

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, 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.

	2022-23 Revised
TOTAL REQUIREMENTS	\$138,934,949
LESS ESTIMATED RECEIPTS	\$51,836,529
NET APPROPRIATION	\$87,098,420

Charles Avenue
North Carolina Central University
Certification of Budget Code - 16090
Approved - September 22, 2022

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

16090-North Carolina Central University - General Fund

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
1101	Instruction	\$67,437,521	(\$92,542)	\$67,344,979
1102	Summer Term Instruction	\$3,457,797	\$0	\$3,457,797
1103	Non-Credit and Receipts Supported Instruction	\$8,102	\$0	\$8,102
1110	Organized Research	\$882	\$0	\$882
1142	Community Services	\$446,940	\$0	\$446,940
1151	Libraries	\$6,184,653	\$0	\$6,184,653
1152	General Academic Support	\$10,340,093	\$0	\$10,340,093
1160	Student Services	\$4,762,887	\$0	\$4,762,887
1170	Institutional Support	\$20,710,831	\$0	\$20,710,831
1180	Physical Plant Operation	\$16,492,392	\$0	\$16,492,392
1230	Student Financial Aid	\$9,185,393	\$0	\$9,185,393
Total REQUIREMENTS		\$139,027,491	(\$92,542)	\$138,934,949
RECEIPTS				
1101	Instruction	\$2,500	\$0	\$2,500
1102	Summer Term Instruction	\$3,457,797	\$0	\$3,457,797
1103	Non-Credit and Receipts Supported Instruction	\$8,102	\$0	\$8,102
1151	Libraries	\$23,526	\$0	\$23,526
1160	Student Services	\$439,535	\$0	\$439,535
1170	Institutional Support	\$18,252	\$0	\$18,252
1180	Physical Plant Operation	\$841,048	\$0	\$841,048
1990	Multi-Activity	\$47,045,769	\$0	\$47,045,769
Total RECEIPTS		\$51,836,529	\$0	\$51,836,529
NET APPROPRIATION		\$87,190,962	(\$92,542)	\$87,098,420

Position Counts

REQUIREMENTS				
1101	Instruction	601.328	0.000	601.328
1102	Summer Term Instruction	40.412	0.000	40.412
1110	Organized Research	0.400	0.000	0.400
1142	Community Services	8.060	0.000	8.060
1151	Libraries	44.500	0.000	44.500
1152	General Academic Support	102.286	0.000	102.286
1160	Student Services	58.500	0.000	58.500
1170	Institutional Support	177.474	0.000	177.474

