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$289,734	\$0	\$289,734	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$413,462	\$0	\$413,462	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$104,523	\$0	\$104,523	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$286,631	\$0	\$286,631	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$335	(\$335)	\$0	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$0	\$335	\$335	0.000	0.000	0.000
Total PERSONAL SERVICES		\$4,768,280	\$0	\$4,768,280	54.000	0.000	54.000

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$144,733	\$0	\$144,733
Total PURCHASED SERVICES		\$144,733	\$0	\$144,733

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$155,392	\$0	\$155,392
Total SUPPLIES		\$155,392	\$0	\$155,392

PROPERTY, PLANT, EQUIPMENT



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U84-Winston-Salem State University

16084-Winston-Salem State University - General Fund

1152-General Academic Support

Requirements

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY,PLANT,EQUIPMENT	\$153,437	\$0	\$153,437
Total PROPERTY,PLANT,EQUIPMENT		\$153,437	\$0	\$153,437

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	OTHER EXPENSES	\$51,675	\$0	\$51,675
Total OTHER EXPENSES		\$51,675	\$0	\$51,675

Total Requirements	\$5,273,517	\$0	\$5,273,517

Net Appropriation/Total FTE Count	\$5,273,517	\$0	\$5,273,517	54.000	0.000	54.000



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U84-Winston-Salem State University

16084-Winston-Salem State University - General Fund

1160-Student Services

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$1,525,418	\$0	\$1,525,418	20.890	0.000	20.890
531210	SPA-REG SALARIES-UNIV	\$1,403,925	\$0	\$1,403,925	40.000	0.000	40.000
531350	STU TEMP WAGES - UNIV	\$58,068	\$0	\$58,068	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$7,226	\$0	\$7,226	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$223,335	\$0	\$223,335	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$364,658	\$0	\$364,658	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$53,775	\$0	\$53,775	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$316,712	\$0	\$316,712	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$2,609	(\$2,609)	\$0	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$0	\$2,609	\$2,609	0.000	0.000	0.000
Total PERSONAL SERVICES		\$3,955,726	\$0	\$3,955,726	60.890	0.000	60.890

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$294,778	\$0	\$294,778
532100	PURCHASED CONTRACT SERVICES	\$36,943	\$0	\$36,943
Total PURCHASED SERVICES		\$331,721	\$0	\$331,721

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$107,965	\$0	\$107,965
Total SUPPLIES		\$107,965	\$0	\$107,965
Total Requirements		\$4,395,412	\$0	\$4,395,412



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U84-Winston-Salem State University

16084-Winston-Salem State University - General Fund

1160-Student Services

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
432141	GRANTS	\$25,000	\$0	\$25,000
Total GRANTS		\$25,000	\$0	\$25,000

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435830	FEES,LICENSES & FINES	\$95,000	\$0	\$95,000
Total FEES,LICENSES & FINES		\$95,000	\$0	\$95,000
Total Receipts		\$120,000	\$0	\$120,000

Net Appropriation/Total FTE Count	\$4,275,412	\$0	\$4,275,412	60.890	0.000	60.890



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U84-Winston-Salem State University

16084-Winston-Salem State University - General Fund

1170-Institutional Support

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$3,733,341	\$0	\$3,733,341	37.000	0.000	37.000
531210	SPA-REG SALARIES-UNIV	\$4,891,346	\$0	\$4,891,346	111.980	0.000	111.980
531350	STU TEMP WAGES - UNIV	\$23,800	\$0	\$23,800	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$49,799	\$0	\$49,799	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$672,744	\$0	\$672,744	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$935,359	\$0	\$935,359	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$223,311	\$0	\$223,311	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$716,496	\$0	\$716,496	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,554	\$0	\$1,554	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$34,610	(\$34,610)	\$0	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$0	\$34,610	\$34,610	0.000	0.000	0.000
Total PERSONAL SERVICES		\$11,282,360	\$0	\$11,282,360	148.980	0.000	148.980

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$573,884	\$0	\$573,884
532100	PURCHASED CONTRACT SERVICES	\$217,567	\$0	\$217,567
Total PURCHASED SERVICES		\$791,451	\$0	\$791,451

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$239,113	\$0	\$239,113
Total SUPPLIES		\$239,113	\$0	\$239,113



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U84-Winston-Salem State University

16084-Winston-Salem State University - General Fund

1170-Institutional Support

Requirements

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY,PLANT,EQUIPMENT	\$210,563	\$0	\$210,563
Total PROPERTY,PLANT,EQUIPMENT		\$210,563	\$0	\$210,563

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	OTHER EXPENSES	\$200,963	\$0	\$200,963
Total OTHER EXPENSES		\$200,963	\$0	\$200,963

Total Requirements	\$12,724,450	\$0	\$12,724,450

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434410	SALES,SERVICE & RENTALS	\$100	\$0	\$100
Total SALES,SERVICE & RENTALS		\$100	\$0	\$100

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437127	MISCELLANEOUS	\$20,000	\$0	\$20,000
437990	MISCELLANEOUS	\$35,000	\$0	\$35,000
Total MISCELLANEOUS		\$55,000	\$0	\$55,000
Total Receipts		\$55,100	\$0	\$55,100



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U84-Winston-Salem State University

16084-Winston-Salem State University - General Fund

1170-Institutional Support

Net Appropriation/Total FTE Count	\$12,669,350	\$0	\$12,669,350	148.980	0.000	148.980



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U84-Winston-Salem State University

16084-Winston-Salem State University - General Fund

1180-Physical Plant Operation

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$656,051	\$0	\$656,051	6.689	0.000	6.689
531210	SPA-REG SALARIES-UNIV	\$3,714,737	\$0	\$3,714,737	113.822	0.000	113.822
531230	LEO SALARIES-UNIV	\$769,949	\$0	\$769,949	17.800	0.000	17.800
531410	OT PAY - UNIV	\$26,000	\$0	\$26,000	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$0	\$72,174	\$72,174	0.000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$72,174	(\$72,174)	\$0	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$36,068	\$0	\$36,068	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$403,742	\$0	\$403,742	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$497,960	\$0	\$497,960	0.000	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$140,062	\$0	\$140,062	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$22,534	\$0	\$22,534	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$844,236	\$0	\$844,236	0.000	0.000	0.000
Total PERSONAL SERVICES		\$7,183,513	\$0	\$7,183,513	138.311	0.000	138.311

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$557,096	\$0	\$557,096
532200	UTILITIES	\$2,449,051	\$0	\$2,449,051
Total PURCHASED SERVICES		\$3,006,147	\$0	\$3,006,147

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$275,221	\$0	\$275,221



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U84-Winston-Salem State University
16084-Winston-Salem State University - General Fund
1180-Physical Plant Operation

Requirements

SUPPLIES

Total SUPPLIES	\$275,221	\$0	\$275,221

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	OTHER EXPENSES	\$131,258	\$0	\$131,258
Total OTHER EXPENSES		\$131,258	\$0	\$131,258

AGENCY RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537123	RES-STUDENT ACTIVITY	\$549,822	\$0	\$549,822	7.500	0.000	7.500
537125	RES-HILL HALL	\$132,704	\$0	\$132,704	1.900	0.000	1.900
537127	RES CENTER DESIGN INNOV	\$440,545	(\$220,272)	\$220,273	4.700	0.000	4.700
Total AGENCY RESERVES		\$1,123,071	(\$220,272)	\$902,799	14.100	0.000	14.100
Total Requirements		\$11,719,210	(\$220,272)	\$11,498,938	152.411	0.000	152.411

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434140	SALES,SERVICE & RENTALS	\$163,350	\$0	\$163,350
434170	SALES,SERVICE & RENTALS	\$495,044	\$0	\$495,044
Total SALES,SERVICE & RENTALS		\$658,394	\$0	\$658,394
Total Receipts		\$658,394	\$0	\$658,394

Net Appropriation/Total FTE Count	\$11,060,816	(\$220,272)	\$10,840,544	152.411	0.000	152.411



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U84-Winston-Salem State University

16084-Winston-Salem State University - General Fund

1230-Student Financial Aid

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
536810	EDUC AWAR-APPROP GRANTS	\$627,677	\$0	\$627,677			
536881	UNC CAMPUS SCHOLARSHIPS	\$320,000	\$0	\$320,000			
536890	OTHER EDUCATIONAL AWARDS	\$2,710,009	\$0	\$2,710,009			
Total AID AND PUBLIC ASSISTANCE		\$3,657,686	\$0	\$3,657,686			
Total Requirements		\$3,657,686	\$0	\$3,657,686			
Net Appropriation/Total FTE Count		\$3,657,686	\$0	\$3,657,686	0.000	0.000	0.000



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U84-Winston-Salem State University

16084-Winston-Salem State University - General Fund

1990-Multi-Activity

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435810	FEES,LICENSES & FINES	\$15,679,375	\$0	\$15,679,375
435812	FEES,LICENSES & FINES	\$353,328	\$0	\$353,328
435820	FEES,LICENSES & FINES	\$5,082,258	\$0	\$5,082,258
435822	FEES,LICENSES & FINES	(\$17,326)	\$0	(\$17,326)
435823	FEES,LICENSES & FINES	\$50,000	\$0	\$50,000
Total FEES,LICENSES & FINES		\$21,147,635	\$0	\$21,147,635
Total Receipts		\$21,147,635	\$0	\$21,147,635
Net Appropriation/Total FTE Count		(\$21,147,635)	\$0	(\$21,147,635)

**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

Code: 16086

CAMPUS/AGENCY NAME: Elizabeth City State University - General Fund

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2014-15 Revised
Total Requirements	\$49,800,606
Less Estimated Receipts	\$14,415,549
Net Appropriation	\$35,385,057



Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2013-15

U86-Elizabeth City State University

16086-Elizabeth City State University - General Fund

Requirements

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
1101	Instruction	\$19,124,925	\$0	\$19,124,925	214.944	0.000	214.944
1102	Summer Term Instruction	\$754,353	\$0	\$754,353	4.000	0.000	4.000
1142	Community Services	\$420,832	\$0	\$420,832	6.000	0.000	6.000
1151	Libraries	\$1,798,409	\$0	\$1,798,409	17.000	0.000	17.000
1152	General Academic Support	\$3,143,768	\$0	\$3,143,768	35.153	0.000	35.153
1160	Student Services	\$2,600,702	\$0	\$2,600,702	37.146	0.000	37.146
1170	Institutional Support	\$9,839,072	\$0	\$9,839,072	94.727	0.000	94.727
1180	Physical Plant Operation	\$8,122,529	\$0	\$8,122,529	95.510	0.000	95.510
1230	Student Financial Aid	\$3,996,016	\$0	\$3,996,016	0.000	0.000	0.000
Total Requirements		\$49,800,606	\$0	\$49,800,606	504.480	0.000	504.480

Receipts

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
1102	Summer Term Instruction	\$754,353	\$0	\$754,353	0.000	0.000	0.000
1151	Libraries	\$2,686	\$0	\$2,686	0.000	0.000	0.000
1160	Student Services	\$86,310	\$0	\$86,310	0.000	0.000	0.000
1170	Institutional Support	\$97,916	\$0	\$97,916	0.000	0.000	0.000
1180	Physical Plant Operation	\$228,081	\$0	\$228,081	0.000	0.000	0.000
1990	Multi-Activity	\$13,246,203	\$0	\$13,246,203	0.000	0.000	0.000
Total Receipts		\$14,415,549	\$0	\$14,415,549	0.000	0.000	0.000
Net Appropriation/Total FTE Count		\$35,385,057	\$0	\$35,385,057	504.480	0.000	504.480



Certified Budget - Revised (BD307)
Summary By Account
Biennium 2013-15

U86-Elizabeth City State University

16086-Elizabeth City State University - General Fund

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$6,183,938	\$0	\$6,183,938	81.365	0.000	81.365
531150	EPA-TEACH SALARIES-UNIV	\$14,019,241	\$0	\$14,019,241	179.263	0.000	179.263
531210	SPA-REG SALARIES-UNIV	\$9,369,471	\$0	\$9,369,471	230.452	0.000	230.452
531230	LEO SALARIES-UNIV	\$514,498	\$0	\$514,498	12.500	0.000	12.500
531310	REG(N S) TEMP WAGES-UNIV	\$136,759	\$0	\$136,759	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$34,365	\$0	\$34,365	0.000	0.000	0.000
531410	OT PAY - UNIV	\$5,208	\$0	\$5,208	0.000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$44,614	\$0	\$44,614	0.000	0.000	0.000
531440	CALLBK/STBY PREM PAY-UNIV	\$7,566	\$0	\$7,566	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$83,459	\$0	\$83,459	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$2,300,519	\$0	\$2,300,519	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$2,801,778	\$0	\$2,801,778	0.000	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$87,072	\$0	\$87,072	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$865,869	\$0	\$865,869	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$2,697,884	\$0	\$2,697,884	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$22,304	\$0	\$22,304	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$300	\$0	\$300	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$3,934	\$0	\$3,934	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$10,050	\$0	\$10,050	0.000	0.000	0.000
Total PERSONAL SERVICES		\$39,188,829	\$0	\$39,188,829	503.580	0.000	503.580

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$2,182,853	\$0	\$2,182,853



Certified Budget - Revised (BD307)
Summary By Account
Biennium 2013-15

U86-Elizabeth City State University

16086-Elizabeth City State University - General Fund

Requirements

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532100	PURCHASED CONTRACT SERVICES	\$114,678	\$0	\$114,678
532200	UTILITIES	\$2,459,584	\$0	\$2,459,584
Total PURCHASED SERVICES		\$4,757,115	\$0	\$4,757,115

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$1,063,391	\$0	\$1,063,391
Total SUPPLIES		\$1,063,391	\$0	\$1,063,391

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534600	ART,LIBRARY,LEARNING RESOURCES	\$661,593	\$0	\$661,593
Total PROPERTY,PLANT,EQUIPMENT		\$661,593	\$0	\$661,593

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	OTHER EXPENSES	\$29,039	\$0	\$29,039
Total OTHER EXPENSES		\$29,039	\$0	\$29,039

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536810	EDUC AWAR-APPROP GRANTS	\$526,575	\$0	\$526,575
536881	UNC CAMPUS SCHOLARSHIPS	\$1,500,000	\$0	\$1,500,000
536890	OTHER EDUCATIONAL AWARDS	\$1,970,008	\$0	\$1,970,008
536900	GOV OTHER AIDS & GRANTS	\$38,667	\$0	\$38,667



Certified Budget - Revised (BD307)
Summary By Account
Biennium 2013-15

U86-Elizabeth City State University

16086-Elizabeth City State University - General Fund

Requirements

Total AID AND PUBLIC ASSISTANCE	\$4,035,250	\$0	\$4,035,250

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537177	RSV GRIFFIN HALL RENOV	\$65,389	\$0	\$65,389	0.900	0.000	0.900
Total RESERVES		\$65,389	\$0	\$65,389	0.900	0.000	0.900

Total Requirements	\$49,800,606	\$0	\$49,800,606	504.480	504.480	504.480

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
432740	GRANTS	\$48,400	\$0	\$48,400
Total GRANTS		\$48,400	\$0	\$48,400

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434190	SALES,SERVICE & RENTALS	\$323,210	\$0	\$323,210
434320	SALES,SERVICE & RENTALS	\$2,787	\$0	\$2,787
Total SALES,SERVICE & RENTALS		\$325,997	\$0	\$325,997

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435810	FEES,LICENSES & FINES	\$8,008,318	\$0	\$8,008,318
435812	FEES,LICENSES & FINES	\$72,290	\$0	\$72,290
435820	FEES,LICENSES & FINES	\$5,912,039	\$0	\$5,912,039
435823	FEES,LICENSES & FINES	\$7,909	\$0	\$7,909



Certified Budget - Revised (BD307)
Summary By Account
Biennium 2013-15

U86-Elizabeth City State University

16086-Elizabeth City State University - General Fund

Receipts

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435830	FEES,LICENSES & FINES	\$37,910	\$0	\$37,910
Total FEES,LICENSES & FINES		\$14,038,466	\$0	\$14,038,466

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437990	MISCELLANEOUS	\$2,686	\$0	\$2,686
Total MISCELLANEOUS		\$2,686	\$0	\$2,686

Total Receipts	\$14,415,549	\$0	\$14,415,549

Net Appropriation/Total FTE Count	\$35,385,057	\$0	\$35,385,057	504.480	504.480	504.480



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U86-Elizabeth City State University
16086-Elizabeth City State University - General Fund
1101-Instruction

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$483,296	\$0	\$483,296	9.943	0.000	9.943
531150	EPA-TEACH SALARIES-UNIV	\$13,564,241	\$0	\$13,564,241	177.263	0.000	177.263
531210	SPA-REG SALARIES-UNIV	\$1,022,828	\$0	\$1,022,828	27.738	0.000	27.738
531350	STU TEMP WAGES - UNIV	\$9,600	\$0	\$9,600	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$7,024	\$0	\$7,024	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$1,153,352	\$0	\$1,153,352	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$690,575	\$0	\$690,575	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$683,731	\$0	\$683,731	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$969,319	\$0	\$969,319	0.000	0.000	0.000
Total PERSONAL SERVICES		\$18,583,966	\$0	\$18,583,966	214.944	0.000	214.944

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$300,881	\$0	\$300,881
Total PURCHASED SERVICES		\$300,881	\$0	\$300,881

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$187,601	\$0	\$187,601
Total SUPPLIES		\$187,601	\$0	\$187,601

PROPERTY, PLANT, EQUIPMENT



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U86-Elizabeth City State University
16086-Elizabeth City State University - General Fund
1101-Instruction

