

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

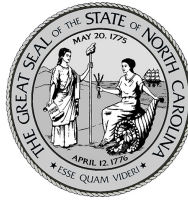
The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: NC Community College System - Institutional - Trust Fund

Code: 06800

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	\$26,241	\$26,241
Less Estimated Receipts	\$26,241	\$26,241
Change in Fund Balance	\$0	\$0



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

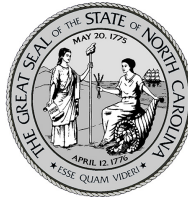
The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: NC Community College System - General Fund

Code: 16800

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	\$1,446,956,448	\$1,442,715,567
Less Estimated Receipts	\$425,660,981	\$426,228,100
Net Appropriation	\$1,021,295,467	\$1,016,487,467



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

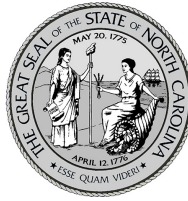
The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: NC Community College System - Special

Code: 26800

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	\$23,077,145	\$23,077,145
Less Estimated Receipts	\$23,077,145	\$23,077,145
Change in Fund Balance	\$0	\$0



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

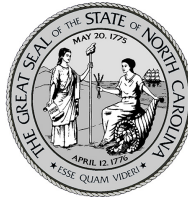
The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

**CAMPUS/AGENCY NAME: NC Community College System - Information Technology Systems
26802**

Code:

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	\$4,374,372	\$4,374,372
Less Estimated Receipts	\$4,374,372	\$4,374,372
Change in Fund Balance	\$0	\$0



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

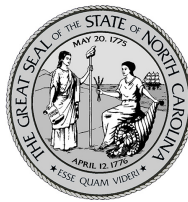
The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: NC Community College System - Trust Fund

Code: 66800

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	\$910,931	\$910,931
Less Estimated Receipts	\$910,931	\$910,931
Change in Fund Balance	\$0	\$0



**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: NC Community College System - Special Fund

Code: 66801

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	\$17,617,556	\$17,617,556
Less Estimated Receipts	\$17,617,556	\$17,617,556
Change in Fund Balance	\$0	\$0



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

500-North Carolina Community College System

06800-NC Community College System - Institutional - Trust Fund

Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
0100	Wachovia Technical School	\$26,241	\$26,241	0.000	0.000
Total Requirements		\$26,241	\$26,241	0.000	0.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
0100	Wachovia Technical School	\$26,241	\$26,241
Total Receipts		\$26,241	\$26,241

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**500-North Carolina Community College System
16800-NC Community College System - General Fund
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
1100	Executive Division	\$5,171,316	\$5,171,316	40.750	40.750
1200	Technology and Workforce Development	\$16,503,030	\$16,503,030	90.000	90.000
1300	Business and Finance	\$2,018,586	\$2,018,586	23.750	23.750
1400	Academic and Student Services	\$5,944,644	\$5,944,644	39.600	39.600
1620	Curriculum Instruction	\$683,256,883	\$681,226,471	0.000	0.000
1621	Basic Skill Instruction	\$86,818,756	\$83,473,461	0.000	0.000
1622	Continuing Education and Workforce Development	\$107,690,044	\$109,428,972	0.000	0.000
1623	Equipment and Instructional Resources	\$62,380,003	\$51,962,762	0.000	0.000
1624	Specialized Centers and Programs	\$18,462,478	\$13,654,478	0.000	0.000
1625	Institutional & Academic Support	\$516,295,759	\$514,828,271	0.000	0.000
1900	Reserves and Transfers	(\$57,585,051)	(\$41,496,424)	0.000	0.000

Total Requirements	\$1,446,956,448	\$1,442,715,567	194.100	194.100
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Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
1100	Executive Division	\$791,462	\$791,462
1200	Technology and Workforce Development	\$602,169	\$602,169
1300	Business and Finance	\$247,585	\$247,585
1400	Academic and Student Services	\$4,099,033	\$3,994,766
1620	Curriculum Instruction	\$361,783,569	\$361,783,569
1621	Basic Skill Instruction	\$18,149,932	\$18,149,932
1622	Continuing Education and Workforce Development	\$19,280,856	\$19,280,856
1623	Equipment and Instructional Resources	\$417,241	\$0
1624	Specialized Centers and Programs	\$4,533,608	\$4,533,608
1625	Institutional & Academic Support	\$175,275	\$175,275
1900	Reserves and Transfers	\$15,580,251	\$16,668,878

Total Receipts	\$425,660,981	\$426,228,100		
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Net Appropriation/Total FTE Count	\$1,021,295,467	\$1,016,487,467	194.100	194.100
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Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15

500-North Carolina Community College System
26800-NC Community College System - Special
Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2000	Special Revenue Funds	\$23,077,145	\$23,077,145	0.000	0.000
Total Requirements		\$23,077,145	\$23,077,145	0.000	0.000
Receipts					
Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount		
2000	Special Revenue Funds	\$23,077,145	\$23,077,145		
Total Receipts		\$23,077,145	\$23,077,145		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



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

500-North Carolina Community College System

26802-NC Community College System - Information Technology Systems

Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2303	NCCCS - Portal Project	\$1,882,967	\$1,882,967	0.000	0.000
2304	NCCCS - Student Planning	\$776,000	\$776,000	0.000	0.000
2305	NCCCS - SQL Project	\$1,715,405	\$1,715,405	0.000	0.000
Total Requirements		\$4,374,372	\$4,374,372	0.000	0.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
2303	NCCCS - Portal Project	\$1,882,967	\$1,882,967
2304	NCCCS - Student Planning	\$776,000	\$776,000
2305	NCCCS - SQL Project	\$1,715,405	\$1,715,405
Total Receipts		\$4,374,372	\$4,374,372

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**500-North Carolina Community College System
66800-NC Community College System - Trust Fund
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
6104	Student Loan - Vocational Technical Education	\$14,698	\$14,698	0.000	0.000
6107	Sprint	\$642	\$642	0.000	0.000
6109	Raymond L Jefferies, Jr	\$3,500	\$3,500	0.000	0.000
6110	South Bell Scholarships	\$8,653	\$8,653	0.000	0.000
6111	CP&L - Scholarship	\$3,795	\$3,795	0.000	0.000
6112	Petroleum Marketers Association	\$500	\$500	0.000	0.000
6113	W G (Bill) Hefner Scholarship	\$150	\$150	0.000	0.000
6117	Allen Todd Scholarship	\$30,589	\$30,589	0.000	0.000
6119	George U. Ballard	\$11,521	\$11,521	0.000	0.000
6122	Progress Energy Power Program	\$21,150	\$21,150	0.000	0.000
6123	Golden Leaf Scholars	\$750,000	\$750,000	0.000	0.000
6124	Rodney B Powell Scholar	\$28,433	\$28,433	0.000	0.000
6125	Community College Instructional Trust	\$31,869	\$31,869	0.000	0.000
6128	TechTrain Incorporated	\$5,431	\$5,431	0.000	0.000
Total Requirements		\$910,931	\$910,931	0.000	0.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
6104	Student Loan - Vocational Technical Education	\$14,698	\$14,698
6107	Sprint	\$642	\$642
6109	Raymond L Jefferies, Jr	\$3,500	\$3,500
6110	South Bell Scholarships	\$8,653	\$8,653
6111	CP&L - Scholarship	\$3,795	\$3,795
6112	Petroleum Marketers Association	\$500	\$500
6113	W G (Bill) Hefner Scholarship	\$150	\$150
6117	Allen Todd Scholarship	\$30,589	\$30,589
6119	George U. Ballard	\$11,521	\$11,521
6122	Progress Energy Power Program	\$21,150	\$21,150
6123	Golden Leaf Scholars	\$750,000	\$750,000
6124	Rodney B Powell Scholar	\$28,433	\$28,433
6125	Community College Instructional Trust	\$31,869	\$31,869
6128	TechTrain Incorporated	\$5,431	\$5,431
Total Receipts		\$910,931	\$910,931

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15

500-North Carolina Community College System
66801-NC Community College System - Special Fund
Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
6102	Community College System - Financial Assistance	\$17,014,704	\$17,014,704	0.000	0.000
6105	Unemployment Benefits	\$128,861	\$128,861	0.000	0.000
6130	Student Protection Fund	\$473,991	\$473,991	0.000	0.000
Total Requirements		\$17,617,556	\$17,617,556	0.000	0.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
6102	Community College System - Financial Assistance	\$17,014,704	\$17,014,704
6105	Unemployment Benefits	\$128,861	\$128,861
6130	Student Protection Fund	\$473,991	\$473,991
Total Receipts		\$17,617,556	\$17,617,556

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

500-North Carolina Community College System

06800-NC Community College System - Institutional - Trust Fund

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$3,724	\$3,724
Total PURCHASED SERVICES		\$3,724	\$3,724

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535910	REALIZD LOSS-SAL INV-PROG	\$517	\$517
Total OTHER EXPENSES AND ADJUSTMENTS		\$517	\$517

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536890	OTHER EDUCATIONAL AWARDS	\$22,000	\$22,000
Total AID AND PUBLIC ASSISTANCE		\$22,000	\$22,000

Total Requirements	\$26,241	\$26,241
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Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433110	INT/DIV INC INVST-PROGRAM	\$25,592	\$25,592
Total INVESTMENT INCOME		\$25,592	\$25,592

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437400	REALIZD GAIN-SAL INV-PROG	\$649	\$649
Total MISCELLANEOUS		\$649	\$649

Total Receipts	\$26,241	\$26,241
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Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**500-North Carolina Community College System
16800-NC Community College System - General Fund
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$2,031,864	\$2,031,864	17.000	17.000
531112	EPA-REG SALARIES-RECPT	\$128,066	\$128,066	2.750	2.750
531211	SPA-REG SALARIES-APPRO	\$9,606,387	\$9,663,822	148.250	148.250
531212	SPA-REG SALARIES-RECPT	\$1,459,803	\$1,402,368	21.500	21.500
531222	SPA TIME LIMITEDSAL-REC	\$293,398	\$293,398	4.600	4.600
531312	REG(N S) TEMP WAGES-RECPT	\$34,091	\$34,091	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$222,213	\$223,552	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$40,250	\$38,911	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$907,323	\$911,819	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$156,721	\$152,225	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,685,563	\$1,691,740	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$268,250	\$262,073	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$844,683	\$850,844	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$167,721	\$161,560	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$3,494,960	\$3,494,960	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$192	\$192	0.000	0.000
531576	FLEXIBLE SPENDING SVG ACCT	\$602	\$602	0.000	0.000
531622	SEVER SLRY CONTINUE-RECT	\$102,409	\$102,409	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$2,068,651	\$2,068,651	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$579,267	\$579,267	0.000	0.000
531633	WRKER COMP-PERM DIS PAYMN	\$281,285	\$281,285	0.000	0.000
531639	OTHER WORKERS COMP COSTS	\$482,799	\$482,799	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$6,700	\$6,700	0.000	0.000
Total PERSONAL SERVICES		\$24,863,198	\$24,863,198	194.100	194.100

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$1,582,577	\$1,582,577
532143	LAN SUPPORT SERVICES	\$4,000	\$4,000
532150	ACADEMIC SERVICES	\$1,052,102	\$1,052,102
532170	ADMIN SERVICES	\$191,480	\$191,480
532199	MISC CONTRACTUAL SERVICES	\$1,233,769	\$1,233,769
532310	REPAIRS-BUILDINGS	\$1,000	\$1,000
532331	REPAIRS-MOTOR VEHICLES	\$500	\$500
532332	REPAIRS-OTH COMPUTER EQP	\$6,131	\$6,131
532333	REPAIRS-OTHER EQUIPMENT	\$2,531	\$2,531
532390	REPAIRS-OTHER	\$17,500	\$17,500
532430	MAINT AGREEMENT-EQUIP	\$44,644	\$44,644
532441	MAINT AGRMT-OTHER SOFTWARE	\$5,500	\$5,500
532443	MAINT AGRMT-OTHER DP EQP	\$6,320	\$6,320



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

**500-North Carolina Community College System
16800-NC Community College System - General Fund
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532447	MAINT AGREE-PC/PRINTER	\$16,056	\$16,056
532449	MAINT AGREE-SERVER SOFTWR	\$4,786,189	\$4,786,189
532450	MAINT AGREE-SERVER EQUIP	\$15,761	\$15,761
532513	RENT/LEASE-OTH FACILITIES	\$16,996	\$16,996
532521	RENT/LEASE-MOTOR VEHICLES	\$700	\$700
532524	RENT/LEASE-GEN OFF EQUIP	\$1,480	\$1,480
532542	RENT/LEASE-SERVER SOFTWR	\$1,459,760	\$1,459,760
532590	RENT/LEASE OTHER PROPERTY	\$300	\$300
532712	TRANS AIR-OUT STATE,IN US	\$51,494	\$51,494
532714	TRANSP-GRND - IN STATE	\$260,238	\$260,238
532715	TRANS GRND-OUT STA,IN US	\$21,340	\$21,340
532717	TRANSP OTHER - IN STATE	\$5,550	\$5,550
532718	TRANS OTH-OUTSTATE, IN US	\$5,070	\$5,070
532721	LODGING - IN STATE	\$167,418	\$167,418
532722	LODGING-OUT STATE, IN US	\$72,390	\$72,390
532724	MEALS - IN STATE	\$123,563	\$123,563
532725	MEALS-OUT OF STATE,IN US	\$31,870	\$31,870
532727	MISC - IN STATE	\$910	\$910
532728	MISC - OUT STATE, IN US	\$875	\$875
532731	BD/NON-EMPLOYEE TRANSP	\$66,467	\$66,467
532732	BD/NON-EMPLOYEE SUBSIS	\$75,661	\$75,661
532810	BUNDLED VOICE/DATA	\$3,000	\$3,000
532811	TELEPHONE SERVICE	\$76,280	\$76,280
532812	TELECOMMUN DATA CHRG	\$5,017,272	\$5,017,272
532814	CELLULAR PHONE SERVICES	\$19,270	\$19,270
532815	EMAIL AND CALENDARING	\$2,500	\$2,500
532817	INTERNET SERV PROV CHARGE	\$275	\$275
532819	TELEPHONE WIRING SVC CHRG	\$110	\$110
532821	COMPUTER/DATA PROCESS SVC	\$12,750	\$12,750
532822	MANAGED LAN SVC CHARGE	\$14,392	\$14,392
532840	POSTAGE, FREIGHT & DELIV	\$65,827	\$65,827
532850	PRINT,BIND,DUPLICATE	\$57,704	\$57,704
532860	ADVERTISING	\$83,852	\$83,852
532912	MOTOR VEHICLE INSURANCE	\$750	\$750
532913	LIABILITY INSURANCE	\$76,921	\$76,921
532920	BONDING	\$4,807	\$4,807
532930	REGISTRATION FEES	\$132,811	\$132,811
532941	EMP EDUCATION ASSIST PROG	\$6,691	\$6,691
532942	OTHER EMP EDUCATIONAL EXP	\$44,391	\$44,391
Total PURCHASED SERVICES		\$16,947,745	\$16,947,745