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

Position Counts

REQUIREMENTS

1180	Physical Plant Operation	143.200	0.000	143.200
TOTAL POSITIONS		1,176.160	0.000	1,176.160

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

16090-North Carolina Central University - General Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$17,913,150	\$0	\$17,913,150
531150	EPA-TEACH SALARIES-UNIV	\$42,552,807	\$0	\$42,552,807
531210	SPA-REG SALARIES-UNIV	\$19,107,949	\$0	\$19,107,949
531230	LEO SALARIES-UNIV	\$1,160,492	\$0	\$1,160,492
531310	REG(N S) TEMP WAGES-UNIV	\$390,935	\$0	\$390,935
531350	STU TEMP WAGES - UNIV	\$307,956	\$0	\$307,956
531410	OT PAY - UNIV	\$62,424	\$0	\$62,424
531420	HOLIDAY PAY - UNIV	\$18,320	\$0	\$18,320
531460	EPA&SPA-LONGVTY PAY-UNIV	\$221,952	\$0	\$221,952
531474	BONUS INCENTIVE WAGES - UNIVERSITIES	\$15,000	\$0	\$15,000
531510	SOCIAL SEC CONTRIB-UNIV	\$5,479,225	\$0	\$5,479,225
531520	REG RETIRE CONTRIB-UNIV	\$10,660,583	\$0	\$10,660,583
531530	LEO RETIRE CONTRIB-UNIV	\$215,455	\$0	\$215,455
531540	OPT RETIRE CONTRIB-UNIV	\$2,738,810	\$0	\$2,738,810
531560	MED INS CONTRIB-UNIV	\$5,879,713	\$0	\$5,879,713
531572	UNEMP COMP PAYMNTS TO DES	\$3,969	\$0	\$3,969
531573	WORKER COMP PREMIUMS	\$221,288	\$0	\$221,288
531576	FLEXIBLE SPENDNG SVG ACCT	\$105,892	\$0	\$105,892
531625	ST DISABIL-UNDESIG/UNIV	\$40,354	\$0	\$40,354
531630	WORKERS COMPENSATION	\$202,072	\$0	\$202,072
531660	TAX EMP REIMB/ALLOW-UNIV	\$1,000	\$0	\$1,000
TOTAL PERSONAL SERVICES		\$107,299,346	\$0	\$107,299,346
532000	PURCHASED SERVICES	\$5,501,523	\$0	\$5,501,523
532100	PURCHASED CONTRACT SERVIC	\$4,134,189	\$0	\$4,134,189
532200	UTILITIES	\$4,969,346	\$0	\$4,969,346
TOTAL PURCHASED SERVICES		\$14,605,058	\$0	\$14,605,058
533000	SUPPLIES	\$1,398,941	\$0	\$1,398,941
TOTAL SUPPLIES		\$1,398,941	\$0	\$1,398,941
534000	PROPERTY,PLANT,EQUIPMENT	\$2,016,843	\$0	\$2,016,843
534600	ART,LIBRARY,LEARNING RESO	\$2,672,818	\$0	\$2,672,818
TOTAL PROPERTY,PLANT,EQUIPMENT		\$4,689,661	\$0	\$4,689,661
535000	OTHER EXPENSES	\$392,485	\$0	\$392,485
TOTAL OTHER EXPENSES		\$392,485	\$0	\$392,485

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

16090-North Carolina Central University - General Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536580	GOV STATUTORY DISTRIBUTNS	\$309,723	\$0	\$309,723
536810	EDUC AWAR-APPROP GRANTS	\$8,036,794	\$0	\$8,036,794
536875	GRAD ASST TUITION AWARDS	\$1,025,990	\$0	\$1,025,990
536881	UNC CAMPUS SCHOLARSHIPS	\$320,418	\$0	\$320,418
536890	OTHER EDUCATIONAL AWARDS	\$279,679	\$0	\$279,679
TOTAL AID AND PUBLIC ASSISTANCE		\$9,972,604	\$0	\$9,972,604
538100	AGENCY OPERATING TRANSFER	\$92,542	(\$92,542)	\$0
538501	MAND TRAN ENERGY SAV DEBT	\$576,854	\$0	\$576,854
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$669,396	(\$92,542)	\$576,854
TOTAL REQUIREMENTS		\$139,027,491	(\$92,542)	\$138,934,949
RECEIPTS				
432743	FEDERAL RESEARCH GRANTS	\$163,948	\$0	\$163,948
TOTAL GRANTS		\$163,948	\$0	\$163,948
434170	UTILITY SALES & SERVICES	\$841,048	\$0	\$841,048
434195	UNIV/CC AUXILIARY SALES	\$23,886	\$0	\$23,886
TOTAL SALES,SERVICE & RENTALS		\$864,934	\$0	\$864,934
435810	TUITION/FEES,RESIDENT	\$30,993,582	\$0	\$30,993,582
435812	RES TUITION SURCHARGE	\$170,340	\$0	\$170,340
435820	TUITION/FEES,NON-RESIDENT	\$19,897,823	\$0	\$19,897,823
435822	NON-RES GRAD ASST WAIVERS	(\$558,179)	\$0	(\$558,179)
435830	OTHER FEES	\$295,979	\$0	\$295,979
435831	EXTENSION INSTRUCTION FEE	\$8,102	\$0	\$8,102
TOTAL FEES,LICENSES & FINES		\$50,807,647	\$0	\$50,807,647
TOTAL RECEIPTS		\$51,836,529	\$0	\$51,836,529
NET APPROPRIATION		\$87,190,962	(\$92,542)	\$87,098,420