Requirements

PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534600	ART, LIBRARY, LEARNING RESOURCES	\$7,910	\$0	\$7,910
Total PROPERTY, PLANT, EQUIPMENT		\$7,910	\$0	\$7,910

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	OTHER EXPENSES	\$5,333	\$0	\$5,333
Total OTHER EXPENSES		\$5,333	\$0	\$5,333

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536810	EDUC AWAR-APPROP GRANTS	\$567	\$0	\$567
536900	GOV OTHER AIDS & GRANTS	\$38,667	\$0	\$38,667
Total AID AND PUBLIC ASSISTANCE		\$39,234	\$0	\$39,234

Total Requirements		\$19,124,925	\$0	\$19,124,925

Net Appropriation/Total FTE Count		\$19,124,925	\$0	\$19,124,925	214.944	0.000	214.944



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U86-Elizabeth City State University
16086-Elizabeth City State University - General Fund
1102-Summer Term Instruction
Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$72,327	\$0	\$72,327	1.000	0.000	1.000
531150	EPA-TEACH SALARIES-UNIV	\$455,000	\$0	\$455,000	2.000	0.000	2.000
531210	SPA-REG SALARIES-UNIV	\$40,430	\$0	\$40,430	1.000	0.000	1.000
531310	REG(N S) TEMP WAGES-UNIV	\$806	\$0	\$806	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$1,000	\$0	\$1,000	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$43,571	\$0	\$43,571	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$16,046	\$0	\$16,046	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$57,239	\$0	\$57,239	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$15,589	\$0	\$15,589	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$300	\$0	\$300	0.000	0.000	0.000
Total PERSONAL SERVICES		\$702,308	\$0	\$702,308	4.000	0.000	4.000

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$34,470	\$0	\$34,470
Total PURCHASED SERVICES		\$34,470	\$0	\$34,470

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$17,575	\$0	\$17,575
Total SUPPLIES		\$17,575	\$0	\$17,575
Total Requirements		\$754,353	\$0	\$754,353



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U86-Elizabeth City State University

16086-Elizabeth City State University - General Fund

1102-Summer Term Instruction

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
435810	FEES,LICENSES & FINES	\$527,803	\$0	\$527,803			
435820	FEES,LICENSES & FINES	\$226,550	\$0	\$226,550			
Total FEES,LICENSES & FINES		\$754,353	\$0	\$754,353			
Total Receipts		\$754,353	\$0	\$754,353			
Net Appropriation/Total FTE Count		\$0	\$0	\$0	4.000	0.000	4.000



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U86-Elizabeth City State University
16086-Elizabeth City State University - General Fund
1142-Community Services
Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$122,255	\$0	\$122,255	2.000	0.000	2.000
531210	SPA-REG SALARIES-UNIV	\$161,924	\$0	\$161,924	4.000	0.000	4.000
531310	REG(N S) TEMP WAGES-UNIV	\$14,532	\$0	\$14,532	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$5,279	\$0	\$5,279	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$2,812	\$0	\$2,812	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$22,039	\$0	\$22,039	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$35,125	\$0	\$35,125	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$26,739	\$0	\$26,739	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$2,218	\$0	\$2,218	0.000	0.000	0.000
Total PERSONAL SERVICES		\$392,923	\$0	\$392,923	6.000	0.000	6.000

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$25,597	\$0	\$25,597
532100	PURCHASED CONTRACT SERVICES	\$1,231	\$0	\$1,231
Total PURCHASED SERVICES		\$26,828	\$0	\$26,828

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$1,081	\$0	\$1,081
Total SUPPLIES		\$1,081	\$0	\$1,081
Total Requirements		\$420,832	\$0	\$420,832



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U86-Elizabeth City State University

16086-Elizabeth City State University - General Fund

1142-Community Services

Net Appropriation/Total FTE Count

\$420,832

\$0

\$420,832

6.000

0.000

6.000



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U86-Elizabeth City State University
16086-Elizabeth City State University - General Fund
1151-Libraries
Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$474,386	\$0	\$474,386	9.000	0.000	9.000
531210	SPA-REG SALARIES-UNIV	\$329,624	\$0	\$329,624	8.000	0.000	8.000
531310	REG(N S) TEMP WAGES-UNIV	\$1,323	\$0	\$1,323	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$1,000	\$0	\$1,000	0.000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$1,462	\$0	\$1,462	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$2,490	\$0	\$2,490	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$59,905	\$0	\$59,905	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$88,670	\$0	\$88,670	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$5,704	\$0	\$5,704	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$79,966	\$0	\$79,966	0.000	0.000	0.000
Total PERSONAL SERVICES		\$1,044,530	\$0	\$1,044,530	17.000	0.000	17.000

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$46,471	\$0	\$46,471
Total PURCHASED SERVICES		\$46,471	\$0	\$46,471

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$53,725	\$0	\$53,725
Total SUPPLIES		\$53,725	\$0	\$53,725

PROPERTY, PLANT, EQUIPMENT



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U86-Elizabeth City State University

16086-Elizabeth City State University - General Fund

1151-Libraries

Requirements

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534600	ART,LIBRARY,LEARNING RESOURCES	\$653,683	\$0	\$653,683
Total PROPERTY,PLANT,EQUIPMENT		\$653,683	\$0	\$653,683
Total Requirements		\$1,798,409	\$0	\$1,798,409

Receipts

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437990	MISCELLANEOUS	\$2,686	\$0	\$2,686
Total MISCELLANEOUS		\$2,686	\$0	\$2,686
Total Receipts		\$2,686	\$0	\$2,686

Net Appropriation/Total FTE Count	\$1,795,723	\$0	\$1,795,723	17.000	0.000	17.000



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U86-Elizabeth City State University
16086-Elizabeth City State University - General Fund
1152-General Academic Support
Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$1,551,423	\$0	\$1,551,423	19.653	0.000	19.653
531210	SPA-REG SALARIES-UNIV	\$661,506	\$0	\$661,506	15.500	0.000	15.500
531350	STU TEMP WAGES - UNIV	\$1,000	\$0	\$1,000	0.000	0.000	0.000
531410	OT PAY - UNIV	\$4,408	\$0	\$4,408	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$2,975	\$0	\$2,975	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$158,506	\$0	\$158,506	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$277,157	\$0	\$277,157	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$19,872	\$0	\$19,872	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$151,096	\$0	\$151,096	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$10,490	\$0	\$10,490	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$2,934	\$0	\$2,934	0.000	0.000	0.000
Total PERSONAL SERVICES		\$2,841,367	\$0	\$2,841,367	35.153	0.000	35.153

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$192,478	\$0	\$192,478
532100	PURCHASED CONTRACT SERVICES	\$17,677	\$0	\$17,677
Total PURCHASED SERVICES		\$210,155	\$0	\$210,155

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$92,246	\$0	\$92,246
Total SUPPLIES		\$92,246	\$0	\$92,246



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U86-Elizabeth City State University

16086-Elizabeth City State University - General Fund

1152-General Academic Support

Requirements

Total Requirements

\$3,143,768	\$0	\$3,143,768			

Net Appropriation/Total FTE Count

\$3,143,768	\$0	\$3,143,768	35.153	0.000	35.153



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U86-Elizabeth City State University

16086-Elizabeth City State University - General Fund

1160-Student Services

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$606,906	\$0	\$606,906	7.950	0.000	7.950
531210	SPA-REG SALARIES-UNIV	\$1,218,268	\$0	\$1,218,268	29.196	0.000	29.196
531310	REG(N S) TEMP WAGES-UNIV	\$13,934	\$0	\$13,934	0.000	0.000	0.000
531410	OT PAY - UNIV	\$800	\$0	\$800	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$13,123	\$0	\$13,123	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$140,359	\$0	\$140,359	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$221,446	\$0	\$221,446	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$13,524	\$0	\$13,524	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$181,753	\$0	\$181,753	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$1,000	\$0	\$1,000	0.000	0.000	0.000
Total PERSONAL SERVICES		\$2,411,113	\$0	\$2,411,113	37.146	0.000	37.146

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$66,471	\$0	\$66,471
532100	PURCHASED CONTRACT SERVICES	\$7,200	\$0	\$7,200
Total PURCHASED SERVICES		\$73,671	\$0	\$73,671

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$115,918	\$0	\$115,918
Total SUPPLIES		\$115,918	\$0	\$115,918
Total Requirements		\$2,600,702	\$0	\$2,600,702



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U86-Elizabeth City State University

16086-Elizabeth City State University - General Fund

1160-Student Services

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
432740	GRANTS	\$48,400	\$0	\$48,400
Total GRANTS		\$48,400	\$0	\$48,400

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435830	FEES,LICENSES & FINES	\$37,910	\$0	\$37,910
Total FEES,LICENSES & FINES		\$37,910	\$0	\$37,910
Total Receipts		\$86,310	\$0	\$86,310

Net Appropriation/Total FTE Count	\$2,514,392	\$0	\$2,514,392	37.146	0.000	37.146



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U86-Elizabeth City State University

16086-Elizabeth City State University - General Fund

1170-Institutional Support

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$2,679,914	\$0	\$2,679,914	29.819	0.000	29.819
531210	SPA-REG SALARIES-UNIV	\$3,136,064	\$0	\$3,136,064	64.908	0.000	64.908
531310	REG(N S) TEMP WAGES-UNIV	\$6,190	\$0	\$6,190	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$15,000	\$0	\$15,000	0.000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$16,945	\$0	\$16,945	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$32,111	\$0	\$32,111	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$445,908	\$0	\$445,908	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$1,117,699	\$0	\$1,117,699	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$75,353	\$0	\$75,353	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$842,743	\$0	\$842,743	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$9,596	\$0	\$9,596	0.000	0.000	0.000
Total PERSONAL SERVICES		\$8,377,523	\$0	\$8,377,523	94.727	0.000	94.727

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$1,318,885	\$0	\$1,318,885
532100	PURCHASED CONTRACT SERVICES	\$51,570	\$0	\$51,570
Total PURCHASED SERVICES		\$1,370,455	\$0	\$1,370,455

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$91,094	\$0	\$91,094
Total SUPPLIES		\$91,094	\$0	\$91,094



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U86-Elizabeth City State University

16086-Elizabeth City State University - General Fund

1170-Institutional Support

Requirements

Total Requirements	\$9,839,072	\$0	\$9,839,072

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434190	SALES,SERVICE & RENTALS	\$97,916	\$0	\$97,916
Total SALES,SERVICE & RENTALS		\$97,916	\$0	\$97,916
Total Receipts		\$97,916	\$0	\$97,916

Net Appropriation/Total FTE Count	\$9,741,156	\$0	\$9,741,156	94.727	0.000	94.727



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U86-Elizabeth City State University

16086-Elizabeth City State University - General Fund

1180-Physical Plant Operation

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$193,431	\$0	\$193,431	2.000	0.000	2.000
531210	SPA-REG SALARIES-UNIV	\$2,798,827	\$0	\$2,798,827	80.110	0.000	80.110
531230	LEO SALARIES-UNIV	\$514,498	\$0	\$514,498	12.500	0.000	12.500
531310	REG(N S) TEMP WAGES-UNIV	\$99,974	\$0	\$99,974	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$1,486	\$0	\$1,486	0.000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$26,207	\$0	\$26,207	0.000	0.000	0.000
531440	CALLBK/STBY PREM PAY-UNIV	\$7,566	\$0	\$7,566	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$22,924	\$0	\$22,924	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$276,879	\$0	\$276,879	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$355,060	\$0	\$355,060	0.000	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$87,072	\$0	\$87,072	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$10,446	\$0	\$10,446	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$430,679	\$0	\$430,679	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$10,050	\$0	\$10,050	0.000	0.000	0.000
Total PERSONAL SERVICES		\$4,835,099	\$0	\$4,835,099	94.610	0.000	94.610

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$197,600	\$0	\$197,600
532100	PURCHASED CONTRACT SERVICES	\$37,000	\$0	\$37,000
532200	UTILITIES	\$2,459,584	\$0	\$2,459,584
Total PURCHASED SERVICES		\$2,694,184	\$0	\$2,694,184

SUPPLIES



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U86-Elizabeth City State University

16086-Elizabeth City State University - General Fund

1180-Physical Plant Operation

Requirements

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$504,151	\$0	\$504,151
Total SUPPLIES		\$504,151	\$0	\$504,151

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	OTHER EXPENSES	\$23,706	\$0	\$23,706
Total OTHER EXPENSES		\$23,706	\$0	\$23,706

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537177	RSV GRIFFIN HALL RENOV	\$65,389	\$0	\$65,389	0.900	0.000	0.900
Total RESERVES		\$65,389	\$0	\$65,389	0.900	0.000	0.900
Total Requirements		\$8,122,529	\$0	\$8,122,529	95.510	0.000	95.510

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434190	SALES,SERVICE & RENTALS	\$225,294	\$0	\$225,294
434320	SALES,SERVICE & RENTALS	\$2,787	\$0	\$2,787
Total SALES,SERVICE & RENTALS		\$228,081	\$0	\$228,081
Total Receipts		\$228,081	\$0	\$228,081



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U86-Elizabeth City State University

16086-Elizabeth City State University - General Fund

1180-Physical Plant Operation

Net Appropriation/Total FTE Count	\$7,894,448	\$0	\$7,894,448	95.510	0.000	95.510



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U86-Elizabeth City State University

16086-Elizabeth City State University - General Fund

1230-Student Financial Aid

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
536810	EDUC AWAR-APPROP GRANTS	\$526,008	\$0	\$526,008			
536881	UNC CAMPUS SCHOLARSHIPS	\$1,500,000	\$0	\$1,500,000			
536890	OTHER EDUCATIONAL AWARDS	\$1,970,008	\$0	\$1,970,008			
Total AID AND PUBLIC ASSISTANCE		\$3,996,016	\$0	\$3,996,016			
Total Requirements		\$3,996,016	\$0	\$3,996,016			
Net Appropriation/Total FTE Count		\$3,996,016	\$0	\$3,996,016	0.000	0.000	0.000



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U86-Elizabeth City State University

16086-Elizabeth City State University - General Fund

1990-Multi-Activity

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435810	FEES,LICENSES & FINES	\$7,480,515	\$0	\$7,480,515
435812	FEES,LICENSES & FINES	\$72,290	\$0	\$72,290
435820	FEES,LICENSES & FINES	\$5,685,489	\$0	\$5,685,489
435823	FEES,LICENSES & FINES	\$7,909	\$0	\$7,909
Total FEES,LICENSES & FINES		\$13,246,203	\$0	\$13,246,203
Total Receipts		\$13,246,203	\$0	\$13,246,203
Net Appropriation/Total FTE Count		(\$13,246,203)	\$0	(\$13,246,203)

**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

Code: 16088

CAMPUS/AGENCY NAME: Fayetteville State University - General Fund

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2014-15 Revised
Total Requirements	\$69,064,061
Less Estimated Receipts	\$19,727,875
Net Appropriation	\$49,336,186



Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2013-15

U88-Fayetteville State University

16088-Fayetteville State University - General Fund

Requirements

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
1101	Instruction	\$35,670,869	\$0	\$35,670,869	351.970	0.000	351.970
1102	Summer Term Instruction	\$1,695,754	\$0	\$1,695,754	14.680	0.000	14.680
1103	Non-Credit and Receipts Supported Instruction	\$28,210	\$0	\$28,210	0.000	0.000	0.000
1142	Community Services	\$92,744	\$0	\$92,744	3.510	0.000	3.510
1151	Libraries	\$2,593,125	\$0	\$2,593,125	32.000	0.000	32.000
1152	General Academic Support	\$4,608,571	\$0	\$4,608,571	48.850	0.000	48.850
1160	Student Services	\$3,351,379	\$0	\$3,351,379	51.270	0.000	51.270
1170	Institutional Support	\$7,461,301	\$0	\$7,461,301	87.300	0.000	87.300
1180	Physical Plant Operation	\$9,483,123	\$0	\$9,483,123	158.450	0.000	158.450
1230	Student Financial Aid	\$4,078,985	\$0	\$4,078,985	0.000	0.000	0.000
Total Requirements		\$69,064,061	\$0	\$69,064,061	748.030	0.000	748.030

Receipts

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
1101	Instruction	\$281,552	\$0	\$281,552	0.000	0.000	0.000
1102	Summer Term Instruction	\$1,470,408	\$0	\$1,470,408	0.000	0.000	0.000
1103	Non-Credit and Receipts Supported Instruction	\$28,210	\$0	\$28,210	0.000	0.000	0.000
1142	Community Services	\$2,000	\$0	\$2,000	0.000	0.000	0.000
1151	Libraries	\$5,500	\$0	\$5,500	0.000	0.000	0.000
1160	Student Services	\$76,870	\$0	\$76,870	0.000	0.000	0.000
1180	Physical Plant Operation	\$45,051	\$0	\$45,051	0.000	0.000	0.000
1990	Multi-Activity	\$17,818,284	\$0	\$17,818,284	0.000	0.000	0.000
Total Receipts		\$19,727,875	\$0	\$19,727,875	0.000	0.000	0.000



Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2013-15

U88-Fayetteville State University

16088-Fayetteville State University - General Fund

Net Appropriation/Total FTE Count	\$49,336,186	\$0	\$49,336,186	748.030	0.000	748.030



