



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 for the use of

Code: 16090

CAMPUS/AGENCY NAME: North Carolina Central University - General Fund

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

	2018-19 Revised
TOTAL REQUIREMENTS	\$132,892,432
LESS ESTIMATED RECEIPTS	\$49,648,873
NET APPROPRIATION	\$83,243,559

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2017-19

16090-North Carolina Central University - General Fund

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
1101	Instruction	\$64,944,443	\$0	\$64,944,443
1102	Summer Term Instruction	\$3,426,972	\$0	\$3,426,972
1103	Non-Credit and Receipts Supported Instruction	\$8,102	\$0	\$8,102
1110	Organized Research	\$27,510	\$0	\$27,510
1142	Community Services	\$480,325	\$0	\$480,325
1151	Libraries	\$5,963,548	\$0	\$5,963,548
1152	General Academic Support	\$11,620,538	\$0	\$11,620,538
1160	Student Services	\$4,458,342	\$0	\$4,458,342
1170	Institutional Support	\$17,600,294	\$0	\$17,600,294
1180	Physical Plant Operation	\$14,973,713	\$0	\$14,973,713
1230	Student Financial Aid	\$9,388,645	\$0	\$9,388,645
Total REQUIREMENTS		\$132,892,432	\$0	\$132,892,432
RECEIPTS				
1101	Instruction	\$2,500	\$0	\$2,500
1102	Summer Term Instruction	\$3,426,972	\$0	\$3,426,972
1103	Non-Credit and Receipts Supported Instruction	\$8,102	\$0	\$8,102
1151	Libraries	\$23,526	\$0	\$23,526
1160	Student Services	\$439,535	\$0	\$439,535
1170	Institutional Support	\$18,252	\$0	\$18,252
1180	Physical Plant Operation	\$841,048	\$0	\$841,048
1990	Multi-Activity	\$44,888,938	\$0	\$44,888,938
Total RECEIPTS		\$49,648,873	\$0	\$49,648,873
NET APPROPRIATION		\$83,243,559	\$0	\$83,243,559

Position Counts

REQUIREMENTS				
1101	Instruction	604.328	0.000	604.328
1102	Summer Term Instruction	40.412	0.000	40.412
1110	Organized Research	0.400	0.000	0.400
1142	Community Services	8.060	0.000	8.060
1151	Libraries	46.500	0.000	46.500
1152	General Academic Support	103.286	0.000	103.286
1160	Student Services	58.500	0.000	58.500
1170	Institutional Support	178.474	0.000	178.474

