



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

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

CAMPUS/AGENCY NAME: UNC Board of Governors

Code: 16010

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.

	2013-2014	2014-2015
Total Requirements	\$34,781,325	\$34,781,325
Less Estimated Receipts	\$28,850	\$28,850
Net Appropriation	\$34,752,475	\$34,752,475



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

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

CAMPUS/AGENCY NAME: UNC Board of Governors - Institutional Programs

Code: 16011

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.

	2013-2014	2014-2015
Total Requirements	(\$36,435,952)	(\$48,854,826)
Less Estimated Receipts	(\$4,298,878)	\$3,817,083
Net Appropriation	(\$32,137,074)	(\$52,671,909)



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

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

CAMPUS/AGENCY NAME: UNC Board of Governors - Related Educational Programs

Code: 16012

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.

	2013-2014	2014-2015
Total Requirements	\$157,192,123	\$155,950,476
Less Estimated Receipts	\$75,031,975	\$48,031,975
Net Appropriation	\$82,160,148	\$107,918,501



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

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

CAMPUS/AGENCY NAME: UNC General Administration - Aid to Private Institutions

Code: 16015

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.

	2013-2014	2014-2015
Total Requirements	\$93,351,588	\$103,351,588
Net Appropriation	\$93,351,588	\$103,351,588



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

**U10-University of North Carolina General Administration
16010-UNC Board of Governors
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
1141	Center for Public Television	\$9,363,539	\$9,363,539	91.800	91.800
1144	MCNC Contract (NCREN)	\$4,900,000	\$4,900,000	0.000	0.000
1145	NC Center for School Leadership Development	\$2,106,645	\$2,106,645	7.900	7.900
1170	Institutional Support	\$18,411,141	\$18,411,141	118.920	118.920
Total Requirements		\$34,781,325	\$34,781,325	218.620	218.620

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
1141	Center for Public Television	\$21,000	\$21,000
1145	NC Center for School Leadership Development	\$7,850	\$7,850
Total Receipts		\$28,850	\$28,850

Net Appropriation/Total FTE Count	\$34,752,475	\$34,752,475	218.620	218.620
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**U10-University of North Carolina General Administration
16011-UNC Board of Governors - Institutional Programs
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
1260	Board of Governors Reserve	(\$52,455,952)	(\$64,874,826)	0.000	0.000
1261	University Cancer Research Fund	\$16,020,000	\$16,020,000	0.000	0.000
Total Requirements		(\$36,435,952)	(\$48,854,826)	0.000	0.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
1260	Board of Governors Reserve	(\$4,298,878)	\$3,817,083
Total Receipts		(\$4,298,878)	\$3,817,083

Net Appropriation/Total FTE Count		(\$32,137,074)	(\$52,671,909)	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**U10-University of North Carolina General Administration
16012-UNC Board of Governors - Related Educational Programs
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
1241	Regional Education Program	\$204,997	\$204,997	0.000	0.000
1248	UNC Need Based Financial Aid	\$125,951,380	\$125,930,498	0.000	0.000
124B	Distinguished Professor Endowment	\$8,000,000	\$8,000,000	0.000	0.000
124D	Principal Fellow School Loan	\$3,258,000	\$3,258,000	0.000	0.000
124J	NCSSM Tuition Grant UNC	\$1,220,765	\$0	0.000	0.000
124R	National Guard - Tuition Assistance	\$1,862,815	\$1,862,815	0.000	0.000
124S	National Board Professional Teacher Standards	\$100,000	\$100,000	0.000	0.000
124U	Forgiveable Education Loans for Service (FELS)	\$16,594,166	\$16,594,166	0.000	0.000
Total Requirements		\$157,192,123	\$155,950,476	0.000	0.000
Receipts					
Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount		
1248	UNC Need Based Financial Aid	\$75,031,975	\$48,031,975		
Total Receipts		\$75,031,975	\$48,031,975		
Net Appropriation/Total FTE Count		\$82,160,148	\$107,918,501	0.000	0.000



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

**U10-University of North Carolina General Administration
16015-UNC General Administration - Aid to Private Institutions
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
124T	Private College Need Base	\$86,351,588	\$86,351,588	0.000	0.000
124V	Institute for Regenerative Medicine at Wake Forest	\$7,000,000	\$7,000,000	0.000	0.000
124W	Opportunity Scholarship Grants	\$0	\$10,000,000	0.000	2.000
Total Requirements		\$93,351,588	\$103,351,588	0.000	2.000
Net Appropriation/Total FTE Count		\$93,351,588	\$103,351,588	0.000	2.000



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

U10-University of North Carolina General Administration

16010-UNC Board of Governors

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$7,690,853	\$7,690,853	63.610	63.610
531210	SPA-REG SALARIES-UNIV	\$8,199,558	\$8,199,558	155.010	155.010
531310	REG(N S) TEMP WAGES-UNIV	\$13,468	\$13,468	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$13,745	\$13,745	0.000	0.000
531410	OT PAY - UNIV	\$4,000	\$4,000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$15,075	\$15,075	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$140,457	\$140,457	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$1,125,716	\$1,125,716	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$1,931,255	\$1,931,255	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$306,713	\$306,713	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$1,127,826	\$1,127,826	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$16,280	\$16,280	0.000	0.000
531660	TAX EMP REIMB/ALLOW-UNIV	\$64,726	\$64,726	0.000	0.000
Total PERSONAL SERVICES		\$20,649,672	\$20,649,672	218.620	218.620

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$10,261,026	\$10,261,026
532100	PURCHASED CONTRACT SERVIC	\$383,828	\$383,828
532150	ACADEMIC SERVICES	\$6,336	\$6,336
532200	UTILITIES	\$1,437,547	\$1,437,547
Total PURCHASED SERVICES		\$12,088,737	\$12,088,737

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$301,906	\$301,906
Total SUPPLIES		\$301,906	\$301,906

PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY, PLANT, EQUIPMENT	\$989,980	\$989,980
Total PROPERTY, PLANT, EQUIPMENT		\$989,980	\$989,980

AGENCY RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537111	RES-TEACH ENROLL REC	\$456,030	\$456,030	0.000	0.000
537177	RES-CAMPUS SAFETY	\$90,000	\$90,000	0.000	0.000
537179	RES-CFNC PATHWAYS UNCG	\$125,000	\$125,000	0.000	0.000