POSITION COUNTS

REQUIREMENTS				
531XXX				
531110	EPA REG SALARIES-UNIV	201.358	0	201.358
531150	EPA-TEACH SALARIES-UNIV	513.426	0	513.426
531210	SPA-REG SALARIES-UNIV	441.667	0	441.667
531230	LEO SALARIES-UNIV	19.7	0	19.7
531310	REG(N S) TEMP WAGES-UNIV	0.009	0	0.009

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2021-23

POSITION COUNTS

REQUIREMENTS			
TOTAL 531XXX	1,176.16	0	1,176.16
TOTAL POSITIONS	1,176.16	0	1,176.16

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

16090-North Carolina Central University - General Fund

1101-Instruction

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$4,368,524	\$0	\$4,368,524
531150	EPA-TEACH SALARIES-UNIV	\$39,985,694	\$0	\$39,985,694
531210	SPA-REG SALARIES-UNIV	\$3,688,078	\$0	\$3,688,078
531310	REG(N S) TEMP WAGES-UNIV	\$116,160	\$0	\$116,160
531350	STU TEMP WAGES - UNIV	\$204,483	\$0	\$204,483
531410	OT PAY - UNIV	\$2,099	\$0	\$2,099
531420	HOLIDAY PAY - UNIV	\$443	\$0	\$443
531460	EPA&SPA-LONGVTY PAY-UNIV	\$38,365	\$0	\$38,365
531474	BONUS INCENTIVE WAGES - UNIVERSITIES	\$15,000	\$0	\$15,000
531510	SOCIAL SEC CONTRIB-UNIV	\$3,328,866	\$0	\$3,328,866
531520	REG RETIRE CONTRIB-UNIV	\$5,939,087	\$0	\$5,939,087
531540	OPT RETIRE CONTRIB-UNIV	\$2,019,326	\$0	\$2,019,326
531560	MED INS CONTRIB-UNIV	\$3,190,135	\$0	\$3,190,135
531630	WORKERS COMPENSATION	\$3,764	\$0	\$3,764
531660	TAX EMP REIMB/ALLOW-UNIV	\$1,000	\$0	\$1,000
TOTAL PERSONAL SERVICES		\$62,901,024	\$0	\$62,901,024
532000	PURCHASED SERVICES	\$1,590,814	\$0	\$1,590,814
532100	PURCHASED CONTRACT SERVIC	\$621,286	\$0	\$621,286
TOTAL PURCHASED SERVICES		\$2,212,100	\$0	\$2,212,100
533000	SUPPLIES	\$623,338	\$0	\$623,338
TOTAL SUPPLIES		\$623,338	\$0	\$623,338
534000	PROPERTY,PLANT,EQUIPMENT	\$707,634	\$0	\$707,634
TOTAL PROPERTY,PLANT,EQUIPMENT		\$707,634	\$0	\$707,634
535000	OTHER EXPENSES	\$114,554	\$0	\$114,554
TOTAL OTHER EXPENSES		\$114,554	\$0	\$114,554
536580	GOV STATUTORY DISTRIBUTNS	\$309,723	\$0	\$309,723
536875	GRAD ASST TUITION AWARDS	\$273,999	\$0	\$273,999
536890	OTHER EDUCATIONAL AWARDS	\$202,607	\$0	\$202,607
TOTAL AID AND PUBLIC ASSISTANCE		\$786,329	\$0	\$786,329
538100	AGENCY OPERATING TRANSFER	\$92,542	(\$92,542)	\$0
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$92,542	(\$92,542)	\$0
REQUIREMENTS		\$67,437,521	(\$92,542)	\$67,344,979

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

1101-Instruction

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
435830	OTHER FEES	\$2,500	\$0	\$2,500
TOTAL FEES,LICENSES & FINES		\$2,500	\$0	\$2,500
RECEIPTS		\$2,500	\$0	\$2,500
NET APPROPRIATION		\$67,435,021	(\$92,542)	\$67,342,479

Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	45.352	0.000	45.352
531150	EPA-TEACH SALARIES-UNIV	479.014	0.000	479.014
531210	SPA-REG SALARIES-UNIV	76.953	0.000	76.953
531310	REG(N S) TEMP WAGES-UNIV	0.009	0.000	0.009
TOTAL PERSONAL SERVICES		601.328	0.000	601.328
TOTAL POSITIONS		601.328	0.000	601.328