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

**500-North Carolina Community College System
16800-NC Community College System - General Fund**

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$79,713	\$79,713
533120	DATA PROCESSING SUPPLIES	\$4,960	\$4,960
533150	SECURITY & SAFETY SUPP	\$1,250	\$1,250
533310	GASOLINE	\$275	\$275
533720	EDUCATIONAL SUPPLIES	\$60,030	\$60,030
533900	OTHER MATERIALS & SUPP	\$23,250	\$23,250
Total SUPPLIES		\$169,478	\$169,478

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$3,972	\$3,972
534521	OFFICE EQUIPMENT	\$6,021	\$6,021
534534	PC/PRINTER EQUIPMENT	\$83,549	\$83,549
534535	SERVER EQUIPMENT	\$60,000	\$60,000
534713	PC SOFTWARE	\$7,000	\$7,000
534714	SERVER SOFTWARE	\$59,000	\$59,000
Total PROPERTY, PLANT & EQUIPMENT		\$219,542	\$219,542

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$333,877	\$333,877
535830	MEMBERSHIP DUES&SUBSCRIPT	\$36,221	\$36,221
535840	SERVICE & OTHER AWARDS	\$1,000	\$1,000
535900	OTHER EXPENSES	\$500	\$500
Total OTHER EXPENSES AND ADJUSTMENTS		\$371,598	\$371,598

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536902	CONTRACTS AND GRTS	\$430,319	\$430,319
536903	CHILD CARE GRANTS	\$1,838,215	\$1,838,215
536904	VEA-BASIC GRANT	\$11,706,985	\$11,706,985
536910	VEA-ST LEADERSHIP	\$419,876	\$419,876
536912	INTEGRATED LITERACY	\$710,178	\$710,178
536913	SA-LONGEVITY	\$11,523,112	\$11,523,112
536915	PRISON PROGRAM START-UP	\$1,199,015	\$1,199,015
536918	ABE-GRANTS/CONTRACTS	\$1,054,461	\$1,054,461
536919	ABE STATE LEADERSHIP	\$113,899	\$113,899
536922	MARINE SCIENCE PROGRAM	\$688,670	\$688,670



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

**500-North Carolina Community College System
16800-NC Community College System - General Fund
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536932	CURRICULUM INSTRUCTION	\$669,248,625	\$667,218,213
536935	OCCUPATIONAL EXT	\$86,324,334	\$86,063,262
536936	BASIC SKILLS BLOCK GRANT	\$81,078,234	\$77,732,939
536938	INST & ACAD SUPPORT	\$490,533,806	\$489,066,318
536945	SMALL BUSINESS	\$6,059,814	\$6,059,814
536952	BOTANICAL LAB	\$100,000	\$100,000
536960	INSTRUCTIONAL RESOURCES	\$3,000,000	\$3,000,000
536961	EDUCATION EQUIPMENT	\$58,962,762	\$48,962,762
536962	RESERVE-EDUCATION EQUIP	\$417,241	
536971	CTR APPLIED TEX TECH	\$503,954	\$503,954
536972	MANUFACT SOLUTIONS CENTER	\$696,922	\$696,922
536979	NC MILITARY BUSINESS CNTR	\$1,132,634	\$1,132,634
536984	MINORITY MALE MENTORING	\$1,090,324	\$1,090,324
536986	CUSTOMIZED TRAINING PROGR	\$10,497,631	\$12,497,631
5369AD	NC RESEARCH CAMPUS	\$3,389,145	\$3,389,145
5369AE	RICHMOND CC-SATELLITE CAM	\$450,000	\$450,000
5369AJ	VIRTUAL LEARNING CENTERS	\$650,000	\$650,000
5369AU	MOTORCYCLE SAFETY TRAININ	\$523,950	\$523,950
5369BB	GATE GRANTS	\$189,744	\$189,744
5369BG	BIONETWORK GRANTS	\$4,159,611	\$4,159,611
5369BI	BACK TO WORK - FEDERAL	\$1,800,000	\$1,800,000
5369BK	FORSYTH-OPERATION/LEASE	\$300,000	\$300,000
5369BW	BACK TO WORK - STATE	\$4,808,000	
536J12	INTEGRATED LITERACY	\$305,147	\$305,147
536J17	ABE-COMMUNITY BASED ORG	\$1,059,608	\$1,059,608
536J18	ABE-GRANTS/CONTRACTS	\$120,217	\$120,217
536J19	ABE-STATE LEADERSHIP	\$13,152	\$13,152
Total AID AND PUBLIC ASSISTANCE		\$1,457,099,585	\$1,436,770,077

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537104	RES-VOC EDUC	\$1,095,688	\$1,095,688	0.000	0.000
537105	RES-WIA	\$42,195	\$42,195	0.000	0.000
537108	STATE BOARD RESERVE	\$250,000	\$250,000	0.000	0.000
537123	2+2 E-LEARNING INIT	\$653,000	\$653,000	0.000	0.000
537133	RES-ABE	\$2,163,802	\$2,163,802	0.000	0.000
537136	RES - CORE TO COLLEGE	\$108,811	\$108,811	0.000	0.000
537137	RES - INTEGRATED LITERACY	\$88,485	\$88,485	0.000	0.000
537138	RES - BACK TO WORK	\$121,372	\$121,372	0.000	0.000
537164	MGMT FLEX NEGATIVE RESERV	(\$74,233,302)	(\$59,233,302)	0.000	0.000



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

**500-North Carolina Community College System
16800-NC Community College System - General Fund
Requirements
RESERVES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537191	RES-INDIRECT COST	\$333,878	\$333,878	0.000	0.000
Total RESERVES		(\$69,376,071)	(\$54,376,071)	0.000	0.000

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538110	TRF-NEED-BASED FINANCIAL	\$15,411,373	\$16,500,000
538145	TRANSFER TO 26802	\$1,250,000	\$1,250,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$16,661,373	\$17,750,000

Total Requirements	\$1,446,956,448	\$1,442,715,567
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Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434320	SALE OF SURPLUS PROPERTY	\$1,000	\$1,000
Total SALES,SERVICE & RENTALS		\$1,000	\$1,000

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435800	TUITION & FEES	\$367,096,183	\$367,096,183
435900	OTHER LIC,FEES/PERMITS	\$279,542	\$175,275
Total FEES,LICENSES & FINES		\$367,375,725	\$367,271,458

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$333,877	\$333,877
Total MISCELLANEOUS		\$333,877	\$333,877

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438105	PRISON EDUCATION PROGRAM	\$1,199,015	\$1,199,015
438109	WORKFORCE INVESTMENT ACT	\$2,233,673	\$2,233,673
438111	VEA ADMINISTRATION	\$769,395	\$769,395
438112	VEA STATE LEADERSHIP	\$1,755,091	\$1,755,091
438114	VEA BASIC GRANT	\$11,706,985	\$11,706,985
438121	PROPRIETARY SCHOOLS	\$209,894	\$209,894
438122	TRANSFER-ESCHEAT FUND	\$15,246,373	\$16,335,000



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

**500-North Carolina Community College System
16800-NC Community College System - General Fund**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438123	TRF FM-INDIRECT COST	\$246,585	\$246,585
438124	TRANSFER FROM 26800	\$300,000	\$300,000
438126	MOTORCYCLE TRAINING	\$523,950	\$523,950
438142	JOBS FOR THE FUTURE	\$200,000	\$200,000
438143	TOBACCO TRUST FUND COMMIS	\$450,000	\$450,000
438147	COLLEGE ACCESS GRANT	\$1,093,188	\$1,093,188
438148	GATE	\$189,744	\$189,744
438149	CRITICAL CAREERS PLANNING	\$491,000	\$491,000
438152	TECHNC GRANT	\$130,000	\$130,000
438169	MDC, INC.	\$95,032	\$95,032
438170	ROCKEFELLER PHILANTHROPY	\$419,935	\$419,935
438171	TEACHERS COLLEGE	\$74,711	\$74,711
438175	TRANSFER FROM BC 40520	\$316,149	\$0
438176	TRANSFER FROM BC 40620	\$101,092	
Total INTRAGOVERNMENTAL TRANSACTION		\$37,751,812	\$38,423,198

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538839	ADULT EDUCATION	\$20,198,567	\$20,198,567
Total INTRAGOVERNMENTAL TRANSACTION		\$20,198,567	\$20,198,567

Total Receipts	\$425,660,981	\$426,228,100
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Net Appropriation/Total FTE Count	\$1,021,295,467	\$1,016,487,467	194.100	194.100
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**500-North Carolina Community College System
26800-NC Community College System - Special
Requirements**

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538120	TRF SPL TO GEN FUND	\$23,077,145	\$23,077,145
Total INTRA-GOVERNMENTAL TRANSFERS		\$23,077,145	\$23,077,145

Total Requirements **\$23,077,145** **\$23,077,145**

Receipts

TAX REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
431100	TAX REVENUES	\$647,000	\$647,000
Total TAX REVENUES		\$647,000	\$647,000

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432411	JOBS FOR THE FUTURE	\$200,000	\$200,000
432412	TOBACCO TRUST FUND COMMIS	\$450,000	\$450,000
432414	FOUNDATION FOR THE CAROLI	\$380,000	\$380,000
432416	ROCKEFELLER PHILANTHROPY	\$236,500	\$236,500
432417	TEACHERS COLLEGE	\$55,000	\$55,000
432555	TRF FM DET	\$211,595	\$211,595
432556	TRANSFER - UNC GA	\$1,093,187	\$1,093,187
Total GRANTS		\$2,626,282	\$2,626,282

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438153	TRF FM CORRECTIONS	\$50,000	\$50,000
438161	TRF FR SBE/DPI	\$13,961,736	\$13,961,736
438175	TRANSFER FROM BC 40520	\$300,000	
Total INTRAGOVERNMENTAL TRANSACTION		\$14,311,736	\$14,011,736

APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
439200	Fund Balance	\$5,492,127	\$5,792,127
Total APPROPRIATIONS		\$5,492,127	\$5,792,127

Total Receipts **\$23,077,145** **\$23,077,145**

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



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

500-North Carolina Community College System

26802-NC Community College System - Information Technology Systems

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$3,318,772	\$3,318,772
532199	MISC CONTRACTUAL SERVICES	\$324,100	\$324,100
532449	MAINT AGREE-SERVER SOFTWR	\$127,000	\$127,000
Total PURCHASED SERVICES		\$3,769,872	\$3,769,872

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534714	SERVER SOFTWARE	\$600,000	\$600,000
Total PROPERTY, PLANT & EQUIPMENT		\$600,000	\$600,000

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,500	\$4,500
Total OTHER EXPENSES AND ADJUSTMENTS		\$4,500	\$4,500

Total Requirements	\$4,374,372	\$4,374,372
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Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438102	TRANSFER FROM 16800	\$1,250,000	\$1,250,000
Total INTRAGOVERNMENTAL TRANSACTION		\$1,250,000	\$1,250,000

APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
439200	Fund Balance	\$3,124,372	\$3,124,372
Total APPROPRIATIONS		\$3,124,372	\$3,124,372

Total Receipts	\$4,374,372	\$4,374,372
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Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**500-North Carolina Community College System
66800-NC Community College System - Trust Fund
Requirements**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535920	REFUNDED TO GRANTORS	\$1,292	\$1,292
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,292	\$1,292

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536K90	EDUCATIONAL AWARDS TO GOV	\$909,639	\$909,639
Total AID AND PUBLIC ASSISTANCE		\$909,639	\$909,639

Total Requirements	\$910,931	\$910,931
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Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432403	GOLDEN LEAF FOUNDATION	\$750,000	\$750,000
Total GRANTS		\$750,000	\$750,000

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$1,116	\$1,116
433130	LTIF INT INC-PROGRAM REV	\$11,534	\$11,534
Total INVESTMENT INCOME		\$12,650	\$12,650

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$21,400	\$21,400
Total CONTRIBUTIONS & DONATIONS		\$21,400	\$21,400

APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
439200	Fund Balance	\$126,881	\$126,881
Total APPROPRIATIONS		\$126,881	\$126,881

Total Receipts	\$910,931	\$910,931
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Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**500-North Carolina Community College System
66801-NC Community College System - Special Fund
Requirements**

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531572	UNEMP COMP PAYMNTS TO DES	\$128,861	\$128,861	0.000	0.000
Total PERSONAL SERVICES		\$128,861	\$128,861	0.000	0.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$159,500	\$159,500
Total PURCHASED SERVICES		\$159,500	\$159,500

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536890	OTHER EDUCATIONAL AWARDS	\$473,991	\$473,991
536K90	EDUCATIONAL AWARDS TO GOV	\$16,855,204	\$16,855,204
Total AID AND PUBLIC ASSISTANCE		\$17,329,195	\$17,329,195

Total Requirements	\$17,617,556	\$17,617,556
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Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$521,265	\$521,265
433130	LTIF INT INC-PROGRAM REV	\$128,441	\$128,441
Total INVESTMENT INCOME		\$649,706	\$649,706

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435100	BSNS LICENSE FEES	\$97,026	\$97,026
Total FEES,LICENSES & FINES		\$97,026	\$97,026

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438102	TRANSFER FROM 16800	\$15,411,373	\$16,500,000
Total INTRAGOVERNMENTAL TRANSACTION		\$15,411,373	\$16,500,000

APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
439200	Fund Balance	\$1,459,451	\$370,824