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

**U10-University of North Carolina General Administration
16010-UNC Board of Governors
Requirements
AGENCY RESERVES**

Total AGENCY RESERVES	\$671,030	\$671,030	0.000	0.000
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INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538700	INTER-INST TFR	\$80,000	\$80,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$80,000	\$80,000

Total Requirements	\$34,781,325	\$34,781,325
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Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434190	OTHER SALES & SERVICES	\$7,850	\$7,850
434321	SALE OF SURP PROP-NONOPER	\$21,000	\$21,000
Total SALES,SERVICE & RENTALS		\$28,850	\$28,850

Total Receipts	\$28,850	\$28,850
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Net Appropriation/Total FTE Count	\$34,752,475	\$34,752,475	218.620	218.620
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**U10-University of North Carolina General Administration
16011-UNC Board of Governors - Institutional Programs
Requirements
AGENCY RESERVES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537102	RES-UNC ONLINE	\$1,267,896	\$1,267,896	0.000	0.000
537104	RES-GATEWAY TECH RM	\$159,300	\$159,300	0.000	0.000
537107	RES-MATCHING WORK STUDY	\$1,558,487	\$1,558,487	0.000	0.000
537111	RES-TEACH ENROLL REC	\$750,000	\$750,000	0.000	0.000
537112	RES-UNC-COLLEGE SCHOLARS	\$2,371,253	\$2,371,253	0.000	0.000
537113	RES-KANNAPOLIS RES CTR	\$70,756	\$70,756	0.000	0.000
537116	RES-UNC FAC RECRU RETENT	\$2,447,360	\$2,447,360	0.000	0.000
537117	RES-SUMMER BRIDGE	\$1,073,700	\$1,073,700	0.000	0.000
537127	RES-ENROLL GROWTH PERFORM	\$1,000,000	\$1,000,000	0.000	0.000
537130	RES-ADMIN OPERATE EFFIC	(\$10,000,000)	(\$15,000,000)	0.000	0.000
537131	RES-INSTRUCTION EFFICIENC	(\$15,800,000)	(\$21,100,000)	0.000	0.000
537132	RES-PROGRAM CONSOLIDATE	\$0	(\$1,900,000)	0.000	0.000
537133	RES-ORP FORFEITURES	(\$4,000,000)	(\$4,000,000)	0.000	0.000
537134	RES-TUIT INCREASE NR STUD	\$0	(\$27,243,157)	0.000	0.000
537145	RES-UNC NCCCS 2+E ELEARN	\$550,190	\$550,190	0.000	0.000
537154	INFORMATION TECH	\$709,142	\$709,142	0.000	0.000
537155	RES-STRATEGIC INITIATIVE	\$3,300,000	\$3,300,000	0.000	0.000
537172	RES-BOG TEACH AWARDS	\$250,000	\$250,000	0.000	0.000
537181	RES-MAJOR RESEARCH INIT	\$1,013,532	\$1,013,532	0.000	0.000
537182	RES-ENROLLMENT GROWTH	\$24,825,613	\$59,655,198	0.000	0.000
537184	RES-TEACHER PREP DIST ED	\$1,801,861	\$1,801,861	0.000	0.000
537200	RES-MGT FLEX BUDGET REDUC	(\$65,805,042)	(\$73,610,344)	0.000	0.000
Total AGENCY RESERVES		(\$52,455,952)	(\$64,874,826)	0.000	0.000

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538600	NONMAND INTRA-INST TFR	\$16,020,000	\$16,020,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$16,020,000	\$16,020,000

Total Requirements (\$36,435,952) (\$48,854,826)

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435830	RES-ENROLLMENT GRO REC	(\$4,298,878)	\$3,817,083
Total FEES,LICENSES & FINES		(\$4,298,878)	\$3,817,083

Total Receipts (\$4,298,878) \$3,817,083



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

**U10-University of North Carolina General Administration
16011-UNC Board of Governors - Institutional Programs**

Net Appropriation/Total FTE Count	(\$32,137,074)	(\$52,671,909)	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**U10-University of North Carolina General Administration
16012-UNC Board of Governors - Related Educational Programs
Requirements**

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$204,997	\$204,997
532100	PURCHASED CONTRACT SERVIC	\$103,000	\$103,000
Total PURCHASED SERVICES		\$307,997	\$307,997

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536999	GOV OTHER AIDS & GRANTS	\$125,406,422	\$124,185,657
Total AID AND PUBLIC ASSISTANCE		\$125,406,422	\$124,185,657

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538500	MANDATORY INTRA-INST TFR	\$23,427,704	\$23,406,822
538600	NONMAND INTRA-INST TFR	\$8,050,000	\$8,050,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$31,477,704	\$31,456,822

Total Requirements **\$157,192,123** **\$155,950,476**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432992	STATE AID-LOTTERY PROCEED	\$10,744,733	\$10,744,733
Total GRANTS		\$10,744,733	\$10,744,733

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438600	NONMAND INTRA-INST TFR	\$64,287,242	\$37,287,242
Total INTRAGOVERNMENTAL TRANSACTION		\$64,287,242	\$37,287,242

Total Receipts **\$75,031,975** **\$48,031,975**

Net Appropriation/Total FTE Count **\$82,160,148** **\$107,918,501** **0.000** **0.000**



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

**U10-University of North Carolina General Administration
16015-UNC General Administration - Aid to Private Institutions
Requirements**

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536J99	NGO OTH GRNT & AID-NONOP	\$93,351,588	\$93,351,588
Total AID AND PUBLIC ASSISTANCE		\$93,351,588	\$93,351,588

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538500	MANDATORY INTRA-INST TFR	\$0	\$10,000,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$0	\$10,000,000

Total Requirements **\$93,351,588** **\$103,351,588**

Net Appropriation/Total FTE Count **\$93,351,588** **\$103,351,588** **0.000** **2.000**



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

**U10-University of North Carolina General Administration
16010-UNC Board of Governors
1141-Center for Public Television
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$611,182	\$611,182	6.800	6.800
531210	SPA-REG SALARIES-UNIV	\$4,311,983	\$4,311,983	85.000	85.000
531430	SHIFT PREM PAY - UNIV	\$7,200	\$7,200	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$72,866	\$72,866	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$381,664	\$381,664	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$700,139	\$700,139	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$10,491	\$10,491	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$476,626	\$476,626	0.000	0.000
531660	TAX EMP REIMB/ALLOW-UNIV	\$20,820	\$20,820	0.000	0.000
Total PERSONAL SERVICES		\$6,592,971	\$6,592,971	91.800	91.800