Certified Budget - Revised (BD307)
Summary By Account
Biennium 2013-15

U88-Fayetteville State University

16088-Fayetteville State University - General Fund

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$7,073,865	\$0	\$7,073,865	77.460	0.000	77.460
531150	EPA-TEACH SALARIES-UNIV	\$24,915,534	\$0	\$24,915,534	295.100	0.000	295.100
531210	SPA-REG SALARIES-UNIV	\$10,612,043	\$0	\$10,612,043	363.670	0.000	363.670
531230	LEO SALARIES-UNIV	\$755,782	\$0	\$755,782	0.000	0.000	0.000
531310	REG(N S) TEMP WAGES-UNIV	\$83,421	\$0	\$83,421	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$40,094	\$0	\$40,094	0.000	0.000	0.000
531410	OT PAY - UNIV	\$8,460	\$0	\$8,460	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$4,286	\$0	\$4,286	0.000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$36,421	\$0	\$36,421	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$96,004	\$0	\$96,004	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$3,191,650	\$0	\$3,191,650	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$3,185,790	\$0	\$3,185,790	0.000	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$113,254	\$0	\$113,254	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$2,058,694	\$0	\$2,058,694	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$4,206,287	\$0	\$4,206,287	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$9,926	\$0	\$9,926	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$20,000	\$0	\$20,000	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$200	\$0	\$200	0.000	0.000	0.000
Total PERSONAL SERVICES		\$56,411,711	\$0	\$56,411,711	736.230	0.000	736.230

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$3,052,275	\$0	\$3,052,275
532100	PURCHASED CONTRACT SERVICES	\$253,217	\$0	\$253,217



Certified Budget - Revised (BD307)
Summary By Account
Biennium 2013-15

U88-Fayetteville State University

16088-Fayetteville State University - General Fund

Requirements

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532150	ACADEMIC SERVICES	\$16,000	\$0	\$16,000
532200	UTILITIES	\$1,858,113	\$0	\$1,858,113
Total PURCHASED SERVICES		\$5,179,605	\$0	\$5,179,605

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$863,998	\$0	\$863,998
Total SUPPLIES		\$863,998	\$0	\$863,998

PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY, PLANT, EQUIPMENT	\$683,777	\$0	\$683,777
534600	ART, LIBRARY, LEARNING RESOURCES	\$735,749	\$0	\$735,749
Total PROPERTY, PLANT, EQUIPMENT		\$1,419,526	\$0	\$1,419,526

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	OTHER EXPENSES	\$286,822	\$0	\$286,822
Total OTHER EXPENSES		\$286,822	\$0	\$286,822

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536810	EDUC Awar-APPROP GRANTS	\$601,984	\$0	\$601,984
536875	GRAD ASST TUITION AWARDS	\$31,417	\$0	\$31,417
536881	UNC CAMPUS SCHOLARSHIPS	\$320,000	\$0	\$320,000



Certified Budget - Revised (BD307)
Summary By Account
Biennium 2013-15

U88-Fayetteville State University

16088-Fayetteville State University - General Fund

Requirements

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536890	OTHER EDUCATIONAL AWARDS	\$2,803,486	\$0	\$2,803,486
536893	OTHER ED AWARDS-GRANTS	\$322,098	\$0	\$322,098
Total AID AND PUBLIC ASSISTANCE		\$4,078,985	\$0	\$4,078,985

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537143	BLDG RES-SCIENCE & TECH	\$823,414	\$0	\$823,414	11.800	0.000	11.800
Total RESERVES		\$823,414	\$0	\$823,414	11.800	0.000	11.800

Total Requirements		\$69,064,061	\$0	\$69,064,061	748.030	748.030	748.030

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
432521	STATE GRANTS	\$35,000	\$0	\$35,000
Total GRANTS		\$35,000	\$0	\$35,000

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434190	SALES,SERVICE & RENTALS	\$274,552	\$0	\$274,552
434320	SALES,SERVICE & RENTALS	\$19,051	\$0	\$19,051
Total SALES,SERVICE & RENTALS		\$293,603	\$0	\$293,603

FEES,LICENSES & FINES



Certified Budget - Revised (BD307)
Summary By Account
Biennium 2013-15

U88-Fayetteville State University

16088-Fayetteville State University - General Fund

Receipts

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
435500	FINES,PENAL, ASSESS FEE	\$5,500	\$0	\$5,500			
435810	RESIDENT TUITION	\$14,792,541	\$0	\$14,792,541			
435812	RES TUITION SURCHARGE	\$17,327	\$0	\$17,327			
435820	NON-RESIDENT TUITION	\$4,515,148	\$0	\$4,515,148			
435822	FEES,LICENSES & FINES	(\$36,324)	\$0	(\$36,324)			
435831	EXTENSION INSTRUCTION FEE	\$28,210	\$0	\$28,210			
435834	SPECIAL FEES	\$76,870	\$0	\$76,870			
Total FEES,LICENSES & FINES		\$19,399,272	\$0	\$19,399,272			
Total Receipts		\$19,727,875	\$0	\$19,727,875			
Net Appropriation/Total FTE Count		\$49,336,186	\$0	\$49,336,186	748.030	748.030	748.030



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U88-Fayetteville State University
16088-Fayetteville State University - General Fund
1101-Instruction
Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$1,761,348	\$0	\$1,761,348	13.850	0.000	13.850
531150	EPA-TEACH SALARIES-UNIV	\$23,513,409	\$0	\$23,513,409	281.120	0.000	281.120
531210	SPA-REG SALARIES-UNIV	\$1,857,128	\$0	\$1,857,128	57.000	0.000	57.000
531310	REG(N S) TEMP WAGES-UNIV	\$13,171	\$0	\$13,171	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$23,270	\$0	\$23,270	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$18,369	\$0	\$18,369	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$1,989,503	\$0	\$1,989,503	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$1,648,617	\$0	\$1,648,617	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$1,675,476	\$0	\$1,675,476	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$2,216,880	\$0	\$2,216,880	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$3,926	\$0	\$3,926	0.000	0.000	0.000
Total PERSONAL SERVICES		\$34,721,097	\$0	\$34,721,097	351.970	0.000	351.970

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$619,752	\$0	\$619,752
532100	PURCHASED CONTRACT SERVICES	\$3,474	\$0	\$3,474
532150	ACADEMIC SERVICES	\$16,000	\$0	\$16,000
Total PURCHASED SERVICES		\$639,226	\$0	\$639,226

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$59,162	\$0	\$59,162



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U88-Fayetteville State University
16088-Fayetteville State University - General Fund
1101-Instruction
Requirements
SUPPLIES

Total SUPPLIES	\$59,162	\$0	\$59,162

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised

534000	PROPERTY,PLANT,EQUIPMENT	\$135,462	\$0	\$135,462

Total PROPERTY,PLANT,EQUIPMENT		\$135,462	\$0	\$135,462

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised

535000	OTHER EXPENSES	\$115,922	\$0	\$115,922

Total OTHER EXPENSES		\$115,922	\$0	\$115,922

Total Requirements		\$35,670,869	\$0	\$35,670,869

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised

432521	STATE GRANTS	\$35,000	\$0	\$35,000

Total GRANTS		\$35,000	\$0	\$35,000

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised

434190	SALES,SERVICE & RENTALS	\$246,552	\$0	\$246,552

Total SALES,SERVICE & RENTALS		\$246,552	\$0	\$246,552

Total Receipts		\$281,552	\$0	\$281,552



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U88-Fayetteville State University

16088-Fayetteville State University - General Fund

1101-Instruction

Net Appropriation/Total FTE Count

\$35,389,317

\$0

\$35,389,317

351.970

0.000

351.970



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U88-Fayetteville State University
16088-Fayetteville State University - General Fund
1102-Summer Term Instruction
Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$68,000	\$0	\$68,000	(0.300)	0.000	(0.300)
531150	EPA-TEACH SALARIES-UNIV	\$1,229,245	\$0	\$1,229,245	13.980	0.000	13.980
531210	SPA-REG SALARIES-UNIV	\$27,500	\$0	\$27,500	1.000	0.000	1.000
531310	REG(N S) TEMP WAGES-UNIV	\$31,728	\$0	\$31,728	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$14,640	\$0	\$14,640	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$426	\$0	\$426	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$42,576	\$0	\$42,576	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$44,397	\$0	\$44,397	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$51,319	\$0	\$51,319	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$25,701	\$0	\$25,701	0.000	0.000	0.000
Total PERSONAL SERVICES		\$1,535,532	\$0	\$1,535,532	14.680	0.000	14.680

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$33,182	\$0	\$33,182
532100	PURCHASED CONTRACT SERVICES	\$500	\$0	\$500
Total PURCHASED SERVICES		\$33,682	\$0	\$33,682

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$19,500	\$0	\$19,500
Total SUPPLIES		\$19,500	\$0	\$19,500

PROPERTY,PLANT,EQUIPMENT



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U88-Fayetteville State University
16088-Fayetteville State University - General Fund
1102-Summer Term Instruction
Requirements

PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY, PLANT, EQUIPMENT	\$21,238	\$0	\$21,238
Total PROPERTY, PLANT, EQUIPMENT		\$21,238	\$0	\$21,238

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	OTHER EXPENSES	\$85,802	\$0	\$85,802
Total OTHER EXPENSES		\$85,802	\$0	\$85,802

Total Requirements	\$1,695,754	\$0	\$1,695,754

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435810	RESIDENT TUITION	\$1,261,771	\$0	\$1,261,771
435820	NON-RESIDENT TUITION	\$208,637	\$0	\$208,637
Total FEES, LICENSES & FINES		\$1,470,408	\$0	\$1,470,408
Total Receipts		\$1,470,408	\$0	\$1,470,408

Net Appropriation/Total FTE Count	\$225,346	\$0	\$225,346	14.680	0.000	14.680



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U88-Fayetteville State University
16088-Fayetteville State University - General Fund
1103-Non-Credit and Receipts Supported Instruction
Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531310	REG(N S) TEMP WAGES-UNIV	\$8,750	\$0	\$8,750	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$584	\$0	\$584	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$716	\$0	\$716	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$10	\$0	\$10	0.000	0.000	0.000
Total PERSONAL SERVICES		\$10,060	\$0	\$10,060	0.000	0.000	0.000

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$5,120	\$0	\$5,120
Total PURCHASED SERVICES		\$5,120	\$0	\$5,120

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$3,030	\$0	\$3,030
Total SUPPLIES		\$3,030	\$0	\$3,030

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	OTHER EXPENSES	\$10,000	\$0	\$10,000
Total OTHER EXPENSES		\$10,000	\$0	\$10,000

Total Requirements	\$28,210	\$0	\$28,210

Receipts



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U88-Fayetteville State University

16088-Fayetteville State University - General Fund

1103-Non-Credit and Receipts Supported Instruction

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
435831	EXTENSION INSTRUCTION FEE	\$28,210	\$0	\$28,210			
Total FEES,LICENSES & FINES		\$28,210	\$0	\$28,210			
Total Receipts		\$28,210	\$0	\$28,210			
Net Appropriation/Total FTE Count		\$0	\$0	\$0	0.000	0.000	0.000



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U88-Fayetteville State University
16088-Fayetteville State University - General Fund
1142-Community Services
Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$33,431	\$0	\$33,431	(0.490)	0.000	(0.490)
531210	SPA-REG SALARIES-UNIV	\$27,137	\$0	\$27,137	4.000	0.000	4.000
531510	SOCIAL SEC CONTRIB-UNIV	\$1,894	\$0	\$1,894	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$5,215	\$0	\$5,215	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$7,693	\$0	\$7,693	0.000	0.000	0.000
Total PERSONAL SERVICES		\$75,370	\$0	\$75,370	3.510	0.000	3.510

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$17,284	\$0	\$17,284
Total PURCHASED SERVICES		\$17,284	\$0	\$17,284

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$24	\$0	\$24
Total SUPPLIES		\$24	\$0	\$24

PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY, PLANT, EQUIPMENT	\$66	\$0	\$66
Total PROPERTY, PLANT, EQUIPMENT		\$66	\$0	\$66

Total Requirements		\$92,744	\$0	\$92,744



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U88-Fayetteville State University

16088-Fayetteville State University - General Fund

1142-Community Services

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
434190	SALES,SERVICE & RENTALS	\$2,000	\$0	\$2,000			
Total SALES,SERVICE & RENTALS		\$2,000	\$0	\$2,000			
Total Receipts		\$2,000	\$0	\$2,000			
Net Appropriation/Total FTE Count		\$90,744	\$0	\$90,744	3.510	0.000	3.510



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U88-Fayetteville State University

16088-Fayetteville State University - General Fund

1151-Libraries

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$537,160	\$0	\$537,160	12.000	0.000	12.000
531210	SPA-REG SALARIES-UNIV	\$672,551	\$0	\$672,551	20.000	0.000	20.000
531310	REG(N S) TEMP WAGES-UNIV	\$4,288	\$0	\$4,288	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$1,600	\$0	\$1,600	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$4,286	\$0	\$4,286	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$11,262	\$0	\$11,262	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$93,090	\$0	\$93,090	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$121,179	\$0	\$121,179	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$19,395	\$0	\$19,395	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$177,492	\$0	\$177,492	0.000	0.000	0.000
Total PERSONAL SERVICES		\$1,642,303	\$0	\$1,642,303	32.000	0.000	32.000

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$42,274	\$0	\$42,274
Total PURCHASED SERVICES		\$42,274	\$0	\$42,274

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$22,584	\$0	\$22,584
Total SUPPLIES		\$22,584	\$0	\$22,584

PROPERTY, PLANT, EQUIPMENT



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U88-Fayetteville State University

16088-Fayetteville State University - General Fund

1151-Libraries

Requirements

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY,PLANT,EQUIPMENT	\$150,215	\$0	\$150,215
534600	ART,LIBRARY,LEARNING RESOURCES	\$735,749	\$0	\$735,749
Total PROPERTY,PLANT,EQUIPMENT		\$885,964	\$0	\$885,964
Total Requirements		\$2,593,125	\$0	\$2,593,125

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435500	FINES,PENAL, ASSESS FEE	\$5,500	\$0	\$5,500
Total FEES,LICENSES & FINES		\$5,500	\$0	\$5,500
Total Receipts		\$5,500	\$0	\$5,500

Net Appropriation/Total FTE Count	\$2,587,625	\$0	\$2,587,625	32.000	0.000	32.000



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U88-Fayetteville State University
16088-Fayetteville State University - General Fund
1152-General Academic Support
Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$1,917,582	\$0	\$1,917,582	17.850	0.000	17.850
531150	EPA-TEACH SALARIES-UNIV	\$172,880	\$0	\$172,880	0.000	0.000	0.000
531210	SPA-REG SALARIES-UNIV	\$1,011,616	\$0	\$1,011,616	31.000	0.000	31.000
531410	OT PAY - UNIV	\$350	\$0	\$350	0.000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$1,500	\$0	\$1,500	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$8,529	\$0	\$8,529	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$232,741	\$0	\$232,741	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$276,117	\$0	\$276,117	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$131,249	\$0	\$131,249	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$295,841	\$0	\$295,841	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$100	\$0	\$100	0.000	0.000	0.000
Total PERSONAL SERVICES		\$4,048,505	\$0	\$4,048,505	48.850	0.000	48.850

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$47,244	\$0	\$47,244
532200	UTILITIES	\$3,000	\$0	\$3,000
Total PURCHASED SERVICES		\$50,244	\$0	\$50,244

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$343,496	\$0	\$343,496
Total SUPPLIES		\$343,496	\$0	\$343,496



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U88-Fayetteville State University

16088-Fayetteville State University - General Fund

1152-General Academic Support

Requirements

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
534000	PROPERTY,PLANT,EQUIPMENT	\$166,326	\$0	\$166,326			
Total PROPERTY,PLANT,EQUIPMENT		\$166,326	\$0	\$166,326			
Total Requirements		\$4,608,571	\$0	\$4,608,571			
Net Appropriation/Total FTE Count		\$4,608,571	\$0	\$4,608,571	48.850	0.000	48.850



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U88-Fayetteville State University

16088-Fayetteville State University - General Fund

1160-Student Services

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$1,229,609	\$0	\$1,229,609	12.000	0.000	12.000
531210	SPA-REG SALARIES-UNIV	\$1,156,410	\$0	\$1,156,410	39.270	0.000	39.270
531310	REG(N S) TEMP WAGES-UNIV	\$21,084	\$0	\$21,084	0.000	0.000	0.000
531410	OT PAY - UNIV	\$350	\$0	\$350	0.000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$1,500	\$0	\$1,500	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$6,007	\$0	\$6,007	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$175,519	\$0	\$175,519	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$217,437	\$0	\$217,437	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$56,557	\$0	\$56,557	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$280,503	\$0	\$280,503	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$100	\$0	\$100	0.000	0.000	0.000
Total PERSONAL SERVICES		\$3,145,076	\$0	\$3,145,076	51.270	0.000	51.270

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$125,307	\$0	\$125,307
532100	PURCHASED CONTRACT SERVICES	\$3,842	\$0	\$3,842
Total PURCHASED SERVICES		\$129,149	\$0	\$129,149

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$7,654	\$0	\$7,654
Total SUPPLIES		\$7,654	\$0	\$7,654



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U88-Fayetteville State University

16088-Fayetteville State University - General Fund

1160-Student Services

Requirements

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY,PLANT,EQUIPMENT	\$9,500	\$0	\$9,500
Total PROPERTY,PLANT,EQUIPMENT		\$9,500	\$0	\$9,500

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	OTHER EXPENSES	\$60,000	\$0	\$60,000
Total OTHER EXPENSES		\$60,000	\$0	\$60,000

Total Requirements	\$3,351,379	\$0	\$3,351,379

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435834	SPECIAL FEES	\$76,870	\$0	\$76,870
Total FEES,LICENSES & FINES		\$76,870	\$0	\$76,870

Total Receipts	\$76,870	\$0	\$76,870

Net Appropriation/Total FTE Count	\$3,274,509	\$0	\$3,274,509	51.270	0.000	51.270



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U88-Fayetteville State University