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

**500-North Carolina Community College System
66801-NC Community College System - Special Fund**

Receipts

APPROPRIATIONS

Total APPROPRIATIONS	\$1,459,451	\$370,824
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Total Receipts	\$17,617,556	\$17,617,556
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Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

500-North Carolina Community College System

06800-NC Community College System - Institutional - Trust Fund

0100-Wachovia Technical School

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$3,724	\$3,724
Total PURCHASED SERVICES		\$3,724	\$3,724

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535910	REALIZD LOSS-SAL INV-PROG	\$517	\$517
Total OTHER EXPENSES AND ADJUSTMENTS		\$517	\$517

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536890	OTHER EDUCATIONAL AWARDS	\$22,000	\$22,000
Total AID AND PUBLIC ASSISTANCE		\$22,000	\$22,000

Total Requirements

\$26,241

\$26,241

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433110	INT/DIV INC INVST-PROGRAM	\$25,592	\$25,592
Total INVESTMENT INCOME		\$25,592	\$25,592

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437400	REALIZD GAIN-SAL INV-PROG	\$649	\$649
Total MISCELLANEOUS		\$649	\$649

Total Receipts

\$26,241

\$26,241

Change in Fund Balance/Total FTE Count

\$0

\$0

0.000

0.000



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

500-North Carolina Community College System
16800-NC Community College System - General Fund
1100-Executive Division
Requirements
PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$1,354,962	\$1,354,962	12.000	12.000
531112	EPA-REG SALARIES-RECPT	\$128,066	\$128,066	2.750	2.750
531211	SPA-REG SALARIES-APPRO	\$1,574,131	\$1,574,131	26.000	26.000
531312	REG(N S) TEMP WAGES-RECPT	\$26,031	\$26,031	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$68,900	\$68,900	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$229,346	\$229,346	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,790	\$11,790	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$426,615	\$426,615	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$18,224	\$18,224	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$196,063	\$196,063	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,144	\$15,144	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$6,700	\$6,700	0.000	0.000
Total PERSONAL SERVICES		\$4,055,972	\$4,055,972	40.750	40.750

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532150	ACADEMIC SERVICES	\$20,000	\$20,000
532170	ADMIN SERVICES	\$27,000	\$27,000
532199	MISC CONTRACTUAL SERVICES	\$548,690	\$548,690
532430	MAINT AGREEMENT-EQUIP	\$2,750	\$2,750
532449	MAINT AGREE-SERVER SOFTWR	\$23,000	\$23,000
532521	RENT/LEASE-MOTOR VEHICLES	\$500	\$500
532542	RENT/LEASE-SERVER SOFTWR	\$23,000	\$23,000
532590	RENT/LEASE OTHER PROPERTY	\$300	\$300
532712	TRANS AIR-OUT STATE,IN US	\$12,200	\$12,200
532714	TRANSP-GRND - IN STATE	\$99,930	\$99,930
532715	TRANS GRND-OUT STA,IN US	\$1,200	\$1,200
532717	TRANSP OTHER - IN STATE	\$1,300	\$1,300
532718	TRANS OTH-OUTSTATE, IN US	\$650	\$650
532721	LODGING - IN STATE	\$53,925	\$53,925
532722	LODGING-OUT STATE, IN US	\$15,755	\$15,755
532724	MEALS - IN STATE	\$29,211	\$29,211
532725	MEALS-OUT OF STATE,IN US	\$6,309	\$6,309
532727	MISC - IN STATE	\$150	\$150
532728	MISC - OUT STATE, IN US	\$400	\$400
532731	BD/NON-EMPLOYEE TRANSP	\$19,892	\$19,892
532732	BD/NON-EMPLOYEE SUBSIS	\$25,405	\$25,405
532811	TELEPHONE SERVICE	\$16,733	\$16,733
532814	CELLULAR PHONE SERVICES	\$9,270	\$9,270



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

500-North Carolina Community College System
16800-NC Community College System - General Fund
1100-Executive Division
Requirements
PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532817	INTERNET SERV PROV CHARGE	\$50	\$50
532821	COMPUTER/DATA PROCESS SVC	\$5,000	\$5,000
532840	POSTAGE, FREIGHT & DELIV	\$15,860	\$15,860
532850	PRINT,BIND,DUPLICATE	\$11,606	\$11,606
532860	ADVERTISING	\$73,852	\$73,852
532930	REGISTRATION FEES	\$31,932	\$31,932
Total PURCHASED SERVICES		\$1,075,870	\$1,075,870

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$19,034	\$19,034
533900	OTHER MATERIALS & SUPP	\$1,200	\$1,200
Total SUPPLIES		\$20,234	\$20,234

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$499	\$499
Total PROPERTY,PLANT & EQUIPMENT		\$499	\$499

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$8,011	\$8,011
535830	MEMBERSHIP DUES&SUBSCRIPT	\$9,730	\$9,730
535840	SERVICE & OTHER AWARDS	\$1,000	\$1,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$18,741	\$18,741

Total Requirements **\$5,171,316** **\$5,171,316**

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$8,011	\$8,011
Total MISCELLANEOUS		\$8,011	\$8,011

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438121	PROPRIETARY SCHOOLS	\$209,894	\$209,894
438149	CRITICAL CAREERS PLANNING	\$491,000	\$491,000
438152	TECHNC GRANT	\$15,857	\$15,857
438171	TEACHERS COLLEGE	\$66,700	\$66,700



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

500-North Carolina Community College System

16800-NC Community College System - General Fund

1100-Executive Division

Receipts

INTRAGOVERNMENTAL TRANSACTION

Total INTRAGOVERNMENTAL TRANSACTION	\$783,451	\$783,451		
Total Receipts	\$791,462	\$791,462		
Net Appropriation/Total FTE Count	\$4,379,854	\$4,379,854	40.750	40.750



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

500-North Carolina Community College System
16800-NC Community College System - General Fund
1200-Technology and Workforce Development
Requirements
PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$279,439	\$279,439	2.000	2.000
531211	SPA-REG SALARIES-APPRO	\$5,876,841	\$5,876,841	85.250	85.250
531212	SPA-REG SALARIES-RECPT	\$137,276	\$137,276	1.750	1.750
531222	SPA TIME LIMITEDSAL-REC	\$46,667	\$46,667	1.000	1.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$82,124	\$82,124	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$5,780	\$5,780	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$477,237	\$477,237	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$22,322	\$22,322	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$887,727	\$887,727	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$27,000	\$27,000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$451,652	\$451,652	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$23,366	\$23,366	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$16	\$16	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$28	\$28	0.000	0.000
531622	SEVER SLRY CONTINUE-RECT	\$102,409	\$102,409	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$1,500	\$1,500	0.000	0.000
Total PERSONAL SERVICES		\$8,421,384	\$8,421,384	90.000	90.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$846,977	\$846,977
532143	LAN SUPPORT SERVICES	\$4,000	\$4,000
532150	ACADEMIC SERVICES	\$60,000	\$60,000
532199	MISC CONTRACTUAL SERVICES	\$140,799	\$140,799
532332	REPAIRS-OTH COMPUTER EQP	\$5,631	\$5,631
532333	REPAIRS-OTHER EQUIPMENT	\$1,000	\$1,000
532430	MAINT AGREEMENT-EQUIP	\$5,500	\$5,500
532441	MAINT AGRMT-OTHER SOFTWR	\$5,500	\$5,500
532443	MAINT AGRMT-OTHER DP EQP	\$6,320	\$6,320
532447	MAINT AGREE-PC/PRINTER	\$16,056	\$16,056
532449	MAINT AGREE-SERVER SOFTWR	\$4,763,189	\$4,763,189
532450	MAINT AGREE-SERVER EQUIP	\$15,761	\$15,761
532542	RENT/LEASE-SERVER SOFTWR	\$35,000	\$35,000
532712	TRANS AIR-OUT STATE,IN US	\$2,950	\$2,950
532714	TRANSP-GRND - IN STATE	\$97,897	\$97,897
532715	TRANS GRND-OUT STA,IN US	\$15,490	\$15,490
532717	TRANSP OTHER - IN STATE	\$600	\$600
532718	TRANS OTH-OUTSTATE, IN US	\$75	\$75
532721	LODGING - IN STATE	\$59,822	\$59,822



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

500-North Carolina Community College System
16800-NC Community College System - General Fund
1200-Technology and Workforce Development
Requirements
PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532722	LODGING-OUT STATE, IN US	\$24,282	\$24,282
532724	MEALS - IN STATE	\$36,475	\$36,475
532725	MEALS-OUT OF STATE,IN US	\$9,780	\$9,780
532727	MISC - IN STATE	\$125	\$125
532728	MISC - OUT STATE, IN US	\$25	\$25
532810	BUNDLED VOICE/DATA	\$3,000	\$3,000
532811	TELEPHONE SERVICE	\$33,815	\$33,815
532812	TELECOMMUN DATA CHRG	\$30,744	\$30,744
532814	CELLULAR PHONE SERVICES	\$7,300	\$7,300
532815	EMAIL AND CALENDARING	\$2,500	\$2,500
532821	COMPUTER/DATA PROCESS SVC	\$7,750	\$7,750
532822	MANAGED LAN SVC CHARGE	\$14,392	\$14,392
532840	POSTAGE, FREIGHT & DELIV	\$5,727	\$5,727
532850	PRINT,BIND,DUPLICATE	\$21,725	\$21,725
532930	REGISTRATION FEES	\$60,230	\$60,230
532942	OTHER EMP EDUCATIONAL EXP	\$41,851	\$41,851
Total PURCHASED SERVICES		\$6,382,288	\$6,382,288

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$22,391	\$22,391
533120	DATA PROCESSING SUPPLIES	\$3,160	\$3,160
533720	EDUCATIONAL SUPPLIES	\$500	\$500
533900	OTHER MATERIALS & SUPP	\$2,850	\$2,850
Total SUPPLIES		\$28,901	\$28,901

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$81,000	\$81,000
534535	SERVER EQUIPMENT	\$60,000	\$60,000
534714	SERVER SOFTWARE	\$59,000	\$59,000
Total PROPERTY,PLANT & EQUIPMENT		\$200,000	\$200,000

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$47,343	\$47,343
535830	MEMBERSHIP DUES&SUBSCRIPT	\$9,547	\$9,547
Total OTHER EXPENSES AND ADJUSTMENTS		\$56,890	\$56,890

RESERVES



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

500-North Carolina Community College System
16800-NC Community College System - General Fund
1200-Technology and Workforce Development
Requirements
RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537105	RES-WIA	\$42,195	\$42,195	0.000	0.000
537138	RES - BACK TO WORK	\$121,372	\$121,372	0.000	0.000
Total RESERVES		\$163,567	\$163,567	0.000	0.000

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538145	TRANSFER TO 26802	\$1,250,000	\$1,250,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$1,250,000	\$1,250,000

Total Requirements	\$16,503,030	\$16,503,030
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Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$47,343	\$47,343
Total MISCELLANEOUS		\$47,343	\$47,343

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438109	WORKFORCE INVESTMENT ACT	\$396,569	\$396,569
438111	VEA ADMINISTRATION	\$63,197	\$63,197
Total INTRAGOVERNMENTAL TRANSACTION		\$459,766	\$459,766

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538839	ADULT EDUCATION	\$95,060	\$95,060
Total INTRAGOVERNMENTAL TRANSACTION		\$95,060	\$95,060

Total Receipts	\$602,169	\$602,169
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Net Appropriation/Total FTE Count	\$15,900,861	\$15,900,861	90.000	90.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

500-North Carolina Community College System
16800-NC Community College System - General Fund
1300-Business and Finance
Requirements
PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$131,560	\$131,560	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$1,098,595	\$1,098,595	19.750	19.750
531212	SPA-REG SALARIES-RECPT	\$182,021	\$182,021	3.000	3.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$31,341	\$31,341	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$7,517	\$7,517	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$96,504	\$96,504	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,500	\$14,500	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$179,512	\$179,512	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$26,971	\$26,971	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$103,840	\$103,840	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,576	\$15,576	0.000	0.000
Total PERSONAL SERVICES		\$1,887,937	\$1,887,937	23.750	23.750

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$5,000	\$5,000
532310	REPAIRS-BUILDINGS	\$1,000	\$1,000
532331	REPAIRS-MOTOR VEHICLES	\$500	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500
532390	REPAIRS-OTHER	\$17,500	\$17,500
532430	MAINT AGREEMENT-EQUIP	\$31,362	\$31,362
532714	TRANSP-GRND - IN STATE	\$7,206	\$7,206
532717	TRANSP OTHER - IN STATE	\$275	\$275
532721	LODGING - IN STATE	\$9,132	\$9,132
532724	MEALS - IN STATE	\$3,650	\$3,650
532811	TELEPHONE SERVICE	\$9,500	\$9,500
532814	CELLULAR PHONE SERVICES	\$1,500	\$1,500
532840	POSTAGE, FREIGHT & DELIV	\$6,000	\$6,000
532850	PRINT,BIND,DUPLICATE	\$3,000	\$3,000
532912	MOTOR VEHICLE INSURANCE	\$750	\$750
532913	LIABILITY INSURANCE	\$1,000	\$1,000
532920	BONDING	\$4,784	\$4,784
532930	REGISTRATION FEES	\$5,700	\$5,700
Total PURCHASED SERVICES		\$108,359	\$108,359

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$8,890	\$8,890
533120	DATA PROCESSING SUPPLIES	\$750	\$750



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

500-North Carolina Community College System
16800-NC Community College System - General Fund
1300-Business and Finance
Requirements
SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533150	SECURITY & SAFETY SUPP	\$1,250	\$1,250
533310	GASOLINE	\$150	\$150
533900	OTHER MATERIALS & SUPP	\$3,250	\$3,250
Total SUPPLIES		\$14,290	\$14,290

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,000	\$1,000
534521	OFFICE EQUIPMENT	\$5,000	\$5,000
Total PROPERTY, PLANT & EQUIPMENT		\$6,000	\$6,000

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,500	\$1,500
535900	OTHER EXPENSES	\$500	\$500
Total OTHER EXPENSES AND ADJUSTMENTS		\$2,000	\$2,000

Total Requirements	\$2,018,586	\$2,018,586
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Receipts

SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434320	SALE OF SURPLUS PROPERTY	\$1,000	\$1,000
Total SALES, SERVICE & RENTALS		\$1,000	\$1,000