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$1,034,776	\$1,034,776
532100	PURCHASED CONTRACT SERVIC	\$165,000	\$165,000
532200	UTILITIES	\$1,030,029	\$1,030,029
Total PURCHASED SERVICES		\$2,229,805	\$2,229,805

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$120,849	\$120,849
Total SUPPLIES		\$120,849	\$120,849

PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY, PLANT, EQUIPMENT	\$419,914	\$419,914
Total PROPERTY, PLANT, EQUIPMENT		\$419,914	\$419,914

Total Requirements **\$9,363,539** **\$9,363,539**

Receipts

SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434321	SALE OF SURP PROP-NONOPER	\$21,000	\$21,000
Total SALES, SERVICE & RENTALS		\$21,000	\$21,000

Total Receipts **\$21,000** **\$21,000**

Net Appropriation/Total FTE Count **\$9,342,539** **\$9,342,539** **91.800** **91.800**



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

**U10-University of North Carolina General Administration
16010-UNC Board of Governors
1144-MCNC Contract (NCREN)
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532000	PURCHASED SERVICES	\$4,900,000	\$4,900,000		
Total PURCHASED SERVICES		\$4,900,000	\$4,900,000		
Total Requirements		\$4,900,000	\$4,900,000		
Net Appropriation/Total FTE Count		\$4,900,000	\$4,900,000	0.000	0.000



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

**U10-University of North Carolina General Administration
16010-UNC Board of Governors
1145-NC Center for School Leadership Development
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$488,818	\$488,818	5.400	5.400
531210	SPA-REG SALARIES-UNIV	\$92,055	\$92,055	2.500	2.500
531510	SOCIAL SEC CONTRIB-UNIV	\$44,440	\$44,440	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$60,227	\$60,227	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$19,765	\$19,765	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$44,132	\$44,132	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$700	\$700	0.000	0.000
531660	TAX EMP REIMB/ALLOW-UNIV	\$3,492	\$3,492	0.000	0.000
Total PERSONAL SERVICES		\$753,629	\$753,629	7.900	7.900

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$852,826	\$852,826
532100	PURCHASED CONTRACT SERVIC	\$112,549	\$112,549
532150	ACADEMIC SERVICES	\$3,336	\$3,336
532200	UTILITIES	\$161,493	\$161,493
Total PURCHASED SERVICES		\$1,130,204	\$1,130,204

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$67,812	\$67,812
Total SUPPLIES		\$67,812	\$67,812

PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY, PLANT, EQUIPMENT	\$75,000	\$75,000
Total PROPERTY, PLANT, EQUIPMENT		\$75,000	\$75,000

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538700	INTER-INST TFR	\$80,000	\$80,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$80,000	\$80,000

Total Requirements **\$2,106,645** **\$2,106,645**

Receipts

SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434190	OTHER SALES & SERVICES	\$7,850	\$7,850
Total SALES, SERVICE & RENTALS		\$7,850	\$7,850



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

U10-University of North Carolina General Administration

16010-UNC Board of Governors

1145-NC Center for School Leadership Development

Receipts

Total Receipts	\$7,850	\$7,850		
Net Appropriation/Total FTE Count	\$2,098,795	\$2,098,795	7.900	7.900



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

**U10-University of North Carolina General Administration
16010-UNC Board of Governors
1170-Institutional Support
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$6,590,853	\$6,590,853	51.410	51.410
531210	SPA-REG SALARIES-UNIV	\$3,795,520	\$3,795,520	67.510	67.510
531310	REG(N S) TEMP WAGES-UNIV	\$13,468	\$13,468	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$13,745	\$13,745	0.000	0.000
531410	OT PAY - UNIV	\$4,000	\$4,000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$7,875	\$7,875	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$67,591	\$67,591	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$699,612	\$699,612	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$1,170,889	\$1,170,889	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$276,457	\$276,457	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$607,068	\$607,068	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$15,580	\$15,580	0.000	0.000
531660	TAX EMP REIMB/ALLOW-UNIV	\$40,414	\$40,414	0.000	0.000
Total PERSONAL SERVICES		\$13,303,072	\$13,303,072	118.920	118.920

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$3,473,424	\$3,473,424
532100	PURCHASED CONTRACT SERVIC	\$106,279	\$106,279
532150	ACADEMIC SERVICES	\$3,000	\$3,000
532200	UTILITIES	\$246,025	\$246,025
Total PURCHASED SERVICES		\$3,828,728	\$3,828,728

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$113,245	\$113,245
Total SUPPLIES		\$113,245	\$113,245

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY,PLANT,EQUIPMENT	\$495,066	\$495,066
Total PROPERTY,PLANT,EQUIPMENT		\$495,066	\$495,066

AGENCY RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537111	RES-TEACH ENROLL REC	\$456,030	\$456,030	0.000	0.000
537177	RES-CAMPUS SAFETY	\$90,000	\$90,000	0.000	0.000
537179	RES-CFNC PATHWAYS UNCG	\$125,000	\$125,000	0.000	0.000
Total AGENCY RESERVES		\$671,030	\$671,030	0.000	0.000



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

U10-University of North Carolina General Administration

16010-UNC Board of Governors

1170-Institutional Support

Requirements

Total Requirements	\$18,411,141	\$18,411,141	118.920	118.920
Net Appropriation/Total FTE Count	\$18,411,141	\$18,411,141	118.920	118.920



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

**U10-University of North Carolina General Administration
16012-UNC Board of Governors - Related Educational Programs
1241-Regional Education Program
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532000	PURCHASED SERVICES	\$204,997	\$204,997		
Total PURCHASED SERVICES		\$204,997	\$204,997		
Total Requirements		\$204,997	\$204,997		
Net Appropriation/Total FTE Count		\$204,997	\$204,997	0.000	0.000



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

**U10-University of North Carolina General Administration
16012-UNC Board of Governors - Related Educational Programs
1248-UNC Need Based Financial Aid
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532100	PURCHASED CONTRACT SERVIC	\$103,000	\$103,000
Total PURCHASED SERVICES		\$103,000	\$103,000