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2017-19

Position Counts

REQUIREMENTS

1180	Physical Plant Operation	143.200	0.000	143.200
TOTAL POSITIONS		1,183.160	0.000	1,183.160

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

16090-North Carolina Central University - General Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$17,617,578	\$0	\$17,617,578
531150	EPA-TEACH SALARIES-UNIV	\$41,604,459	\$0	\$41,604,459
531210	SPA-REG SALARIES-UNIV	\$18,274,275	\$0	\$18,274,275
531230	LEO SALARIES-UNIV	\$1,066,510	\$0	\$1,066,510
531310	REG(N S) TEMP WAGES-UNIV	\$324,816	\$0	\$324,816
531350	STU TEMP WAGES - UNIV	\$305,114	\$0	\$305,114
531410	OT PAY - UNIV	\$100,618	\$0	\$100,618
531460	EPA&SPA-LONGVTY PAY-UNIV	\$211,037	\$0	\$211,037
531510	SOCIAL SEC CONTRIB-UNIV	\$5,781,128	\$0	\$5,781,128
531520	REG RETIRE CONTRIB-UNIV	\$8,182,126	\$0	\$8,182,126
531530	LEO RETIRE CONTRIB-UNIV	\$185,642	\$0	\$185,642
531540	OPT RETIRE CONTRIB-UNIV	\$2,471,054	\$0	\$2,471,054
531560	MED INS CONTRIB-UNIV	\$4,876,712	\$0	\$4,876,712
531572	UNEMP COMP PAYMNTS TO DES	\$3,969	\$0	\$3,969
531573	WORKER COMP PREMIUMS	\$221,288	\$0	\$221,288
531576	FLEXIBLE SPENDNG SVG ACCT	\$102,000	\$0	\$102,000
531630	WORKERS COMPENSATION	\$56,730	\$0	\$56,730
531660	TAX EMP REIMB/ALLOW-UNIV	\$1,000	\$0	\$1,000
TOTAL PERSONAL SERVICES		\$101,386,056	\$0	\$101,386,056
532000	PURCHASED SERVICES	\$3,920,765	\$0	\$3,920,765
532100	PURCHASED CONTRACT SERVIC	\$3,837,983	\$0	\$3,837,983
532200	UTILITIES	\$4,969,346	\$0	\$4,969,346
TOTAL PURCHASED SERVICES		\$12,728,094	\$0	\$12,728,094
533000	SUPPLIES	\$1,874,489	\$0	\$1,874,489
TOTAL SUPPLIES		\$1,874,489	\$0	\$1,874,489
534000	PROPERTY,PLANT,EQUIPMENT	\$2,523,602	\$0	\$2,523,602
534600	ART,LIBRARY,LEARNING RESO	\$3,209,916	\$0	\$3,209,916
TOTAL PROPERTY,PLANT,EQUIPMENT		\$5,733,518	\$0	\$5,733,518
535000	OTHER EXPENSES	\$129,239	\$0	\$129,239
TOTAL OTHER EXPENSES		\$129,239	\$0	\$129,239
536580	GOV STATUTORY DISTRIBUTNS	\$576,508	\$0	\$576,508
536810	EDUC AWAR-APPROP GRANTS	\$8,036,794	\$0	\$8,036,794
536875	GRAD ASST TUITION AWARDS	\$1,326,924	\$0	\$1,326,924

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2017-19

16090-North Carolina Central University - General Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536881	UNC CAMPUS SCHOLARSHIPS	\$320,418	\$0	\$320,418
536890	OTHER EDUCATIONAL AWARDS	\$280,579	\$0	\$280,579
TOTAL AID AND PUBLIC ASSISTANCE		\$10,541,223	\$0	\$10,541,223
538501	MAND TRAN ENERGY SAV DEBT	\$499,813	\$0	\$499,813
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$499,813	\$0	\$499,813
TOTAL REQUIREMENTS		\$132,892,432	\$0	\$132,892,432
RECEIPTS				
432743	FEDERAL RESEARCH GRANTS	\$163,948	\$0	\$163,948
TOTAL GRANTS		\$163,948	\$0	\$163,948
434170	UTILITY SALES & SERVICES	\$841,048	\$0	\$841,048
434195	UNIV/CC AUXILIARY SALES	\$23,886	\$0	\$23,886
TOTAL SALES,SERVICE & RENTALS		\$864,934	\$0	\$864,934
435810	TUITION/FEES,RESIDENT	\$32,261,175	\$0	\$32,261,175
435812	RES TUITION SURCHARGE	\$170,340	\$0	\$170,340
435820	TUITION/FEES,NON-RESIDENT	\$16,442,574	\$0	\$16,442,574
435822	NON-RES GRAD ASST WAIVERS	(\$558,179)	\$0	(\$558,179)
435830	OTHER FEES	\$295,979	\$0	\$295,979
435831	EXTENSION INSTRUCTION FEE	\$8,102	\$0	\$8,102
TOTAL FEES,LICENSES & FINES		\$48,619,991	\$0	\$48,619,991
TOTAL RECEIPTS		\$49,648,873	\$0	\$49,648,873
NET APPROPRIATION		\$83,243,559	\$0	\$83,243,559

POSITION COUNTS

REQUIREMENTS				
531XXX				
531110	EPA REG SALARIES-UNIV	204.358	0	204.358
531150	EPA-TEACH SALARIES-UNIV	515.426	0	515.426
531210	SPA-REG SALARIES-UNIV	443.667	0	443.667
531230	LEO SALARIES-UNIV	19.7	0	19.7
531310	REG(N S) TEMP WAGES-UNIV	0.009	0	0.009
TOTAL 531XXX		1,183.16	0	1,183.16
TOTAL POSITIONS		1,183.16	0	1,183.16