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438123	TRF FM-INDIRECT COST	\$246,585	\$246,585
Total INTRAGOVERNMENTAL TRANSACTION		\$246,585	\$246,585

Total Receipts	\$247,585	\$247,585
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Net Appropriation/Total FTE Count	\$1,771,001	\$1,771,001	23.750	23.750
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**500-North Carolina Community College System
16800-NC Community College System - General Fund
1400-Academic and Student Services
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$265,903	\$265,903	2.000	2.000
531211	SPA-REG SALARIES-APPRO	\$1,056,820	\$1,114,255	17.250	17.250
531212	SPA-REG SALARIES-RECPT	\$1,140,506	\$1,083,071	16.750	16.750
531222	SPA TIME LIMITEDSAL-REC	\$246,731	\$246,731	3.600	3.600
531312	REG(N S) TEMP WAGES-RECPT	\$8,060	\$8,060	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$39,848	\$41,187	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$26,953	\$25,614	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$104,236	\$108,732	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$108,109	\$103,613	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$191,709	\$197,886	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$196,055	\$189,878	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$93,128	\$99,289	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$113,635	\$107,474	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$176	\$176	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$574	\$574	0.000	0.000
Total PERSONAL SERVICES		\$3,592,443	\$3,592,443	39.600	39.600

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532150	ACADEMIC SERVICES	\$63,610	\$63,610
532199	MISC CONTRACTUAL SERVICES	\$539,280	\$539,280
532332	REPAIRS-OTH COMPUTER EQP	\$500	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$1,031	\$1,031
532430	MAINT AGREEMENT-EQUIP	\$5,032	\$5,032
532513	RENT/LEASE-OTH FACILITIES	\$16,996	\$16,996
532521	RENT/LEASE-MOTOR VEHICLES	\$200	\$200
532524	RENT/LEASE-GEN OFF EQUIP	\$1,480	\$1,480
532542	RENT/LEASE-SERVER SOFTWR	\$22,000	\$22,000
532712	TRANS AIR-OUT STATE,IN US	\$36,344	\$36,344
532714	TRANSP-GRND - IN STATE	\$55,205	\$55,205
532715	TRANS GRND-OUT STA,IN US	\$4,650	\$4,650
532717	TRANSP OTHER - IN STATE	\$3,375	\$3,375
532718	TRANS OTH-OUTSTATE, IN US	\$4,345	\$4,345
532721	LODGING - IN STATE	\$44,539	\$44,539
532722	LODGING-OUT STATE, IN US	\$32,353	\$32,353
532724	MEALS - IN STATE	\$54,227	\$54,227
532725	MEALS-OUT OF STATE,IN US	\$15,781	\$15,781
532727	MISC - IN STATE	\$635	\$635
532728	MISC - OUT STATE, IN US	\$450	\$450



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

500-North Carolina Community College System
16800-NC Community College System - General Fund
1400-Academic and Student Services
Requirements
PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532731	BD/NON-EMPLOYEE TRANSP	\$46,575	\$46,575
532732	BD/NON-EMPLOYEE SUBSIS	\$50,256	\$50,256
532811	TELEPHONE SERVICE	\$16,232	\$16,232
532814	CELLULAR PHONE SERVICES	\$1,200	\$1,200
532817	INTERNET SERV PROV CHARGE	\$225	\$225
532819	TELEPHONE WIRING SVC CHRG	\$110	\$110
532840	POSTAGE, FREIGHT & DELIV	\$38,240	\$38,240
532850	PRINT,BIND,DUPLICATE	\$21,373	\$21,373
532860	ADVERTISING	\$10,000	\$10,000
532920	BONDING	\$23	\$23
532930	REGISTRATION FEES	\$34,949	\$34,949
532941	EMP EDUCATION ASSIST PROG	\$6,691	\$6,691
532942	OTHER EMP EDUCATIONAL EXP	\$2,540	\$2,540
Total PURCHASED SERVICES		\$1,130,447	\$1,130,447

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$29,398	\$29,398
533120	DATA PROCESSING SUPPLIES	\$1,050	\$1,050
533310	GASOLINE	\$125	\$125
533720	EDUCATIONAL SUPPLIES	\$59,530	\$59,530
533900	OTHER MATERIALS & SUPP	\$15,950	\$15,950
Total SUPPLIES		\$106,053	\$106,053

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$2,972	\$2,972
534521	OFFICE EQUIPMENT	\$1,021	\$1,021
534534	PC/PRINTER EQUIPMENT	\$2,050	\$2,050
534713	PC SOFTWARE	\$7,000	\$7,000
Total PROPERTY, PLANT & EQUIPMENT		\$13,043	\$13,043

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$262,503	\$262,503
535830	MEMBERSHIP DUES&SUBSCRIPT	\$15,444	\$15,444
Total OTHER EXPENSES AND ADJUSTMENTS		\$277,947	\$277,947

RESERVES



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

500-North Carolina Community College System
16800-NC Community College System - General Fund
1400-Academic and Student Services
Requirements
RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537104	RES-VOC EDUC	\$185,986	\$185,986	0.000	0.000
537133	RES-ABE	\$529,914	\$529,914	0.000	0.000
537136	RES - CORE TO COLLEGE	\$108,811	\$108,811	0.000	0.000
Total RESERVES		\$824,711	\$824,711	0.000	0.000
Total Requirements		\$5,944,644	\$5,944,644	39.600	39.600

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435900	OTHER LIC,FEES/PERMITS	\$104,267	\$0
Total FEES,LICENSES & FINES		\$104,267	\$0

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$262,503	\$262,503
Total MISCELLANEOUS		\$262,503	\$262,503

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438111	VEA ADMINISTRATION	\$650,315	\$650,315
438112	VEA STATE LEADERSHIP	\$120,286	\$120,286
438142	JOBS FOR THE FUTURE	\$200,000	\$200,000
438147	COLLEGE ACCESS GRANT	\$465,489	\$465,489
438169	MDC, INC.	\$84,774	\$84,774
438170	ROCKEFELLER PHILANTHROPY	\$419,935	\$419,935
Total INTRAGOVERNMENTAL TRANSACTION		\$1,940,799	\$1,940,799

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538839	ADULT EDUCATION	\$1,791,464	\$1,791,464
Total INTRAGOVERNMENTAL TRANSACTION		\$1,791,464	\$1,791,464

Total Receipts	\$4,099,033	\$3,994,766		
Net Appropriation/Total FTE Count	\$1,845,611	\$1,949,878	39.600	39.600



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

500-North Carolina Community College System
16800-NC Community College System - General Fund
1620-Curriculum Instruction
Requirements
PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532150	ACADEMIC SERVICES	\$280,000	\$280,000
Total PURCHASED SERVICES		\$280,000	\$280,000

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$3,025	\$3,025
Total OTHER EXPENSES AND ADJUSTMENTS		\$3,025	\$3,025

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536904	VEA-BASIC GRANT	\$11,706,985	\$11,706,985
536910	VEA-ST LEADERSHIP	\$419,876	\$419,876
536922	MARINE SCIENCE PROGRAM	\$688,670	\$688,670
536932	CURRICULUM INSTRUCTION	\$669,248,625	\$667,218,213
Total AID AND PUBLIC ASSISTANCE		\$682,064,156	\$680,033,744

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537104	RES-VOC EDUC	\$909,702	\$909,702	0.000	0.000
Total RESERVES		\$909,702	\$909,702	0.000	0.000
Total Requirements		\$683,256,883	\$681,226,471	0.000	0.000

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435800	TUITION & FEES	\$348,463,981	\$348,463,981
Total FEES,LICENSES & FINES		\$348,463,981	\$348,463,981

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$3,025	\$3,025
Total MISCELLANEOUS		\$3,025	\$3,025

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438112	VEA STATE LEADERSHIP	\$1,609,578	\$1,609,578
438114	VEA BASIC GRANT	\$11,706,985	\$11,706,985
Total INTRAGOVERNMENTAL TRANSACTION		\$13,316,563	\$13,316,563

Total Receipts		\$361,783,569	\$361,783,569
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

500-North Carolina Community College System
16800-NC Community College System - General Fund
1620-Curriculum Instruction

Net Appropriation/Total FTE Count	\$321,473,314	\$319,442,902	0.000	0.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

500-North Carolina Community College System
16800-NC Community College System - General Fund
1621-Basic Skill Instruction
Requirements
PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532150	ACADEMIC SERVICES	\$628,492	\$628,492
Total PURCHASED SERVICES		\$628,492	\$628,492

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$12,995	\$12,995
Total OTHER EXPENSES AND ADJUSTMENTS		\$12,995	\$12,995

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536912	INTEGRATED LITERACY	\$710,178	\$710,178
536918	ABE-GRANTS/CONTRACTS	\$1,054,461	\$1,054,461
536919	ABE STATE LEADERSHIP	\$113,899	\$113,899
536936	BASIC SKILLS BLOCK GRANT	\$81,078,234	\$77,732,939
536J12	INTEGRATED LITERACY	\$305,147	\$305,147
536J17	ABE-COMMUNITY BASED ORG	\$1,059,608	\$1,059,608
536J18	ABE-GRANTS/CONTRACTS	\$120,217	\$120,217
536J19	ABE-STATE LEADERSHIP	\$13,152	\$13,152
Total AID AND PUBLIC ASSISTANCE		\$84,454,896	\$81,109,601

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537133	RES-ABE	\$1,633,888	\$1,633,888	0.000	0.000
537137	RES - INTEGRATED LITERACY	\$88,485	\$88,485	0.000	0.000
Total RESERVES		\$1,722,373	\$1,722,373	0.000	0.000
Total Requirements		\$86,818,756	\$83,473,461	0.000	0.000

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$12,995	\$12,995
Total MISCELLANEOUS		\$12,995	\$12,995

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538839	ADULT EDUCATION	\$18,136,937	\$18,136,937
Total INTRAGOVERNMENTAL TRANSACTION		\$18,136,937	\$18,136,937
Total Receipts		\$18,149,932	\$18,149,932



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

500-North Carolina Community College System
16800-NC Community College System - General Fund
1621-Basic Skill Instruction

Net Appropriation/Total FTE Count	\$68,668,824	\$65,323,529	0.000	0.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

500-North Carolina Community College System
16800-NC Community College System - General Fund
1622-Continuing Education and Workforce Development
Requirements
PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532542	RENT/LEASE-SERVER SOFTWR	\$8,910	\$8,910
Total PURCHASED SERVICES		\$8,910	\$8,910

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536935	OCCUPATIONAL EXT	\$86,324,334	\$86,063,262
536945	SMALL BUSINESS	\$6,059,814	\$6,059,814
536986	CUSTOMIZED TRAINING PROGR	\$10,497,631	\$12,497,631
5369AE	RICHMOND CC-SATELLITE CAM	\$450,000	\$450,000
5369BB	GATE GRANTS	\$189,744	\$189,744
5369BG	BIONETWORK GRANTS	\$4,159,611	\$4,159,611
Total AID AND PUBLIC ASSISTANCE		\$107,681,134	\$109,420,062

Total Requirements **\$107,690,044** **\$109,428,972**

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435800	TUITION & FEES	\$18,632,202	\$18,632,202
Total FEES,LICENSES & FINES		\$18,632,202	\$18,632,202

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438109	WORKFORCE INVESTMENT ACT	\$8,910	\$8,910
438143	TOBACCO TRUST FUND COMMIS	\$450,000	\$450,000
438148	GATE	\$189,744	\$189,744
Total INTRAGOVERNMENTAL TRANSACTION		\$648,654	\$648,654

Total Receipts **\$19,280,856** **\$19,280,856**

Net Appropriation/Total FTE Count **\$88,409,188** **\$90,148,116** **0.000** **0.000**



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

500-North Carolina Community College System
16800-NC Community College System - General Fund
1623-Equipment and Instructional Resources
Requirements
AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536960	INSTRUCTIONAL RESOURCES	\$3,000,000	\$3,000,000
536961	EDUCATION EQUIPMENT	\$58,962,762	\$48,962,762
536962	RESERVE-EDUCATION EQUIP	\$417,241	
Total AID AND PUBLIC ASSISTANCE		\$62,380,003	\$51,962,762
Total Requirements		\$62,380,003	\$51,962,762

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438175	TRANSFER FROM BC 40520	\$316,149	\$0
438176	TRANSFER FROM BC 40620	\$101,092	
Total INTRAGOVERNMENTAL TRANSACTION		\$417,241	\$0
Total Receipts		\$417,241	\$0

Net Appropriation/Total FTE Count	\$61,962,762	\$51,962,762	0.000	0.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

500-North Carolina Community College System
16800-NC Community College System - General Fund
1624-Specialized Centers and Programs
Requirements
AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536902	CONTRACTS AND GRTS	\$430,319	\$430,319
536903	CHILD CARE GRANTS	\$1,838,215	\$1,838,215
536915	PRISON PROGRAM START-UP	\$1,199,015	\$1,199,015
536952	BOTANICAL LAB	\$100,000	\$100,000
536971	CTR APPLIED TEX TECH	\$503,954	\$503,954
536972	MANUFACT SOLUTIONS CENTER	\$696,922	\$696,922
536979	NC MILITARY BUSINESS CNTR	\$1,132,634	\$1,132,634
536984	MINORITY MALE MENTORING	\$1,090,324	\$1,090,324
5369AD	NC RESEARCH CAMPUS	\$3,389,145	\$3,389,145
5369AJ	VIRTUAL LEARNING CENTERS	\$650,000	\$650,000
5369AU	MOTORCYCLE SAFETY TRAININ	\$523,950	\$523,950
5369BI	BACK TO WORK - FEDERAL	\$1,800,000	\$1,800,000
5369BK	FORSYTH-OPERATION/LEASE	\$300,000	\$300,000
5369BW	BACK TO WORK - STATE	\$4,808,000	
Total AID AND PUBLIC ASSISTANCE		\$18,462,478	\$13,654,478

Total Requirements	\$18,462,478	\$13,654,478
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Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438105	PRISON EDUCATION PROGRAM	\$1,199,015	\$1,199,015
438109	WORKFORCE INVESTMENT ACT	\$1,800,000	\$1,800,000
438124	TRANSFER FROM 26800	\$300,000	\$300,000
438126	MOTORCYCLE TRAINING	\$523,950	\$523,950
438147	COLLEGE ACCESS GRANT	\$596,500	\$596,500
438152	TECHNC GRANT	\$114,143	\$114,143
Total INTRAGOVERNMENTAL TRANSACTION		\$4,533,608	\$4,533,608

