

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

	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

Code: 16011



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

	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)

Code: 16012



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

	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

Code: 16015



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

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



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 Requi	rements	\$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 Receip	ots	\$28,850	\$28,850		
Net Approp	oriation/Total FTE Count	\$34,752,475	\$34,752,475	218.620	218.620



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 Requi	rements	(\$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 Receip	ots	(\$4,298,878)	\$3,817,083		
Net Approx	oriation/Total FTE Count	(\$32,137,074)	(\$52,671,909)	0.000	0.000



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 Requi	rements	\$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 Receip	ots	\$75,031,975	\$48,031,975		
Net Approp	oriation/Total FTE Count	\$82,160,148	\$107,918,501	0.000	0.000



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 Requi	rements	\$93,351,588	\$103,351,588	0.000	2.000
Net Approp	priation/Total FTE Count	\$93,351,588	\$103,351,588	0.000	2.000



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 SEF	RVICES				
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 PURCHASE	ED 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,PLAN	NT,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 RESERV	/ES				
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
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U10-University of North Carolina General Administration 16010-UNC Board of Governors Requirements

Net Appropriation/Total FTE Count

AGENCY RESERV	/ES				
Total AGENCY R	ESERVES	\$671,030	\$671,030	0.000	0.000
INTRA-GOVERN	MENTAL TRANSFERS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538700	INTER-INST TFR	\$80,000	\$80,000		
Total INTRA-GO	VERNMENTAL TRANSFERS	\$80,000	\$80,000		
Total Requireme	ents	\$34,781,325	\$34,781,325		
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,SER	EVICE & RENTALS	\$28,850	\$28,850		
Total Receipts		\$28,850	\$28,850		

\$34,752,475

\$34,752,475

218.620

218.620



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 R	ESERVES	(\$52,455,952)	(\$64,874,826)	0.000	0.000
INTRA-GOVERN	MENTAL TRANSFERS				
		2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
538600	NONMAND INTRA-INST TFR	\$16,020,000	\$16,020,000		
Total INTRA-GO	VERNMENTAL TRANSFERS	\$16,020,000	\$16,020,000		
Total Requireme	ents	(\$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,LICE	NSES & FINES	(\$4,298,878)	\$3,817,083		
Total Receipts		(\$4,298,878)	\$3,817,083		



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



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 PURCHASE	ED SERVICES	\$307,997	\$307,997
AID AND PUBLIC	CASSISTANCE		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536999	GOV OTHER AIDS & GRANTS	\$125,406,422	\$124,185,657
Total AID AND P	UBLIC ASSISTANCE	\$125,406,422	\$124,185,657
INTRA-GOVERN	MENTAL 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-GO	VERNMENTAL TRANSFERS	\$31,477,704	\$31,456,822
Total Requireme	ents	\$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
INTRAGOVERNM	MENTAL TRANSACTION		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438600	NONMAND INTRA-INST TFR	\$64,287,242	\$37,287,242
Total INTRAGOV	ERNMENTAL TRANSACTION	\$64,287,242	\$37,287,242
Total Receipts		\$75,031,975	\$48,031,975
Net Appropriati	on/Total FTE Count	\$82,160,148	\$107,918,501



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 P	PUBLIC ASSISTANCE	\$93,351,588	\$93,351,588	
INTRA-GOVERN	MENTAL TRANSFERS			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
538500	MANDATORY INTRA-INST TFR	\$0	\$10,000,000	
Total INTRA-GO	VERNMENTAL TRANSFERS	\$0	\$10,000,000	
Total Requireme	ents	\$93,351,588	\$103,351,588	
Net Appropriat	ion/Total FTE Count	\$93,351,588	\$103,351,588	



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 SEF	RVICES				
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 PURCHASE	ED 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,PLAN	NT,EQUIPMENT	Ţ /	Ţ== ; ;		
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 Requireme	ents	\$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,SER	EVICE & RENTALS	\$21,000	\$21,000		
Total Receipts		\$21,000	\$21,000		
Net Appropriati	ion/Total FTE Count	\$9,342,539	\$9,342,539	91.800	91.800



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 PURCHASE	ED SERVICES	\$4,900,000	\$4,900,000		
Total Requirements		\$4,900,000	\$4,900,000		
Net Appropriati	ion/Total FTE Count	\$4,900,000	\$4,900,000	0.000	