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536999	GOV OTHER AIDS & GRANTS	\$122,372,842	\$122,372,842
Total AID AND PUBLIC ASSISTANCE		\$122,372,842	\$122,372,842

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538500	MANDATORY INTRA-INST TFR	\$3,475,538	\$3,454,656
Total INTRA-GOVERNMENTAL TRANSFERS		\$3,475,538	\$3,454,656

Total Requirements **\$125,951,380** **\$125,930,498**

**Receipts
GRANTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432992	STATE AID-LOTTERY PROCEED	\$10,744,733	\$10,744,733
Total GRANTS		\$10,744,733	\$10,744,733

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438600	NONMAND INTRA-INST TFR	\$64,287,242	\$37,287,242
Total INTRAGOVERNMENTAL TRANSACTION		\$64,287,242	\$37,287,242

Total Receipts **\$75,031,975** **\$48,031,975**

Net Appropriation/Total FTE Count **\$50,919,405** **\$77,898,523** **0.000** **0.000**



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

**U10-University of North Carolina General Administration
16012-UNC Board of Governors - Related Educational Programs
124B-Distinguished Professor Endowment
Requirements
INTRA-GOVERNMENTAL TRANSFERS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538600	NONMAND INTRA-INST TFR	\$8,000,000	\$8,000,000		
Total INTRA-GOVERNMENTAL TRANSFERS		\$8,000,000	\$8,000,000		
Total Requirements		\$8,000,000	\$8,000,000		
Net Appropriation/Total FTE Count		\$8,000,000	\$8,000,000	0.000	0.000



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

**U10-University of North Carolina General Administration
16012-UNC Board of Governors - Related Educational Programs
124D-Principal Fellow School Loan
Requirements
INTRA-GOVERNMENTAL TRANSFERS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538500	MANDATORY INTRA-INST TFR	\$3,258,000	\$3,258,000		
Total INTRA-GOVERNMENTAL TRANSFERS		\$3,258,000	\$3,258,000		
Total Requirements		\$3,258,000	\$3,258,000		
Net Appropriation/Total FTE Count		\$3,258,000	\$3,258,000	0.000	0.000



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

**U10-University of North Carolina General Administration
16012-UNC Board of Governors - Related Educational Programs
124J-NCSSM Tuition Grant UNC
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536999	GOV OTHER AIDS & GRANTS	\$1,220,765	\$0		
Total AID AND PUBLIC ASSISTANCE		\$1,220,765	\$0		
Total Requirements		\$1,220,765	\$0		
Net Appropriation/Total FTE Count		\$1,220,765	\$0	0.000	0.000



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

**U10-University of North Carolina General Administration
16012-UNC Board of Governors - Related Educational Programs
124R-National Guard - Tuition Assistance
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536999	GOV OTHER AIDS & GRANTS	\$1,812,815	\$1,812,815
Total AID AND PUBLIC ASSISTANCE		\$1,812,815	\$1,812,815

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538600	NONMAND INTRA-INST TFR	\$50,000	\$50,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$50,000	\$50,000

Total Requirements		\$1,862,815	\$1,862,815
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Net Appropriation/Total FTE Count	\$1,862,815	\$1,862,815	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U10-University of North Carolina General Administration
16012-UNC Board of Governors - Related Educational Programs
124S-National Board Professional Teacher Standards
Requirements
INTRA-GOVERNMENTAL TRANSFERS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538500	MANDATORY INTRA-INST TFR	\$100,000	\$100,000		
Total INTRA-GOVERNMENTAL TRANSFERS		\$100,000	\$100,000		
Total Requirements		\$100,000	\$100,000		
Net Appropriation/Total FTE Count		\$100,000	\$100,000	0.000	0.000



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

**U10-University of North Carolina General Administration
16015-UNC General Administration - Aid to Private Institutions
124T-Private College Need Base
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536J99	NGO OTH GRNT & AID-NONOP	\$86,351,588	\$86,351,588		
Total AID AND PUBLIC ASSISTANCE		\$86,351,588	\$86,351,588		
Total Requirements		\$86,351,588	\$86,351,588		
Net Appropriation/Total FTE Count		\$86,351,588	\$86,351,588	0.000	0.000



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

**U10-University of North Carolina General Administration
16012-UNC Board of Governors - Related Educational Programs
124U-Forgiveable Education Loans for Service (FELS)**

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538500	MANDATORY INTRA-INST TFR	\$16,594,166	\$16,594,166		
Total INTRA-GOVERNMENTAL TRANSFERS		\$16,594,166	\$16,594,166		
Total Requirements		\$16,594,166	\$16,594,166		
Net Appropriation/Total FTE Count		\$16,594,166	\$16,594,166	0.000	0.000



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

**U10-University of North Carolina General Administration
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	2013-2014 Amount	2014-2015 Amount		
536J99	NGO OTH GRNT & AID-NONOP	\$7,000,000	\$7,000,000		
Total AID AND PUBLIC ASSISTANCE		\$7,000,000	\$7,000,000		
Total Requirements		\$7,000,000	\$7,000,000		
Net Appropriation/Total FTE Count		\$7,000,000	\$7,000,000	0.000	0.000



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

**U10-University of North Carolina General Administration
16015-UNC General Administration - Aid to Private Institutions
124W-Opportunity Scholarship Grants
Requirements
INTRA-GOVERNMENTAL TRANSFERS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538500	MANDATORY INTRA-INST TFR	\$0	\$10,000,000		
Total INTRA-GOVERNMENTAL TRANSFERS		\$0	\$10,000,000		
Total Requirements		\$0	\$10,000,000		
Net Appropriation/Total FTE Count		\$0	\$10,000,000	0.000	2.000