16088-Fayetteville State University - General Fund

1170-Institutional Support

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$1,456,212	\$0	\$1,456,212	21.900	0.000	21.900
531210	SPA-REG SALARIES-UNIV	\$2,827,913	\$0	\$2,827,913	65.400	0.000	65.400
531310	REG(N S) TEMP WAGES-UNIV	\$4,400	\$0	\$4,400	0.000	0.000	0.000
531410	OT PAY - UNIV	\$3,880	\$0	\$3,880	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$35,552	\$0	\$35,552	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$350,036	\$0	\$350,036	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$453,894	\$0	\$453,894	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$124,698	\$0	\$124,698	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$513,258	\$0	\$513,258	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$3,000	\$0	\$3,000	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$20,000	\$0	\$20,000	0.000	0.000	0.000
Total PERSONAL SERVICES		\$5,792,843	\$0	\$5,792,843	87.300	0.000	87.300

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$1,356,029	\$0	\$1,356,029
532100	PURCHASED CONTRACT SERVICES	\$225,174	\$0	\$225,174
Total PURCHASED SERVICES		\$1,581,203	\$0	\$1,581,203

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$4,579	\$0	\$4,579
Total SUPPLIES		\$4,579	\$0	\$4,579



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U88-Fayetteville State University
16088-Fayetteville State University - General Fund
1170-Institutional Support
Requirements

PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY, PLANT, EQUIPMENT	\$78,176	\$0	\$78,176
Total PROPERTY, PLANT, EQUIPMENT		\$78,176	\$0	\$78,176

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	OTHER EXPENSES	\$4,500	\$0	\$4,500
Total OTHER EXPENSES		\$4,500	\$0	\$4,500

Total Requirements	\$7,461,301	\$0	\$7,461,301

Net Appropriation/Total FTE Count	\$7,461,301	\$0	\$7,461,301	87.300	0.000	87.300



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U88-Fayetteville State University

16088-Fayetteville State University - General Fund

1180-Physical Plant Operation

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$70,523	\$0	\$70,523	0.650	0.000	0.650
531210	SPA-REG SALARIES-UNIV	\$3,031,788	\$0	\$3,031,788	146.000	0.000	146.000
531230	LEO SALARIES-UNIV	\$755,782	\$0	\$755,782	0.000	0.000	0.000
531410	OT PAY - UNIV	\$3,880	\$0	\$3,880	0.000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$33,421	\$0	\$33,421	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$15,859	\$0	\$15,859	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$305,575	\$0	\$305,575	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$418,924	\$0	\$418,924	0.000	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$113,254	\$0	\$113,254	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$688,919	\$0	\$688,919	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$3,000	\$0	\$3,000	0.000	0.000	0.000
Total PERSONAL SERVICES		\$5,440,925	\$0	\$5,440,925	146.650	0.000	146.650

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$806,083	\$0	\$806,083
532100	PURCHASED CONTRACT SERVICES	\$20,227	\$0	\$20,227
532200	UTILITIES	\$1,855,113	\$0	\$1,855,113
Total PURCHASED SERVICES		\$2,681,423	\$0	\$2,681,423

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$403,969	\$0	\$403,969



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U88-Fayetteville State University
16088-Fayetteville State University - General Fund
1180-Physical Plant Operation

Requirements

SUPPLIES

Total SUPPLIES	\$403,969	\$0	\$403,969

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised

534000	PROPERTY,PLANT,EQUIPMENT	\$122,794	\$0	\$122,794

Total PROPERTY,PLANT,EQUIPMENT	\$122,794	\$0	\$122,794

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised

535000	OTHER EXPENSES	\$10,598	\$0	\$10,598

Total OTHER EXPENSES	\$10,598	\$0	\$10,598

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE

537143	BLDG RES-SCIENCE & TECH	\$823,414	\$0	\$823,414	11.800	0.000	11.800

Total RESERVES	\$823,414	\$0	\$823,414	11.800	0.000	11.800

Total Requirements	\$9,483,123	\$0	\$9,483,123	158.450	0.000	158.450

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised

434190	SALES,SERVICE & RENTALS	\$26,000	\$0	\$26,000

434320	SALES,SERVICE & RENTALS	\$19,051	\$0	\$19,051

Total SALES,SERVICE & RENTALS	\$45,051	\$0	\$45,051



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U88-Fayetteville State University

16088-Fayetteville State University - General Fund

1180-Physical Plant Operation

Receipts

Total Receipts

\$45,051	\$0	\$45,051			

Net Appropriation/Total FTE Count

\$9,438,072	\$0	\$9,438,072	158.450	0.000	158.450



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U88-Fayetteville State University

16088-Fayetteville State University - General Fund

1230-Student Financial Aid

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
536810	EDUC AWAR-APPROP GRANTS	\$601,984	\$0	\$601,984			
536875	GRAD ASST TUITION AWARDS	\$31,417	\$0	\$31,417			
536881	UNC CAMPUS SCHOLARSHIPS	\$320,000	\$0	\$320,000			
536890	OTHER EDUCATIONAL AWARDS	\$2,803,486	\$0	\$2,803,486			
536893	OTHER ED AWARDS-GRANTS	\$322,098	\$0	\$322,098			
Total AID AND PUBLIC ASSISTANCE		\$4,078,985	\$0	\$4,078,985			
Total Requirements		\$4,078,985	\$0	\$4,078,985			
Net Appropriation/Total FTE Count		\$4,078,985	\$0	\$4,078,985	0.000	0.000	0.000



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U88-Fayetteville State University

16088-Fayetteville State University - General Fund

1990-Multi-Activity

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435810	RESIDENT TUITION	\$13,530,770	\$0	\$13,530,770
435812	RES TUITION SURCHARGE	\$17,327	\$0	\$17,327
435820	NON-RESIDENT TUITION	\$4,306,511	\$0	\$4,306,511
435822	FEES,LICENSES & FINES	(\$36,324)	\$0	(\$36,324)
Total FEES,LICENSES & FINES		\$17,818,284	\$0	\$17,818,284
Total Receipts		\$17,818,284	\$0	\$17,818,284
Net Appropriation/Total FTE Count		(\$17,818,284)	\$0	(\$17,818,284)

**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

Code: 16090

CAMPUS/AGENCY NAME: North Carolina Central University - General Fund

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2014-15 Revised
Total Requirements	\$128,265,597
Less Estimated Receipts	\$44,181,109
Net Appropriation	\$84,084,488



Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2013-15

U90-North Carolina Central University

16090-North Carolina Central University - General Fund

Requirements

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
1101	Instruction	\$63,854,885	\$0	\$63,854,885	643.657	0.000	643.657
1102	Summer Term Instruction	\$3,825,668	\$0	\$3,825,668	40.412	0.000	40.412
1103	Non-Credit and Receipts Supported Instruction	\$8,102	\$0	\$8,102	0.000	0.000	0.000
1110	Organized Research	\$102,268	\$0	\$102,268	2.400	0.000	2.400
1142	Community Services	\$620,381	\$0	\$620,381	9.060	0.000	9.060
1151	Libraries	\$6,219,516	\$0	\$6,219,516	52.500	0.000	52.500
1152	General Academic Support	\$9,565,465	\$0	\$9,565,465	109.320	0.000	109.320
1160	Student Services	\$3,509,720	\$0	\$3,509,720	53.000	0.000	53.000
1170	Institutional Support	\$19,658,981	\$0	\$19,658,981	230.698	0.000	230.698
1180	Physical Plant Operation	\$12,893,031	\$0	\$12,893,031	115.500	0.000	115.500
1230	Student Financial Aid	\$8,007,580	\$0	\$8,007,580	0.000	0.000	0.000
Total Requirements		\$128,265,597	\$0	\$128,265,597	1,256.547	0.000	1,256.547

Receipts

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
1102	Summer Term Instruction	\$3,825,668	\$0	\$3,825,668	0.000	0.000	0.000
1103	Non-Credit and Receipts Supported Instruction	\$8,102	\$0	\$8,102	0.000	0.000	0.000
1151	Libraries	\$23,526	\$0	\$23,526	0.000	0.000	0.000
1160	Student Services	\$367,035	\$0	\$367,035	0.000	0.000	0.000
1170	Institutional Support	\$18,252	\$0	\$18,252	0.000	0.000	0.000
1180	Physical Plant Operation	\$456,494	\$0	\$456,494	0.000	0.000	0.000
1990	Multi-Activity	\$39,482,032	\$0	\$39,482,032	0.000	0.000	0.000
Total Receipts		\$44,181,109	\$0	\$44,181,109	0.000	0.000	0.000



Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2013-15

U90-North Carolina Central University

16090-North Carolina Central University - General Fund

Net Appropriation/Total FTE Count	\$84,084,488	\$0	\$84,084,488	1,256.547	0.000	1,256.547



Certified Budget - Revised (BD307)
Summary By Account
Biennium 2013-15

U90-North Carolina Central University

16090-North Carolina Central University - General Fund

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$17,705,991	\$0	\$17,705,991	207.130	0.000	207.130
531150	EPA-TEACH SALARIES-UNIV	\$41,456,094	\$0	\$41,456,094	542.492	0.000	542.492
531210	SPA-REG SALARIES-UNIV	\$19,363,653	\$0	\$19,363,653	487.216	0.000	487.216
531230	LEO SALARIES-UNIV	\$975,751	\$0	\$975,751	19.700	0.000	19.700
531310	REG(N S) TEMP WAGES-UNIV	\$382,225	\$0	\$382,225	0.009	0.000	0.009
531350	STU TEMP WAGES - UNIV	\$303,994	\$0	\$303,994	0.000	0.000	0.000
531410	OT PAY - UNIV	\$83,570	\$0	\$83,570	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$12,423	\$0	\$12,423	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$201,967	\$0	\$201,967	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$5,859,090	\$0	\$5,859,090	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$6,817,993	\$0	\$6,817,993	0.000	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$178,049	\$0	\$178,049	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$2,706,799	\$0	\$2,706,799	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$5,052,078	\$0	\$5,052,078	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$6,363	\$0	\$6,363	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$56,730	\$0	\$56,730	0.000	0.000	0.000
Total PERSONAL SERVICES		\$101,162,770	\$0	\$101,162,770	1,256.547	0.000	1,256.547

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$4,394,102	\$0	\$4,394,102
532100	PURCHASED CONTRACT SERVICES	\$2,413,131	\$0	\$2,413,131
532200	UTILITIES	\$4,479,015	\$0	\$4,479,015
Total PURCHASED SERVICES		\$11,286,248	\$0	\$11,286,248



Certified Budget - Revised (BD307)
Summary By Account
Biennium 2013-15

U90-North Carolina Central University

16090-North Carolina Central University - General Fund

Requirements

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$2,278,859	\$0	\$2,278,859
Total SUPPLIES		\$2,278,859	\$0	\$2,278,859

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY,PLANT,EQUIPMENT	\$1,749,015	\$0	\$1,749,015
534600	ART,LIBRARY,LEARNING RESOURCES	\$2,843,801	\$0	\$2,843,801
Total PROPERTY,PLANT,EQUIPMENT		\$4,592,816	\$0	\$4,592,816

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	OTHER EXPENSES	\$175,118	\$0	\$175,118
Total OTHER EXPENSES		\$175,118	\$0	\$175,118

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536810	EDUC AWAR-APPROP GRANTS	\$7,088,747	\$0	\$7,088,747
536875	GRAD ASST TUITION AWARDS	\$522,225	\$0	\$522,225
536881	UNC CAMPUS SCHOLARSHIPS	\$320,418	\$0	\$320,418
536890	OTHER EDUCATIONAL AWARDS	\$359,683	\$0	\$359,683
Total AID AND PUBLIC ASSISTANCE		\$8,291,073	\$0	\$8,291,073

INTRA-GOVERNMENTAL TRANSFERS



Certified Budget - Revised (BD307)
Summary By Account
Biennium 2013-15

U90-North Carolina Central University

16090-North Carolina Central University - General Fund

Requirements

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538501	MAND TRAN ENERGY SAV DEBT	\$478,713	\$0	\$478,713
Total INTRA-GOVERNMENTAL TRANSFERS		\$478,713	\$0	\$478,713
Total Requirements		\$128,265,597	\$0	\$128,265,597

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
432743	GRANTS	\$163,948	\$0	\$163,948
Total GRANTS		\$163,948	\$0	\$163,948

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434170	SALES,SERVICE & RENTALS	\$456,494	\$0	\$456,494
434195	SALES,SERVICE & RENTALS	\$23,886	\$0	\$23,886
Total SALES,SERVICE & RENTALS		\$480,380	\$0	\$480,380

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435810	FEES,LICENSES & FINES	\$28,810,994	\$0	\$28,810,994
435812	FEES,LICENSES & FINES	\$170,340	\$0	\$170,340
435820	FEES,LICENSES & FINES	\$14,884,545	\$0	\$14,884,545
435822	FEES,LICENSES & FINES	(\$558,179)	\$0	(\$558,179)
435830	FEES,LICENSES & FINES	\$220,979	\$0	\$220,979
435831	FEES,LICENSES & FINES	\$8,102	\$0	\$8,102



Certified Budget - Revised (BD307)
Summary By Account
Biennium 2013-15

U90-North Carolina Central University

16090-North Carolina Central University - General Fund

Receipts

Total FEES,LICENSES & FINES	\$43,536,781	\$0	\$43,536,781			
Total Receipts	\$44,181,109	\$0	\$44,181,109			
Net Appropriation/Total FTE Count	\$84,084,488	\$0	\$84,084,488	1,256.547	1,256.547	1,256.547



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U90-North Carolina Central University

16090-North Carolina Central University - General Fund

1101-Instruction

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$4,253,131	\$0	\$4,253,131	50.350	0.000	50.350
531150	EPA-TEACH SALARIES-UNIV	\$38,888,981	\$0	\$38,888,981	508.080	0.000	508.080
531210	SPA-REG SALARIES-UNIV	\$3,414,972	\$0	\$3,414,972	85.218	0.000	85.218
531310	REG(N S) TEMP WAGES-UNIV	\$171,333	\$0	\$171,333	0.009	0.000	0.009
531350	STU TEMP WAGES - UNIV	\$171,000	\$0	\$171,000	0.000	0.000	0.000
531410	OT PAY - UNIV	\$6,170	\$0	\$6,170	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$35,647	\$0	\$35,647	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$3,520,800	\$0	\$3,520,800	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$3,792,761	\$0	\$3,792,761	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$2,156,274	\$0	\$2,156,274	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$2,664,223	\$0	\$2,664,223	0.000	0.000	0.000
Total PERSONAL SERVICES		\$59,075,292	\$0	\$59,075,292	643.657	0.000	643.657

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$1,804,560	\$0	\$1,804,560
532100	PURCHASED CONTRACT SERVICES	\$647,938	\$0	\$647,938
Total PURCHASED SERVICES		\$2,452,498	\$0	\$2,452,498

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$907,826	\$0	\$907,826
Total SUPPLIES		\$907,826	\$0	\$907,826



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U90-North Carolina Central University
16090-North Carolina Central University - General Fund
1101-Instruction

Requirements

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY,PLANT,EQUIPMENT	\$1,022,475	\$0	\$1,022,475
Total PROPERTY,PLANT,EQUIPMENT		\$1,022,475	\$0	\$1,022,475

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	OTHER EXPENSES	\$115,801	\$0	\$115,801
Total OTHER EXPENSES		\$115,801	\$0	\$115,801

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536890	OTHER EDUCATIONAL AWARDS	\$280,993	\$0	\$280,993
Total AID AND PUBLIC ASSISTANCE		\$280,993	\$0	\$280,993

Total Requirements		\$63,854,885	\$0	\$63,854,885

Net Appropriation/Total FTE Count		\$63,854,885	\$0	\$63,854,885	643.657	0.000	643.657



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U90-North Carolina Central University
16090-North Carolina Central University - General Fund
1102-Summer Term Instruction
Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$287,541	\$0	\$287,541	2.500	0.000	2.500
531150	EPA-TEACH SALARIES-UNIV	\$2,567,113	\$0	\$2,567,113	34.412	0.000	34.412
531210	SPA-REG SALARIES-UNIV	\$124,531	\$0	\$124,531	3.500	0.000	3.500
531310	REG(N S) TEMP WAGES-UNIV	\$429	\$0	\$429	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$25,800	\$0	\$25,800	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$1,626	\$0	\$1,626	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$200,593	\$0	\$200,593	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$103,980	\$0	\$103,980	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$52,764	\$0	\$52,764	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$110,516	\$0	\$110,516	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$351	\$0	\$351	0.000	0.000	0.000
Total PERSONAL SERVICES		\$3,475,244	\$0	\$3,475,244	40.412	0.000	40.412

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$84,727	\$0	\$84,727
532100	PURCHASED CONTRACT SERVICES	\$59,989	\$0	\$59,989
Total PURCHASED SERVICES		\$144,716	\$0	\$144,716

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$106,819	\$0	\$106,819
Total SUPPLIES		\$106,819	\$0	\$106,819



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U90-North Carolina Central University
16090-North Carolina Central University - General Fund
1102-Summer Term Instruction
Requirements

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY,PLANT,EQUIPMENT	\$98,539	\$0	\$98,539
Total PROPERTY,PLANT,EQUIPMENT		\$98,539	\$0	\$98,539

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	OTHER EXPENSES	\$350	\$0	\$350
Total OTHER EXPENSES		\$350	\$0	\$350

Total Requirements	\$3,825,668	\$0	\$3,825,668

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435810	FEES,LICENSES & FINES	\$2,892,899	\$0	\$2,892,899
435820	FEES,LICENSES & FINES	\$932,769	\$0	\$932,769