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

531110	2014-2015 FTE	2013-2014 FTE	2014-2015 Amount	2013-2014 Amount	Account Title	Account Code
Salisio SOCIAL SEC CONTRIB-UNIV \$44,440 \$44,440 0.000 Salisio REG RETIRE CONTRIB-UNIV \$60,227 \$60,227 0.000 Salisio OFT RETIRE CONTRIB-UNIV \$19,765 \$19,765 0.000 Salisio OFT RETIRE CONTRIB-UNIV \$19,765 \$19,765 0.000 Salisio OFT RETIRE CONTRIB-UNIV \$14,132 \$44,132 0.000 Salisio MED INS CONTRIB-UNIV \$44,132 \$44,132 0.000 Salisio COMPENSATION TO BOARD MEM \$700 \$700 0.000 Salisio TAX EMP REIMB/ALLOW-UNIV \$3,492 \$3,492 0.000 Total PERSONAL SERVICES \$753,629 \$753,629 7.900 PURCHASED SERVICES \$753,629 \$753,629 7.900 PURCHASED SERVICES \$4013-2014 2014-2015 Account Code Account Title Amount Amount Salisio PURCHASED SERVICES \$852,826 \$852,826 Salisio PURCHASED SERVICES \$112,549 \$112,549 Salisio ACADEMIC SERVICES \$3,336 \$3,336 Salisio PURCHASED SERVICES \$1,130,204 \$1,130,204 SUPPLIES \$161,493 \$161,493 Supplies \$67,812 \$67,812 Account Code Account Title Amount Amount Amount Amount Amount Account Code Account Title 2013-2014 2014-2015 Account Code Account Title Amount Amount Amount Amount Amount Salvo PROPERTY, PLANT, EQUIPMENT \$75,000 \$75,000 INTRA-GOVERNMENTAL TRANSFERS \$80,000 \$80,000 Total PROPERTY, PLANT, EQUIPMENT \$75,000 \$80,000 Total PROPERTY	5.400	5.400	\$488,818	\$488,818	EPA REG SALARIES-UNIV	531110
Salis20 REG RETIRE CONTRIB-UNIV \$60,227 \$60,227 0.000	2.500	2.500	\$92,055	\$92,055	SPA-REG SALARIES-UNIV	531210
Satisho	0.000	0.000	\$44,440	\$44,440	SOCIAL SEC CONTRIB-UNIV	531510
Satisfie	0.000	0.000	\$60,227	\$60,227	REG RETIRE CONTRIB-UNIV	531520
Salisia Compensation to Board Mem \$700 \$700 0.000	0.000	0.000	\$19,765	\$19,765	OPT RETIRE CONTRIB-UNIV	531540
Tax EMP REIMB/ALLOW-UNIV \$3,492 \$3,492 0.000 Total PERSONAL SERVICES \$753,629 \$753,629 7.900 PURCHASED SERVICES 2013-2014 2014-2015 Amount Amount 532000 PURCHASED SERVICES \$852,826 \$	0.000	0.000	\$44,132	\$44,132	MED INS CONTRIB-UNIV	531560
Total PERSONAL SERVICES \$753,629 \$753,629 \$7.900	0.000	0.000	\$700	\$700	COMPENSATION TO BOARD MEM	531651
PURCHASED SERVICES 2013-2014	0.000	0.000	\$3,492	\$3,492	TAX EMP REIMB/ALLOW-UNIV	531660
Account Code Account Title 2013-2014 Amount 2014-2015 Amount 332000 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 TOTAI PURCHASED SERVICES \$1,130,204 \$1,130,204 SUPPLIES 2013-2014 2014-2015 Account Code Account Title Amount Amount 533000 SUPPLIES \$67,812 \$67,812 PROPERTY,PLANT,EQUIPMENT 2013-2014 2014-2015 Account Code Account Title Amount Amount Account Code Account Title \$75,000 \$75,000 TOTAI PROPERTY,PLANT,EQUIPMENT \$75,000 \$75,000 TOTAI PROPERTY,PLANT,EQUIPMENT \$75,000 \$75,000 TOTAI PROPERTY,PLANT,EQUIPMENT \$75,000 \$75,000 TOTAI PROPERTY,PLANT,EQUIPMENT \$7	7.900	7.900	\$753,629	\$753,629	SERVICES	Total PERSONAL
Account Code Account Title Amount 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 2013-2014 2014-2015 Account Code Account Title Amount Amount 533000 SUPPLIES \$67,812 \$67,812 PROPERTY, PLANT, EQUIPMENT \$2013-2014 2014-2015 Account Code Account Title Amount Amount 534000 PROPERTY, PLANT, EQUIPMENT \$75,000 \$75,000 Total PROPERTY, PLANT, EQUIPMENT \$75,000 \$75,000 Total PROPERTY, PLANT, EQUIPMENT \$75,000 \$80,000 Total INTRA-GOVERNMENTAL TRANSFERS \$80,000 \$80,000 Total INTRA-GOVERNMENTAL TRANSFERS \$80,000 \$80,000 Total INTRA-GOVERNMENTAL TRANSFERS <td< td=""><td></td><td></td><td>,,-</td><td>,,-</td><td>VICES</td><td>PURCHASED SER</td></td<>			,,-	,,-	VICES	PURCHASED SER
S32100					Account Title	Account Code