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

16090-North Carolina Central University - General Fund

1102-Summer Term Instruction

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$206,891	\$0	\$206,891
531150	EPA-TEACH SALARIES-UNIV	\$2,567,113	\$0	\$2,567,113
531210	SPA-REG SALARIES-UNIV	\$118,220	\$0	\$118,220
531310	REG(N S) TEMP WAGES-UNIV	\$429	\$0	\$429
531350	STU TEMP WAGES - UNIV	\$18,157	\$0	\$18,157
531460	EPA&SPA-LONGVTY PAY-UNIV	\$3,256	\$0	\$3,256
531510	SOCIAL SEC CONTRIB-UNIV	\$199,776	\$0	\$199,776
531520	REG RETIRE CONTRIB-UNIV	\$110,082	\$0	\$110,082
531540	OPT RETIRE CONTRIB-UNIV	\$61,600	\$0	\$61,600
531560	MED INS CONTRIB-UNIV	\$121,267	\$0	\$121,267
TOTAL PERSONAL SERVICES		\$3,406,791	\$0	\$3,406,791
532000	PURCHASED SERVICES	\$21,084	\$0	\$21,084
532100	PURCHASED CONTRACT SERVIC	\$11,239	\$0	\$11,239
TOTAL PURCHASED SERVICES		\$32,323	\$0	\$32,323
533000	SUPPLIES	\$3,661	\$0	\$3,661
TOTAL SUPPLIES		\$3,661	\$0	\$3,661
534000	PROPERTY,PLANT,EQUIPMENT	\$14,672	\$0	\$14,672
TOTAL PROPERTY,PLANT,EQUIPMENT		\$14,672	\$0	\$14,672
535000	OTHER EXPENSES	\$350	\$0	\$350
TOTAL OTHER EXPENSES		\$350	\$0	\$350
REQUIREMENTS		\$3,457,797	\$0	\$3,457,797
RECEIPTS				
435810	TUITION/FEES,RESIDENT	\$2,601,569	\$0	\$2,601,569
435820	TUITION/FEES,NON-RESIDENT	\$856,228	\$0	\$856,228
TOTAL FEES,LICENSES & FINES		\$3,457,797	\$0	\$3,457,797
RECEIPTS		\$3,457,797	\$0	\$3,457,797
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	2.500	0.000	2.500
531150	EPA-TEACH SALARIES-UNIV	34.412	0.000	34.412

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

		Position Counts		
REQUIREMENTS				
531210	SPA-REG SALARIES-UNIV	3.500	0.000	3.500
TOTAL PERSONAL SERVICES		40.412	0.000	40.412
TOTAL POSITIONS		40.412	0.000	40.412

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

16090-North Carolina Central University - General Fund

1103-Non-Credit and Receipts Supported Instruction

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532100	PURCHASED CONTRACT SERVIC	\$8,102	\$0	\$8,102
TOTAL PURCHASED SERVICES		\$8,102	\$0	\$8,102
REQUIREMENTS		\$8,102	\$0	\$8,102
RECEIPTS				
435831	EXTENSION INSTRUCTION FEE	\$8,102	\$0	\$8,102
TOTAL FEES,LICENSES & FINES		\$8,102	\$0	\$8,102
RECEIPTS		\$8,102	\$0	\$8,102
NET APPROPRIATION		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

16090-North Carolina Central University - General Fund

1110-Organized Research

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
536890	OTHER EDUCATIONAL AWARDS	\$882	\$0	\$882
TOTAL AID AND PUBLIC ASSISTANCE		\$882	\$0	\$882
REQUIREMENTS		\$882	\$0	\$882
NET APPROPRIATION		\$882	\$0	\$882

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	0.400	0.000	0.400
TOTAL PERSONAL SERVICES		0.400	0.000	0.400
TOTAL POSITIONS		0.400	0.000	0.400