Total FEES,LICENSES & FINES	\$3,825,668	\$0	\$3,825,668

Total Receipts	\$3,825,668	\$0	\$3,825,668

Net Appropriation/Total FTE Count	\$0	\$0	\$0	40.412	0.000	40.412



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U90-North Carolina Central University
16090-North Carolina Central University - General Fund
1103-Non-Credit and Receipts Supported Instruction
Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532100	PURCHASED CONTRACT SERVICES	\$8,102	\$0	\$8,102
Total PURCHASED SERVICES		\$8,102	\$0	\$8,102
Total Requirements		\$8,102	\$0	\$8,102

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435831	FEES,LICENSES & FINES	\$8,102	\$0	\$8,102
Total FEES,LICENSES & FINES		\$8,102	\$0	\$8,102
Total Receipts		\$8,102	\$0	\$8,102

Net Appropriation/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U90-North Carolina Central University
16090-North Carolina Central University - General Fund
1110-Organized Research
Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$33,739	\$0	\$33,739	1.400	0.000	1.400
531210	SPA-REG SALARIES-UNIV	\$34,822	\$0	\$34,822	1.000	0.000	1.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$1,375	\$0	\$1,375	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$5,213	\$0	\$5,213	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$7,221	\$0	\$7,221	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$3,298	\$0	\$3,298	0.000	0.000	0.000
Total PERSONAL SERVICES		\$85,668	\$0	\$85,668	2.400	0.000	2.400

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$8,922	\$0	\$8,922
532100	PURCHASED CONTRACT SERVICES	\$3,455	\$0	\$3,455
Total PURCHASED SERVICES		\$12,377	\$0	\$12,377

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$1,323	\$0	\$1,323
Total SUPPLIES		\$1,323	\$0	\$1,323

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	OTHER EXPENSES	\$400	\$0	\$400
Total OTHER EXPENSES		\$400	\$0	\$400



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U90-North Carolina Central University

16090-North Carolina Central University - General Fund

1110-Organized Research

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
536890	OTHER EDUCATIONAL AWARDS	\$2,500	\$0	\$2,500			
Total AID AND PUBLIC ASSISTANCE		\$2,500	\$0	\$2,500			
Total Requirements		\$102,268	\$0	\$102,268			
Net Appropriation/Total FTE Count		\$102,268	\$0	\$102,268	2.400	0.000	2.400



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U90-North Carolina Central University
16090-North Carolina Central University - General Fund
1142-Community Services
Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$294,834	\$0	\$294,834	5.060	0.000	5.060
531210	SPA-REG SALARIES-UNIV	\$136,100	\$0	\$136,100	4.000	0.000	4.000
531310	REG(N S) TEMP WAGES-UNIV	\$2,917	\$0	\$2,917	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$5,667	\$0	\$5,667	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$2,248	\$0	\$2,248	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$32,994	\$0	\$32,994	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$45,112	\$0	\$45,112	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$424	\$0	\$424	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$28,940	\$0	\$28,940	0.000	0.000	0.000
Total PERSONAL SERVICES		\$549,236	\$0	\$549,236	9.060	0.000	9.060

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$25,631	\$0	\$25,631
532100	PURCHASED CONTRACT SERVICES	\$21,689	\$0	\$21,689
Total PURCHASED SERVICES		\$47,320	\$0	\$47,320

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$23,825	\$0	\$23,825
Total SUPPLIES		\$23,825	\$0	\$23,825
Total Requirements		\$620,381	\$0	\$620,381



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U90-North Carolina Central University

16090-North Carolina Central University - General Fund

1142-Community Services

Net Appropriation/Total FTE Count

\$620,381

\$0

\$620,381

9.060

0.000

9.060



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U90-North Carolina Central University

16090-North Carolina Central University - General Fund

1151-Libraries

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$1,631,446	\$0	\$1,631,446	28.500	0.000	28.500
531210	SPA-REG SALARIES-UNIV	\$700,116	\$0	\$700,116	24.000	0.000	24.000
531350	STU TEMP WAGES - UNIV	\$50,127	\$0	\$50,127	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$9,573	\$0	\$9,573	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$182,838	\$0	\$182,838	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$245,926	\$0	\$245,926	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$42,876	\$0	\$42,876	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$190,017	\$0	\$190,017	0.000	0.000	0.000
Total PERSONAL SERVICES		\$3,052,919	\$0	\$3,052,919	52.500	0.000	52.500

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$266,143	\$0	\$266,143
532100	PURCHASED CONTRACT SERVICES	\$9,025	\$0	\$9,025
Total PURCHASED SERVICES		\$275,168	\$0	\$275,168

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$8,640	\$0	\$8,640
Total SUPPLIES		\$8,640	\$0	\$8,640

PROPERTY, PLANT, EQUIPMENT



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U90-North Carolina Central University

16090-North Carolina Central University - General Fund

1151-Libraries

Requirements

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY,PLANT,EQUIPMENT	\$38,988	\$0	\$38,988
534600	ART,LIBRARY,LEARNING RESOURCES	\$2,843,801	\$0	\$2,843,801
Total PROPERTY,PLANT,EQUIPMENT		\$2,882,789	\$0	\$2,882,789
Total Requirements		\$6,219,516	\$0	\$6,219,516

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434195	SALES,SERVICE & RENTALS	\$23,526	\$0	\$23,526
Total SALES,SERVICE & RENTALS		\$23,526	\$0	\$23,526
Total Receipts		\$23,526	\$0	\$23,526

Net Appropriation/Total FTE Count	\$6,195,990	\$0	\$6,195,990	52.500	0.000	52.500



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U90-North Carolina Central University

16090-North Carolina Central University - General Fund

1152-General Academic Support

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$4,982,376	\$0	\$4,982,376	58.320	0.000	58.320
531210	SPA-REG SALARIES-UNIV	\$2,420,487	\$0	\$2,420,487	51.000	0.000	51.000
531310	REG(N S) TEMP WAGES-UNIV	\$22,440	\$0	\$22,440	0.000	0.000	0.000
531410	OT PAY - UNIV	\$7,902	\$0	\$7,902	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$18,000	\$0	\$18,000	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$424,354	\$0	\$424,354	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$588,986	\$0	\$588,986	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$228,274	\$0	\$228,274	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$355,171	\$0	\$355,171	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$6,012	\$0	\$6,012	0.000	0.000	0.000
Total PERSONAL SERVICES		\$9,054,002	\$0	\$9,054,002	109.320	0.000	109.320

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$124,449	\$0	\$124,449
532100	PURCHASED CONTRACT SERVICES	\$140,302	\$0	\$140,302
Total PURCHASED SERVICES		\$264,751	\$0	\$264,751

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$169,312	\$0	\$169,312
Total SUPPLIES		\$169,312	\$0	\$169,312

PROPERTY, PLANT, EQUIPMENT



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U90-North Carolina Central University

16090-North Carolina Central University - General Fund

1152-General Academic Support

Requirements

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
534000	PROPERTY,PLANT,EQUIPMENT	\$77,400	\$0	\$77,400			
Total PROPERTY,PLANT,EQUIPMENT		\$77,400	\$0	\$77,400			
Total Requirements		\$9,565,465	\$0	\$9,565,465			
Net Appropriation/Total FTE Count		\$9,565,465	\$0	\$9,565,465	109.320	0.000	109.320



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U90-North Carolina Central University

16090-North Carolina Central University - General Fund

1160-Student Services

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$908,588	\$0	\$908,588	13.000	0.000	13.000
531210	SPA-REG SALARIES-UNIV	\$1,442,645	\$0	\$1,442,645	40.000	0.000	40.000
531310	REG(N S) TEMP WAGES-UNIV	\$18,120	\$0	\$18,120	0.000	0.000	0.000
531410	OT PAY - UNIV	\$100	\$0	\$100	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$15,471	\$0	\$15,471	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$178,258	\$0	\$178,258	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$259,559	\$0	\$259,559	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$47,157	\$0	\$47,157	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$229,010	\$0	\$229,010	0.000	0.000	0.000
Total PERSONAL SERVICES		\$3,098,908	\$0	\$3,098,908	53.000	0.000	53.000

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$113,475	\$0	\$113,475
532100	PURCHASED CONTRACT SERVICES	\$158,076	\$0	\$158,076
Total PURCHASED SERVICES		\$271,551	\$0	\$271,551

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$68,424	\$0	\$68,424
Total SUPPLIES		\$68,424	\$0	\$68,424

PROPERTY, PLANT, EQUIPMENT



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U90-North Carolina Central University

16090-North Carolina Central University - General Fund

1160-Student Services

Requirements

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY,PLANT,EQUIPMENT	\$68,577	\$0	\$68,577
Total PROPERTY,PLANT,EQUIPMENT		\$68,577	\$0	\$68,577

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	OTHER EXPENSES	\$2,260	\$0	\$2,260
Total OTHER EXPENSES		\$2,260	\$0	\$2,260

Total Requirements

\$3,509,720 \$0 \$3,509,720

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
432743	GRANTS	\$163,948	\$0	\$163,948
Total GRANTS		\$163,948	\$0	\$163,948

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434195	SALES,SERVICE & RENTALS	\$360	\$0	\$360
Total SALES,SERVICE & RENTALS		\$360	\$0	\$360

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435830	FEES,LICENSES & FINES	\$202,727	\$0	\$202,727



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U90-North Carolina Central University

16090-North Carolina Central University - General Fund

1160-Student Services

Receipts

FEES,LICENSES & FINES

Total FEES,LICENSES & FINES

\$202,727	\$0	\$202,727

Total Receipts

\$367,035	\$0	\$367,035

Net Appropriation/Total FTE Count

\$3,142,685	\$0	\$3,142,685	53.000	0.000	53.000



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U90-North Carolina Central University
16090-North Carolina Central University - General Fund
1170-Institutional Support
Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$5,111,936	\$0	\$5,111,936	46.000	0.000	46.000
531210	SPA-REG SALARIES-UNIV	\$7,261,655	\$0	\$7,261,655	164.998	0.000	164.998
531230	LEO SALARIES-UNIV	\$975,751	\$0	\$975,751	19.700	0.000	19.700
531310	REG(N S) TEMP WAGES-UNIV	\$161,268	\$0	\$161,268	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$36,000	\$0	\$36,000	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$80,000	\$0	\$80,000	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$1,007,573	\$0	\$1,007,573	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$1,291,565	\$0	\$1,291,565	0.000	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$178,049	\$0	\$178,049	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$178,071	\$0	\$178,071	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$982,541	\$0	\$982,541	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$56,730	\$0	\$56,730	0.000	0.000	0.000
Total PERSONAL SERVICES		\$17,321,139	\$0	\$17,321,139	230.698	0.000	230.698

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$1,085,937	\$0	\$1,085,937
532100	PURCHASED CONTRACT SERVICES	\$849,683	\$0	\$849,683
Total PURCHASED SERVICES		\$1,935,620	\$0	\$1,935,620

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$194,958	\$0	\$194,958



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U90-North Carolina Central University
16090-North Carolina Central University - General Fund
1170-Institutional Support

Requirements

SUPPLIES

Total SUPPLIES	\$194,958	\$0	\$194,958

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised

534000	PROPERTY,PLANT,EQUIPMENT	\$159,357	\$0	\$159,357

Total PROPERTY,PLANT,EQUIPMENT		\$159,357	\$0	\$159,357

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised

535000	OTHER EXPENSES	\$47,907	\$0	\$47,907

Total OTHER EXPENSES		\$47,907	\$0	\$47,907

Total Requirements		\$19,658,981	\$0	\$19,658,981

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised

435830	FEES,LICENSES & FINES	\$18,252	\$0	\$18,252

Total FEES,LICENSES & FINES		\$18,252	\$0	\$18,252

Total Receipts		\$18,252	\$0	\$18,252

Net Appropriation/Total FTE Count	\$19,640,729	\$0	\$19,640,729	230.698	0.000	230.698



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U90-North Carolina Central University

16090-North Carolina Central University - General Fund

1180-Physical Plant Operation

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$202,400	\$0	\$202,400	2.000	0.000	2.000
531210	SPA-REG SALARIES-UNIV	\$3,828,325	\$0	\$3,828,325	113.500	0.000	113.500
531310	REG(N S) TEMP WAGES-UNIV	\$5,718	\$0	\$5,718	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$15,400	\$0	\$15,400	0.000	0.000	0.000
531410	OT PAY - UNIV	\$69,398	\$0	\$69,398	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$12,423	\$0	\$12,423	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$38,027	\$0	\$38,027	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$306,467	\$0	\$306,467	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$482,883	\$0	\$482,883	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$959	\$0	\$959	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$488,362	\$0	\$488,362	0.000	0.000	0.000
Total PERSONAL SERVICES		\$5,450,362	\$0	\$5,450,362	115.500	0.000	115.500

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$880,258	\$0	\$880,258
532100	PURCHASED CONTRACT SERVICES	\$514,872	\$0	\$514,872
532200	UTILITIES	\$4,479,015	\$0	\$4,479,015
Total PURCHASED SERVICES		\$5,874,145	\$0	\$5,874,145

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$797,732	\$0	\$797,732



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U90-North Carolina Central University
16090-North Carolina Central University - General Fund
1180-Physical Plant Operation

Requirements

SUPPLIES

Total SUPPLIES	\$797,732	\$0	\$797,732

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised

534000	PROPERTY,PLANT,EQUIPMENT	\$283,679	\$0	\$283,679

Total PROPERTY,PLANT,EQUIPMENT		\$283,679	\$0	\$283,679

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised

535000	OTHER EXPENSES	\$8,400	\$0	\$8,400

Total OTHER EXPENSES		\$8,400	\$0	\$8,400

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised

538501	MAND TRAN ENERGY SAV DEBT	\$478,713	\$0	\$478,713

Total INTRA-GOVERNMENTAL TRANSFERS		\$478,713	\$0	\$478,713

Total Requirements		\$12,893,031	\$0	\$12,893,031

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised

434170	SALES,SERVICE & RENTALS	\$456,494	\$0	\$456,494

Total SALES,SERVICE & RENTALS		\$456,494	\$0	\$456,494

Total Receipts		\$456,494	\$0	\$456,494



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U90-North Carolina Central University

16090-North Carolina Central University - General Fund

1180-Physical Plant Operation

Net Appropriation/Total FTE Count	\$12,436,537	\$0	\$12,436,537	115.500	0.000	115.500



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U90-North Carolina Central University

16090-North Carolina Central University - General Fund

1230-Student Financial Aid

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
536810	EDUC AWAR-APPROP GRANTS	\$7,088,747	\$0	\$7,088,747			
536875	GRAD ASST TUITION AWARDS	\$522,225	\$0	\$522,225			
536881	UNC CAMPUS SCHOLARSHIPS	\$320,418	\$0	\$320,418			
536890	OTHER EDUCATIONAL AWARDS	\$76,190	\$0	\$76,190			
Total AID AND PUBLIC ASSISTANCE		\$8,007,580	\$0	\$8,007,580			
Total Requirements		\$8,007,580	\$0	\$8,007,580			
Net Appropriation/Total FTE Count		\$8,007,580	\$0	\$8,007,580	0.000	0.000	0.000



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U90-North Carolina Central University

16090-North Carolina Central University - General Fund

1990-Multi-Activity

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435810	FEES,LICENSES & FINES	\$25,918,095	\$0	\$25,918,095
435812	FEES,LICENSES & FINES	\$170,340	\$0	\$170,340
435820	FEES,LICENSES & FINES	\$13,951,776	\$0	\$13,951,776
435822	FEES,LICENSES & FINES	(\$558,179)	\$0	(\$558,179)
Total FEES,LICENSES & FINES		\$39,482,032	\$0	\$39,482,032
Total Receipts		\$39,482,032	\$0	\$39,482,032
Net Appropriation/Total FTE Count		(\$39,482,032)	\$0	(\$39,482,032)

**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

Code: 16092

CAMPUS/AGENCY NAME: UNC School of the Arts - General Fund

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2014-15 Revised
Total Requirements	\$42,337,663
Less Estimated Receipts	\$13,191,460
Net Appropriation	\$29,146,203



Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2013-15

U92-University of North Carolina School of the Arts

16092-UNC School of the Arts - General Fund

Requirements

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
1101	Instruction	\$14,077,289	\$0	\$14,077,289	158.790	0.000	158.790
1102	Summer Term Instruction	\$203,796	\$0	\$203,796	4.000	0.000	4.000
1103	Non-Credit and Receipts Supported Instruction	\$872,515	\$0	\$872,515	7.000	0.000	7.000
1142	Community Services	\$645,173	\$0	\$645,173	0.000	0.000	0.000
1151	Libraries	\$1,153,820	\$0	\$1,153,820	14.000	0.000	14.000
1152	General Academic Support	\$3,384,192	\$0	\$3,384,192	45.050	0.000	45.050
1160	Student Services	\$1,292,878	\$0	\$1,292,878	16.000	0.000	16.000
1170	Institutional Support	\$7,769,743	\$0	\$7,769,743	65.850	0.000	65.850
1180	Physical Plant Operation	\$9,356,512	\$0	\$9,356,512	120.600	0.000	120.600
1230	Student Financial Aid	\$3,581,745	\$0	\$3,581,745	0.000	0.000	0.000
Total Requirements		\$42,337,663	\$0	\$42,337,663	431.290	0.000	431.290