Salatio Academic Services \$1,3336 \$3,336 Salatio Stervices \$161,493 \$161,493 Supplies			\$852,826	\$852,826	PURCHASED SERVICES	532000
State			\$112,549	\$112,549	PURCHASED CONTRACT SERVIC	532100
Total PURCHASED SERVICES \$1,130,204 \$1,130,204			\$3,336	\$3,336	ACADEMIC SERVICES	532150
SUPPLIES 2013-2014 2014-2015 Amount Am			\$161,493	\$161,493	UTILITIES	532200
SUPPLIES 2013-2014 2014-2015 Amount Am			\$1.130.204	\$1.130.204	D SERVICES	Total PURCHASE
Account Code Account Title Amount Amount 533000 SUPPLIES \$67,812 \$67,812 Total SUPPLIES \$67,812 \$67,812 PROPERTY,PLANT,EQUIPMENT \$67,812 \$67,812 Account Code Account Title Amount Amount Account PROPERTY,PLANT,EQUIPMENT \$75,000 \$75,000 Total PROPERTY,PLANT,EQUIPMENT \$75,000 \$75,000 INTRA-GOVERNMENTAL TRANSFERS 2013-2014 2014-2015 Account Code Account Title Amount 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 \$ALES,SERVICE & RENTALS 2013-2014 2014-2015 Account Code Account Title Amount Amount			+- //	<i>+-,,</i>		SUPPLIES
Account Code Account Title Amount Amount 533000 SUPPLIES \$67,812 \$67,812 Total SUPPLIES \$67,812 \$67,812 PROPERTY,PLANT,EQUIPMENT \$67,812 \$67,812 Account Code Account Title Amount Amount Account Code Account Fitle Amount \$75,000 Total PROPERTY,PLANT,EQUIPMENT \$75,000 \$75,000 INTRA-GOVERNMENTAL TRANSFERS 2013-2014 2014-2015 Account Code Account Title Amount 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 \$ALES,SERVICE & RENTALS 2013-2014 2014-2015 Account Title Amount Amount Amount			2014-2015	2013-2014		
Second Supplies Second Sup					Account Title	Account Code
PROPERTY,PLANT,EQUIPMENT 2013-2014 2014-2015 Amount Amount Amount 534000 PROPERTY,PLANT,EQUIPMENT \$75,000 \$75,000 Total PROPERTY,PLANT,EQUIPMENT \$75,000 \$75,000 INTRA-GOVERNMENTAL TRANSFERS 2013-2014 2014-2015 Amount Amount 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 2013-2014 2014-2015 Amount			\$67,812	\$67,812	SUPPLIES	533000
Account Code			\$67,812	\$67,812		Total SUPPLIES
Account Code Account Title Amount Amount 534000 PROPERTY,PLANT,EQUIPMENT \$75,000 \$75,000 Total PROPERTY,PLANT,EQUIPMENT \$75,000 \$75,000 INTRA-GOVERNMENTAL TRANSFERS 2013-2014 2014-2015 Account Code Account Title Amount 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 2013-2014 2014-2015 Account Code Account Title Amount Amount					T,EQUIPMENT	PROPERTY,PLAN
Total PROPERTY,PLANT,EQUIPMENT \$75,000 \$75,000 INTRA-GOVERNMENTAL TRANSFERS 2013-2014 2014-2015 Account Code Account Title Amount 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 Amount Amount					Account Title	Account Code
Name			\$75,000	\$75,000	PROPERTY,PLANT,EQUIPMENT	534000
Name			\$75,000	\$75,000	PLANT,EQUIPMENT	Total PROPERTY,
Account Code Account Title 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 Amount			, .,	, ,,,,,,		
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 Amount					Account Title	Account Code
Total Requirements \$2,106,645 \$2,106,645 Receipts SALES,SERVICE & RENTALS 2013-2014 2014-2015 Account Code Account Title Amount			\$80,000	\$80,000	INTER-INST TFR	538700
Receipts SALES,SERVICE & RENTALS 2013-2014 2014-2015 Account Code Account Title Amount Amount			\$80,000	\$80,000	/ERNMENTAL TRANSFERS	Total INTRA-GOV
Receipts SALES,SERVICE & RENTALS 2013-2014 2014-2015 Account Code Account Title Amount Amount			\$2,106,645	\$2,106,645	nts	Total Requiremen
Account Code Account Title 2013-2014 2014-2015 Amount Amount			. , .			•
Account Code Account Title Amount Amount					& RENTALS	•
434190 OTHER SALES & SERVICES \$7,850 \$7,850					Account Title	Account Code
			\$7,850	\$7,850	OTHER SALES & SERVICES	434190
Total SALES,SERVICE & RENTALS \$7,850 \$7,850			\$7.850		VICE & RENTALS	Total SALES,SER