Total Receipts	\$4,533,608	\$4,533,608
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Net Appropriation/Total FTE Count	\$13,928,870	\$9,120,870	0.000	0.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

500-North Carolina Community College System
16800-NC Community College System - General Fund
1625-Institutional & Academic Support
Requirements
PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531572	UNEMP COMP PAYMNTS TO DES	\$3,494,960	\$3,494,960	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$2,067,151	\$2,067,151	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$579,267	\$579,267	0.000	0.000
531633	WRKER COMP-PERM DIS PAYMN	\$281,285	\$281,285	0.000	0.000
531639	OTHER WORKERS COMP COSTS	\$482,799	\$482,799	0.000	0.000
Total PERSONAL SERVICES		\$6,905,462	\$6,905,462	0.000	0.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$735,600	\$735,600
532170	ADMIN SERVICES	\$164,480	\$164,480
532542	RENT/LEASE-SERVER SOFTWR	\$1,370,850	\$1,370,850
532812	TELECOMMUN DATA CHRG	\$4,986,528	\$4,986,528
532913	LIABILITY INSURANCE	\$75,921	\$75,921
Total PURCHASED SERVICES		\$7,333,379	\$7,333,379

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536913	SA-LONGEVITY	\$11,523,112	\$11,523,112
536938	INST & ACAD SUPPORT	\$490,533,806	\$489,066,318
Total AID AND PUBLIC ASSISTANCE		\$502,056,918	\$500,589,430

Total Requirements **\$516,295,759** **\$514,828,271**

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435900	OTHER LIC,FEES/PERMITS	\$175,275	\$175,275
Total FEES,LICENSES & FINES		\$175,275	\$175,275
Total Receipts		\$175,275	\$175,275

Net Appropriation/Total FTE Count **\$516,120,484** **\$514,652,996** **0.000** **0.000**



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

**500-North Carolina Community College System
16800-NC Community College System - General Fund
1900-Reserves and Transfers
Requirements
RESERVES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537108	STATE BOARD RESERVE	\$250,000	\$250,000	0.000	0.000
537123	2+2 E-LEARNING INIT	\$653,000	\$653,000	0.000	0.000
537164	MGMT FLEX NEGATIVE RESERV	(\$74,233,302)	(\$59,233,302)	0.000	0.000
537191	RES-INDIRECT COST	\$333,878	\$333,878	0.000	0.000
Total RESERVES		(\$72,996,424)	(\$57,996,424)	0.000	0.000

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538110	TRF-NEED-BASED FINANCIAL	\$15,411,373	\$16,500,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$15,411,373	\$16,500,000

Total Requirements (\$57,585,051) (\$41,496,424)

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438109	WORKFORCE INVESTMENT ACT	\$28,194	\$28,194
438111	VEA ADMINISTRATION	\$55,883	\$55,883
438112	VEA STATE LEADERSHIP	\$25,227	\$25,227
438122	TRANSFER-ESCHEAT FUND	\$15,246,373	\$16,335,000
438147	COLLEGE ACCESS GRANT	\$31,199	\$31,199
438169	MDC, INC.	\$10,258	\$10,258
438171	TEACHERS COLLEGE	\$8,011	\$8,011
Total INTRAGOVERNMENTAL TRANSACTION		\$15,405,145	\$16,493,772

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538839	ADULT EDUCATION	\$175,106	\$175,106
Total INTRAGOVERNMENTAL TRANSACTION		\$175,106	\$175,106

Total Receipts \$15,580,251 \$16,668,878

Net Appropriation/Total FTE Count (\$73,165,302) (\$58,165,302) 0.000 0.000



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

500-North Carolina Community College System
26800-NC Community College System - Special
2000-Special Revenue Funds
Requirements
INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538120	TRF SPL TO GEN FUND	\$23,077,145	\$23,077,145
Total INTRA-GOVERNMENTAL TRANSFERS		\$23,077,145	\$23,077,145
Total Requirements		\$23,077,145	\$23,077,145

Receipts

TAX REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
431100	TAX REVENUES	\$647,000	\$647,000
Total TAX REVENUES		\$647,000	\$647,000

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432411	JOBS FOR THE FUTURE	\$200,000	\$200,000
432412	TOBACCO TRUST FUND COMMIS	\$450,000	\$450,000
432414	FOUNDATION FOR THE CAROLI	\$380,000	\$380,000
432416	ROCKEFELLER PHILANTHROPY	\$236,500	\$236,500
432417	TEACHERS COLLEGE	\$55,000	\$55,000
432555	TRF FM DET	\$211,595	\$211,595
432556	TRANSFER - UNC GA	\$1,093,187	\$1,093,187
Total GRANTS		\$2,626,282	\$2,626,282

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438153	TRF FM CORRECTIONS	\$50,000	\$50,000
438161	TRF FR SBE/DPI	\$13,961,736	\$13,961,736
438175	TRANSFER FROM BC 40520	\$300,000	
Total INTRAGOVERNMENTAL TRANSACTION		\$14,311,736	\$14,011,736

APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
439200	Fund Balance	\$5,492,127	\$5,792,127
Total APPROPRIATIONS		\$5,492,127	\$5,792,127
Total Receipts		\$23,077,145	\$23,077,145

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

500-North Carolina Community College System

26802-NC Community College System - Information Technology Systems

2303-NCCCS - Portal Project

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$1,587,367	\$1,587,367
532199	MISC CONTRACTUAL SERVICES	\$224,100	\$224,100
532449	MAINT AGREE-SERVER SOFTWR	\$67,000	\$67,000
Total PURCHASED SERVICES		\$1,878,467	\$1,878,467

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,500	\$4,500
Total OTHER EXPENSES AND ADJUSTMENTS		\$4,500	\$4,500

Total Requirements	\$1,882,967	\$1,882,967
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Receipts

APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
439200	Fund Balance	\$1,882,967	\$1,882,967
Total APPROPRIATIONS		\$1,882,967	\$1,882,967
Total Receipts		\$1,882,967	\$1,882,967

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

500-North Carolina Community College System

26802-NC Community College System - Information Technology Systems

2304-NCCCS - Student Planning

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$16,000	\$16,000
532199	MISC CONTRACTUAL SERVICES	\$100,000	\$100,000
532449	MAINT AGREE-SERVER SOFTWR	\$60,000	\$60,000
Total PURCHASED SERVICES		\$176,000	\$176,000

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534714	SERVER SOFTWARE	\$600,000	\$600,000
Total PROPERTY, PLANT & EQUIPMENT		\$600,000	\$600,000

Total Requirements **\$776,000** **\$776,000**

Receipts

APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
439200	Fund Balance	\$776,000	\$776,000
Total APPROPRIATIONS		\$776,000	\$776,000

Total Receipts **\$776,000** **\$776,000**

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

500-North Carolina Community College System
26802-NC Community College System - Information Technology Systems
2305-NCCCS - SQL Project
Requirements
PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$1,715,405	\$1,715,405
Total PURCHASED SERVICES		\$1,715,405	\$1,715,405
Total Requirements		\$1,715,405	\$1,715,405

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438102	TRANSFER FROM 16800	\$1,250,000	\$1,250,000
Total INTRAGOVERNMENTAL TRANSACTION		\$1,250,000	\$1,250,000

APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
439200	Fund Balance	\$465,405	\$465,405
Total APPROPRIATIONS		\$465,405	\$465,405

Total Receipts	\$1,715,405	\$1,715,405		
Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000



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

500-North Carolina Community College System
66801-NC Community College System - Special Fund
6102-Community College System - Financial Assistance
Requirements
PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$159,500	\$159,500
Total PURCHASED SERVICES		\$159,500	\$159,500
AID AND PUBLIC ASSISTANCE			

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536K90	EDUCATIONAL AWARDS TO GOV	\$16,855,204	\$16,855,204
Total AID AND PUBLIC ASSISTANCE		\$16,855,204	\$16,855,204
Total Requirements		\$17,014,704	\$17,014,704

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$514,704	\$514,704
Total INVESTMENT INCOME		\$514,704	\$514,704
INTRAGOVERNMENTAL TRANSACTION			

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438102	TRANSFER FROM 16800	\$15,411,373	\$16,500,000
Total INTRAGOVERNMENTAL TRANSACTION		\$15,411,373	\$16,500,000
APPROPRIATIONS			

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
439200	Fund Balance	\$1,088,627	
Total APPROPRIATIONS		\$1,088,627	
Total Receipts		\$17,014,704	\$17,014,704

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

500-North Carolina Community College System
66800-NC Community College System - Trust Fund
6104-Student Loan - Vocational Technical Education
Requirements
AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536K90	EDUCATIONAL AWARDS TO GOV	\$14,698	\$14,698
Total AID AND PUBLIC ASSISTANCE		\$14,698	\$14,698
Total Requirements		\$14,698	\$14,698

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$41	\$41
433130	LTIF INT INC-PROGRAM REV	\$11,534	\$11,534
Total INVESTMENT INCOME		\$11,575	\$11,575

APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
439200	Fund Balance	\$3,123	\$3,123
Total APPROPRIATIONS		\$3,123	\$3,123
Total Receipts		\$14,698	\$14,698

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

500-North Carolina Community College System
66801-NC Community College System - Special Fund
6105-Unemployment Benefits
Requirements
PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531572	UNEMP COMP PAYMNTS TO DES	\$128,861	\$128,861	0.000	0.000
Total PERSONAL SERVICES		\$128,861	\$128,861	0.000	0.000
Total Requirements		\$128,861	\$128,861	0.000	0.000

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$3	\$3
433130	LTIF INT INC-PROGRAM REV	\$128,441	\$128,441
Total INVESTMENT INCOME		\$128,444	\$128,444

APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
439200	Fund Balance	\$417	\$417
Total APPROPRIATIONS		\$417	\$417
Total Receipts		\$128,861	\$128,861

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

500-North Carolina Community College System
66800-NC Community College System - Trust Fund
6107-Sprint
Requirements
OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535920	REFUNDED TO GRANTORS	\$642	\$642
Total OTHER EXPENSES AND ADJUSTMENTS		\$642	\$642
Total Requirements		\$642	\$642

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$8	\$8
Total INVESTMENT INCOME		\$8	\$8

APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
439200	Fund Balance	\$634	\$634
Total APPROPRIATIONS		\$634	\$634
Total Receipts		\$642	\$642

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

500-North Carolina Community College System
66800-NC Community College System - Trust Fund
6109-Raymond L Jefferies, Jr
Requirements
AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536K90	EDUCATIONAL AWARDS TO GOV	\$3,500	\$3,500
Total AID AND PUBLIC ASSISTANCE		\$3,500	\$3,500
Total Requirements		\$3,500	\$3,500

Receipts

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$1,000	\$1,000
Total CONTRIBUTIONS & DONATIONS		\$1,000	\$1,000

APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
439200	Fund Balance	\$2,500	\$2,500
Total APPROPRIATIONS		\$2,500	\$2,500

Total Receipts		\$3,500	\$3,500
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Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

500-North Carolina Community College System
66800-NC Community College System - Trust Fund
6110-South Bell Scholarships
Requirements
AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536K90	EDUCATIONAL AWARDS TO GOV	\$8,653	\$8,653
Total AID AND PUBLIC ASSISTANCE		\$8,653	\$8,653
Total Requirements		\$8,653	\$8,653

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$111	\$111
Total INVESTMENT INCOME		\$111	\$111

APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
439200	Fund Balance	\$8,542	\$8,542
Total APPROPRIATIONS		\$8,542	\$8,542

Total Receipts		\$8,653	\$8,653
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Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

500-North Carolina Community College System
66800-NC Community College System - Trust Fund
6111-CP&L - Scholarship
Requirements
AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536K90	EDUCATIONAL AWARDS TO GOV	\$3,795	\$3,795
Total AID AND PUBLIC ASSISTANCE		\$3,795	\$3,795
Total Requirements		\$3,795	\$3,795

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$49	\$49
Total INVESTMENT INCOME		\$49	\$49

APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
439200	Fund Balance	\$3,746	\$3,746
Total APPROPRIATIONS		\$3,746	\$3,746
Total Receipts		\$3,795	\$3,795

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

500-North Carolina Community College System
66800-NC Community College System - Trust Fund
6112-Petroleum Marketers Association
Requirements
OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535920	REFUNDED TO GRANTORS	\$500	\$500
Total OTHER EXPENSES AND ADJUSTMENTS		\$500	\$500
Total Requirements		\$500	\$500

Receipts

APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
439200	Fund Balance	\$500	\$500
Total APPROPRIATIONS		\$500	\$500
Total Receipts		\$500	\$500

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

500-North Carolina Community College System
66800-NC Community College System - Trust Fund
6113-W G (Bill) Hefner Scholarship
Requirements
OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535920	REFUNDED TO GRANTORS	\$150	\$150
Total OTHER EXPENSES AND ADJUSTMENTS		\$150	\$150
Total Requirements		\$150	\$150

Receipts

APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
439200	Fund Balance	\$150	\$150
Total APPROPRIATIONS		\$150	\$150
Total Receipts		\$150	\$150

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

500-North Carolina Community College System
66800-NC Community College System - Trust Fund
6117-Allen Todd Scholarship
Requirements
AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536K90	EDUCATIONAL AWARDS TO GOV	\$30,589	\$30,589
Total AID AND PUBLIC ASSISTANCE		\$30,589	\$30,589
Total Requirements		\$30,589	\$30,589

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$378	\$378
Total INVESTMENT INCOME		\$378	\$378

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$1,350	\$1,350
Total CONTRIBUTIONS & DONATIONS		\$1,350	\$1,350

APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
439200	Fund Balance	\$28,861	\$28,861
Total APPROPRIATIONS		\$28,861	\$28,861

Total Receipts		\$30,589	\$30,589
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Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

500-North Carolina Community College System
66800-NC Community College System - Trust Fund
6119-George U. Ballard
Requirements
AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536K90	EDUCATIONAL AWARDS TO GOV	\$11,521	\$11,521
Total AID AND PUBLIC ASSISTANCE		\$11,521	\$11,521
Total Requirements		\$11,521	\$11,521