Receipts

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
1101	Instruction	\$500	\$0	\$500	0.000	0.000	0.000
1102	Summer Term Instruction	\$203,796	\$0	\$203,796	0.000	0.000	0.000
1103	Non-Credit and Receipts Supported Instruction	\$872,515	\$0	\$872,515	0.000	0.000	0.000
1142	Community Services	\$645,173	\$0	\$645,173	0.000	0.000	0.000
1151	Libraries	\$11,800	\$0	\$11,800	0.000	0.000	0.000
1160	Student Services	\$11,070	\$0	\$11,070	0.000	0.000	0.000
1170	Institutional Support	\$13,165	\$0	\$13,165	0.000	0.000	0.000
1180	Physical Plant Operation	\$43,158	\$0	\$43,158	0.000	0.000	0.000
1990	Multi-Activity	\$11,390,283	\$0	\$11,390,283	0.000	0.000	0.000
Total Receipts		\$13,191,460	\$0	\$13,191,460	0.000	0.000	0.000



Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2013-15

U92-University of North Carolina School of the Arts

16092-UNC School of the Arts - General Fund

Net Appropriation/Total FTE Count	\$29,146,203	\$0	\$29,146,203	431.290	0.000	431.290



Certified Budget - Revised (BD307)
Summary By Account
Biennium 2013-15

U92-University of North Carolina School of the Arts
16092-UNC School of the Arts - General Fund

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$4,627,281	\$0	\$4,627,281	58.450	0.000	58.450
531150	EPA-TEACH SALARIES-UNIV	\$10,763,006	\$0	\$10,763,006	163.250	0.000	163.250
531210	SPA-REG SALARIES-UNIV	\$6,098,348	\$0	\$6,098,348	170.590	0.000	170.590
531230	LEO SALARIES-UNIV	\$567,150	\$0	\$567,150	13.000	0.000	13.000
531310	REG(N S) TEMP WAGES-UNIV	\$175,622	\$0	\$175,622	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$44,186	\$0	\$44,186	0.000	0.000	0.000
531410	OT PAY - UNIV	\$32,288	\$0	\$32,288	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$83,515	\$0	\$83,515	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$63,811	\$0	\$63,811	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$1,655,862	\$0	\$1,655,862	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$1,288,955	\$0	\$1,288,955	0.000	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$160,500	\$0	\$160,500	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$1,483,671	\$0	\$1,483,671	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$2,073,224	\$0	\$2,073,224	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$34,737	\$0	\$34,737	0.000	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$8,000	\$0	\$8,000	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$85,889	\$0	\$85,889	0.000	0.000	0.000
Total PERSONAL SERVICES		\$29,246,045	\$0	\$29,246,045	405.290	0.000	405.290

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$4,019,198	\$0	\$4,019,198
532100	PURCHASED CONTRACT SERVICES	\$334,064	\$0	\$334,064
532200	UTILITIES	\$1,772,569	\$0	\$1,772,569



Certified Budget - Revised (BD307)
Summary By Account
Biennium 2013-15

U92-University of North Carolina School of the Arts

16092-UNC School of the Arts - General Fund

Requirements

Total PURCHASED SERVICES	\$6,125,831	\$0	\$6,125,831

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$665,319	\$0	\$665,319
Total SUPPLIES		\$665,319	\$0	\$665,319

PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY, PLANT, EQUIPMENT	\$242,732	\$0	\$242,732
534600	ART, LIBRARY, LEARNING RESOURCES	\$242,087	\$0	\$242,087
Total PROPERTY, PLANT, EQUIPMENT		\$484,819	\$0	\$484,819

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	OTHER EXPENSES	\$14,100	\$0	\$14,100
Total OTHER EXPENSES		\$14,100	\$0	\$14,100

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536810	EDUC AWAR-APPROP GRANTS	\$43,886	\$0	\$43,886
536890	OTHER EDUCATIONAL AWARDS	\$1,633,829	\$0	\$1,633,829
536898	HIGH SCHOOL ACCESS GRANTS	\$2,058,761	\$0	\$2,058,761
Total AID AND PUBLIC ASSISTANCE		\$3,736,476	\$0	\$3,736,476

RESERVES



Certified Budget - Revised (BD307)
Summary By Account
Biennium 2013-15

U92-University of North Carolina School of the Arts
16092-UNC School of the Arts - General Fund

Requirements

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537144	RES-NEW LIBRARY BLDG	\$955,274	\$0	\$955,274	12.100	0.000	12.100
537150	RES-CAMPUS POLICE BLDG	\$156,114	\$0	\$156,114	1.700	0.000	1.700
537151	RES-CENTRAL STORAGE BLDG	\$511,785	\$0	\$511,785	6.900	0.000	6.900
5371AA	RES-FILM PRODUCTION BLDG	\$441,900	\$0	\$441,900	5.300	0.000	5.300
Total RESERVES		\$2,065,073	\$0	\$2,065,073	26.000	0.000	26.000
Total Requirements		\$42,337,663	\$0	\$42,337,663	431.290	431.290	431.290

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
432743	GRANTS	\$4,550	\$0	\$4,550
Total GRANTS		\$4,550	\$0	\$4,550

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434140	SALES,SERVICE & RENTALS	\$43,158	\$0	\$43,158
434190	SALES,SERVICE & RENTALS	\$1,194,844	\$0	\$1,194,844
434321	SALES,SERVICE & RENTALS	\$11,496	\$0	\$11,496
434410	SALES,SERVICE & RENTALS	\$40,724	\$0	\$40,724
Total SALES,SERVICE & RENTALS		\$1,290,222	\$0	\$1,290,222

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435810	FEES,LICENSES & FINES	\$2,435,532	\$0	\$2,435,532



Certified Budget - Revised (BD307)
Summary By Account
Biennium 2013-15

U92-University of North Carolina School of the Arts
16092-UNC School of the Arts - General Fund

Receipts

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435820	FEES,LICENSES & FINES	\$9,401,943	\$0	\$9,401,943
435822	FEES,LICENSES & FINES	(\$243,396)	\$0	(\$243,396)
435831	FEES,LICENSES & FINES	\$284,779	\$0	\$284,779
Total FEES,LICENSES & FINES		\$11,878,858	\$0	\$11,878,858

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437127	MISCELLANEOUS	\$4,830	\$0	\$4,830
437992	MISCELLANEOUS	\$700	\$0	\$700
437995	MISCELLANEOUS	\$12,300	\$0	\$12,300
Total MISCELLANEOUS		\$17,830	\$0	\$17,830

Total Receipts	\$13,191,460	\$0	\$13,191,460

Net Appropriation/Total FTE Count	\$29,146,203	\$0	\$29,146,203	431.290	431.290	431.290



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U92-University of North Carolina School of the Arts

16092-UNC School of the Arts - General Fund

1101-Instruction

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531150	EPA-TEACH SALARIES-UNIV	\$10,461,859	\$0	\$10,461,859	153.250	0.000	153.250
531210	SPA-REG SALARIES-UNIV	\$174,348	\$0	\$174,348	5.540	0.000	5.540
531310	REG(N S) TEMP WAGES-UNIV	\$47,676	\$0	\$47,676	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$19,046	\$0	\$19,046	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$2,568	\$0	\$2,568	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$804,637	\$0	\$804,637	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$307,130	\$0	\$307,130	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$1,090,401	\$0	\$1,090,401	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$795,910	\$0	\$795,910	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$25,783	\$0	\$25,783	0.000	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$8,000	\$0	\$8,000	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$2,000	\$0	\$2,000	0.000	0.000	0.000
Total PERSONAL SERVICES		\$13,739,358	\$0	\$13,739,358	158.790	0.000	158.790

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$278,355	\$0	\$278,355
Total PURCHASED SERVICES		\$278,355	\$0	\$278,355

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY,PLANT,EQUIPMENT	\$59,576	\$0	\$59,576
Total PROPERTY,PLANT,EQUIPMENT		\$59,576	\$0	\$59,576



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U92-University of North Carolina School of the Arts

16092-UNC School of the Arts - General Fund

1101-Instruction

Requirements

Total Requirements	\$14,077,289	\$0	\$14,077,289

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434321	SALES,SERVICE & RENTALS	\$500	\$0	\$500
Total SALES,SERVICE & RENTALS		\$500	\$0	\$500
Total Receipts		\$500	\$0	\$500

Net Appropriation/Total FTE Count	\$14,076,789	\$0	\$14,076,789	158.790	0.000	158.790



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U92-University of North Carolina School of the Arts

16092-UNC School of the Arts - General Fund

1102-Summer Term Instruction

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$816	\$0	\$816	0.000	0.000	0.000
531150	EPA-TEACH SALARIES-UNIV	\$57,138	\$0	\$57,138	4.000	0.000	4.000
531210	SPA-REG SALARIES-UNIV	\$17,348	\$0	\$17,348	0.000	0.000	0.000
531310	REG(N S) TEMP WAGES-UNIV	\$4,191	\$0	\$4,191	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$1,071	\$0	\$1,071	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$20,602	\$0	\$20,602	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$3,404	\$0	\$3,404	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$7,897	\$0	\$7,897	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$7,440	\$0	\$7,440	0.000	0.000	0.000
Total PERSONAL SERVICES		\$119,907	\$0	\$119,907	4.000	0.000	4.000

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$35,013	\$0	\$35,013
Total PURCHASED SERVICES		\$35,013	\$0	\$35,013

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$21,980	\$0	\$21,980
Total SUPPLIES		\$21,980	\$0	\$21,980

PROPERTY, PLANT, EQUIPMENT



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U92-University of North Carolina School of the Arts

16092-UNC School of the Arts - General Fund

1102-Summer Term Instruction

Requirements

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY,PLANT,EQUIPMENT	\$26,896	\$0	\$26,896
Total PROPERTY,PLANT,EQUIPMENT		\$26,896	\$0	\$26,896
Total Requirements		\$203,796	\$0	\$203,796

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435810	FEES,LICENSES & FINES	\$91,790	\$0	\$91,790
435820	FEES,LICENSES & FINES	\$112,006	\$0	\$112,006
Total FEES,LICENSES & FINES		\$203,796	\$0	\$203,796
Total Receipts		\$203,796	\$0	\$203,796

Net Appropriation/Total FTE Count	\$0	\$0	\$0	4.000	0.000	4.000



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U92-University of North Carolina School of the Arts
16092-UNC School of the Arts - General Fund
1103-Non-Credit and Receipts Supported Instruction
Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$1,224	\$0	\$1,224	0.000	0.000	0.000
531150	EPA-TEACH SALARIES-UNIV	\$244,009	\$0	\$244,009	6.000	0.000	6.000
531210	SPA-REG SALARIES-UNIV	\$37,453	\$0	\$37,453	1.000	0.000	1.000
531350	STU TEMP WAGES - UNIV	\$10,756	\$0	\$10,756	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$17,953	\$0	\$17,953	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$2,823	\$0	\$2,823	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$3,833	\$0	\$3,833	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$11,176	\$0	\$11,176	0.000	0.000	0.000
Total PERSONAL SERVICES		\$329,227	\$0	\$329,227	7.000	0.000	7.000

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$512,838	\$0	\$512,838
Total PURCHASED SERVICES		\$512,838	\$0	\$512,838

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$1,520	\$0	\$1,520
Total SUPPLIES		\$1,520	\$0	\$1,520

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY,PLANT,EQUIPMENT	\$2,400	\$0	\$2,400



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U92-University of North Carolina School of the Arts
16092-UNC School of the Arts - General Fund
1103-Non-Credit and Receipts Supported Instruction
Requirements

PROPERTY,PLANT,EQUIPMENT

Total PROPERTY,PLANT,EQUIPMENT	\$2,400	\$0	\$2,400

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised

536890	OTHER EDUCATIONAL AWARDS	\$26,530	\$0	\$26,530

Total AID AND PUBLIC ASSISTANCE		\$26,530	\$0	\$26,530

Total Requirements		\$872,515	\$0	\$872,515

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised

434190	SALES,SERVICE & RENTALS	\$587,736	\$0	\$587,736

Total SALES,SERVICE & RENTALS		\$587,736	\$0	\$587,736

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised

435831	FEES,LICENSES & FINES	\$284,779	\$0	\$284,779

Total FEES,LICENSES & FINES		\$284,779	\$0	\$284,779

Total Receipts		\$872,515	\$0	\$872,515

Net Appropriation/Total FTE Count	\$0	\$0	\$0	7.000	0.000	7.000



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U92-University of North Carolina School of the Arts

16092-UNC School of the Arts - General Fund

1142-Community Services

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531310	REG(N S) TEMP WAGES-UNIV	\$60,000	\$0	\$60,000	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$3,359	\$0	\$3,359	0.000	0.000	0.000
Total PERSONAL SERVICES		\$63,359	\$0	\$63,359	0.000	0.000	0.000

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$260,735	\$0	\$260,735
532100	PURCHASED CONTRACT SERVICES	\$68,929	\$0	\$68,929
Total PURCHASED SERVICES		\$329,664	\$0	\$329,664

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$94,861	\$0	\$94,861
Total SUPPLIES		\$94,861	\$0	\$94,861

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY,PLANT,EQUIPMENT	\$24,088	\$0	\$24,088
Total PROPERTY,PLANT,EQUIPMENT		\$24,088	\$0	\$24,088

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	OTHER EXPENSES	\$5,000	\$0	\$5,000



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U92-University of North Carolina School of the Arts

16092-UNC School of the Arts - General Fund

1142-Community Services

Requirements

OTHER EXPENSES

Total OTHER EXPENSES	\$5,000	\$0	\$5,000

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised

536890	OTHER EDUCATIONAL AWARDS	\$128,201	\$0	\$128,201

Total AID AND PUBLIC ASSISTANCE		\$128,201	\$0	\$128,201

Total Requirements		\$645,173	\$0	\$645,173

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised

434190	SALES,SERVICE & RENTALS	\$600,588	\$0	\$600,588

434321	SALES,SERVICE & RENTALS	\$3,861	\$0	\$3,861

434410	SALES,SERVICE & RENTALS	\$40,724	\$0	\$40,724

Total SALES,SERVICE & RENTALS		\$645,173	\$0	\$645,173

Total Receipts		\$645,173	\$0	\$645,173

Net Appropriation/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U92-University of North Carolina School of the Arts

16092-UNC School of the Arts - General Fund

1151-Libraries

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$375,738	\$0	\$375,738	7.000	0.000	7.000
531210	SPA-REG SALARIES-UNIV	\$220,576	\$0	\$220,576	7.000	0.000	7.000
531310	REG(N S) TEMP WAGES-UNIV	\$18,304	\$0	\$18,304	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$13,596	\$0	\$13,596	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$979	\$0	\$979	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$45,693	\$0	\$45,693	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$57,810	\$0	\$57,810	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$25,308	\$0	\$25,308	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$84,193	\$0	\$84,193	0.000	0.000	0.000
Total PERSONAL SERVICES		\$842,197	\$0	\$842,197	14.000	0.000	14.000

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$43,490	\$0	\$43,490
Total PURCHASED SERVICES		\$43,490	\$0	\$43,490

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$10,736	\$0	\$10,736
Total SUPPLIES		\$10,736	\$0	\$10,736

PROPERTY, PLANT, EQUIPMENT



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U92-University of North Carolina School of the Arts

16092-UNC School of the Arts - General Fund

1151-Libraries

Requirements

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY,PLANT,EQUIPMENT	\$15,310	\$0	\$15,310
534600	ART,LIBRARY,LEARNING RESOURCES	\$242,087	\$0	\$242,087
Total PROPERTY,PLANT,EQUIPMENT		\$257,397	\$0	\$257,397
Total Requirements		\$1,153,820	\$0	\$1,153,820

Receipts

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437995	MISCELLANEOUS	\$11,800	\$0	\$11,800
Total MISCELLANEOUS		\$11,800	\$0	\$11,800
Total Receipts		\$11,800	\$0	\$11,800

Net Appropriation/Total FTE Count	\$1,142,020	\$0	\$1,142,020	14.000	0.000	14.000



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U92-University of North Carolina School of the Arts

16092-UNC School of the Arts - General Fund

1152-General Academic Support

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$1,342,199	\$0	\$1,342,199	18.650	0.000	18.650
531210	SPA-REG SALARIES-UNIV	\$978,234	\$0	\$978,234	26.400	0.000	26.400
531310	REG(N S) TEMP WAGES-UNIV	\$30,000	\$0	\$30,000	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$12,813	\$0	\$12,813	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$162,473	\$0	\$162,473	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$177,750	\$0	\$177,750	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$142,827	\$0	\$142,827	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$208,330	\$0	\$208,330	0.000	0.000	0.000
Total PERSONAL SERVICES		\$3,054,626	\$0	\$3,054,626	45.050	0.000	45.050

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$51,739	\$0	\$51,739
532100	PURCHASED CONTRACT SERVICES	\$107,539	\$0	\$107,539
Total PURCHASED SERVICES		\$159,278	\$0	\$159,278

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$170,269	\$0	\$170,269
Total SUPPLIES		\$170,269	\$0	\$170,269

PROPERTY, PLANT, EQUIPMENT



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U92-University of North Carolina School of the Arts

16092-UNC School of the Arts - General Fund

1152-General Academic Support

Requirements

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
534000	PROPERTY,PLANT,EQUIPMENT	\$19	\$0	\$19			
Total PROPERTY,PLANT,EQUIPMENT		\$19	\$0	\$19			
Total Requirements		\$3,384,192	\$0	\$3,384,192			
Net Appropriation/Total FTE Count		\$3,384,192	\$0	\$3,384,192	45.050	0.000	45.050



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U92-University of North Carolina School of the Arts

16092-UNC School of the Arts - General Fund

1160-Student Services

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$380,579	\$0	\$380,579	7.000	0.000	7.000
531210	SPA-REG SALARIES-UNIV	\$379,676	\$0	\$379,676	9.000	0.000	9.000
531350	STU TEMP WAGES - UNIV	\$788	\$0	\$788	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$1,019	\$0	\$1,019	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$57,769	\$0	\$57,769	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$85,781	\$0	\$85,781	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$31,909	\$0	\$31,909	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$91,291	\$0	\$91,291	0.000	0.000	0.000
Total PERSONAL SERVICES		\$1,028,812	\$0	\$1,028,812	16.000	0.000	16.000