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

16090-North Carolina Central University - General Fund

1142-Community Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$148,010	\$0	\$148,010
531210	SPA-REG SALARIES-UNIV	\$111,180	\$0	\$111,180
531310	REG(N S) TEMP WAGES-UNIV	\$2,917	\$0	\$2,917
531350	STU TEMP WAGES - UNIV	\$5,667	\$0	\$5,667
531460	EPA&SPA-LONGVTY PAY-UNIV	\$4,052	\$0	\$4,052
531510	SOCIAL SEC CONTRIB-UNIV	\$32,963	\$0	\$32,963
531520	REG RETIRE CONTRIB-UNIV	\$83,490	\$0	\$83,490
531540	OPT RETIRE CONTRIB-UNIV	\$4,648	\$0	\$4,648
531560	MED INS CONTRIB-UNIV	\$37,025	\$0	\$37,025
TOTAL PERSONAL SERVICES		\$429,952	\$0	\$429,952
532000	PURCHASED SERVICES	\$8,106	\$0	\$8,106
TOTAL PURCHASED SERVICES		\$8,106	\$0	\$8,106
533000	SUPPLIES	\$8,882	\$0	\$8,882
TOTAL SUPPLIES		\$8,882	\$0	\$8,882
REQUIREMENTS		\$446,940	\$0	\$446,940
NET APPROPRIATION		\$446,940	\$0	\$446,940

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	5.060	0.000	5.060
531210	SPA-REG SALARIES-UNIV	3.000	0.000	3.000
TOTAL PERSONAL SERVICES		8.060	0.000	8.060
TOTAL POSITIONS		8.060	0.000	8.060

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

16090-North Carolina Central University - General Fund

1151-Libraries

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$1,379,866	\$0	\$1,379,866
531210	SPA-REG SALARIES-UNIV	\$666,106	\$0	\$666,106
531310	REG(N S) TEMP WAGES-UNIV	\$50,127	\$0	\$50,127
531350	STU TEMP WAGES - UNIV	\$30,000	\$0	\$30,000
531410	OT PAY - UNIV	\$343	\$0	\$343
531420	HOLIDAY PAY - UNIV	\$24	\$0	\$24
531460	EPA&SPA-LONGVTY PAY-UNIV	\$10,804	\$0	\$10,804
531510	SOCIAL SEC CONTRIB-UNIV	\$188,779	\$0	\$188,779
531520	REG RETIRE CONTRIB-UNIV	\$375,372	\$0	\$375,372
531540	OPT RETIRE CONTRIB-UNIV	\$55,554	\$0	\$55,554
531560	MED INS CONTRIB-UNIV	\$173,644	\$0	\$173,644
TOTAL PERSONAL SERVICES		\$2,930,619	\$0	\$2,930,619
532000	PURCHASED SERVICES	\$70,482	\$0	\$70,482
532100	PURCHASED CONTRACT SERVIC	\$472,954	\$0	\$472,954
TOTAL PURCHASED SERVICES		\$543,436	\$0	\$543,436
533000	SUPPLIES	\$11,020	\$0	\$11,020
TOTAL SUPPLIES		\$11,020	\$0	\$11,020
534000	PROPERTY,PLANT,EQUIPMENT	\$26,760	\$0	\$26,760
534600	ART,LIBRARY,LEARNING RESO	\$2,672,818	\$0	\$2,672,818
TOTAL PROPERTY,PLANT,EQUIPMENT		\$2,699,578	\$0	\$2,699,578
REQUIREMENTS		\$6,184,653	\$0	\$6,184,653
RECEIPTS				
434195	UNIV/CC AUXILIARY SALES	\$23,526	\$0	\$23,526
TOTAL SALES,SERVICE & RENTALS		\$23,526	\$0	\$23,526
RECEIPTS		\$23,526	\$0	\$23,526
NET APPROPRIATION		\$6,161,127	\$0	\$6,161,127

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	24.500	0.000	24.500
531210	SPA-REG SALARIES-UNIV	20.000	0.000	20.000
TOTAL PERSONAL SERVICES		44.500	0.000	44.500

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

Position Counts

REQUIREMENTS

TOTAL POSITIONS

44.500	0.000	44.500
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Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