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

**U10-University of North Carolina General Administration
16011-UNC Board of Governors - Institutional Programs
1260-Board of Governors Reserve
Requirements
AGENCY RESERVES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537102	RES-UNC ONLINE	\$1,267,896	\$1,267,896	0.000	0.000
537104	RES-GATEWAY TECH RM	\$159,300	\$159,300	0.000	0.000
537107	RES-MATCHING WORK STUDY	\$1,558,487	\$1,558,487	0.000	0.000
537111	RES-TEACH ENROLL REC	\$750,000	\$750,000	0.000	0.000
537112	RES-UNC-COLLEGE SCHOLARS	\$2,371,253	\$2,371,253	0.000	0.000
537113	RES-KANNAPOLIS RES CTR	\$70,756	\$70,756	0.000	0.000
537116	RES-UNC FAC RECRU RETENT	\$2,447,360	\$2,447,360	0.000	0.000
537117	RES-SUMMER BRIDGE	\$1,073,700	\$1,073,700	0.000	0.000
537127	RES-ENROLL GROWTH PERFORM	\$1,000,000	\$1,000,000	0.000	0.000
537130	RES-ADMIN OPERATE EFFIC	(\$10,000,000)	(\$15,000,000)	0.000	0.000
537131	RES-INSTRUCTION EFFICIENC	(\$15,800,000)	(\$21,100,000)	0.000	0.000
537132	RES-PROGRAM CONSOLIDATE	\$0	(\$1,900,000)	0.000	0.000
537133	RES-ORP FORFEITURES	(\$4,000,000)	(\$4,000,000)	0.000	0.000
537134	RES-TUIT INCREASE NR STUD	\$0	(\$27,243,157)	0.000	0.000
537145	RES-UNC NCCCS 2+E ELEARN	\$550,190	\$550,190	0.000	0.000
537154	INFORMATION TECH	\$709,142	\$709,142	0.000	0.000
537155	RES-STRATEGIC INITIATIVE	\$3,300,000	\$3,300,000	0.000	0.000
537172	RES-BOG TEACH AWARDS	\$250,000	\$250,000	0.000	0.000
537181	RES-MAJOR RESEARCH INIT	\$1,013,532	\$1,013,532	0.000	0.000
537182	RES-ENROLLMENT GROWTH	\$24,825,613	\$59,655,198	0.000	0.000
537184	RES-TEACHER PREP DIST ED	\$1,801,861	\$1,801,861	0.000	0.000
537200	RES-MGT FLEX BUDGET REDUC	(\$65,805,042)	(\$73,610,344)	0.000	0.000
Total AGENCY RESERVES		(\$52,455,952)	(\$64,874,826)	0.000	0.000
Total Requirements		(\$52,455,952)	(\$64,874,826)	0.000	0.000
Receipts					
FEES,LICENSES & FINES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435830	RES-ENROLLMENT GRO REC	(\$4,298,878)	\$3,817,083		
Total FEES,LICENSES & FINES		(\$4,298,878)	\$3,817,083		
Total Receipts		(\$4,298,878)	\$3,817,083		
Net Appropriation/Total FTE Count		(\$48,157,074)	(\$68,691,909)	0.000	0.000



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

**U10-University of North Carolina General Administration
16011-UNC Board of Governors - Institutional Programs
1261-University Cancer Research Fund
Requirements
INTRA-GOVERNMENTAL TRANSFERS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538600	NONMAND INTRA-INST TFR	\$16,020,000	\$16,020,000		
Total INTRA-GOVERNMENTAL TRANSFERS		\$16,020,000	\$16,020,000		
Total Requirements		\$16,020,000	\$16,020,000		
Net Appropriation/Total FTE Count		\$16,020,000	\$16,020,000	0.000	0.000



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

**U10-University of North Carolina General Administration
16010-UNC Board of Governors**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$7,690,853	\$7,690,853	63.610	63.610
531210	SPA-REG SALARIES-UNIV	\$8,199,558	\$8,199,558	155.010	155.010
531310	REG(N S) TEMP WAGES-UNIV	\$13,468	\$13,468	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$13,745	\$13,745	0.000	0.000
531410	OT PAY - UNIV	\$4,000	\$4,000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$15,075	\$15,075	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$140,457	\$140,457	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$1,125,716	\$1,125,716	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$1,931,255	\$1,931,255	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$306,713	\$306,713	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$1,127,826	\$1,127,826	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$16,280	\$16,280	0.000	0.000
531660	TAX EMP REIMB/ALLOW-UNIV	\$64,726	\$64,726	0.000	0.000
Total 531XXX		\$20,649,672	\$20,649,672	218.620	218.620

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$10,261,026	\$10,261,026
532100	PURCHASED CONTRACT SERVIC	\$383,828	\$383,828
532150	ACADEMIC SERVICES	\$6,336	\$6,336
532200	UTILITIES	\$1,437,547	\$1,437,547
Total 532XXX		\$12,088,737	\$12,088,737

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$301,906	\$301,906
Total 533XXX		\$301,906	\$301,906

534XXX-PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY,PLANT,EQUIPMENT	\$989,980	\$989,980
Total 534XXX		\$989,980	\$989,980

537XXX-AGENCY RESERVES

		2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**U10-University of North Carolina General Administration
16010-UNC Board of Governors**

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
537111	RES-TEACH ENROLL REC	\$456,030	\$456,030	0.000	0.000
537177	RES-CAMPUS SAFETY	\$90,000	\$90,000	0.000	0.000
537179	RES-CFNC PATHWAYS UNCG	\$125,000	\$125,000	0.000	0.000
Total 537XXX		\$671,030	\$671,030	0.000	0.000

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538700	INTER-INST TFR	\$80,000	\$80,000
Total 538XXX		\$80,000	\$80,000
Total Requirements		\$34,781,325	\$34,781,325

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434190	OTHER SALES & SERVICES	\$7,850	\$7,850		
434321	SALE OF SURP PROP-NONOPER	\$21,000	\$21,000		
Total 434XXX		\$28,850	\$28,850		
Total Receipts		\$28,850	\$28,850		
Net Appropriation/Total FTE Count		\$34,752,475	\$34,752,475	218.620	218.620