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$165	\$165
Total INVESTMENT INCOME		\$165	\$165

APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
439200	Fund Balance	\$11,356	\$11,356
Total APPROPRIATIONS		\$11,356	\$11,356
Total Receipts		\$11,521	\$11,521

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

500-North Carolina Community College System
66800-NC Community College System - Trust Fund
6122-Progress Energy Power Program
Requirements
AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536K90	EDUCATIONAL AWARDS TO GOV	\$21,150	\$21,150
Total AID AND PUBLIC ASSISTANCE		\$21,150	\$21,150
Total Requirements		\$21,150	\$21,150

Receipts

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$19,050	\$19,050
Total CONTRIBUTIONS & DONATIONS		\$19,050	\$19,050

APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
439200	Fund Balance	\$2,100	\$2,100
Total APPROPRIATIONS		\$2,100	\$2,100

Total Receipts	\$21,150	\$21,150		
Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000



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

500-North Carolina Community College System
66800-NC Community College System - Trust Fund
6123-Golden Leaf Scholars
Requirements
AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536K90	EDUCATIONAL AWARDS TO GOV	\$750,000	\$750,000
Total AID AND PUBLIC ASSISTANCE		\$750,000	\$750,000
Total Requirements		\$750,000	\$750,000

Receipts
GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432403	GOLDEN LEAF FOUNDATION	\$750,000	\$750,000
Total GRANTS		\$750,000	\$750,000
Total Receipts		\$750,000	\$750,000

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

500-North Carolina Community College System
66800-NC Community College System - Trust Fund
6124-Rodney B Powell Scholar
Requirements
AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536K90	EDUCATIONAL AWARDS TO GOV	\$28,433	\$28,433
Total AID AND PUBLIC ASSISTANCE		\$28,433	\$28,433
Total Requirements		\$28,433	\$28,433

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$364	\$364
Total INVESTMENT INCOME		\$364	\$364

APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
439200	Fund Balance	\$28,069	\$28,069
Total APPROPRIATIONS		\$28,069	\$28,069

Total Receipts	\$28,433	\$28,433		
Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000



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

500-North Carolina Community College System
66800-NC Community College System - Trust Fund
6125-Community College Instructional Trust
Requirements
AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536K90	EDUCATIONAL AWARDS TO GOV	\$31,869	\$31,869
Total AID AND PUBLIC ASSISTANCE		\$31,869	\$31,869
Total Requirements		\$31,869	\$31,869

Receipts

APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
439200	Fund Balance	\$31,869	\$31,869
Total APPROPRIATIONS		\$31,869	\$31,869
Total Receipts		\$31,869	\$31,869

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

500-North Carolina Community College System
66800-NC Community College System - Trust Fund
6128-TechTrain Incorporated
Requirements
AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536K90	EDUCATIONAL AWARDS TO GOV	\$5,431	\$5,431
Total AID AND PUBLIC ASSISTANCE		\$5,431	\$5,431
Total Requirements		\$5,431	\$5,431

Receipts

APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
439200	Fund Balance	\$5,431	\$5,431
Total APPROPRIATIONS		\$5,431	\$5,431
Total Receipts		\$5,431	\$5,431

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**500-North Carolina Community College System
66801-NC Community College System - Special Fund
6130-Student Protection Fund
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536890	OTHER EDUCATIONAL AWARDS	\$473,991	\$473,991
Total AID AND PUBLIC ASSISTANCE		\$473,991	\$473,991
Total Requirements		\$473,991	\$473,991

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$6,558	\$6,558
Total INVESTMENT INCOME		\$6,558	\$6,558

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435100	BSNS LICENSE FEES	\$97,026	\$97,026
Total FEES,LICENSES & FINES		\$97,026	\$97,026

APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
439200	Fund Balance	\$370,407	\$370,407
Total APPROPRIATIONS		\$370,407	\$370,407

Total Receipts	\$473,991	\$473,991
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Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15

500-North Carolina Community College System

06800-NC Community College System - Institutional - Trust Fund

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$3,724	\$3,724
Total 532XXX		\$3,724	\$3,724

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535910	REALIZD LOSS-SAL INV-PROG	\$517	\$517
Total 535XXX		\$517	\$517

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536890	OTHER EDUCATIONAL AWARDS	\$22,000	\$22,000
Total 536XXX		\$22,000	\$22,000
Total Requirements		\$26,241	\$26,241

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433110	INT/DIV INC INVST-PROGRAM	\$25,592	\$25,592
Total 433XXX		\$25,592	\$25,592

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437400	REALIZD GAIN-SAL INV-PROG	\$649	\$649
Total 437XXX		\$649	\$649
Total Receipts		\$26,241	\$26,241

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15

500-North Carolina Community College System

16800-NC Community College System - General Fund

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$0	\$0	17.000	17.000
531112	EPA-REG SALARIES-RECPT	\$0	\$0	2.750	2.750
531211	SPA-REG SALARIES-APPRO	\$0	\$0	148.250	148.250
531212	SPA-REG SALARIES-RECPT	\$0	\$0	21.500	21.500
531222	SPA TIME LIMITEDSAL-REC	\$0	\$0	4.600	4.600
Total 531XXX		\$0	\$0	194.100	194.100
Total Requirements		\$0	\$0	194.100	194.100
Net Appropriation/Total FTE Count		\$0	\$0	194.100	194.100

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$333,283	\$333,283	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$83,756	\$83,756	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$24,311	\$24,311	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$33,763	\$33,763	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$62,804	\$62,804	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,151	\$9,151	0.000	0.000
Total 531XXX		\$547,068	\$547,068	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$750	\$750
532712	TRANS AIR-OUT STATE,IN US	\$3,500	\$3,500
532714	TRANSP-GRND - IN STATE	\$6,800	\$6,800
532715	TRANS GRND-OUT STA,IN US	\$500	\$500
532717	TRANSP OTHER - IN STATE	\$250	\$250
532718	TRANS OTH-OUTSTATE, IN US	\$250	\$250
532721	LODGING - IN STATE	\$1,200	\$1,200
532722	LODGING-OUT STATE, IN US	\$3,000	\$3,000
532724	MEALS - IN STATE	\$500	\$500
532725	MEALS-OUT OF STATE,IN US	\$600	\$600



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

500-North Carolina Community College System

16800-NC Community College System - General Fund

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532728	MISC - OUT STATE, IN US	\$250	\$250
532731	BD/NON-EMPLOYEE TRANSP	\$500	\$500
532811	TELEPHONE SERVICE	\$1,500	\$1,500
532814	CELLULAR PHONE SERVICES	\$2,400	\$2,400
532840	POSTAGE, FREIGHT & DELIV	\$2,000	\$2,000
532850	PRINT,BIND,DUPLICATE	\$500	\$500
532930	REGISTRATION FEES	\$4,000	\$4,000
Total 532XXX		\$28,500	\$28,500

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000
533900	OTHER MATERIALS & SUPP	\$250	\$250
Total 533XXX		\$2,250	\$2,250

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,000	\$3,000
Total 535XXX		\$3,000	\$3,000
Total Requirements		\$580,818	\$580,818
Net Appropriation/Total FTE Count		\$580,818	\$580,818

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$41,168	\$41,168	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,149	\$3,149	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,859	\$5,859	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$3,115	\$3,115	0.000	0.000
Total 531XXX		\$53,291	\$53,291	0.000	0.000

532XXX-PURCHASED SERVICES

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

500-North Carolina Community College System

16800-NC Community College System - General Fund

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$500	\$500
532721	LODGING - IN STATE	\$500	\$500
532724	MEALS - IN STATE	\$500	\$500
532811	TELEPHONE SERVICE	\$500	\$500
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100
532850	PRINT,BIND,DUPLICATE	\$100	\$100
532930	REGISTRATION FEES	\$700	\$700
Total 532XXX		\$2,900	\$2,900

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$300	\$300
Total 533XXX		\$300	\$300

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$500	\$500
Total 535XXX		\$500	\$500

Total Requirements

Net Appropriation/Total FTE Count	\$56,991	\$56,991	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$237,820	\$237,820	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$8,653	\$8,653	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$18,855	\$18,855	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$35,073	\$35,073	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$310,785	\$310,785	0.000	0.000

532XXX-PURCHASED SERVICES

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**

500-North Carolina Community College System

16800-NC Community College System - General Fund

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$2,000	\$2,000
532721	LODGING - IN STATE	\$2,000	\$2,000
532724	MEALS - IN STATE	\$1,500	\$1,500
532811	TELEPHONE SERVICE	\$850	\$850
532814	CELLULAR PHONE SERVICES	\$720	\$720
532840	POSTAGE, FREIGHT & DELIV	\$225	\$225
532850	PRINT,BIND,DUPLICATE	\$200	\$200
532930	REGISTRATION FEES	\$1,208	\$1,208
Total 532XXX		\$8,703	\$8,703

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
Total 533XXX		\$1,000	\$1,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$100	\$100
Total 535XXX		\$100	\$100

Total Requirements

Net Appropriation/Total FTE Count

\$320,588	\$320,588	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$93,585	\$93,585	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$40,511	\$40,511	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,404	\$1,404	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$10,366	\$10,366	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$19,282	\$19,282	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$175,532	\$175,532	0.000	0.000

532XXX-PURCHASED SERVICES



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

500-North Carolina Community College System

16800-NC Community College System - General Fund

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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$500	\$500
532521	RENT/LEASE-MOTOR VEHICLES	\$500	\$500
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$1,450	\$1,450
532721	LODGING - IN STATE	\$1,000	\$1,000
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000
532724	MEALS - IN STATE	\$550	\$550
532725	MEALS-OUT OF STATE,IN US	\$250	\$250
532811	TELEPHONE SERVICE	\$750	\$750
532840	POSTAGE, FREIGHT & DELIV	\$1,550	\$1,550
532850	PRINT,BIND,DUPLICATE	\$500	\$500
532930	REGISTRATION FEES	\$2,500	\$2,500
Total 532XXX		\$11,050	\$11,050

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$600	\$600
533900	OTHER MATERIALS & SUPP	\$50	\$50
Total 533XXX		\$650	\$650

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,000	\$3,000
Total 535XXX		\$3,000	\$3,000

Total Requirements

Net Appropriation/Total FTE Count	\$190,232	\$190,232	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$185,964	\$185,964	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$14,226	\$14,226	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$26,463	\$26,463	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000



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

500-North Carolina Community College System

16800-NC Community College System - General Fund

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$242,229	\$242,229	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$1,500	\$1,500
532715	TRANS GRND-OUT STA,IN US	\$250	\$250
532721	LODGING - IN STATE	\$1,500	\$1,500
532722	LODGING-OUT STATE, IN US	\$750	\$750
532724	MEALS - IN STATE	\$500	\$500
532725	MEALS-OUT OF STATE,IN US	\$275	\$275
532811	TELEPHONE SERVICE	\$823	\$823
532840	POSTAGE, FREIGHT & DELIV	\$550	\$550
532850	PRINT,BIND,DUPLICATE	\$500	\$500
532930	REGISTRATION FEES	\$1,000	\$1,000
Total 532XXX		\$7,648	\$7,648

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
Total 533XXX		\$1,000	\$1,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$500	\$500
Total 535XXX		\$500	\$500
Total Requirements		\$251,377	\$251,377
Net Appropriation/Total FTE Count		\$251,377	\$251,377

1145BL

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$26,031	\$26,031	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,992	\$1,992	0.000	0.000



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

500-North Carolina Community College System

16800-NC Community College System - General Fund

1145BL

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$28,023	\$28,023	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$25,000	\$25,000
532712	TRANS AIR-OUT STATE,IN US	\$1,200	\$1,200
532714	TRANSP-GRND - IN STATE	\$2,000	\$2,000
532715	TRANS GRND-OUT STA,IN US	\$100	\$100
532721	LODGING - IN STATE	\$2,200	\$2,200
532722	LODGING-OUT STATE, IN US	\$3,055	\$3,055
532724	MEALS - IN STATE	\$750	\$750
532725	MEALS-OUT OF STATE,IN US	\$310	\$310
532728	MISC - OUT STATE, IN US	\$50	\$50
532731	BD/NON-EMPLOYEE TRANSP	\$1,000	\$1,000
532732	BD/NON-EMPLOYEE SUBSIS	\$1,000	\$1,000
532817	INTERNET SERV PROV CHARGE	\$50	\$50
532930	REGISTRATION FEES	\$1,463	\$1,463
Total 532XXX		\$38,178	\$38,178

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$499	\$499
Total 534XXX		\$499	\$499

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$8,011	\$8,011
Total 535XXX		\$8,011	\$8,011
Total Requirements		\$74,711	\$74,711

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$8,011	\$8,011



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Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 437XXX		\$8,011	\$8,011

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438171	TEACHERS COLLEGE	\$66,700	\$66,700
Total 438XXX		\$66,700	\$66,700
Total Receipts		\$74,711	\$74,711

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

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$191,268	\$191,268	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$44,562	\$44,562	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,351	\$4,351	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$18,374	\$18,374	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$34,178	\$34,178	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$308,309	\$308,309	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$500	\$500
532590	RENT/LEASE OTHER PROPERTY	\$300	\$300
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$4,000	\$4,000
532715	TRANS GRND-OUT STA,IN US	\$100	\$100
532717	TRANSP OTHER - IN STATE	\$50	\$50
532718	TRANS OTH-OUTSTATE, IN US	\$50	\$50
532721	LODGING - IN STATE	\$2,500	\$2,500
532722	LODGING-OUT STATE, IN US	\$750	\$750
532724	MEALS - IN STATE	\$1,800	\$1,800
532725	MEALS-OUT OF STATE,IN US	\$400	\$400



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$1,700	\$1,700
532814	CELLULAR PHONE SERVICES	\$2,400	\$2,400
532840	POSTAGE, FREIGHT & DELIV	\$850	\$850
532850	PRINT,BIND,DUPLICATE	\$500	\$500
532860	ADVERTISING	\$73,602	\$73,602
532930	REGISTRATION FEES	\$1,455	\$1,455
Total 532XXX		\$91,957	\$91,957

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,450	\$2,450
533900	OTHER MATERIALS & SUPP	\$50	\$50
Total 533XXX		\$2,500	\$2,500