16090-North Carolina Central University - General Fund

1152-General Academic Support

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$4,672,545	\$0	\$4,672,545
531210	SPA-REG SALARIES-UNIV	\$2,317,648	\$0	\$2,317,648
531310	REG(N S) TEMP WAGES-UNIV	\$30,587	\$0	\$30,587
531410	OT PAY - UNIV	\$4,939	\$0	\$4,939
531460	EPA&SPA-LONGVTY PAY-UNIV	\$28,469	\$0	\$28,469
531510	SOCIAL SEC CONTRIB-UNIV	\$424,984	\$0	\$424,984
531520	REG RETIRE CONTRIB-UNIV	\$988,599	\$0	\$988,599
531540	OPT RETIRE CONTRIB-UNIV	\$232,820	\$0	\$232,820
531560	MED INS CONTRIB-UNIV	\$447,080	\$0	\$447,080
531572	UNEMP COMP PAYMNTS TO DES	\$3,969	\$0	\$3,969
531630	WORKERS COMPENSATION	\$900	\$0	\$900
TOTAL PERSONAL SERVICES		\$9,152,540	\$0	\$9,152,540
532000	PURCHASED SERVICES	\$182,769	\$0	\$182,769
532100	PURCHASED CONTRACT SERVIC	\$674,945	\$0	\$674,945
TOTAL PURCHASED SERVICES		\$857,714	\$0	\$857,714
533000	SUPPLIES	\$61,818	\$0	\$61,818
TOTAL SUPPLIES		\$61,818	\$0	\$61,818
534000	PROPERTY,PLANT,EQUIPMENT	\$268,021	\$0	\$268,021
TOTAL PROPERTY,PLANT,EQUIPMENT		\$268,021	\$0	\$268,021
REQUIREMENTS		\$10,340,093	\$0	\$10,340,093
NET APPROPRIATION		\$10,340,093	\$0	\$10,340,093

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	54.820	0.000	54.820
531210	SPA-REG SALARIES-UNIV	47.466	0.000	47.466
TOTAL PERSONAL SERVICES		102.286	0.000	102.286
TOTAL POSITIONS		102.286	0.000	102.286

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Detail by Fund
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16090-North Carolina Central University - General Fund

1160-Student Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$1,199,752	\$0	\$1,199,752
531210	SPA-REG SALARIES-UNIV	\$1,532,357	\$0	\$1,532,357
531310	REG(N S) TEMP WAGES-UNIV	\$8,182	\$0	\$8,182
531350	STU TEMP WAGES - UNIV	\$1,600	\$0	\$1,600
531410	OT PAY - UNIV	\$1,739	\$0	\$1,739
531460	EPA&SPA-LONGVTY PAY-UNIV	\$18,405	\$0	\$18,405
531510	SOCIAL SEC CONTRIB-UNIV	\$183,901	\$0	\$183,901
531520	REG RETIRE CONTRIB-UNIV	\$457,755	\$0	\$457,755
531540	OPT RETIRE CONTRIB-UNIV	\$58,059	\$0	\$58,059
531560	MED INS CONTRIB-UNIV	\$290,088	\$0	\$290,088
TOTAL PERSONAL SERVICES		\$3,751,838	\$0	\$3,751,838
532100	PURCHASED CONTRACT SERVIC	\$930,107	\$0	\$930,107
TOTAL PURCHASED SERVICES		\$930,107	\$0	\$930,107
533000	SUPPLIES	\$78,682	\$0	\$78,682
TOTAL SUPPLIES		\$78,682	\$0	\$78,682
535000	OTHER EXPENSES	\$2,260	\$0	\$2,260
TOTAL OTHER EXPENSES		\$2,260	\$0	\$2,260
REQUIREMENTS		\$4,762,887	\$0	\$4,762,887
RECEIPTS				
432743	FEDERAL RESEARCH GRANTS	\$163,948	\$0	\$163,948
TOTAL GRANTS		\$163,948	\$0	\$163,948
434195	UNIV/CC AUXILIARY SALES	\$360	\$0	\$360
TOTAL SALES,SERVICE & RENTALS		\$360	\$0	\$360
435830	OTHER FEES	\$275,227	\$0	\$275,227
TOTAL FEES,LICENSES & FINES		\$275,227	\$0	\$275,227
RECEIPTS		\$439,535	\$0	\$439,535
NET APPROPRIATION		\$4,323,352	\$0	\$4,323,352