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

**U10-University of North Carolina General Administration
16011-UNC Board of Governors - Institutional Programs**

Requirements

537XXX-AGENCY RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537102	RES-UNC ONLINE	\$1,267,896	\$1,267,896	0.000	0.000
537104	RES-GATEWAY TECH RM	\$159,300	\$159,300	0.000	0.000
537107	RES-MATCHING WORK STUDY	\$1,558,487	\$1,558,487	0.000	0.000
537111	RES-TEACH ENROLL REC	\$750,000	\$750,000	0.000	0.000
537112	RES-UNC-COLLEGE SCHOLARS	\$2,371,253	\$2,371,253	0.000	0.000
537113	RES-KANNAPOLIS RES CTR	\$70,756	\$70,756	0.000	0.000
537116	RES-UNC FAC RECRU RETENT	\$2,447,360	\$2,447,360	0.000	0.000
537117	RES-SUMMER BRIDGE	\$1,073,700	\$1,073,700	0.000	0.000
537127	RES-ENROLL GROWTH PERFORM	\$1,000,000	\$1,000,000	0.000	0.000
537130	RES-ADMIN OPERATE EFFIC	(\$10,000,000)	(\$15,000,000)	0.000	0.000
537131	RES-INSTRUCTION EFFICIENC	(\$15,800,000)	(\$21,100,000)	0.000	0.000
537132	RES-PROGRAM CONSOLIDATE	\$0	(\$1,900,000)	0.000	0.000
537133	RES-ORP FORFEITURES	(\$4,000,000)	(\$4,000,000)	0.000	0.000
537134	RES-TUIT INCREASE NR STUD	\$0	(\$27,243,157)	0.000	0.000
537145	RES-UNC NCCCS 2+E ELEARN	\$550,190	\$550,190	0.000	0.000
537154	INFORMATION TECH	\$709,142	\$709,142	0.000	0.000
537155	RES-STRATEGIC INITIATIVE	\$3,300,000	\$3,300,000	0.000	0.000
537172	RES-BOG TEACH AWARDS	\$250,000	\$250,000	0.000	0.000
537181	RES-MAJOR RESEARCH INIT	\$1,013,532	\$1,013,532	0.000	0.000
537182	RES-ENROLLMENT GROWTH	\$24,825,613	\$59,655,198	0.000	0.000
537184	RES-TEACHER PREP DIST ED	\$1,801,861	\$1,801,861	0.000	0.000
537200	RES-MGT FLEX BUDGET REDUC	(\$65,805,042)	(\$73,610,344)	0.000	0.000
Total 537XXX		(\$52,455,952)	(\$64,874,826)	0.000	0.000

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538600	NONMAND INTRA-INST TFR	\$16,020,000	\$16,020,000
Total 538XXX		\$16,020,000	\$16,020,000
Total Requirements		(\$36,435,952)	(\$48,854,826)

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**U10-University of North Carolina General Administration
16011-UNC Board of Governors - Institutional Programs**

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435830	RES-ENROLLMENT GRO REC	(\$4,298,878)	\$3,817,083		
Total 435XXX		(\$4,298,878)	\$3,817,083		
Total Receipts		(\$4,298,878)	\$3,817,083		
Net Appropriation/Total FTE Count		(\$32,137,074)	(\$52,671,909)	0.000	0.000



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

**U10-University of North Carolina General Administration
16012-UNC Board of Governors - Related Educational Programs**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$204,997	\$204,997
532100	PURCHASED CONTRACT SERVIC	\$103,000	\$103,000
Total 532XXX		\$307,997	\$307,997

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536999	GOV OTHER AIDS & GRANTS	\$125,406,422	\$124,185,657
Total 536XXX		\$125,406,422	\$124,185,657

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538500	MANDATORY INTRA-INST TFR	\$23,427,704	\$23,406,822
538600	NONMAND INTRA-INST TFR	\$8,050,000	\$8,050,000
Total 538XXX		\$31,477,704	\$31,456,822

Total Requirements

\$157,192,123 \$155,950,476

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432992	STATE AID-LOTTERY PROCEED	\$10,744,733	\$10,744,733
Total 432XXX		\$10,744,733	\$10,744,733

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438600	NONMAND INTRA-INST TFR	\$64,287,242	\$37,287,242
Total 438XXX		\$64,287,242	\$37,287,242

Total Receipts

\$75,031,975 \$48,031,975

Net Appropriation/Total FTE Count

\$82,160,148 \$107,918,501 0.000 0.000



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

**U10-University of North Carolina General Administration
16015-UNC General Administration - Aid to Private Institutions**

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536J99	NGO OTH GRNT & AID-NONOP	\$93,351,588	\$93,351,588
Total 536XXX		\$93,351,588	\$93,351,588

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538500	MANDATORY INTRA-INST TFR	\$0	\$10,000,000
Total 538XXX		\$0	\$10,000,000

Total Requirements

Net Appropriation/Total FTE Count

\$93,351,588	\$103,351,588	0.000	2.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

U10-University of North Carolina General Administration

16010-UNC Board of Governors

1141 - Center for Public Television

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$611,182	\$611,182	6.800	6.800
531210	SPA-REG SALARIES-UNIV	\$4,311,983	\$4,311,983	85.000	85.000
531430	SHIFT PREM PAY - UNIV	\$7,200	\$7,200	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$72,866	\$72,866	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$381,664	\$381,664	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$700,139	\$700,139	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$10,491	\$10,491	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$476,626	\$476,626	0.000	0.000
531660	TAX EMP REIMB/ALLOW-UNIV	\$20,820	\$20,820	0.000	0.000
Total 531XXX		\$6,592,971	\$6,592,971	91.800	91.800

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$1,034,776	\$1,034,776		
532100	PURCHASED CONTRACT SERVIC	\$165,000	\$165,000		
532200	UTILITIES	\$1,030,029	\$1,030,029		
Total 532XXX		\$2,229,805	\$2,229,805		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$120,849	\$120,849		
Total 533XXX		\$120,849	\$120,849		

534XXX-PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	PROPERTY,PLANT,EQUIPMENT	\$419,914	\$419,914		
Total 534XXX		\$419,914	\$419,914		

Total Requirements

		\$9,363,539	\$9,363,539		
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Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434321	SALE OF SURP PROP-NONOPER	\$21,000	\$21,000		
Total 434XXX		\$21,000	\$21,000		
Total Receipts		\$21,000	\$21,000		

Net Appropriation/Total FTE Count

		\$9,342,539	\$9,342,539	91.800	91.800
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1144 - MCNC Contract (NCREN)

Requirements



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

U10-University of North Carolina General Administration

16010-UNC Board of Governors

1144 - MCNC Contract (NCREN)

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$4,900,000	\$4,900,000		
Total 532XXX		\$4,900,000	\$4,900,000		
Total Requirements		\$4,900,000	\$4,900,000		
Net Appropriation/Total FTE Count		\$4,900,000	\$4,900,000	0.000	0.000