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,000	\$1,000
Total 535XXX		\$1,000	\$1,000

Total Requirements

Net Appropriation/Total FTE Count	\$403,766	\$403,766	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$79,500	\$79,500	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,497	\$2,497	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,273	\$6,273	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$11,668	\$11,668	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$105,130	\$105,130	0.000	0.000

532XXX-PURCHASED SERVICES

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

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$1,800	\$1,800
532721	LODGING - IN STATE	\$900	\$900
532722	LODGING-OUT STATE, IN US	\$900	\$900
532724	MEALS - IN STATE	\$450	\$450
532725	MEALS-OUT OF STATE,IN US	\$180	\$180
532811	TELEPHONE SERVICE	\$500	\$500
532814	CELLULAR PHONE SERVICES	\$1,000	\$1,000
532840	POSTAGE, FREIGHT & DELIV	\$260	\$260
532850	PRINT,BIND,DUPLICATE	\$225	\$225
532930	REGISTRATION FEES	\$400	\$400
Total 532XXX		\$6,615	\$6,615

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,080	\$1,080
Total 533XXX		\$1,080	\$1,080

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$180	\$180
Total 535XXX		\$180	\$180

Total Requirements

Net Appropriation/Total FTE Count

\$113,005	\$113,005	0.000	0.000
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1151AJ

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532150	ACADEMIC SERVICES	\$20,000	\$20,000
532170	ADMIN SERVICES	\$7,000	\$7,000
532199	MISC CONTRACTUAL SERVICES	\$15,988	\$15,988
532449	MAINT AGREE-SERVER SOFTWR	\$23,000	\$23,000
532542	RENT/LEASE-SERVER SOFTWR	\$23,000	\$23,000
532821	COMPUTER/DATA PROCESS SVC	\$5,000	\$5,000



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 532XXX		\$93,988	\$93,988		
Total Requirements		\$93,988	\$93,988		
Net Appropriation/Total FTE Count		\$93,988	\$93,988	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$100,000	\$100,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,260	\$1,260	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,746	\$7,746	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$14,409	\$14,409	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$128,607	\$128,607	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$1,250	\$1,250
532721	LODGING - IN STATE	\$500	\$500
532724	MEALS - IN STATE	\$150	\$150
532811	TELEPHONE SERVICE	\$350	\$350
532814	CELLULAR PHONE SERVICES	\$1,250	\$1,250
532840	POSTAGE, FREIGHT & DELIV	\$125	\$125
532850	PRINT,BIND,DUPLICATE	\$250	\$250
532930	REGISTRATION FEES	\$1,250	\$1,250
Total 532XXX		\$5,125	\$5,125

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
Total 533XXX		\$1,000	\$1,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

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

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$250	\$250		
Total 535XXX		\$250	\$250		
Total Requirements		\$134,982	\$134,982		
Net Appropriation/Total FTE Count		\$134,982	\$134,982	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$71,558	\$71,558	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,985	\$1,985	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,626	\$5,626	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$10,465	\$10,465	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$7,269	\$7,269	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$5,700	\$5,700	0.000	0.000
Total 531XXX		\$102,603	\$102,603	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$2,000	\$2,000
532721	LODGING - IN STATE	\$1,000	\$1,000
532724	MEALS - IN STATE	\$750	\$750
532731	BD/NON-EMPLOYEE TRANSP	\$13,171	\$13,171
532732	BD/NON-EMPLOYEE SUBSIS	\$20,000	\$20,000
532811	TELEPHONE SERVICE	\$1,000	\$1,000
532840	POSTAGE, FREIGHT & DELIV	\$4,000	\$4,000
532850	PRINT,BIND,DUPLICATE	\$2,500	\$2,500
532930	REGISTRATION FEES	\$2,000	\$2,000
Total 532XXX		\$46,421	\$46,421

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
533900	OTHER MATERIALS & SUPP	\$400	\$400



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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 533XXX		\$1,400	\$1,400		
Total Requirements		\$150,424	\$150,424		
Net Appropriation/Total FTE Count		\$150,424	\$150,424	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$284,625	\$284,625	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$39,398	\$39,398	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,699	\$3,699	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$25,071	\$25,071	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$46,635	\$46,635	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$420,196	\$420,196	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532712	TRANS AIR-OUT STATE,IN US	\$2,000	\$2,000
532714	TRANSP-GRND - IN STATE	\$11,200	\$11,200
532717	TRANSP OTHER - IN STATE	\$250	\$250
532718	TRANS OTH-OUTSTATE, IN US	\$250	\$250
532721	LODGING - IN STATE	\$8,075	\$8,075
532722	LODGING-OUT STATE, IN US	\$2,600	\$2,600
532724	MEALS - IN STATE	\$3,375	\$3,375
532725	MEALS-OUT OF STATE,IN US	\$1,100	\$1,100
532811	TELEPHONE SERVICE	\$2,150	\$2,150
532840	POSTAGE, FREIGHT & DELIV	\$1,700	\$1,700
532850	PRINT,BIND,DUPLICATE	\$100	\$100
532930	REGISTRATION FEES	\$4,500	\$4,500
Total 532XXX		\$37,300	\$37,300

533XXX-SUPPLIES

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

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,504	\$2,504
Total 533XXX		\$2,504	\$2,504

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$200	\$200
Total 535XXX		\$200	\$200

Total Requirements

Net Appropriation/Total FTE Count

\$460,200	\$460,200	0.000	0.000
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1175AV

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$481,000	\$481,000
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$1,800	\$1,800
532721	LODGING - IN STATE	\$1,500	\$1,500
532722	LODGING-OUT STATE, IN US	\$700	\$700
532725	MEALS-OUT OF STATE,IN US	\$1,500	\$1,500
532850	PRINT,BIND,DUPLICATE	\$4,000	\$4,000
Total 532XXX		\$491,000	\$491,000
Total Requirements		\$491,000	\$491,000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438149	CRITICAL CAREERS PLANNING	\$491,000	\$491,000
Total 438XXX		\$491,000	\$491,000
Total Receipts		\$491,000	\$491,000

Net Appropriation/Total FTE Count

\$0	\$0	0.000	0.000
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Requirements

532XXX-PURCHASED SERVICES



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$202	\$202
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$4,500	\$4,500
532721	LODGING - IN STATE	\$3,000	\$3,000
532722	LODGING-OUT STATE, IN US	\$1,200	\$1,200
532724	MEALS - IN STATE	\$1,500	\$1,500
532725	MEALS-OUT OF STATE,IN US	\$850	\$850
532727	MISC - IN STATE	\$50	\$50
532728	MISC - OUT STATE, IN US	\$50	\$50
532731	BD/NON-EMPLOYEE TRANSP	\$2,000	\$2,000
532732	BD/NON-EMPLOYEE SUBSIS	\$1,405	\$1,405
Total 532XXX		\$15,757	\$15,757

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$100	\$100
Total 533XXX		\$100	\$100
Total Requirements		\$15,857	\$15,857

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438152	TECHNC GRANT	\$15,857	\$15,857
Total 438XXX		\$15,857	\$15,857
Total Receipts		\$15,857	\$15,857

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

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$205,712	\$205,712	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,590	\$3,590	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$16,012	\$16,012	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$29,784	\$29,784	0.000	0.000



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531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$275,866	\$275,866	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532721	LODGING - IN STATE	\$750	\$750
532724	MEALS - IN STATE	\$250	\$250
532811	TELEPHONE SERVICE	\$1,250	\$1,250
532840	POSTAGE, FREIGHT & DELIV	\$550	\$550
532850	PRINT,BIND,DUPLICATE	\$300	\$300
532860	ADVERTISING	\$250	\$250
532930	REGISTRATION FEES	\$750	\$750
Total 532XXX		\$5,600	\$5,600

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,500	\$1,500
533900	OTHER MATERIALS & SUPP	\$100	\$100
Total 533XXX		\$1,600	\$1,600

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$1,000	\$1,000
Total 535XXX		\$1,000	\$1,000

Total Requirements

Net Appropriation/Total FTE Count

\$284,066	\$284,066	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$381,280	\$381,280	0.000	0.000



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531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,575	\$5,575	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$29,594	\$29,594	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$55,049	\$55,049	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$507,842	\$507,842	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$19,660	\$19,660
532717	TRANSP OTHER - IN STATE	\$250	\$250
532721	LODGING - IN STATE	\$10,000	\$10,000
532724	MEALS - IN STATE	\$8,000	\$8,000
532811	TELEPHONE SERVICE	\$2,000	\$2,000
532840	POSTAGE, FREIGHT & DELIV	\$1,250	\$1,250
532850	PRINT,BIND,DUPLICATE	\$500	\$500
532930	REGISTRATION FEES	\$500	\$500
Total 532XXX		\$42,160	\$42,160

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,500	\$1,500
533900	OTHER MATERIALS & SUPP	\$250	\$250
Total 533XXX		\$1,750	\$1,750

Total Requirements

\$551,752 \$551,752

Net Appropriation/Total FTE Count

\$551,752 \$551,752 0.000 0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$128,066	\$128,066	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,798	\$9,798	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$18,224	\$18,224	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,144	\$15,144	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531651	COMPENSATION TO BOARD MEM	\$1,000	\$1,000	0.000	0.000
Total 531XXX		\$172,232	\$172,232	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$20,000	\$20,000
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$2,220	\$2,220
532721	LODGING - IN STATE	\$2,300	\$2,300
532722	LODGING-OUT STATE, IN US	\$300	\$300
532724	MEALS - IN STATE	\$1,636	\$1,636
532725	MEALS-OUT OF STATE,IN US	\$194	\$194
532731	BD/NON-EMPLOYEE TRANSP	\$3,221	\$3,221
532732	BD/NON-EMPLOYEE SUBSIS	\$3,000	\$3,000
532811	TELEPHONE SERVICE	\$860	\$860
532840	POSTAGE, FREIGHT & DELIV	\$1,200	\$1,200
532850	PRINT,BIND,DUPLICATE	\$931	\$931
532930	REGISTRATION FEES	\$300	\$300
Total 532XXX		\$36,662	\$36,662

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
Total 533XXX		\$1,000	\$1,000
Total Requirements		\$209,894	\$209,894

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438121	PROPRIETARY SCHOOLS	\$209,894	\$209,894		
Total 438XXX		\$209,894	\$209,894		
Total Receipts		\$209,894	\$209,894		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$114,381	\$114,381	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$400,722	\$400,722	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,575	\$11,575	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$40,291	\$40,291	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$74,946	\$74,946	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$678,259	\$678,259	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$26,500	\$26,500
532430	MAINT AGREEMENT-EQUIP	\$500	\$500
532712	TRANS AIR-OUT STATE,IN US	\$2,000	\$2,000
532714	TRANSP-GRND - IN STATE	\$36,250	\$36,250
532715	TRANS GRND-OUT STA,IN US	\$250	\$250
532717	TRANSP OTHER - IN STATE	\$500	\$500
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$100
532721	LODGING - IN STATE	\$15,000	\$15,000
532722	LODGING-OUT STATE, IN US	\$1,500	\$1,500
532724	MEALS - IN STATE	\$7,000	\$7,000
532725	MEALS-OUT OF STATE,IN US	\$650	\$650
532727	MISC - IN STATE	\$100	\$100
532728	MISC - OUT STATE, IN US	\$50	\$50
532811	TELEPHONE SERVICE	\$2,500	\$2,500
532814	CELLULAR PHONE SERVICES	\$1,500	\$1,500
532840	POSTAGE, FREIGHT & DELIV	\$1,500	\$1,500
532850	PRINT,BIND,DUPLICATE	\$500	\$500
532930	REGISTRATION FEES	\$9,906	\$9,906
Total 532XXX		\$106,306	\$106,306

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000



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533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$100	\$100
Total 533XXX		\$2,100	\$2,100

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,000	\$1,000
Total 535XXX		\$1,000	\$1,000

Total Requirements

		\$787,665	\$787,665		
Net Appropriation/Total FTE Count		\$787,665	\$787,665	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$155,975	\$155,975	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$183,833	\$183,833	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$9,478	\$9,478	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$26,720	\$26,720	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$49,705	\$49,705	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$1,500	\$1,500	0.000	0.000
Total 531XXX		\$437,595	\$437,595	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$500	\$500
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$2,136	\$2,136
532721	LODGING - IN STATE	\$1,500	\$1,500
532722	LODGING-OUT STATE, IN US	\$1,500	\$1,500
532724	MEALS - IN STATE	\$1,000	\$1,000
532725	MEALS-OUT OF STATE,IN US	\$250	\$250
532811	TELEPHONE SERVICE	\$1,000	\$1,000
532814	CELLULAR PHONE SERVICES	\$1,500	\$1,500



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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532840	POSTAGE, FREIGHT & DELIV	\$2,275	\$2,275
532850	PRINT,BIND,DUPLICATE	\$250	\$250
532930	REGISTRATION FEES	\$3,000	\$3,000
Total 532XXX		\$15,411	\$15,411

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$600	\$600
533900	OTHER MATERIALS & SUPP	\$250	\$250
Total 533XXX		\$850	\$850

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$8,500	\$8,500
Total 535XXX		\$8,500	\$8,500

Total Requirements

Net Appropriation/Total FTE Count

\$462,356	\$462,356	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$123,464	\$123,464	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$37,596	\$37,596	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,222	\$1,222	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$12,415	\$12,415	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$23,093	\$23,093	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$208,174	\$208,174	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$2,262	\$2,262
532715	TRANS GRND-OUT STA,IN US	\$400	\$400



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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	\$1,120	\$1,120
532722	LODGING-OUT STATE, IN US	\$1,080	\$1,080
532724	MEALS - IN STATE	\$445	\$445
532725	MEALS-OUT OF STATE,IN US	\$180	\$180
532811	TELEPHONE SERVICE	\$599	\$599
532840	POSTAGE, FREIGHT & DELIV	\$20	\$20
532850	PRINT,BIND,DUPLICATE	\$90	\$90
532930	REGISTRATION FEES	\$2,300	\$2,300
532942	OTHER EMP EDUCATIONAL EXP	\$550	\$550
Total 532XXX		\$9,046	\$9,046

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$170	\$170
Total 533XXX		\$170	\$170

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$202	\$202
Total 535XXX		\$202	\$202