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

16090-North Carolina Central University - General Fund

1101-Instruction

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$4,285,369	\$0	\$4,285,369
531150	EPA-TEACH SALARIES-UNIV	\$39,037,346	\$0	\$39,037,346
531210	SPA-REG SALARIES-UNIV	\$3,729,299	\$0	\$3,729,299
531310	REG(N S) TEMP WAGES-UNIV	\$116,160	\$0	\$116,160
531350	STU TEMP WAGES - UNIV	\$192,708	\$0	\$192,708
531460	EPA&SPA-LONGVTY PAY-UNIV	\$40,993	\$0	\$40,993
531510	SOCIAL SEC CONTRIB-UNIV	\$3,476,431	\$0	\$3,476,431
531520	REG RETIRE CONTRIB-UNIV	\$4,549,063	\$0	\$4,549,063
531540	OPT RETIRE CONTRIB-UNIV	\$1,882,230	\$0	\$1,882,230
531560	MED INS CONTRIB-UNIV	\$2,816,203	\$0	\$2,816,203
531660	TAX EMP REIMB/ALLOW-UNIV	\$1,000	\$0	\$1,000
TOTAL PERSONAL SERVICES		\$60,126,802	\$0	\$60,126,802
532000	PURCHASED SERVICES	\$1,023,613	\$0	\$1,023,613
532100	PURCHASED CONTRACT SERVIC	\$880,770	\$0	\$880,770
TOTAL PURCHASED SERVICES		\$1,904,383	\$0	\$1,904,383
533000	SUPPLIES	\$1,113,375	\$0	\$1,113,375
TOTAL SUPPLIES		\$1,113,375	\$0	\$1,113,375
534000	PROPERTY,PLANT,EQUIPMENT	\$677,290	\$0	\$677,290
534600	ART,LIBRARY,LEARNING RESO	(\$120,000)	\$0	(\$120,000)
TOTAL PROPERTY,PLANT,EQUIPMENT		\$557,290	\$0	\$557,290
535000	OTHER EXPENSES	\$91,797	\$0	\$91,797
TOTAL OTHER EXPENSES		\$91,797	\$0	\$91,797
536580	GOV STATUTORY DISTRIBUTNS	\$576,508	\$0	\$576,508
536875	GRAD ASST TUITION AWARDS	\$371,681	\$0	\$371,681
536890	OTHER EDUCATIONAL AWARDS	\$202,607	\$0	\$202,607
TOTAL AID AND PUBLIC ASSISTANCE		\$1,150,796	\$0	\$1,150,796
REQUIREMENTS		\$64,944,443	\$0	\$64,944,443
RECEIPTS				
435830	OTHER FEES	\$2,500	\$0	\$2,500
TOTAL FEES,LICENSES & FINES		\$2,500	\$0	\$2,500
RECEIPTS		\$2,500	\$0	\$2,500
NET APPROPRIATION		\$64,941,943	\$0	\$64,941,943

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19**

Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	45.352	0.000	45.352
531150	EPA-TEACH SALARIES-UNIV	481.014	0.000	481.014
531210	SPA-REG SALARIES-UNIV	77.953	0.000	77.953
531310	REG(N S) TEMP WAGES-UNIV	0.009	0.000	0.009
TOTAL PERSONAL SERVICES		604.328	0.000	604.328
TOTAL POSITIONS		604.328	0.000	604.328