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	7.9



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 SER	VICES				
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 PURCHASE	D 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,PLAN	T,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 RESERV	ES				
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 RE	SERVES	\$671,030	\$671,030	0.000	0.000



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



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 PURCHASE	D SERVICES	\$204,997	\$204,997		
Total Requireme	ents	\$204,997	\$204,997		
Net Appropriati	on/Total FTE Count	\$204,997	\$204,997	0.000	0.000



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 PURCHASE	ED SERVICES	\$103,000	\$103,000		
AID AND PUBLIC	CASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536999	GOV OTHER AIDS & GRANTS	\$122,372,842	\$122,372,842		
Total AID AND P	UBLIC ASSISTANCE	\$122,372,842	\$122,372,842		
INTRA-GOVERN	MENTAL TRANSFERS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538500	MANDATORY INTRA-INST TFR	\$3,475,538	\$3,454,656		
Total INTRA-GO	VERNMENTAL TRANSFERS	\$3,475,538	\$3,454,656		
Total Requireme	ents	\$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		
INTRAGOVERNM	IENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438600	NONMAND INTRA-INST TFR	\$64,287,242	\$37,287,242		
Total INTRAGOV	ERNMENTAL TRANSACTION	\$64,287,242	\$37,287,242		
Total Receipts		\$75,031,975	\$48,031,975		
Net Appropriati	on/Total FTE Count	\$50,919,405	\$77,898,523	0.000	0.0



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

INTRA-GOVERNMENTAL	TRANCEERC

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



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-GO	VERNMENTAL TRANSFERS	\$3,258,000	\$3,258,000		
Total Requireme	ents	\$3,258,000	\$3,258,000		
Net Appropriati	ion/Total FTE Count	\$3,258,000	\$3,258,000	0.000	0



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	



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 INTRA-GOVERNMENTAL TRANSFERS		\$1,812,815	\$1,812,815 \$1,812,815		\$1,812,815	\$1,812,815	+-,,	\$1,812,815		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount							
538600	NONMAND INTRA-INST TFR	\$50,000	\$50,000							
Total INTRA-GO	VERNMENTAL TRANSFERS	\$50,000	\$50,000							
Total Requireme	ents	\$1,862,815	\$1,862,815							
Net Appropriation/Total FTE Count		\$1,862,815	\$1,862,815	0.000	0.000					



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 Total Requirements		\$100,000	\$100,000		
		\$100,000	\$100,000		
Net Appropriation/Total FTE Count		\$100,000	\$100,000	0.000	0



AID AND PUBLIC ASSISTANCE

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

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



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	0.0



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



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



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 R	ESERVES	(\$52,455,952)	(\$64,874,826)	0.000	0.000
Total Requireme	ents	(\$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,LICE		(\$4,298,878)	\$3,817,083		
Total Receipts		(\$4,298,878)	\$3,817,083		
Net Appropriati	on/Total FTE Count	(\$48,157,074)	(\$68,691,909)	0.000	0.000



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-GO	VERNMENTAL 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	



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-PURCI	HASED 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-SUPPL	LIES		_		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533000	SUPPLIES	\$301,906	\$301,906		

Total 533XXX		\$301,906	\$301,906
534XXX-PROP	ERTY,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



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

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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	A-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 Requiren	nents	\$34,781,325	\$34,781,325		
Receipts					
434XXX-SALES	S,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 Appropriat	ion/Total FTE Count	\$34,752,475	\$34,752,475	218.620	218.620