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	19.500	0.000	19.500
531210	SPA-REG SALARIES-UNIV	39.000	0.000	39.000

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Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	58.500	0.000	58.500
TOTAL POSITIONS	58.500	0.000	58.500

Office of State Budget And Management
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Detail by Fund
Biennium 2021-23

16090-North Carolina Central University - General Fund

1170-Institutional Support

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$5,323,510	\$0	\$5,323,510
531210	SPA-REG SALARIES-UNIV	\$6,080,712	\$0	\$6,080,712
531310	REG(N S) TEMP WAGES-UNIV	\$162,402	\$0	\$162,402
531350	STU TEMP WAGES - UNIV	\$32,649	\$0	\$32,649
531410	OT PAY - UNIV	\$64	\$0	\$64
531460	EPA&SPA-LONGVTY PAY-UNIV	\$73,502	\$0	\$73,502
531510	SOCIAL SEC CONTRIB-UNIV	\$663,088	\$0	\$663,088
531520	REG RETIRE CONTRIB-UNIV	\$1,811,667	\$0	\$1,811,667
531530	LEO RETIRE CONTRIB-UNIV	\$8,091	\$0	\$8,091
531540	OPT RETIRE CONTRIB-UNIV	\$285,824	\$0	\$285,824
531560	MED INS CONTRIB-UNIV	\$871,463	\$0	\$871,463
531573	WORKER COMP PREMIUMS	\$221,288	\$0	\$221,288
531576	FLEXIBLE SPENDING SVG ACCT	\$105,892	\$0	\$105,892
531625	ST DISABIL-UNDESIG/UNIV	\$40,354	\$0	\$40,354
531630	WORKERS COMPENSATION	\$57,929	\$0	\$57,929
TOTAL PERSONAL SERVICES		\$15,738,435	\$0	\$15,738,435
532000	PURCHASED SERVICES	\$2,875,901	\$0	\$2,875,901
532100	PURCHASED CONTRACT SERVIC	\$890,353	\$0	\$890,353
TOTAL PURCHASED SERVICES		\$3,766,254	\$0	\$3,766,254
533000	SUPPLIES	\$25,151	\$0	\$25,151
TOTAL SUPPLIES		\$25,151	\$0	\$25,151
534000	PROPERTY,PLANT,EQUIPMENT	\$919,070	\$0	\$919,070
TOTAL PROPERTY,PLANT,EQUIPMENT		\$919,070	\$0	\$919,070
535000	OTHER EXPENSES	\$261,921	\$0	\$261,921
TOTAL OTHER EXPENSES		\$261,921	\$0	\$261,921
REQUIREMENTS		\$20,710,831	\$0	\$20,710,831
RECEIPTS				
435830	OTHER FEES	\$18,252	\$0	\$18,252
TOTAL FEES,LICENSES & FINES		\$18,252	\$0	\$18,252
RECEIPTS		\$18,252	\$0	\$18,252
NET APPROPRIATION		\$20,692,579	\$0	\$20,692,579

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		Position Counts		
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	46.226	0.000	46.226
531210	SPA-REG SALARIES-UNIV	131.248	0.000	131.248
TOTAL PERSONAL SERVICES		177.474	0.000	177.474
TOTAL POSITIONS		177.474	0.000	177.474

Office of State Budget And Management
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Detail by Fund
Biennium 2021-23