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

16090-North Carolina Central University - General Fund

1102-Summer Term Instruction

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$206,891	\$0	\$206,891
531150	EPA-TEACH SALARIES-UNIV	\$2,567,113	\$0	\$2,567,113
531210	SPA-REG SALARIES-UNIV	\$110,789	\$0	\$110,789
531310	REG(N S) TEMP WAGES-UNIV	\$429	\$0	\$429
531350	STU TEMP WAGES - UNIV	\$22,891	\$0	\$22,891
531510	SOCIAL SEC CONTRIB-UNIV	\$199,289	\$0	\$199,289
531520	REG RETIRE CONTRIB-UNIV	\$105,284	\$0	\$105,284
531540	OPT RETIRE CONTRIB-UNIV	\$52,764	\$0	\$52,764
531560	MED INS CONTRIB-UNIV	\$110,516	\$0	\$110,516
TOTAL PERSONAL SERVICES		\$3,375,966	\$0	\$3,375,966
532000	PURCHASED SERVICES	\$5,617	\$0	\$5,617
532100	PURCHASED CONTRACT SERVIC	\$11,239	\$0	\$11,239
TOTAL PURCHASED SERVICES		\$16,856	\$0	\$16,856
533000	SUPPLIES	\$19,128	\$0	\$19,128
TOTAL SUPPLIES		\$19,128	\$0	\$19,128
534000	PROPERTY,PLANT,EQUIPMENT	\$14,672	\$0	\$14,672
TOTAL PROPERTY,PLANT,EQUIPMENT		\$14,672	\$0	\$14,672
535000	OTHER EXPENSES	\$350	\$0	\$350
TOTAL OTHER EXPENSES		\$350	\$0	\$350
REQUIREMENTS		\$3,426,972	\$0	\$3,426,972
RECEIPTS				
435810	TUITION/FEES,RESIDENT	\$2,570,744	\$0	\$2,570,744
435820	TUITION/FEES,NON-RESIDENT	\$856,228	\$0	\$856,228
TOTAL FEES,LICENSES & FINES		\$3,426,972	\$0	\$3,426,972
RECEIPTS		\$3,426,972	\$0	\$3,426,972
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	2.500	0.000	2.500
531150	EPA-TEACH SALARIES-UNIV	34.412	0.000	34.412
531210	SPA-REG SALARIES-UNIV	3.500	0.000	3.500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	40.412	0.000	40.412
TOTAL POSITIONS	40.412	0.000	40.412

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

16090-North Carolina Central University - General Fund

1103-Non-Credit and Receipts Supported Instruction

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532100	PURCHASED CONTRACT SERVIC	\$8,102	\$0	\$8,102
TOTAL PURCHASED SERVICES		\$8,102	\$0	\$8,102
REQUIREMENTS		\$8,102	\$0	\$8,102
RECEIPTS				
435831	EXTENSION INSTRUCTION FEE	\$8,102	\$0	\$8,102
TOTAL FEES,LICENSES & FINES		\$8,102	\$0	\$8,102
RECEIPTS		\$8,102	\$0	\$8,102
NET APPROPRIATION		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

16090-North Carolina Central University - General Fund

1110-Organized Research

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$0	\$0	\$0
531460	EPA&SPA-LONGVTY PAY-UNIV	\$1,132	\$0	\$1,132
531510	SOCIAL SEC CONTRIB-UNIV	\$2,663	\$0	\$2,663
531520	REG RETIRE CONTRIB-UNIV	\$7,833	\$0	\$7,833
TOTAL PERSONAL SERVICES		\$11,628	\$0	\$11,628
532000	PURCHASED SERVICES	\$8,922	\$0	\$8,922
532100	PURCHASED CONTRACT SERVIC	\$3,455	\$0	\$3,455
TOTAL PURCHASED SERVICES		\$12,377	\$0	\$12,377
533000	SUPPLIES	\$1,323	\$0	\$1,323
TOTAL SUPPLIES		\$1,323	\$0	\$1,323
535000	OTHER EXPENSES	\$400	\$0	\$400
TOTAL OTHER EXPENSES		\$400	\$0	\$400
536890	OTHER EDUCATIONAL AWARDS	\$1,782	\$0	\$1,782
TOTAL AID AND PUBLIC ASSISTANCE		\$1,782	\$0	\$1,782
REQUIREMENTS		\$27,510	\$0	\$27,510
NET APPROPRIATION		\$27,510	\$0	\$27,510