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

Requirements

537XXX-AGENCY RESERVES

	Amount	Amount	FTE	FTE
NC ONLINE	\$1,267,896	\$1,267,896	0.000	0.000
ATEWAY TECH RM	\$159,300	\$159,300	0.000	0.000
ATCHING WORK STUDY	\$1,558,487	\$1,558,487	0.000	0.000
EACH ENROLL REC	\$750,000	\$750,000	0.000	0.000
NC-COLLEGE SCHOLARS	\$2,371,253	\$2,371,253	0.000	0.000
ANNAPOLIS RES CTR	\$70,756	\$70,756	0.000	0.000
NC FAC RECRU RETENT	\$2,447,360	\$2,447,360	0.000	0.000
JMMER BRIDGE	\$1,073,700	\$1,073,700	0.000	0.000
NROLL GROWTH PERFORM	\$1,000,000	\$1,000,000	0.000	0.000
OMIN OPERATE EFFIC	(\$10,000,000)	(\$15,000,000)	0.000	0.000
ISTRUCTION EFFICIENC	(\$15,800,000)	(\$21,100,000)	0.000	0.000
ROGRAM CONSOLIDATE	\$0	(\$1,900,000)	0.000	0.000
RP FORFEITURES	(\$4,000,000)	(\$4,000,000)	0.000	0.000
JIT INCREASE NR STUD	\$0	(\$27,243,157)	0.000	0.000
NC NCCCS 2+E ELEARN	\$550,190	\$550,190	0.000	0.000
MATION TECH	\$709,142	\$709,142	0.000	0.000
FRATEGIC INITIATIVE	\$3,300,000	\$3,300,000	0.000	0.000
og teach awards	\$250,000	\$250,000	0.000	0.000
AJOR RESEARCH INIT	\$1,013,532	\$1,013,532	0.000	0.000
NROLLMENT GROWTH	\$24,825,613	\$59,655,198	0.000	0.000
EACHER PREP DIST ED	\$1,801,861	\$1,801,861	0.000	0.000
GT FLEX BUDGET REDUC	(\$65,805,042)	(\$73,610,344)	0.000	0.000
	(\$52,455,952)	(\$64,874,826)	0.000	0.000
	ATEWAY TECH RM ATCHING WORK STUDY EACH ENROLL REC NC-COLLEGE SCHOLARS ANNAPOLIS RES CTR NC FAC RECRU RETENT UMMER BRIDGE NROLL GROWTH PERFORM DMIN OPERATE EFFIC NSTRUCTION EFFICIENC ROGRAM CONSOLIDATE RP FORFEITURES UIT INCREASE NR STUD NC NCCCS 2+E ELEARN MATION TECH TRATEGIC INITIATIVE OG TEACH AWARDS AJOR RESEARCH INIT NROLLMENT GROWTH EACHER PREP DIST ED GT FLEX BUDGET REDUC	ATEWAY TECH RM \$159,300 ATCHING WORK STUDY \$1,558,487 EACH ENROLL REC \$750,000 NC-COLLEGE SCHOLARS \$2,371,253 ANNAPOLIS RES CTR \$70,756 NC FAC RECRU RETENT \$2,447,360 UMMER BRIDGE \$1,073,700 NROLL GROWTH PERFORM \$1,000,000 DMIN OPERATE EFFIC (\$10,000,000) NSTRUCTION EFFICIENC (\$15,800,000) ROGRAM CONSOLIDATE \$0 RP FORFEITURES (\$4,000,000) UIT INCREASE NR STUD \$0 NC NCCCS 2+E ELEARN \$550,190 MATION TECH \$709,142 TRATEGIC INITIATIVE \$3,300,000 AJOR RESEARCH INIT \$1,013,532 NROLLMENT GROWTH \$24,825,613 EACHER PREP DIST ED \$1,801,861 GT FLEX BUDGET REDUC (\$65,805,042)	ATEWAY TECH RM \$159,300 \$159,300 ATCHING WORK STUDY \$1,558,487 \$1,558,487 EACH ENROLL REC \$750,000 \$750,000 NC-COLLEGE SCHOLARS \$2,371,253 \$2,371,253 ANNAPOLIS RES CTR \$70,756 \$70,756 NC FAC RECRU RETENT \$2,447,360 \$2,447,360 UMMER BRIDGE \$1,073,700 \$1,073,700 NROLL GROWTH PERFORM \$1,000,000 \$1,000,000 DMIN OPERATE EFFIC \$(\$10,000,000) \$(\$15,000,000) ASTRUCTION EFFICIENC \$(\$15,800,000) \$(\$21,100,000) ROGRAM CONSOLIDATE \$0 \$(\$1,900,000) UIT INCREASE NR STUD \$0 \$2,7243,157) NC NCCCS 2+E ELEARN \$550,190 \$550,190 MATION TECH \$709,142 \$709,142 TRATEGIC INITIATIVE \$3,300,000 \$3,300,000 DG TEACH AWARDS \$250,000 \$250,000 AJOR RESEARCH INIT \$1,013,532 \$1,013,532 NROLLMENT GROWTH \$24,825,613 \$59,655,198 EACHER PREP DIST ED \$1,801,861 \$1,801,861 GT FLEX BUDGET REDUC \$(\$65,805,042) \$(\$73,610,344)	ATEWAY TECH RM \$159,300 \$159,300 0.000 ATCHING WORK STUDY \$1,558,487 \$1,558,487 0.000 EACH ENROLL REC \$750,000 \$750,000 0.000 NC-COLLEGE SCHOLARS \$2,371,253 \$2,371,253 0.000 ANNAPOLIS RES CTR \$70,756 \$70,756 0.000 NC FAC RECRU RETENT \$2,447,360 \$2,447,360 0.000 UMMER BRIDGE \$1,073,700 \$1,073,700 0.000 UMMER BRIDGE \$1,000,000 \$1,000,000 0.000 UMIN OPERATE EFFIC (\$10,000,000) (\$15,000,000) 0.000 USTRUCTION EFFICIENC (\$15,800,000) (\$21,100,000) 0.000 ROGRAM CONSOLIDATE \$0 (\$1,900,000) (\$4,000,000) 0.000 UIT INCREASE NR STUD \$0 (\$27,243,157) 0.000 NC NCCCS 2+E ELEARN \$550,190 \$550,190 0.000 MATION TECH \$709,142 \$709,142 0.000 TRATEGIC INITIATIVE \$3,300,000 \$3,300,000 0.000 DITRATEGIC INITIATIVE \$3,300,000 \$3,300,000 0.000 AJOR RESEARCH INIT \$1,013,532 \$1,013,532 0.000 NC NCCLER PREP DIST ED \$1,801,861 \$1,801,861 0.000 GT FLEX BUDGET REDUC (\$65,805,042) (\$73,610,344) 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 Requiren	nents	(\$36,435,952)	(\$48,854,826)