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$246,500	\$0	\$246,500
Total PURCHASED SERVICES		\$246,500	\$0	\$246,500

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$7,676	\$0	\$7,676
Total SUPPLIES		\$7,676	\$0	\$7,676

PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY, PLANT, EQUIPMENT	\$9,890	\$0	\$9,890



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U92-University of North Carolina School of the Arts

16092-UNC School of the Arts - General Fund

1160-Student Services

Requirements

PROPERTY,PLANT,EQUIPMENT

Total PROPERTY,PLANT,EQUIPMENT	\$9,890	\$0	\$9,890
Total Requirements	\$1,292,878	\$0	\$1,292,878

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
432743	GRANTS	\$4,550	\$0	\$4,550
Total GRANTS		\$4,550	\$0	\$4,550

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434190	SALES,SERVICE & RENTALS	\$6,520	\$0	\$6,520
Total SALES,SERVICE & RENTALS		\$6,520	\$0	\$6,520
Total Receipts		\$11,070	\$0	\$11,070

Net Appropriation/Total FTE Count	\$1,281,808	\$0	\$1,281,808	16.000	0.000	16.000



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U92-University of North Carolina School of the Arts

16092-UNC School of the Arts - General Fund

1170-Institutional Support

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$2,174,379	\$0	\$2,174,379	21.800	0.000	21.800
531210	SPA-REG SALARIES-UNIV	\$2,044,738	\$0	\$2,044,738	44.050	0.000	44.050
531310	REG(N S) TEMP WAGES-UNIV	\$11,951	\$0	\$11,951	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$25,249	\$0	\$25,249	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$305,973	\$0	\$305,973	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$391,353	\$0	\$391,353	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$159,579	\$0	\$159,579	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$352,720	\$0	\$352,720	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$900	\$0	\$900	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$6,500	\$0	\$6,500	0.000	0.000	0.000
Total PERSONAL SERVICES		\$5,473,342	\$0	\$5,473,342	65.850	0.000	65.850

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$1,941,438	\$0	\$1,941,438
532100	PURCHASED CONTRACT SERVICES	\$150,182	\$0	\$150,182
Total PURCHASED SERVICES		\$2,091,620	\$0	\$2,091,620

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$99,528	\$0	\$99,528
Total SUPPLIES		\$99,528	\$0	\$99,528

PROPERTY,PLANT,EQUIPMENT



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U92-University of North Carolina School of the Arts

16092-UNC School of the Arts - General Fund

1170-Institutional Support

Requirements

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
534000	PROPERTY,PLANT,EQUIPMENT	\$104,553	\$0	\$104,553
Total PROPERTY,PLANT,EQUIPMENT		\$104,553	\$0	\$104,553

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	OTHER EXPENSES	\$700	\$0	\$700
Total OTHER EXPENSES		\$700	\$0	\$700

Total Requirements	\$7,769,743	\$0	\$7,769,743

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434321	SALES,SERVICE & RENTALS	\$7,135	\$0	\$7,135
Total SALES,SERVICE & RENTALS		\$7,135	\$0	\$7,135

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437127	MISCELLANEOUS	\$4,830	\$0	\$4,830
437992	MISCELLANEOUS	\$700	\$0	\$700
437995	MISCELLANEOUS	\$500	\$0	\$500
Total MISCELLANEOUS		\$6,030	\$0	\$6,030

Total Receipts	\$13,165	\$0	\$13,165



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U92-University of North Carolina School of the Arts

16092-UNC School of the Arts - General Fund

1170-Institutional Support

Net Appropriation/Total FTE Count	\$7,756,578	\$0	\$7,756,578	65.850	0.000	65.850



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U92-University of North Carolina School of the Arts

16092-UNC School of the Arts - General Fund

1180-Physical Plant Operation

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531110	EPA REG SALARIES-UNIV	\$352,346	\$0	\$352,346	4.000	0.000	4.000
531210	SPA-REG SALARIES-UNIV	\$2,245,975	\$0	\$2,245,975	77.600	0.000	77.600
531230	LEO SALARIES-UNIV	\$567,150	\$0	\$567,150	13.000	0.000	13.000
531310	REG(N S) TEMP WAGES-UNIV	\$3,500	\$0	\$3,500	0.000	0.000	0.000
531410	OT PAY - UNIV	\$32,288	\$0	\$32,288	0.000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$83,515	\$0	\$83,515	0.000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$20,112	\$0	\$20,112	0.000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$237,403	\$0	\$237,403	0.000	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$262,904	\$0	\$262,904	0.000	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$160,500	\$0	\$160,500	0.000	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$21,917	\$0	\$21,917	0.000	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$522,164	\$0	\$522,164	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$8,054	\$0	\$8,054	0.000	0.000	0.000
53163X	WORKERS COMPENSATION	\$77,389	\$0	\$77,389	0.000	0.000	0.000
Total PERSONAL SERVICES		\$4,595,217	\$0	\$4,595,217	94.600	0.000	94.600

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532000	PURCHASED SERVICES	\$649,090	\$0	\$649,090
532100	PURCHASED CONTRACT SERVICES	\$7,414	\$0	\$7,414
532200	UTILITIES	\$1,772,569	\$0	\$1,772,569
Total PURCHASED SERVICES		\$2,429,073	\$0	\$2,429,073

SUPPLIES



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U92-University of North Carolina School of the Arts

16092-UNC School of the Arts - General Fund

1180-Physical Plant Operation

Requirements

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
533000	SUPPLIES	\$258,749	\$0	\$258,749
Total SUPPLIES		\$258,749	\$0	\$258,749

OTHER EXPENSES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
535000	OTHER EXPENSES	\$8,400	\$0	\$8,400
Total OTHER EXPENSES		\$8,400	\$0	\$8,400

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537144	RES-NEW LIBRARY BLDG	\$955,274	\$0	\$955,274	12.100	0.000	12.100
537150	RES-CAMPUS POLICE BLDG	\$156,114	\$0	\$156,114	1.700	0.000	1.700
537151	RES-CENTRAL STORAGE BLDG	\$511,785	\$0	\$511,785	6.900	0.000	6.900
5371AA	RES-FILM PRODUCTION BLDG	\$441,900	\$0	\$441,900	5.300	0.000	5.300
Total RESERVES		\$2,065,073	\$0	\$2,065,073	26.000	0.000	26.000
Total Requirements		\$9,356,512	\$0	\$9,356,512	120.600	0.000	120.600

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434140	SALES,SERVICE & RENTALS	\$43,158	\$0	\$43,158
Total SALES,SERVICE & RENTALS		\$43,158	\$0	\$43,158



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U92-University of North Carolina School of the Arts

16092-UNC School of the Arts - General Fund

1180-Physical Plant Operation

Receipts

Total Receipts

\$43,158	\$0	\$43,158			

Net Appropriation/Total FTE Count

\$9,313,354	\$0	\$9,313,354	120.600	0.000	120.600



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U92-University of North Carolina School of the Arts

16092-UNC School of the Arts - General Fund

1230-Student Financial Aid

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
536810	EDUC AWAR-APPROP GRANTS	\$43,886	\$0	\$43,886			
536890	OTHER EDUCATIONAL AWARDS	\$1,479,098	\$0	\$1,479,098			
536898	HIGH SCHOOL ACCESS GRANTS	\$2,058,761	\$0	\$2,058,761			
Total AID AND PUBLIC ASSISTANCE		\$3,581,745	\$0	\$3,581,745			
Total Requirements		\$3,581,745	\$0	\$3,581,745			
Net Appropriation/Total FTE Count		\$3,581,745	\$0	\$3,581,745	0.000	0.000	0.000



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

U92-University of North Carolina School of the Arts

16092-UNC School of the Arts - General Fund

1990-Multi-Activity

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435810	FEES,LICENSES & FINES	\$2,343,742	\$0	\$2,343,742
435820	FEES,LICENSES & FINES	\$9,289,937	\$0	\$9,289,937
435822	FEES,LICENSES & FINES	(\$243,396)	\$0	(\$243,396)
Total FEES,LICENSES & FINES		\$11,390,283	\$0	\$11,390,283
Total Receipts		\$11,390,283	\$0	\$11,390,283
Net Appropriation/Total FTE Count		(\$11,390,283)	\$0	(\$11,390,283)

**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

Code: 16094

CAMPUS/AGENCY NAME: NC School of Science and Mathematics - General Fund

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2014-15 Revised
Total Requirements	\$19,905,927
Less Estimated Receipts	\$779,745
Net Appropriation	\$19,126,182



Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2013-15

870-North Carolina School of Science and Mathematics

16094-NC School of Science and Mathematics - General Fund

Requirements

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
1111	General Administration	\$3,686,138	\$0	\$3,686,138	44.100	0.000	44.100
1211	General Instruction	\$9,165,650	\$0	\$9,165,650	92.750	0.000	92.750
1311	Library Services	\$459,470	\$0	\$459,470	5.000	0.000	5.000
1411	Student Services	\$4,032,310	\$0	\$4,032,310	45.500	0.000	45.500
1511	Plant Facilities	\$2,562,359	\$0	\$2,562,359	29.000	0.000	29.000
Total Requirements		\$19,905,927	\$0	\$19,905,927	216.350	0.000	216.350

Receipts

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
1111	General Administration	\$320,010	\$0	\$320,010	0.000	0.000	0.000
1211	General Instruction	\$378,777	\$0	\$378,777	0.000	0.000	0.000
1311	Library Services	\$54,802	\$0	\$54,802	0.000	0.000	0.000
1411	Student Services	\$19,563	\$0	\$19,563	0.000	0.000	0.000
1511	Plant Facilities	\$6,593	\$0	\$6,593	0.000	0.000	0.000
Total Receipts		\$779,745	\$0	\$779,745	0.000	0.000	0.000

Net Appropriation/Total FTE Count	\$19,126,182	\$0	\$19,126,182	216.350	0.000	216.350



Certified Budget - Revised (BD307)
Summary By Account
Biennium 2013-15

870-North Carolina School of Science and Mathematics

16094-NC School of Science and Mathematics - General Fund

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531111	EPA-REG SALARIES-APPRO	\$1,783,709	\$0	\$1,783,709	24.600	0.000	24.600
531112	EPA-REG SALARIES-RECPT	\$80,789	\$0	\$80,789	1.000	0.000	1.000
531151	EPA-TEACH SALARIES-APPRO	\$5,685,102	\$0	\$5,685,102	85.000	0.000	85.000
531152	EPA-TEACH SALARIES-RECPT	\$205,382	\$0	\$205,382	6.000	0.000	6.000
531154	EPA-T LIMIT TEACH SAL-APP	\$133,842	\$0	\$133,842	2.500	0.000	2.500
531211	SPA-REG SALARIES-APPRO	\$3,810,709	\$0	\$3,810,709	92.250	0.000	92.250
531212	SPA-REG SALARIES-RECPT	\$166,159	\$0	\$166,159	5.000	0.000	5.000
531311	REG(N S) TEMP WAGES-APPR	\$6,732	\$0	\$6,732	0.000	0.000	0.000
531321	CONTR EMPL PER IRS-APPRO	\$55,142	\$0	\$55,142	0.000	0.000	0.000
531322	CONTR EMPL PER IRS-RECPT	\$55,574	\$0	\$55,574	0.000	0.000	0.000
531351	STU TEMP WAGES - APPRO	\$1,000	\$0	\$1,000	0.000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$1,500	\$0	\$1,500	0.000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$11,798	\$0	\$11,798	0.000	0.000	0.000
531451	DUAL EMPL WAGES - APPRO	\$16,981	\$0	\$16,981	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$54,258	\$0	\$54,258	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,517	\$0	\$1,517	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$912,741	\$0	\$912,741	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$35,112	\$0	\$35,112	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,572,789	\$0	\$1,572,789	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$40,236	\$0	\$40,236	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,073,863	\$0	\$1,073,863	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$37,520	\$0	\$37,520	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$7,709	\$0	\$7,709	0.000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$750	\$0	\$750	0.000	0.000	0.000



Certified Budget - Revised (BD307)
Summary By Account
Biennium 2013-15

870-North Carolina School of Science and Mathematics

16094-NC School of Science and Mathematics - General Fund

Requirements

Total PERSONAL SERVICES	\$15,750,914	\$0	\$15,750,914	216.350	0.000	216.350

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532120	FINAN/AUDIT SERVICES	\$3,500	\$0	\$3,500
532132	OTHER PROVIDED MED SER	\$183,387	\$0	\$183,387
532150	ACADEMIC SERVICES	\$500	\$0	\$500
532181	FOOD SER AGREEMENT	\$791,513	\$0	\$791,513
532185	WASTE REM/RECY SER AGREEM	\$19,746	\$0	\$19,746
532187	PEST CONTROL AGREEMENT	\$3,000	\$0	\$3,000
532192	HONORARIUMS	\$1,600	\$0	\$1,600
532199	MISC CONTRACTUAL SERVICES	\$382,213	\$0	\$382,213
5322XX	UTILITY/ENERGY SERVICES	\$983,124	\$0	\$983,124
5323XX	REPAIR SERVICES	\$65,220	\$0	\$65,220
5324XX	MAINTENANCE AGREEMENTS	\$76,444	\$0	\$76,444
5325XX	RENTALS/LEASES	\$125,017	\$0	\$125,017
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$51,889	\$0	\$51,889
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$230,380	\$0	\$230,380
5329XX	OTHER SERVICES	\$73,857	\$0	\$73,857
Total PURCHASED SERVICES		\$2,991,390	\$0	\$2,991,390

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	\$37,568	\$0	\$37,568
5332XX	FACILITY AND HARDWARE SUPPLIES	\$69,104	\$0	\$69,104
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	\$13,767	\$0	\$13,767



Certified Budget - Revised (BD307)
Summary By Account
Biennium 2013-15

870-North Carolina School of Science and Mathematics

16094-NC School of Science and Mathematics - General Fund

Requirements

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$20,309	\$0	\$20,309
5336XX	CLOTHING AND RECREATIONAL SUPPLIES	\$3,000	\$0	\$3,000
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$37,652	\$0	\$37,652
5339XX	OTHER MATERIALS AND SUPPLIES	\$99,472	\$0	\$99,472
Total SUPPLIES		\$280,872	\$0	\$280,872

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5342XX	BUILDINGS PURCHASED	\$2,500	\$0	\$2,500
5345XX	EQUIPMENT	\$151,747	\$0	\$151,747
5346XX	ART,ARTIFACTS,LITERATURE	\$171,060	\$0	\$171,060
5347XX	INTANGIBLE ASSETS	\$7,915	\$0	\$7,915
Total PROPERTY, PLANT & EQUIPMENT		\$333,222	\$0	\$333,222

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$22,102	\$0	\$22,102
5359XX	OTHER EXPENSES	\$527,427	\$0	\$527,427
Total OTHER EXPENSES AND ADJUSTMENTS		\$549,529	\$0	\$549,529

Total Requirements	\$19,905,927	\$0	\$19,905,927

Receipts

GRANTS



Certified Budget - Revised (BD307)
Summary By Account
Biennium 2013-15

870-North Carolina School of Science and Mathematics

16094-NC School of Science and Mathematics - General Fund

Receipts

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
432401	FOUNDATION GRANTS	\$551,298	\$0	\$551,298
Total GRANTS		\$551,298	\$0	\$551,298

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434134	PRINT, BIND & DUPLIC SVC	\$54,802	\$0	\$54,802
434150	FOOD & VENDING SVC	\$7,000	\$0	\$7,000
434320	SALE OF SURPLUS PROPERTY	\$500	\$0	\$500
434321	SALE OF SURP PROP-NONOPER	\$2,113	\$0	\$2,113
434390	OTH SALES OF GDS OR PUBL	\$106,023	\$0	\$106,023
Total SALES,SERVICE & RENTALS		\$170,438	\$0	\$170,438

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435600	REGISTRATION FEES	\$32,790	\$0	\$32,790
Total FEES,LICENSES & FINES		\$32,790	\$0	\$32,790

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437990	OTHER MISC REV-PROGRAM	\$22,421	\$0	\$22,421
437995	OTHER MISC REV-GENERAL	\$2,798	\$0	\$2,798
Total MISCELLANEOUS		\$25,219	\$0	\$25,219

Total Receipts	\$779,745	\$0	\$779,745

Net Appropriation/Total FTE Count	\$19,126,182	\$0	\$19,126,182	216.350	216.350	216.350



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

870-North Carolina School of Science and Mathematics

16094-NC School of Science and Mathematics - General Fund

1111-General Administration

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531111	EPA-REG SALARIES-APPRO	\$1,180,518	\$0	\$1,180,518	13.600	0.000	13.600
531112	EPA-REG SALARIES-RECPT	\$80,789	\$0	\$80,789	1.000	0.000	1.000
531211	SPA-REG SALARIES-APPRO	\$1,137,890	\$0	\$1,137,890	24.500	0.000	24.500
531212	SPA-REG SALARIES-RECPT	\$166,159	\$0	\$166,159	5.000	0.000	5.000
531311	REG(N S) TEMP WAGES-APPR	\$1,500	\$0	\$1,500	0.000	0.000	0.000
531322	CONTR EMPL PER IRS-RECPT	\$29,034	\$0	\$29,034	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$13,952	\$0	\$13,952	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,333	\$0	\$1,333	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$169,653	\$0	\$169,653	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$21,145	\$0	\$21,145	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$316,680	\$0	\$316,680	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$18,442	\$0	\$18,442	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$209,585	\$0	\$209,585	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,969	\$0	\$20,969	0.000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$750	\$0	\$750	0.000	0.000	0.000
Total PERSONAL SERVICES		\$3,368,399	\$0	\$3,368,399	44.100	0.000	44.100