Position Counts

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

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

16090-North Carolina Central University - General Fund

1142-Community Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$185,089	\$0	\$185,089
531210	SPA-REG SALARIES-UNIV	\$72,589	\$0	\$72,589
531310	REG(N S) TEMP WAGES-UNIV	\$2,917	\$0	\$2,917
531350	STU TEMP WAGES - UNIV	\$5,667	\$0	\$5,667
531460	EPA&SPA-LONGVTY PAY-UNIV	\$4,052	\$0	\$4,052
531510	SOCIAL SEC CONTRIB-UNIV	\$32,653	\$0	\$32,653
531520	REG RETIRE CONTRIB-UNIV	\$73,669	\$0	\$73,669
531540	OPT RETIRE CONTRIB-UNIV	\$895	\$0	\$895
531560	MED INS CONTRIB-UNIV	\$31,649	\$0	\$31,649
TOTAL PERSONAL SERVICES		\$409,180	\$0	\$409,180
532000	PURCHASED SERVICES	\$25,631	\$0	\$25,631
532100	PURCHASED CONTRACT SERVIC	\$21,689	\$0	\$21,689
TOTAL PURCHASED SERVICES		\$47,320	\$0	\$47,320
533000	SUPPLIES	\$23,825	\$0	\$23,825
TOTAL SUPPLIES		\$23,825	\$0	\$23,825
REQUIREMENTS		\$480,325	\$0	\$480,325
NET APPROPRIATION		\$480,325	\$0	\$480,325

Position Counts

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

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

16090-North Carolina Central University - General Fund

1151-Libraries

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$1,543,064	\$0	\$1,543,064
531210	SPA-REG SALARIES-UNIV	\$632,192	\$0	\$632,192
531350	STU TEMP WAGES - UNIV	\$50,127	\$0	\$50,127
531460	EPA&SPA-LONGVTY PAY-UNIV	\$10,804	\$0	\$10,804
531510	SOCIAL SEC CONTRIB-UNIV	\$181,321	\$0	\$181,321
531520	REG RETIRE CONTRIB-UNIV	\$289,842	\$0	\$289,842
531540	OPT RETIRE CONTRIB-UNIV	\$46,926	\$0	\$46,926
531560	MED INS CONTRIB-UNIV	\$148,731	\$0	\$148,731
TOTAL PERSONAL SERVICES		\$2,903,007	\$0	\$2,903,007
532000	PURCHASED SERVICES	\$227,680	\$0	\$227,680
532100	PURCHASED CONTRACT SERVIC	\$312,445	\$0	\$312,445
TOTAL PURCHASED SERVICES		\$540,125	\$0	\$540,125
533000	SUPPLIES	(\$836,260)	\$0	(\$836,260)
TOTAL SUPPLIES		(\$836,260)	\$0	(\$836,260)
534000	PROPERTY,PLANT,EQUIPMENT	\$26,760	\$0	\$26,760
534600	ART,LIBRARY,LEARNING RESO	\$3,329,916	\$0	\$3,329,916
TOTAL PROPERTY,PLANT,EQUIPMENT		\$3,356,676	\$0	\$3,356,676
REQUIREMENTS		\$5,963,548	\$0	\$5,963,548
RECEIPTS				
434195	UNIV/CC AUXILIARY SALES	\$23,526	\$0	\$23,526
TOTAL SALES,SERVICE & RENTALS		\$23,526	\$0	\$23,526
RECEIPTS		\$23,526	\$0	\$23,526
NET APPROPRIATION		\$5,940,022	\$0	\$5,940,022

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	26.500	0.000	26.500
531210	SPA-REG SALARIES-UNIV	20.000	0.000	20.000
TOTAL PERSONAL SERVICES		46.500	0.000	46.500
TOTAL POSITIONS		46.500	0.000	46.500