Receipts

435XXX-FEES,LICENSES & FINES

		2013-2014	2014-2015
Account Code	Account Title	Amount	Amount



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	K	(\$4,298,878)	\$3,817,083	
Total Receipt	s	(\$4,298,878)	\$3,817,083	
Net Appropri	ation/Total FTE Count	(\$32,137,074)	(\$52,671,909)	0.000



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 A	ND 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	A-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 Requiren	nents	\$157,192,123	\$155,950,476	
Receipts		-	_	
432XXX-GRAN	тѕ			
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-INTRA	AGOVERNMENTAL 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 Appropriat	ion/Total FTE Count	\$82,160,148	\$107,918,501	0.000



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	A-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 Requiren	nents	\$93,351,588	\$103,351,588
Net Appropriat	ion/Total FTE Count	\$93,351,588	\$103,351,588



U10-University of North Carolina General Administration

16010-UNC Board of Governors

1141 - Center for Public Television

Requirements

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-PURCI	HASED 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		<u> </u>
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-SUPPL	IES				
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-PROPI	ERTY,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 Requirem	nents	\$9,363,539	\$9,363,539		
Receipts					
434XXX-SALES	SSERVICE & 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 Appropriat	ion/Total FTE Count	\$9,342,539	\$9,342,539	91.800	91.800
1144 - M	CNC Contract (NCREN)				



2013-2014

Amount

2014-2015

<u>Amount</u>

2013-2014

FTE

2014-2015

FTE

U10-University of North Carolina General Administration

16010-UNC Board of Governors

1144 - MCNC Contract (NCREN)

Account Title

Requirements

Account Code

532XXX-PURCHASED SERVICES

Account Code 534000 Total 534XXX	SUPPLIES ERTY, PLANT, EQUIPMENT Account Title PROPERTY, PLANT, EQUIPMENT A-GOVERNMENTAL TRANSFERS	\$67,812 \$67,812 2013-2014 Amount \$75,000 \$75,000	\$67,812 \$67,812 2014-2015 Amount \$75,000 \$75,000	2013-2014 FTE	2014-2015 FTE 2014-2015
Total 533XXX 534XXX-PROPI Account Code 534000 Total 534XXX	Account Title PROPERTY,PLANT,EQUIPMENT	\$67,812 2013-2014 Amount \$75,000	\$67,812 2014-2015 Amount \$75,000		
Total 533XXX 534XXX-PROP Account Code 534000	ERTY,PLANT,EQUIPMENT Account Title	\$67,812 2013-2014 Amount \$75,000	\$67,812 2014-2015 Amount \$75,000		
Total 533XXX 534XXX-PROP Account Code	ERTY,PLANT,EQUIPMENT Account Title	\$67,812 2013-2014 Amount	\$67,812 2014-2015 Amount		
Total 533XXX 534XXX-PROP	ERTY,PLANT,EQUIPMENT	\$67,812 2013-2014	\$67,812 2014-2015		
Total 533XXX					
	SUPPLIES				
533000	SUPPLIES	\$67.812	\$67.812		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533XXX-SUPPI		Ψ1,130,204	Ψ1,130,204		
Total 532XXX		\$1,130,204	\$1,130,204		
532200	UTILITIES	\$161,493	\$161,493		
532100	ACADEMIC SERVICES	\$112,549 \$3,336	\$112,3 49 \$3,336		
532100	PURCHASED CONTRACT SERVIC	\$052,826 \$112,549	\$852,826 \$112,549		
Account Code 532000	Account Title PURCHASED SERVICES	Amount \$852,826	4852 826	FTE	FTE
	HASED SERVICES	2013-2014	2014-2015	2013-2014	2014-2015
		\$753,629	\$753,629	7.900	7.900
Total 531XXX	TAX FILL VETILIDIATEOM-OIATA	\$3,492	\$3,492 \$753,630		
531651 531660	COMPENSATION TO BOARD MEM TAX EMP REIMB/ALLOW-UNIV	\$700 \$3,402	\$700 \$3,493	0.000	0.000 0.000
531560 531651	MED INS CONTRIB-UNIV	\$44,132 #700	\$44,132 ¢700	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$19,765	\$19,765	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$60,227	\$60,227	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$44,440	\$44,440	0.000	0.000
531210	SPA-REG SALARIES-UNIV	\$92,055	\$92,055	2.500	2.500
531110	EPA REG SALARIES-UNIV	\$488,818	\$488,818	5.400	5.400
Account Code	Account Title	Amount	Amount	FTE	FTE
551AAA-PERSO	JNAL SERVICES	2013-2014	2014-2015	2013-2014	2014-2015
Requirements	ONAL SERVICES				
	c center for School Leadership Development				
•••	C Center for School Leadership Development	ψ -1 ,300,000	4 4,300,000	0.000	0.000
•	ion/Total FTE Count	\$4,900,000	\$4,900,000	0.000	0.000
Total Requiren	nents	\$4,900,000	\$4,900,000		
Total 532XXX		\$4,900,000	\$4,900,000		
	PURCHASED SERVICES	\$4,900,000	\$4,900,000		