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532120	FINAN/AUDIT SERVICES	\$3,500	\$0	\$3,500
532181	FOOD SER AGREEMENT	\$760	\$0	\$760
532199	MISC CONTRACTUAL SERVICES	\$27,068	\$0	\$27,068
5323XX	REPAIR SERVICES	\$4,000	\$0	\$4,000



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

870-North Carolina School of Science and Mathematics

16094-NC School of Science and Mathematics - General Fund

1111-General Administration

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5324XX	MAINTENANCE AGREEMENTS	\$43,332	\$0	\$43,332
5325XX	RENTALS/LEASES	\$2,604	\$0	\$2,604
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$10,599	\$0	\$10,599
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$85,599	\$0	\$85,599
5329XX	OTHER SERVICES	\$14,572	\$0	\$14,572
Total PURCHASED SERVICES		\$192,034	\$0	\$192,034

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	\$15,029	\$0	\$15,029
5332XX	FACILITY AND HARDWARE SUPPLIES	\$438	\$0	\$438
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$350	\$0	\$350
5339XX	OTHER MATERIALS AND SUPPLIES	\$10,500	\$0	\$10,500
Total SUPPLIES		\$26,317	\$0	\$26,317

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	\$73,003	\$0	\$73,003
5346XX	ART,ARTIFACTS,LITERATURE	\$17	\$0	\$17
5347XX	INTANGIBLE ASSETS	\$5,615	\$0	\$5,615
Total PROPERTY,PLANT & EQUIPMENT		\$78,635	\$0	\$78,635

OTHER EXPENSES AND ADJUSTMENTS



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

870-North Carolina School of Science and Mathematics

16094-NC School of Science and Mathematics - General Fund

1111-General Administration

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$3,095	\$0	\$3,095
5359XX	OTHER EXPENSES	\$17,658	\$0	\$17,658
Total OTHER EXPENSES AND ADJUSTMENTS		\$20,753	\$0	\$20,753
Total Requirements		\$3,686,138	\$0	\$3,686,138

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
432401	FOUNDATION GRANTS	\$284,944	\$0	\$284,944
Total GRANTS		\$284,944	\$0	\$284,944

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434390	OTH SALES OF GDS OR PUBL	\$32,268	\$0	\$32,268
Total SALES,SERVICE & RENTALS		\$32,268	\$0	\$32,268

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437995	OTHER MISC REV-GENERAL	\$2,798	\$0	\$2,798
Total MISCELLANEOUS		\$2,798	\$0	\$2,798
Total Receipts		\$320,010	\$0	\$320,010



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

870-North Carolina School of Science and Mathematics

16094-NC School of Science and Mathematics - General Fund

1111-General Administration

Net Appropriation/Total FTE Count	\$3,366,128	\$0	\$3,366,128	44.100	0.000	44.100



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

870-North Carolina School of Science and Mathematics

16094-NC School of Science and Mathematics - General Fund

1211-General Instruction

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531111	EPA-REG SALARIES-APPRO	\$405,177	\$0	\$405,177	5.000	0.000	5.000
531151	EPA-TEACH SALARIES-APPRO	\$4,928,885	\$0	\$4,928,885	73.500	0.000	73.500
531152	EPA-TEACH SALARIES-RECPT	\$205,382	\$0	\$205,382	6.000	0.000	6.000
531154	EPA-T LIMIT TEACH SAL-APP	\$133,842	\$0	\$133,842	2.500	0.000	2.500
531211	SPA-REG SALARIES-APPRO	\$658,350	\$0	\$658,350	5.750	0.000	5.750
531321	CONTR EMPL PER IRS-APPRO	\$17,735	\$0	\$17,735	0.000	0.000	0.000
531322	CONTR EMPL PER IRS-RECPT	\$26,540	\$0	\$26,540	0.000	0.000	0.000
531451	DUAL EMPL WAGES - APPRO	\$16,981	\$0	\$16,981	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,927	\$0	\$4,927	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$501,628	\$0	\$501,628	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,893	\$0	\$13,893	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$818,383	\$0	\$818,383	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$21,794	\$0	\$21,794	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$465,538	\$0	\$465,538	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$16,551	\$0	\$16,551	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$200	\$0	\$200	0.000	0.000	0.000
Total PERSONAL SERVICES		\$8,235,806	\$0	\$8,235,806	92.750	0.000	92.750

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532181	FOOD SER AGREEMENT	\$8,589	\$0	\$8,589
532192	HONORARIUMS	\$1,600	\$0	\$1,600
532199	MISC CONTRACTUAL SERVICES	\$16,021	\$0	\$16,021



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Detail By Fund
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870-North Carolina School of Science and Mathematics

16094-NC School of Science and Mathematics - General Fund

1211-General Instruction

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5323XX	REPAIR SERVICES	\$2,640	\$0	\$2,640
5324XX	MAINTENANCE AGREEMENTS	\$7,600	\$0	\$7,600
5325XX	RENTALS/LEASES	\$12,550	\$0	\$12,550
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$36,185	\$0	\$36,185
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$104,336	\$0	\$104,336
5329XX	OTHER SERVICES	\$1,420	\$0	\$1,420
Total PURCHASED SERVICES		\$190,941	\$0	\$190,941

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	\$14,296	\$0	\$14,296
5332XX	FACILITY AND HARDWARE SUPPLIES	\$900	\$0	\$900
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$36,558	\$0	\$36,558
5339XX	OTHER MATERIALS AND SUPPLIES	\$24,915	\$0	\$24,915
Total SUPPLIES		\$76,669	\$0	\$76,669

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5342XX	BUILDINGS PURCHASED	\$300	\$0	\$300
5345XX	EQUIPMENT	\$58,107	\$0	\$58,107
5346XX	ART, ARTIFACTS, LITERATURE	\$106,375	\$0	\$106,375
5347XX	INTANGIBLE ASSETS	\$2,200	\$0	\$2,200
Total PROPERTY, PLANT & EQUIPMENT		\$166,982	\$0	\$166,982



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Detail By Fund
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870-North Carolina School of Science and Mathematics

16094-NC School of Science and Mathematics - General Fund

1211-General Instruction

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$687	\$0	\$687
5359XX	OTHER EXPENSES	\$494,565	\$0	\$494,565
Total OTHER EXPENSES AND ADJUSTMENTS		\$495,252	\$0	\$495,252
Total Requirements		\$9,165,650	\$0	\$9,165,650

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
432401	FOUNDATION GRANTS	\$254,681	\$0	\$254,681
Total GRANTS		\$254,681	\$0	\$254,681

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434390	OTH SALES OF GDS OR PUBL	\$73,755	\$0	\$73,755
Total SALES,SERVICE & RENTALS		\$73,755	\$0	\$73,755

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435600	REGISTRATION FEES	\$32,790	\$0	\$32,790
Total FEES,LICENSES & FINES		\$32,790	\$0	\$32,790

MISCELLANEOUS



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Detail By Fund
Biennium 2013-15

870-North Carolina School of Science and Mathematics

16094-NC School of Science and Mathematics - General Fund

1211-General Instruction

Receipts

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
437990	OTHER MISC REV-PROGRAM	\$17,551	\$0	\$17,551			
Total MISCELLANEOUS		\$17,551	\$0	\$17,551			
Total Receipts		\$378,777	\$0	\$378,777			
Net Appropriation/Total FTE Count		\$8,786,873	\$0	\$8,786,873	92.750	0.000	92.750



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Detail By Fund
Biennium 2013-15

870-North Carolina School of Science and Mathematics

16094-NC School of Science and Mathematics - General Fund

1311-Library Services

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531151	EPA-TEACH SALARIES-APPRO	\$73,249	\$0	\$73,249	2.000	0.000	2.000
531211	SPA-REG SALARIES-APPRO	\$142,160	\$0	\$142,160	3.000	0.000	3.000
531311	REG(N S) TEMP WAGES-APPR	\$1,608	\$0	\$1,608	0.000	0.000	0.000
531321	CONTR EMPL PER IRS-APPRO	\$6,452	\$0	\$6,452	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,971	\$0	\$4,971	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$19,213	\$0	\$19,213	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$31,551	\$0	\$31,551	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,833	\$0	\$20,833	0.000	0.000	0.000
Total PERSONAL SERVICES		\$300,037	\$0	\$300,037	5.000	0.000	5.000

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5323XX	REPAIR SERVICES	\$2,000	\$0	\$2,000
5325XX	RENTALS/LEASES	\$58,996	\$0	\$58,996
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$2,050	\$0	\$2,050
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$3,332	\$0	\$3,332
5329XX	OTHER SERVICES	\$600	\$0	\$600
Total PURCHASED SERVICES		\$66,978	\$0	\$66,978

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	\$275	\$0	\$275
5339XX	OTHER MATERIALS AND SUPPLIES	\$12,136	\$0	\$12,136



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Detail By Fund
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870-North Carolina School of Science and Mathematics

16094-NC School of Science and Mathematics - General Fund

1311-Library Services

Requirements

SUPPLIES

Total SUPPLIES	\$12,411	\$0	\$12,411

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised

5345XX	EQUIPMENT	\$10,657	\$0	\$10,657

5346XX	ART,ARTIFACTS,LITERATURE	\$52,287	\$0	\$52,287

5347XX	INTANGIBLE ASSETS	\$100	\$0	\$100

Total PROPERTY, PLANT & EQUIPMENT		\$63,044	\$0	\$63,044

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised

5358XX	OTHER ADMINISTRATIVE EXPENSES	\$17,000	\$0	\$17,000

Total OTHER EXPENSES AND ADJUSTMENTS		\$17,000	\$0	\$17,000

Total Requirements		\$459,470	\$0	\$459,470

Receipts

SALES, SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised

434134	PRINT, BIND & DUPLIC SVC	\$54,802	\$0	\$54,802

Total SALES, SERVICE & RENTALS		\$54,802	\$0	\$54,802

Total Receipts		\$54,802	\$0	\$54,802

Net Appropriation/Total FTE Count		\$404,668	\$0	\$404,668	5.000	0.000	5.000



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Detail By Fund
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870-North Carolina School of Science and Mathematics

16094-NC School of Science and Mathematics - General Fund

1411-Student Services

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531111	EPA-REG SALARIES-APPRO	\$125,790	\$0	\$125,790	4.000	0.000	4.000
531151	EPA-TEACH SALARIES-APPRO	\$682,968	\$0	\$682,968	9.500	0.000	9.500
531211	SPA-REG SALARIES-APPRO	\$1,043,086	\$0	\$1,043,086	32.000	0.000	32.000
531311	REG(N S) TEMP WAGES-APPR	\$3,624	\$0	\$3,624	0.000	0.000	0.000
531321	CONTR EMPL PER IRS-APPRO	\$30,955	\$0	\$30,955	0.000	0.000	0.000
531351	STU TEMP WAGES - APPRO	\$1,000	\$0	\$1,000	0.000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$1,500	\$0	\$1,500	0.000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$7,328	\$0	\$7,328	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$22,935	\$0	\$22,935	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$184	\$0	\$184	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$150,184	\$0	\$150,184	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$74	\$0	\$74	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$265,396	\$0	\$265,396	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$225,794	\$0	\$225,794	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$3,009	\$0	\$3,009	0.000	0.000	0.000
Total PERSONAL SERVICES		\$2,563,827	\$0	\$2,563,827	45.500	0.000	45.500

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532132	OTHER PROVIDED MED SER	\$183,387	\$0	\$183,387
532150	ACADEMIC SERVICES	\$500	\$0	\$500
532181	FOOD SER AGREEMENT	\$782,164	\$0	\$782,164
532199	MISC CONTRACTUAL SERVICES	\$299,765	\$0	\$299,765



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Detail By Fund
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870-North Carolina School of Science and Mathematics

16094-NC School of Science and Mathematics - General Fund

1411-Student Services

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5323XX	REPAIR SERVICES	\$14,159	\$0	\$14,159
5324XX	MAINTENANCE AGREEMENTS	\$2,594	\$0	\$2,594
5325XX	RENTALS/LEASES	\$19,719	\$0	\$19,719
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$2,305	\$0	\$2,305
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$35,389	\$0	\$35,389
5329XX	OTHER SERVICES	\$52,234	\$0	\$52,234
Total PURCHASED SERVICES		\$1,392,216	\$0	\$1,392,216

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	\$813	\$0	\$813
5332XX	FACILITY AND HARDWARE SUPPLIES	\$8,912	\$0	\$8,912
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	\$10,930	\$0	\$10,930
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$18,834	\$0	\$18,834
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$744	\$0	\$744
5339XX	OTHER MATERIALS AND SUPPLIES	\$15,420	\$0	\$15,420
Total SUPPLIES		\$55,653	\$0	\$55,653

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	\$9,980	\$0	\$9,980
5346XX	ART, ARTIFACTS, LITERATURE	\$5,802	\$0	\$5,802
Total PROPERTY, PLANT & EQUIPMENT		\$15,782	\$0	\$15,782



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870-North Carolina School of Science and Mathematics

16094-NC School of Science and Mathematics - General Fund

1411-Student Services

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,170	\$0	\$1,170
5359XX	OTHER EXPENSES	\$3,662	\$0	\$3,662
Total OTHER EXPENSES AND ADJUSTMENTS		\$4,832	\$0	\$4,832
Total Requirements		\$4,032,310	\$0	\$4,032,310

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
432401	FOUNDATION GRANTS	\$11,673	\$0	\$11,673
Total GRANTS		\$11,673	\$0	\$11,673

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434150	FOOD & VENDING SVC	\$7,000	\$0	\$7,000
434320	SALE OF SURPLUS PROPERTY	\$500	\$0	\$500
Total SALES,SERVICE & RENTALS		\$7,500	\$0	\$7,500

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437990	OTHER MISC REV-PROGRAM	\$390	\$0	\$390
Total MISCELLANEOUS		\$390	\$0	\$390
Total Receipts		\$19,563	\$0	\$19,563



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1411-Student Services

Net Appropriation/Total FTE Count	\$4,012,747	\$0	\$4,012,747	45.500	0.000	45.500



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Detail By Fund
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870-North Carolina School of Science and Mathematics

16094-NC School of Science and Mathematics - General Fund

1511-Plant Facilities

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531111	EPA-REG SALARIES-APPRO	\$72,224	\$0	\$72,224	2.000	0.000	2.000
531211	SPA-REG SALARIES-APPRO	\$829,223	\$0	\$829,223	27.000	0.000	27.000
531431	SHIFT PREM PAY - APPRO	\$4,470	\$0	\$4,470	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,473	\$0	\$7,473	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$72,063	\$0	\$72,063	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$140,779	\$0	\$140,779	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$152,113	\$0	\$152,113	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$4,500	\$0	\$4,500	0.000	0.000	0.000
Total PERSONAL SERVICES		\$1,282,845	\$0	\$1,282,845	29.000	0.000	29.000

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532185	WASTE REM/RECY SER AGREEM	\$19,746	\$0	\$19,746
532187	PEST CONTROL AGREEMENT	\$3,000	\$0	\$3,000
532199	MISC CONTRACTUAL SERVICES	\$39,359	\$0	\$39,359
5322XX	UTILITY/ENERGY SERVICES	\$983,124	\$0	\$983,124
5323XX	REPAIR SERVICES	\$42,421	\$0	\$42,421
5324XX	MAINTENANCE AGREEMENTS	\$22,918	\$0	\$22,918
5325XX	RENTALS/LEASES	\$31,148	\$0	\$31,148
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$750	\$0	\$750
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$1,724	\$0	\$1,724
5329XX	OTHER SERVICES	\$5,031	\$0	\$5,031
Total PURCHASED SERVICES		\$1,149,221	\$0	\$1,149,221



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16094-NC School of Science and Mathematics - General Fund

1511-Plant Facilities

Requirements

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	\$7,155	\$0	\$7,155
5332XX	FACILITY AND HARDWARE SUPPLIES	\$58,854	\$0	\$58,854
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	\$2,837	\$0	\$2,837
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$1,475	\$0	\$1,475
5336XX	CLOTHING AND RECREATIONAL SUPPLIES	\$3,000	\$0	\$3,000
5339XX	OTHER MATERIALS AND SUPPLIES	\$36,501	\$0	\$36,501
Total SUPPLIES		\$109,822	\$0	\$109,822

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5342XX	BUILDINGS PURCHASED	\$2,200	\$0	\$2,200
5346XX	ART, ARTIFACTS, LITERATURE	\$6,579	\$0	\$6,579
Total PROPERTY, PLANT & EQUIPMENT		\$8,779	\$0	\$8,779

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$150	\$0	\$150
5359XX	OTHER EXPENSES	\$11,542	\$0	\$11,542
Total OTHER EXPENSES AND ADJUSTMENTS		\$11,692	\$0	\$11,692

Total Requirements	\$2,562,359	\$0	\$2,562,359

Receipts

SALES, SERVICE & RENTALS



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1511-Plant Facilities

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434321	SALE OF SURP PROP-NONOPER	\$2,113	\$0	\$2,113
Total SALES,SERVICE & RENTALS		\$2,113	\$0	\$2,113

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437990	OTHER MISC REV-PROGRAM	\$4,480	\$0	\$4,480
Total MISCELLANEOUS		\$4,480	\$0	\$4,480

Total Receipts	\$6,593	\$0	\$6,593

Net Appropriation/Total FTE Count	\$2,555,766	\$0	\$2,555,766	29.000	0.000	29.000