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

16090-North Carolina Central University - General Fund

1152-General Academic Support

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$4,912,247	\$0	\$4,912,247
531210	SPA-REG SALARIES-UNIV	\$2,506,234	\$0	\$2,506,234
531310	REG(N S) TEMP WAGES-UNIV	\$30,587	\$0	\$30,587
531410	OT PAY - UNIV	\$4,939	\$0	\$4,939
531460	EPA&SPA-LONGVTY PAY-UNIV	\$20,965	\$0	\$20,965
531510	SOCIAL SEC CONTRIB-UNIV	\$403,622	\$0	\$403,622
531520	REG RETIRE CONTRIB-UNIV	\$792,134	\$0	\$792,134
531540	OPT RETIRE CONTRIB-UNIV	\$204,030	\$0	\$204,030
531560	MED INS CONTRIB-UNIV	\$384,069	\$0	\$384,069
531572	UNEMP COMP PAYMNTS TO DES	\$3,969	\$0	\$3,969
TOTAL PERSONAL SERVICES		\$9,262,796	\$0	\$9,262,796
532000	PURCHASED SERVICES	\$163,744	\$0	\$163,744
532100	PURCHASED CONTRACT SERVIC	\$418,047	\$0	\$418,047
TOTAL PURCHASED SERVICES		\$581,791	\$0	\$581,791
533000	SUPPLIES	\$803,174	\$0	\$803,174
TOTAL SUPPLIES		\$803,174	\$0	\$803,174
534000	PROPERTY,PLANT,EQUIPMENT	\$963,730	\$0	\$963,730
TOTAL PROPERTY,PLANT,EQUIPMENT		\$963,730	\$0	\$963,730
535000	OTHER EXPENSES	\$9,047	\$0	\$9,047
TOTAL OTHER EXPENSES		\$9,047	\$0	\$9,047
REQUIREMENTS		\$11,620,538	\$0	\$11,620,538
NET APPROPRIATION		\$11,620,538	\$0	\$11,620,538

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	54.820	0.000	54.820
531210	SPA-REG SALARIES-UNIV	48.466	0.000	48.466
TOTAL PERSONAL SERVICES		103.286	0.000	103.286
TOTAL POSITIONS		103.286	0.000	103.286

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19**

16090-North Carolina Central University - General Fund

1160-Student Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$1,194,531	\$0	\$1,194,531
531210	SPA-REG SALARIES-UNIV	\$1,343,243	\$0	\$1,343,243
531310	REG(N S) TEMP WAGES-UNIV	\$9,503	\$0	\$9,503
531350	STU TEMP WAGES - UNIV	(\$14,328)	\$0	(\$14,328)
531460	EPA&SPA-LONGVTY PAY-UNIV	\$15,822	\$0	\$15,822
531510	SOCIAL SEC CONTRIB-UNIV	\$177,899	\$0	\$177,899
531520	REG RETIRE CONTRIB-UNIV	\$345,696	\$0	\$345,696
531540	OPT RETIRE CONTRIB-UNIV	\$49,322	\$0	\$49,322
531560	MED INS CONTRIB-UNIV	\$251,068	\$0	\$251,068
TOTAL PERSONAL SERVICES		\$3,372,756	\$0	\$3,372,756
532000	PURCHASED SERVICES	\$143,176	\$0	\$143,176
532100	PURCHASED CONTRACT SERVIC	\$894,999	\$0	\$894,999
TOTAL PURCHASED SERVICES		\$1,038,175	\$0	\$1,038,175
533000	SUPPLIES	\$65,208	\$0	\$65,208
TOTAL SUPPLIES		\$65,208	\$0	\$65,208
534000	PROPERTY,PLANT,EQUIPMENT	(\$20,057)	\$0	(\$20,057)
TOTAL PROPERTY,PLANT,EQUIPMENT		(\$20,057)	\$0	(\$20,057)
535000	OTHER EXPENSES	\$2,260	\$0	\$2,260
TOTAL OTHER EXPENSES		\$2,260	\$0	\$2,260
REQUIREMENTS		\$4,458,342	\$0	\$4,458,342
RECEIPTS				
432743	FEDERAL RESEARCH GRANTS	\$163,948	\$0	\$163,948
TOTAL GRANTS		\$163,948	\$0	\$163,948
434195	UNIV/CC AUXILIARY SALES	\$360	\$0	\$360
TOTAL SALES,SERVICE & RENTALS		\$360	\$0	\$360
435830	OTHER FEES	\$275,227	\$0	\$275,227
TOTAL FEES,LICENSES & FINES		\$275,227	\$0	\$275,227
RECEIPTS		\$439,535	\$0	\$439,535
NET APPROPRIATION		\$4,018,807	\$0	\$4,018,807