1145 - NC Center for School Leadership Development

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$488,818	\$488,818	5.400	5.400
531210	SPA-REG SALARIES-UNIV	\$92,055	\$92,055	2.500	2.500
531510	SOCIAL SEC CONTRIB-UNIV	\$44,440	\$44,440	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$60,227	\$60,227	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$19,765	\$19,765	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$44,132	\$44,132	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$700	\$700	0.000	0.000
531660	TAX EMP REIMB/ALLOW-UNIV	\$3,492	\$3,492	0.000	0.000
Total 531XXX		\$753,629	\$753,629	7.900	7.900

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$852,826	\$852,826		
532100	PURCHASED CONTRACT SERVIC	\$112,549	\$112,549		
532150	ACADEMIC SERVICES	\$3,336	\$3,336		
532200	UTILITIES	\$161,493	\$161,493		
Total 532XXX		\$1,130,204	\$1,130,204		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$67,812	\$67,812		
Total 533XXX		\$67,812	\$67,812		

534XXX-PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	PROPERTY,PLANT,EQUIPMENT	\$75,000	\$75,000		
Total 534XXX		\$75,000	\$75,000		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

U10-University of North Carolina General Administration

16010-UNC Board of Governors

1145 - NC Center for School Leadership Development

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538700	INTER-INST TFR	\$80,000	\$80,000		
Total 538XXX		\$80,000	\$80,000		
Total Requirements		\$2,106,645	\$2,106,645		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434190	OTHER SALES & SERVICES	\$7,850	\$7,850		
Total 434XXX		\$7,850	\$7,850		
Total Receipts		\$7,850	\$7,850		

Net Appropriation/Total FTE Count

\$2,098,795	\$2,098,795	7.900	7.900
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1170 - Institutional Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$6,590,853	\$6,590,853	51.410	51.410
531210	SPA-REG SALARIES-UNIV	\$3,795,520	\$3,795,520	67.510	67.510
531310	REG(N S) TEMP WAGES-UNIV	\$13,468	\$13,468	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$13,745	\$13,745	0.000	0.000
531410	OT PAY - UNIV	\$4,000	\$4,000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$7,875	\$7,875	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$67,591	\$67,591	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$699,612	\$699,612	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$1,170,889	\$1,170,889	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$276,457	\$276,457	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$607,068	\$607,068	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$15,580	\$15,580	0.000	0.000
531660	TAX EMP REIMB/ALLOW-UNIV	\$40,414	\$40,414	0.000	0.000
Total 531XXX		\$13,303,072	\$13,303,072	118.920	118.920

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$3,473,424	\$3,473,424		
532100	PURCHASED CONTRACT SERVIC	\$106,279	\$106,279		
532150	ACADEMIC SERVICES	\$3,000	\$3,000		
532200	UTILITIES	\$246,025	\$246,025		
Total 532XXX		\$3,828,728	\$3,828,728		



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

U10-University of North Carolina General Administration

16010-UNC Board of Governors

1170 - Institutional Support

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$113,245	\$113,245		
Total 533XXX		\$113,245	\$113,245		

534XXX-PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	PROPERTY, PLANT, EQUIPMENT	\$495,066	\$495,066		
Total 534XXX		\$495,066	\$495,066		

537XXX-AGENCY RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537111	RES-TEACH ENROLL REC	\$456,030	\$456,030	0.000	0.000
537177	RES-CAMPUS SAFETY	\$90,000	\$90,000	0.000	0.000
537179	RES-CFNC PATHWAYS UNCG	\$125,000	\$125,000	0.000	0.000
Total 537XXX		\$671,030	\$671,030	0.000	0.000

Total Requirements

Net Appropriation/Total FTE Count

\$18,411,141	\$18,411,141	118.920	118.920
\$18,411,141	\$18,411,141	118.920	118.920

16011-UNC Board of Governors - Institutional Programs

1260 - Board of Governors Reserve

Requirements

537XXX-AGENCY RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537102	RES-UNC ONLINE	\$1,267,896	\$1,267,896	0.000	0.000
537104	RES-GATEWAY TECH RM	\$159,300	\$159,300	0.000	0.000
537107	RES-MATCHING WORK STUDY	\$1,558,487	\$1,558,487	0.000	0.000
537111	RES-TEACH ENROLL REC	\$750,000	\$750,000	0.000	0.000
537112	RES-UNC-COLLEGE SCHOLARS	\$2,371,253	\$2,371,253	0.000	0.000
537113	RES-KANNAPOLIS RES CTR	\$70,756	\$70,756	0.000	0.000
537116	RES-UNC FAC RECRU RETENT	\$2,447,360	\$2,447,360	0.000	0.000
537117	RES-SUMMER BRIDGE	\$1,073,700	\$1,073,700	0.000	0.000
537127	RES-ENROLL GROWTH PERFORM	\$1,000,000	\$1,000,000	0.000	0.000
537130	RES-ADMIN OPERATE EFFIC	(\$10,000,000)	(\$15,000,000)	0.000	0.000
537131	RES-INSTRUCTION EFFICIENC	(\$15,800,000)	(\$21,100,000)	0.000	0.000
537132	RES-PROGRAM CONSOLIDATE	\$0	(\$1,900,000)	0.000	0.000
537133	RES-ORP FORFEITURES	(\$4,000,000)	(\$4,000,000)	0.000	0.000
537134	RES-TUIT INCREASE NR STUD	\$0	(\$27,243,157)	0.000	0.000
537145	RES-UNC NCCCS 2+E ELEARN	\$550,190	\$550,190	0.000	0.000
537154	INFORMATION TECH	\$709,142	\$709,142	0.000	0.000
537155	RES-STRATEGIC INITIATIVE	\$3,300,000	\$3,300,000	0.000	0.000



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

U10-University of North Carolina General Administration

16011-UNC Board of Governors - Institutional Programs

1260 - Board of Governors Reserve

Requirements

537XXX-AGENCY RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537172	RES-BOG TEACH AWARDS	\$250,000	\$250,000	0.000	0.000
537181	RES-MAJOR RESEARCH INIT	\$1,013,532	\$1,013,532	0.000	0.000
537182	RES-ENROLLMENT GROWTH	\$24,825,613	\$59,655,198	0.000	0.000
537184	RES-TEACHER PREP DIST ED	\$1,801,861	\$1,801,861	0.000	0.000
537200	RES-MGT FLEX BUDGET REDUC	(\$65,805,042)	(\$73,610,344)	0.000	0.000
Total 537XXX		(\$52,455,952)	(\$64,874,826)	0.000	0.000
Total Requirements		(\$52,455,952)	(\$64,874,826)	0.000	0.000