16090-North Carolina Central University - General Fund

1180-Physical Plant Operation

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$614,052	\$0	\$614,052
531210	SPA-REG SALARIES-UNIV	\$4,593,648	\$0	\$4,593,648
531230	LEO SALARIES-UNIV	\$1,160,492	\$0	\$1,160,492
531310	REG(N S) TEMP WAGES-UNIV	\$20,131	\$0	\$20,131
531350	STU TEMP WAGES - UNIV	\$15,400	\$0	\$15,400
531410	OT PAY - UNIV	\$53,240	\$0	\$53,240
531420	HOLIDAY PAY - UNIV	\$17,853	\$0	\$17,853
531460	EPA&SPA-LONGVTY PAY-UNIV	\$45,099	\$0	\$45,099
531510	SOCIAL SEC CONTRIB-UNIV	\$456,868	\$0	\$456,868
531520	REG RETIRE CONTRIB-UNIV	\$894,531	\$0	\$894,531
531530	LEO RETIRE CONTRIB-UNIV	\$207,364	\$0	\$207,364
531540	OPT RETIRE CONTRIB-UNIV	\$20,979	\$0	\$20,979
531560	MED INS CONTRIB-UNIV	\$749,011	\$0	\$749,011
531630	WORKERS COMPENSATION	\$139,479	\$0	\$139,479
TOTAL PERSONAL SERVICES		\$8,988,147	\$0	\$8,988,147
532000	PURCHASED SERVICES	\$752,367	\$0	\$752,367
532100	PURCHASED CONTRACT SERVIC	\$525,203	\$0	\$525,203
532200	UTILITIES	\$4,969,346	\$0	\$4,969,346
TOTAL PURCHASED SERVICES		\$6,246,916	\$0	\$6,246,916
533000	SUPPLIES	\$586,389	\$0	\$586,389
TOTAL SUPPLIES		\$586,389	\$0	\$586,389
534000	PROPERTY,PLANT,EQUIPMENT	\$80,686	\$0	\$80,686
TOTAL PROPERTY,PLANT,EQUIPMENT		\$80,686	\$0	\$80,686
535000	OTHER EXPENSES	\$13,400	\$0	\$13,400
TOTAL OTHER EXPENSES		\$13,400	\$0	\$13,400
538501	MAND TRAN ENERGY SAV DEBT	\$576,854	\$0	\$576,854
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$576,854	\$0	\$576,854
REQUIREMENTS		\$16,492,392	\$0	\$16,492,392
RECEIPTS				
434170	UTILITY SALES & SERVICES	\$841,048	\$0	\$841,048
TOTAL SALES,SERVICE & RENTALS		\$841,048	\$0	\$841,048
RECEIPTS		\$841,048	\$0	\$841,048

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1180-Physical Plant Operation

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
NET APPROPRIATION		\$15,651,344	\$0	\$15,651,344

Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	3.000	0.000	3.000
531210	SPA-REG SALARIES-UNIV	120.500	0.000	120.500
531230	LEO SALARIES-UNIV	19.700	0.000	19.700
TOTAL PERSONAL SERVICES		143.200	0.000	143.200
TOTAL POSITIONS		143.200	0.000	143.200

Office of State Budget And Management
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16090-North Carolina Central University - General Fund

1230-Student Financial Aid

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536810	EDUC AWAR-APPROP GRANTS	\$8,036,794	\$0	\$8,036,794
536875	GRAD ASST TUITION AWARDS	\$751,991	\$0	\$751,991
536881	UNC CAMPUS SCHOLARSHIPS	\$320,418	\$0	\$320,418
536890	OTHER EDUCATIONAL AWARDS	\$76,190	\$0	\$76,190
TOTAL AID AND PUBLIC ASSISTANCE		\$9,185,393	\$0	\$9,185,393
REQUIREMENTS		\$9,185,393	\$0	\$9,185,393
NET APPROPRIATION		\$9,185,393	\$0	\$9,185,393

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16090-North Carolina Central University - General Fund

1990-Multi-Activity

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
435810	TUITION/FEES,RESIDENT	\$28,392,013	\$0	\$28,392,013
435812	RES TUITION SURCHARGE	\$170,340	\$0	\$170,340
435820	TUITION/FEES,NON-RESIDENT	\$19,041,595	\$0	\$19,041,595
435822	NON-RES GRAD ASST WAIVERS	(\$558,179)	\$0	(\$558,179)
TOTAL FEES,LICENSES & FINES		\$47,045,769	\$0	\$47,045,769
RECEIPTS		\$47,045,769	\$0	\$47,045,769
NET APPROPRIATION		(\$47,045,769)	\$0	(\$47,045,769)