Position Counts

REQUIREMENTS

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Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	19.500	0.000	19.500
531210	SPA-REG SALARIES-UNIV	39.000	0.000	39.000
TOTAL PERSONAL SERVICES		58.500	0.000	58.500
TOTAL POSITIONS		58.500	0.000	58.500

**Office of State Budget And Management
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 Detail by Fund
 Biennium 2017-19**

16090-North Carolina Central University - General Fund

1170-Institutional Support

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$4,949,643	\$0	\$4,949,643
531210	SPA-REG SALARIES-UNIV	\$5,755,254	\$0	\$5,755,254
531230	LEO SALARIES-UNIV	\$6,299	\$0	\$6,299
531310	REG(N S) TEMP WAGES-UNIV	\$147,592	\$0	\$147,592
531350	STU TEMP WAGES - UNIV	\$32,649	\$0	\$32,649
531460	EPA&SPA-LONGVTY PAY-UNIV	\$77,229	\$0	\$77,229
531510	SOCIAL SEC CONTRIB-UNIV	\$884,154	\$0	\$884,154
531520	REG RETIRE CONTRIB-UNIV	\$1,315,838	\$0	\$1,315,838
531530	LEO RETIRE CONTRIB-UNIV	\$8,091	\$0	\$8,091
531540	OPT RETIRE CONTRIB-UNIV	\$233,521	\$0	\$233,521
531560	MED INS CONTRIB-UNIV	\$474,027	\$0	\$474,027
531573	WORKER COMP PREMIUMS	\$221,288	\$0	\$221,288
531576	FLEXIBLE SPENDING SVG ACCT	\$102,000	\$0	\$102,000
531630	WORKERS COMPENSATION	\$56,730	\$0	\$56,730
TOTAL PERSONAL SERVICES		\$14,264,315	\$0	\$14,264,315
532000	PURCHASED SERVICES	\$1,661,435	\$0	\$1,661,435
532100	PURCHASED CONTRACT SERVIC	\$754,365	\$0	\$754,365
TOTAL PURCHASED SERVICES		\$2,415,800	\$0	\$2,415,800
533000	SUPPLIES	\$187,322	\$0	\$187,322
TOTAL SUPPLIES		\$187,322	\$0	\$187,322
534000	PROPERTY,PLANT,EQUIPMENT	\$720,872	\$0	\$720,872
TOTAL PROPERTY,PLANT,EQUIPMENT		\$720,872	\$0	\$720,872
535000	OTHER EXPENSES	\$11,985	\$0	\$11,985
TOTAL OTHER EXPENSES		\$11,985	\$0	\$11,985
REQUIREMENTS		\$17,600,294	\$0	\$17,600,294
RECEIPTS				
435830	OTHER FEES	\$18,252	\$0	\$18,252
TOTAL FEES,LICENSES & FINES		\$18,252	\$0	\$18,252
RECEIPTS		\$18,252	\$0	\$18,252
NET APPROPRIATION		\$17,582,042	\$0	\$17,582,042

Position Counts

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Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	47.226	0.000	47.226
531210	SPA-REG SALARIES-UNIV	131.248	0.000	131.248
TOTAL PERSONAL SERVICES		178.474	0.000	178.474
TOTAL POSITIONS		178.474	0.000	178.474

Office of State Budget And Management
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 Detail by Fund
 Biennium 2017-19