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435830	RES-ENROLLMENT GRO REC	(\$4,298,878)	\$3,817,083		
Total 435XXX		(\$4,298,878)	\$3,817,083		
Total Receipts		(\$4,298,878)	\$3,817,083		
Net Appropriation/Total FTE Count		(\$48,157,074)	(\$68,691,909)	0.000	0.000

1261 - University Cancer Research Fund

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538600	NONMAND INTRA-INST TFR	\$16,020,000	\$16,020,000		
Total 538XXX		\$16,020,000	\$16,020,000		
Total Requirements		\$16,020,000	\$16,020,000		
Net Appropriation/Total FTE Count		\$16,020,000	\$16,020,000	0.000	0.000

16012-UNC Board of Governors - Related Educational Programs

1241 - Regional Education Program

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$204,997	\$204,997		
Total 532XXX		\$204,997	\$204,997		
Total Requirements		\$204,997	\$204,997		
Net Appropriation/Total FTE Count		\$204,997	\$204,997	0.000	0.000

1248 - UNC Need Based Financial Aid

Requirements

532XXX-PURCHASED SERVICES



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

U10-University of North Carolina General Administration

16012-UNC Board of Governors - Related Educational Programs

1248 - UNC Need Based Financial Aid

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532100	PURCHASED CONTRACT SERVIC	\$103,000	\$103,000		
Total 532XXX		\$103,000	\$103,000		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536999	GOV OTHER AIDS & GRANTS	\$122,372,842	\$122,372,842		
Total 536XXX		\$122,372,842	\$122,372,842		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538500	MANDATORY INTRA-INST TFR	\$3,475,538	\$3,454,656		
Total 538XXX		\$3,475,538	\$3,454,656		

Total Requirements

\$125,951,380 \$125,930,498

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432992	STATE AID-LOTTERY PROCEED	\$10,744,733	\$10,744,733		
Total 432XXX		\$10,744,733	\$10,744,733		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438600	NONMAND INTRA-INST TFR	\$64,287,242	\$37,287,242		
Total 438XXX		\$64,287,242	\$37,287,242		

Total Receipts

\$75,031,975 \$48,031,975

Net Appropriation/Total FTE Count

\$50,919,405 \$77,898,523 0.000 0.000

124B - Distinguished Professor Endowment

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538600	NONMAND INTRA-INST TFR	\$8,000,000	\$8,000,000		
Total 538XXX		\$8,000,000	\$8,000,000		

Total Requirements

\$8,000,000 \$8,000,000

Net Appropriation/Total FTE Count

\$8,000,000 \$8,000,000 0.000 0.000

124D - Principal Fellow School Loan

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

U10-University of North Carolina General Administration

16012-UNC Board of Governors - Related Educational Programs

124D - Principal Fellow School Loan

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538500	MANDATORY INTRA-INST TFR	\$3,258,000	\$3,258,000		
Total 538XXX		\$3,258,000	\$3,258,000		
Total Requirements		\$3,258,000	\$3,258,000		
Net Appropriation/Total FTE Count		\$3,258,000	\$3,258,000	0.000	0.000

124J - NCSSM Tuition Grant UNC

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536999	GOV OTHER AIDS & GRANTS	\$1,220,765	\$0		
Total 536XXX		\$1,220,765	\$0		
Total Requirements		\$1,220,765	\$0		
Net Appropriation/Total FTE Count		\$1,220,765	\$0	0.000	0.000

124R - National Guard - Tuition Assistance

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536999	GOV OTHER AIDS & GRANTS	\$1,812,815	\$1,812,815		
Total 536XXX		\$1,812,815	\$1,812,815		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538600	NONMAND INTRA-INST TFR	\$50,000	\$50,000		
Total 538XXX		\$50,000	\$50,000		
Total Requirements		\$1,862,815	\$1,862,815		
Net Appropriation/Total FTE Count		\$1,862,815	\$1,862,815	0.000	0.000

124S - National Board Professional Teacher Standards

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538500	MANDATORY INTRA-INST TFR	\$100,000	\$100,000		
Total 538XXX		\$100,000	\$100,000		
Total Requirements		\$100,000	\$100,000		
Net Appropriation/Total FTE Count		\$100,000	\$100,000	0.000	0.000

124U - Forgivable Education Loans for Service (FELS)



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

U10-University of North Carolina General Administration

16012-UNC Board of Governors - Related Educational Programs

124U - Forgivable Education Loans for Service (FELS)

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538500	MANDATORY INTRA-INST TFR	\$16,594,166	\$16,594,166		
Total 538XXX		\$16,594,166	\$16,594,166		
Total Requirements		\$16,594,166	\$16,594,166		
Net Appropriation/Total FTE Count		\$16,594,166	\$16,594,166	0.000	0.000

16015-UNC General Administration - Aid to Private Institutions

124T - Private College Need Base

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536J99	NGO OTH GRNT & AID-NONOP	\$86,351,588	\$86,351,588		
Total 536XXX		\$86,351,588	\$86,351,588		
Total Requirements		\$86,351,588	\$86,351,588		
Net Appropriation/Total FTE Count		\$86,351,588	\$86,351,588	0.000	0.000

124V - Institute for Regenerative Medicine at Wake Forest

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536J99	NGO OTH GRNT & AID-NONOP	\$7,000,000	\$7,000,000		
Total 536XXX		\$7,000,000	\$7,000,000		
Total Requirements		\$7,000,000	\$7,000,000		
Net Appropriation/Total FTE Count		\$7,000,000	\$7,000,000	0.000	0.000

124W - Opportunity Scholarship Grants

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538500	MANDATORY INTRA-INST TFR	\$0	\$10,000,000		
Total 538XXX		\$0	\$10,000,000		
Total Requirements		\$0	\$10,000,000		
Net Appropriation/Total FTE Count		\$0	\$10,000,000	0.000	2.000