U10-University of North Carolina General Administration

16010-UNC Board of Governors

- NC Center for School Leadership Development 1145

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 Requiren	nents	\$2,106,645	\$2,106,645		
Receipts					
434XXX-SALES	S,SERVICE & RENTALS				
	,	2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
434190	OTHER SALES & SERVICES	\$7,850	\$7,850		
Total 434XXX		\$7,850	\$7,850		
Total Receipts		\$7,850	\$7,850		
Net Appropriat	ion/Total FTE Count	\$2,098,795	\$2,098,795	7.900	7.900
1170 - Ir	stitutional Support				
Requirements					
531XXX-PERSO	ONAL SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	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-PURC	HASED 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		
		1-11-	1-11		



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-PROP	ERTY,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-AGEN	CY 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 Requiren	nents	\$18,411,141	\$18,411,141	118.920	118.920
Net Appropriat	tion/Total FTE Count	\$18,411,141	\$18,411,141	118.920	118.920
16011-UNC Bo	ard of Governors - Institutional Programs				

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



U10-University of North Carolina General Administration

16011-UNC Board of Governors - Institutional Programs

1260 - Board of Governors Reserve

Requirements

Requirements

532XXX-PURCHASED SERVICES

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 Requirem	nents	(\$52,455,952)	(\$64,874,826)	0.000	0.000
Receipts					
435XXX-FEES,I	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
Requirements	niversity Cancer Research Fund				
Requirements	niversity Cancer Research Fund	2013-2014	2014-2015	2013-2014	2014-2015
Requirements 538XXX-INTRA Account Code	A-GOVERNMENTAL TRANSFERS Account Title	Amount	Amount	2013-2014 FTE	2014-2015 FTE
Requirements 538XXX-INTRA Account Code 538600	A-GOVERNMENTAL TRANSFERS	Amount \$16,020,000	Amount \$16,020,000		
Requirements 538XXX-INTRA Account Code 538600 Total 538XXX	A-GOVERNMENTAL TRANSFERS Account Title NONMAND INTRA-INST TFR	\$16,020,000 \$16,020,000	Amount		
Requirements 538XXX-INTRA Account Code 538600	A-GOVERNMENTAL TRANSFERS Account Title NONMAND INTRA-INST TFR	Amount \$16,020,000	Amount \$16,020,000		
Requirements 538XXX-INTRA Account Code 538600 Total 538XXX Total Requirem	A-GOVERNMENTAL TRANSFERS Account Title NONMAND INTRA-INST TFR	\$16,020,000 \$16,020,000	\$16,020,000 \$16,020,000		
Requirements 538XXX-INTRA Account Code 538600 Total 538XXX Total Requirem Net Appropriation	A-GOVERNMENTAL TRANSFERS Account Title NONMAND INTRA-INST TFR ments	\$16,020,000 \$16,020,000 \$16,020,000 \$16,020,000	\$16,020,000 \$16,020,000 \$16,020,000	FTE	FTE
Requirements 538XXX-INTRA Account Code 538600 Total 538XXX Total Requirem Net Appropriati	A-GOVERNMENTAL TRANSFERS Account Title NONMAND INTRA-INST TFR nents ion/Total FTE Count	\$16,020,000 \$16,020,000 \$16,020,000 \$16,020,000	\$16,020,000 \$16,020,000 \$16,020,000	FTE	FTE
Requirements 538XXX-INTRA Account Code 538600 Total 538XXX Total Requirem Net Appropriati	A-GOVERNMENTAL TRANSFERS Account Title NONMAND INTRA-INST TFR nents ion/Total FTE Count ard of Governors - Related Educational I	\$16,020,000 \$16,020,000 \$16,020,000 \$16,020,000	\$16,020,000 \$16,020,000 \$16,020,000	FTE	FTE
Requirements 538XXX-INTRA Account Code 538600 Total 538XXX Total Requirem Net Appropriati 16012-UNC Box 1241 - Re Requirements	A-GOVERNMENTAL TRANSFERS Account Title NONMAND INTRA-INST TFR nents ion/Total FTE Count ard of Governors - Related Educational I	\$16,020,000 \$16,020,000 \$16,020,000 \$16,020,000	\$16,020,000 \$16,020,000 \$16,020,000	FTE	FTE
Requirements 538XXX-INTRA Account Code 538600 Total 538XXX Total Requirem Net Appropriati 16012-UNC Box 1241 - Re Requirements	A-GOVERNMENTAL TRANSFERS Account Title NONMAND INTRA-INST TFR nents ion/Total FTE Count ard of Governors - Related Educational I	\$16,020,000 \$16,020,000 \$16,020,000 \$16,020,000	\$16,020,000 \$16,020,000 \$16,020,000	FTE	FTE
Requirements 538XXX-INTRA Account Code 538600 Total 538XXX Total Requirem Net Appropriati 16012-UNC Boo 1241 - Re Requirements 532XXX-PURCE	A-GOVERNMENTAL TRANSFERS Account Title NONMAND INTRA-INST TFR ments ion/Total FTE Count ard of Governors - Related Educational I egional Education Program HASED SERVICES	Amount \$16,020,000 \$16,020,000 \$16,020,000 \$16,020,000 Programs	\$16,020,000 \$16,020,000 \$16,020,000 \$16,020,000	0.000 2013-2014	0.000 2014-2015
Requirements 538XXX-INTRA Account Code 538600 Total 538XXX Total Requirem Net Appropriati 16012-UNC Box 1241 - Re Requirements 532XXX-PURCH	A-GOVERNMENTAL TRANSFERS Account Title NONMAND INTRA-INST TFR ments ion/Total FTE Count ard of Governors - Related Educational I egional Education Program HASED SERVICES Account Title	Amount \$16,020,000 \$16,020,000 \$16,020,000 Programs 2013-2014 Amount	### Amount ### \$16,020,000 ### \$16,020,000 ### \$16,020,000 ### \$2014-2015 ### Amount #### #### #### #### #### ###########	0.000 2013-2014	0.000 2014-2015
Requirements 538XXX-INTRA Account Code 538600 Total 538XXX Total Requirem Net Appropriati 16012-UNC Boo 1241 - Re Requirements 532XXX-PURCH Account Code 532000	Account Title NONMAND INTRA-INST TFR nents ion/Total FTE Count ard of Governors - Related Educational I egional Education Program HASED SERVICES Account Title PURCHASED SERVICES	### Amount ### \$16,020,000 ### \$16,020,000 ### \$16,020,000 ### \$16,020,000 ### \$16,020,000 ### \$2013-2014 ### Amount ### \$204,997	### Amount \$16,020,000 \$16,020,000 \$16,020,000 \$16,020,000 \$16,020,000 \$2014-2015 Amount \$204,997 \$204,	0.000 2013-2014	0.000 2014-2015