16090-North Carolina Central University - General Fund

1180-Physical Plant Operation

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$340,744	\$0	\$340,744
531210	SPA-REG SALARIES-UNIV	\$4,124,675	\$0	\$4,124,675
531230	LEO SALARIES-UNIV	\$1,060,211	\$0	\$1,060,211
531310	REG(N S) TEMP WAGES-UNIV	\$17,628	\$0	\$17,628
531350	STU TEMP WAGES - UNIV	\$15,400	\$0	\$15,400
531410	OT PAY - UNIV	\$95,679	\$0	\$95,679
531460	EPA&SPA-LONGVTY PAY-UNIV	\$40,040	\$0	\$40,040
531510	SOCIAL SEC CONTRIB-UNIV	\$423,096	\$0	\$423,096
531520	REG RETIRE CONTRIB-UNIV	\$702,767	\$0	\$702,767
531530	LEO RETIRE CONTRIB-UNIV	\$177,551	\$0	\$177,551
531540	OPT RETIRE CONTRIB-UNIV	\$1,366	\$0	\$1,366
531560	MED INS CONTRIB-UNIV	\$660,449	\$0	\$660,449
TOTAL PERSONAL SERVICES		\$7,659,606	\$0	\$7,659,606
532000	PURCHASED SERVICES	\$660,947	\$0	\$660,947
532100	PURCHASED CONTRACT SERVIC	\$532,872	\$0	\$532,872
532200	UTILITIES	\$4,969,346	\$0	\$4,969,346
TOTAL PURCHASED SERVICES		\$6,163,165	\$0	\$6,163,165
533000	SUPPLIES	\$497,394	\$0	\$497,394
TOTAL SUPPLIES		\$497,394	\$0	\$497,394
534000	PROPERTY,PLANT,EQUIPMENT	\$140,335	\$0	\$140,335
TOTAL PROPERTY,PLANT,EQUIPMENT		\$140,335	\$0	\$140,335
535000	OTHER EXPENSES	\$13,400	\$0	\$13,400
TOTAL OTHER EXPENSES		\$13,400	\$0	\$13,400
538501	MAND TRAN ENERGY SAV DEBT	\$499,813	\$0	\$499,813
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$499,813	\$0	\$499,813
REQUIREMENTS		\$14,973,713	\$0	\$14,973,713
RECEIPTS				
434170	UTILITY SALES & SERVICES	\$841,048	\$0	\$841,048
TOTAL SALES,SERVICE & RENTALS		\$841,048	\$0	\$841,048
RECEIPTS		\$841,048	\$0	\$841,048
NET APPROPRIATION		\$14,132,665	\$0	\$14,132,665

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Position Counts

REQUIREMENTS

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

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

1230-Student Financial Aid

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536810	EDUC AWAR-APPROP GRANTS	\$8,036,794	\$0	\$8,036,794
536875	GRAD ASST TUITION AWARDS	\$955,243	\$0	\$955,243
536881	UNC CAMPUS SCHOLARSHIPS	\$320,418	\$0	\$320,418
536890	OTHER EDUCATIONAL AWARDS	\$76,190	\$0	\$76,190
TOTAL AID AND PUBLIC ASSISTANCE		\$9,388,645	\$0	\$9,388,645
REQUIREMENTS		\$9,388,645	\$0	\$9,388,645
NET APPROPRIATION		\$9,388,645	\$0	\$9,388,645

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

1990-Multi-Activity

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
435810	TUITION/FEES,RESIDENT	\$29,690,431	\$0	\$29,690,431
435812	RES TUITION SURCHARGE	\$170,340	\$0	\$170,340
435820	TUITION/FEES,NON-RESIDENT	\$15,586,346	\$0	\$15,586,346
435822	NON-RES GRAD ASST WAIVERS	(\$558,179)	\$0	(\$558,179)
TOTAL FEES,LICENSES & FINES		\$44,888,938	\$0	\$44,888,938
RECEIPTS		\$44,888,938	\$0	\$44,888,938
NET APPROPRIATION		(\$44,888,938)	\$0	(\$44,888,938)