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 AN	ND PUBLIC ASSISTANCE	· · · · · · · · · · · · · · · · · · ·	<u> </u>		
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				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
538500	MANDATORY INTRA-INST TFR	\$3,475,538	\$3,454,656		
Total 538XXX		\$3,475,538	\$3,454,656		
Total Requireme	ents	\$125,951,380	\$125,930,498		
Receipts					
432XXX-GRANT	rs				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
432992	STATE AID-LOTTERY PROCEED	\$10,744,733	\$10,744,733		
Total 432XXX		\$10,744,733	\$10,744,733		
438XXX-INTRA	GOVERNMENTAL 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 Appropriati	on/Total FTE Count	\$50,919,405	\$77,898,523	0.000	0.000
124B - Dis	stinguished Professor Endowment				
Requirements					
538XXX-INTRA	-GOVERNMENTAL TRANSFERS				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
538600	NONMAND INTRA-INST TFR	\$8,000,000	\$8,000,000		
Total 538XXX		\$8,000,000	\$8,000,000		
Total Requireme	ents	\$8,000,000	\$8,000,000		
Net Appropriati	on/Total FTE Count	\$8,000,000	\$8,000,000	0.000	0.000
124D - Pri	incipal Fellow School Loan				
Requirements					
538XXX-INTRA	-GOVERNMENTAL TRANSFERS				



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



2013-2014

2014-2015

2013-2014

2014-2015

U10-University of North Carolina General Administration

16012-UNC Board of Governors - Related Educational Programs

124U - Forgiveable Education Loans for Service (FELS)

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	Amount	Amount	FTE	FTE
538500	MANDATORY INTRA-INST TFR	\$16,594,166	\$16,594,166		
Total 538XXX		\$16,594,166	\$16,594,166		
Total Requirem	nents	\$16,594,166	\$16,594,166		
Net Appropriat	ion/Total FTE Count	\$16,594,166	\$16,594,166	0.000	0.000
16015-UNC Ge	neral Administration - Aid to Private Institution	ons			
124T - Pr	rivate College Need Base				
Requirements					
536XXX-AID A	ND PUBLIC ASSISTANCE				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
536J99	NGO OTH GRNT & AID-NONOP	\$86,351,588	\$86,351,588		
Total 536XXX	_	\$86,351,588 	\$86,351,588		
Total Requiren	nents	\$86,351,588	\$86,351,588		
Net Appropriat	ion/Total FTE Count	\$86,351,588	\$86,351,588	0.000	0.000
124V - Ir	nstitute for Regenerative Medicine at Wake Fo	orest			
Requirements					
536XXX-AID A	ND PUBLIC ASSISTANCE				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	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 Appropriat	ion/Total FTE Count	\$7,000,000	\$7,000,000	0.000	0.000
124W - C	pportunity Scholarship Grants				
Requirements					
538XXX-INTRA	A-GOVERNMENTAL TRANSFERS				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
538500	MANDATORY INTRA-INST TFR	\$0 	\$10,000,000		
Total 538XXX	_	\$0	\$10,000,000		
Total Requiren					
	nents	\$0	\$10,000,000		
Net Appropriat	nents 	\$0 \$0	\$10,000,000 \$10,000,000	0.000	2.000