Total Requirements

Net Appropriation/Total FTE Count

\$217,592	\$217,592	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,200,463	\$1,200,463	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$9,289	\$9,289	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$92,546	\$92,546	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$172,148	\$172,148	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$93,456	\$93,456	0.000	0.000
Total 531XXX		\$1,567,902	\$1,567,902	0.000	0.000

532XXX-PURCHASED SERVICES



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Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$687,000	\$687,000
532150	ACADEMIC SERVICES	\$60,000	\$60,000
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$32,667	\$32,667
532715	TRANS GRND-OUT STA,IN US	\$4,800	\$4,800
532717	TRANSP OTHER - IN STATE	\$500	\$500
532718	TRANS OTH-OUTSTATE, IN US	\$50	\$50
532721	LODGING - IN STATE	\$19,500	\$19,500
532722	LODGING-OUT STATE, IN US	\$7,650	\$7,650
532724	MEALS - IN STATE	\$10,833	\$10,833
532725	MEALS-OUT OF STATE,IN US	\$5,150	\$5,150
532811	TELEPHONE SERVICE	\$6,250	\$6,250
532850	PRINT,BIND,DUPLICATE	\$50	\$50
532930	REGISTRATION FEES	\$13,800	\$13,800
532942	OTHER EMP EDUCATIONAL EXP	\$2,400	\$2,400
Total 532XXX		\$851,650	\$851,650

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,250	\$3,250
533900	OTHER MATERIALS & SUPP	\$50	\$50
Total 533XXX		\$3,300	\$3,300

Total Requirements

\$2,422,852 \$2,422,852

Net Appropriation/Total FTE Count

\$2,422,852 \$2,422,852 0.000 0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$45,808	\$45,808	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$688	\$688	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,557	\$3,557	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,617	\$6,617	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,894	\$3,894	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531575	EMPLOYEE ASSISTANCE PROGR	\$8	\$8	0.000	0.000
Total 531XXX		\$60,572	\$60,572	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532712	TRANS AIR-OUT STATE,IN US	\$700	\$700
532714	TRANSP-GRND - IN STATE	\$375	\$375
532718	TRANS OTH-OUTSTATE, IN US	\$25	\$25
532721	LODGING - IN STATE	\$200	\$200
532722	LODGING-OUT STATE, IN US	\$525	\$525
532724	MEALS - IN STATE	\$100	\$100
532725	MEALS-OUT OF STATE,IN US	\$175	\$175
532727	MISC - IN STATE	\$25	\$25
532728	MISC - OUT STATE, IN US	\$25	\$25
532811	TELEPHONE SERVICE	\$200	\$200
532930	REGISTRATION FEES	\$275	\$275
Total 532XXX		\$2,625	\$2,625

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$7,647	\$7,647
Total 535XXX		\$7,647	\$7,647
Total Requirements		\$70,844	\$70,844

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$7,647	\$7,647
Total 437XXX		\$7,647	\$7,647

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438111	VEA ADMINISTRATION	\$63,197	\$63,197
Total 438XXX		\$63,197	\$63,197



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Receipts

Total Receipts	\$70,844	\$70,844		
Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$69,790	\$69,790	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,141	\$3,141	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,580	\$5,580	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,379	\$10,379	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$8	\$8	0.000	0.000
Total 531XXX		\$94,090	\$94,090	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$375	\$375
532721	LODGING - IN STATE	\$200	\$200
532724	MEALS - IN STATE	\$100	\$100
532811	TELEPHONE SERVICE	\$200	\$200
532840	POSTAGE, FREIGHT & DELIV	\$45	\$45
Total 532XXX		\$920	\$920

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$50	\$50
Total 533XXX		\$50	\$50

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$11,502	\$11,502
Total 535XXX		\$11,502	\$11,502
Total Requirements		\$106,562	\$106,562

Receipts

437XXX-MISCELLANEOUS

2013-2014	2014-2015
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Receipts

Account Code	Account Title	Amount	Amount
437300	INDIRECT(OVERHD) COST REC	\$11,502	\$11,502
Total 437XXX		\$11,502	\$11,502

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538839	ADULT EDUCATION	\$95,060	\$95,060		
Total 538XXX		\$95,060	\$95,060		
Total Receipts		\$106,562	\$106,562		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$146,742	\$146,742	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,233	\$5,233	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,626	\$11,626	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$21,626	\$21,626	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$195,611	\$195,611	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$156,236	\$156,236
532143	LAN SUPPORT SERVICES	\$4,000	\$4,000
532199	MISC CONTRACTUAL SERVICES	\$18,000	\$18,000
532332	REPAIRS-OTH COMPUTER EQP	\$5,631	\$5,631
532441	MAINT AGRMT-OTHER SOFTWARE	\$5,500	\$5,500
532443	MAINT AGRMT-OTHER DP EQP	\$6,320	\$6,320
532447	MAINT AGREE-PC/PRINTER	\$16,056	\$16,056
532449	MAINT AGREE-SERVER SOFTWARE	\$4,763,189	\$4,763,189
532450	MAINT AGREE-SERVER EQUIP	\$15,761	\$15,761
532542	RENT/LEASE-SERVER SOFTWARE	\$35,000	\$35,000
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$2,295	\$2,295



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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532715	TRANS GRND-OUT STA,IN US	\$1,170	\$1,170
532721	LODGING - IN STATE	\$1,080	\$1,080
532722	LODGING-OUT STATE, IN US	\$1,485	\$1,485
532724	MEALS - IN STATE	\$918	\$918
532725	MEALS-OUT OF STATE,IN US	\$270	\$270
532810	BUNDLED VOICE/DATA	\$3,000	\$3,000
532811	TELEPHONE SERVICE	\$1,282	\$1,282
532812	TELECOMMUN DATA CHRG	\$30,744	\$30,744
532814	CELLULAR PHONE SERVICES	\$1,800	\$1,800
532815	EMAIL AND CALENDARING	\$2,500	\$2,500
532821	COMPUTER/DATA PROCESS SVC	\$7,750	\$7,750
532822	MANAGED LAN SVC CHARGE	\$14,392	\$14,392
532840	POSTAGE, FREIGHT & DELIV	\$280	\$280
532850	PRINT,BIND,DUPLICATE	\$630	\$630
532930	REGISTRATION FEES	\$1,800	\$1,800
532942	OTHER EMP EDUCATIONAL EXP	\$3,187	\$3,187
Total 532XXX		\$5,100,776	\$5,100,776

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,056	\$3,056
533120	DATA PROCESSING SUPPLIES	\$3,160	\$3,160
533900	OTHER MATERIALS & SUPP	\$2,000	\$2,000
Total 533XXX		\$8,216	\$8,216

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$445	\$445
Total 535XXX		\$445	\$445

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538145	TRANSFER TO 26802	\$1,250,000	\$1,250,000
Total 538XXX		\$1,250,000	\$1,250,000



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Total Requirements	\$6,555,048	\$6,555,048		
Net Appropriation/Total FTE Count	\$6,555,048	\$6,555,048	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$631,446	\$631,446	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,902	\$6,902	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$48,834	\$48,834	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$90,837	\$90,837	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$46,728	\$46,728	0.000	0.000
Total 531XXX		\$824,747	\$824,747	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$4,130	\$4,130
532715	TRANS GRND-OUT STA,IN US	\$3,067	\$3,067
532721	LODGING - IN STATE	\$2,870	\$2,870
532722	LODGING-OUT STATE, IN US	\$4,030	\$4,030
532724	MEALS - IN STATE	\$2,870	\$2,870
532725	MEALS-OUT OF STATE,IN US	\$1,080	\$1,080
532811	TELEPHONE SERVICE	\$2,780	\$2,780
532850	PRINT,BIND,DUPLICATE	\$540	\$540
532930	REGISTRATION FEES	\$7,850	\$7,850
532942	OTHER EMP EDUCATIONAL EXP	\$4,125	\$4,125
Total 532XXX		\$33,342	\$33,342

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$540	\$540		
Total 533XXX		\$540	\$540		
Total Requirements		\$858,629	\$858,629		
Net Appropriation/Total FTE Count		\$858,629	\$858,629	0.000	0.000

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Requirements



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531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$493,701	\$493,701	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,883	\$5,883	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$38,218	\$38,218	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$71,091	\$71,091	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$645,237	\$645,237	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$5,600	\$5,600
532715	TRANS GRND-OUT STA,IN US	\$2,140	\$2,140
532721	LODGING - IN STATE	\$2,330	\$2,330
532722	LODGING-OUT STATE, IN US	\$3,675	\$3,675
532724	MEALS - IN STATE	\$2,330	\$2,330
532725	MEALS-OUT OF STATE,IN US	\$900	\$900
532811	TELEPHONE SERVICE	\$2,300	\$2,300
532850	PRINT,BIND,DUPLICATE	\$450	\$450
532930	REGISTRATION FEES	\$6,500	\$6,500
532942	OTHER EMP EDUCATIONAL EXP	\$3,300	\$3,300
Total 532XXX		\$29,525	\$29,525

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$450	\$450
Total 533XXX		\$450	\$450
Total Requirements		\$675,212	\$675,212
Net Appropriation/Total FTE Count		\$675,212	\$675,212

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$573,519	\$573,519	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,216	\$7,216	0.000	0.000



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531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	\$44,426	\$44,426	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$82,639	\$82,639	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$41,536	\$41,536	0.000	0.000
Total 531XXX		\$749,336	\$749,336	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$3,150	\$3,150
532715	TRANS GRND-OUT STA,IN US	\$1,305	\$1,305
532721	LODGING - IN STATE	\$1,950	\$1,950
532722	LODGING-OUT STATE, IN US	\$850	\$850
532724	MEALS - IN STATE	\$668	\$668
532725	MEALS-OUT OF STATE,IN US	\$360	\$360
532811	TELEPHONE SERVICE	\$2,170	\$2,170
532850	PRINT,BIND,DUPLICATE	\$360	\$360
532930	REGISTRATION FEES	\$3,200	\$3,200
532942	OTHER EMP EDUCATIONAL EXP	\$8,500	\$8,500
Total 532XXX		\$22,513	\$22,513

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$310	\$310
533900	OTHER MATERIALS & SUPP	\$50	\$50
Total 533XXX		\$360	\$360
Total Requirements		\$772,209	\$772,209
Net Appropriation/Total FTE Count		\$772,209	\$772,209

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$137,819	\$137,819	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,511	\$2,511	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$10,735	\$10,735	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531521	REG RETIRE CONTRIB-APPRO	\$19,969	\$19,969	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$181,418	\$181,418	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$2,500	\$2,500
532721	LODGING - IN STATE	\$1,500	\$1,500
532724	MEALS - IN STATE	\$750	\$750
532811	TELEPHONE SERVICE	\$1,500	\$1,500
532840	POSTAGE, FREIGHT & DELIV	\$250	\$250
532850	PRINT,BIND,DUPLICATE	\$250	\$250
532930	REGISTRATION FEES	\$500	\$500
532942	OTHER EMP EDUCATIONAL EXP	\$602	\$602
Total 532XXX		\$7,852	\$7,852

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
Total 533XXX		\$1,000	\$1,000
Total Requirements		\$190,270	\$190,270
Net Appropriation/Total FTE Count		\$190,270	\$190,270

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$346,301	\$346,301	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$917	\$917	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$26,562	\$26,562	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$49,409	\$49,409	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,647	\$25,647	0.000	0.000
Total 531XXX		\$448,836	\$448,836	0.000	0.000

532XXX-PURCHASED SERVICES



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$1,305	\$1,305
532721	LODGING - IN STATE	\$1,215	\$1,215
532724	MEALS - IN STATE	\$382	\$382
532811	TELEPHONE SERVICE	\$1,260	\$1,260
532814	CELLULAR PHONE SERVICES	\$3,000	\$3,000
532850	PRINT,BIND,DUPLICATE	\$180	\$180
532930	REGISTRATION FEES	\$1,800	\$1,800
532942	OTHER EMP EDUCATIONAL EXP	\$3,137	\$3,137
Total 532XXX		\$12,279	\$12,279

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$180	\$180
533900	OTHER MATERIALS & SUPP	\$50	\$50
Total 533XXX		\$230	\$230

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$81,000	\$81,000
534535	SERVER EQUIPMENT	\$60,000	\$60,000
534714	SERVER SOFTWARE	\$59,000	\$59,000
Total 534XXX		\$200,000	\$200,000

Total Requirements

Net Appropriation/Total FTE Count

\$661,345	\$661,345	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$613,775	\$613,775	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,893	\$4,893	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$47,328	\$47,328	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$88,036	\$88,036	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$46,728	\$46,728	0.000	0.000
Total 531XXX		\$800,760	\$800,760	0.000	0.000



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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$3,000	\$3,000
532715	TRANS GRND-OUT STA,IN US	\$935	\$935
532721	LODGING - IN STATE	\$2,645	\$2,645
532722	LODGING-OUT STATE, IN US	\$837	\$837
532724	MEALS - IN STATE	\$870	\$870
532725	MEALS-OUT OF STATE,IN US	\$540	\$540
532811	TELEPHONE SERVICE	\$4,440	\$4,440
532850	PRINT,BIND,DUPLICATE	\$600	\$600
532930	REGISTRATION FEES	\$7,680	\$7,680
532942	OTHER EMP EDUCATIONAL EXP	\$10,835	\$10,835
Total 532XXX		\$32,382	\$32,382

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,440	\$1,440
Total 533XXX		\$1,440	\$1,440

Total Requirements

\$834,582 **\$834,582**

Net Appropriation/Total FTE Count

\$834,582 **\$834,582** **0.000** **0.000**

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$658,460	\$658,460	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,398	\$11,398	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$51,244	\$51,244	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$95,321	\$95,321	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$46,989	\$46,989	0.000	0.000
Total 531XXX		\$863,412	\$863,412	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$3,741	\$3,741
532714	TRANSP-GRND - IN STATE	\$5,018	\$5,018



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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532715	TRANS GRND-OUT STA,IN US	\$1,673	\$1,673
532721	LODGING - IN STATE	\$3,620	\$3,620
532722	LODGING-OUT STATE, IN US	\$2,050	\$2,050
532724	MEALS - IN STATE	\$1,940	\$1,940
532725	MEALS-OUT OF STATE,IN US	\$725	\$725
532811	TELEPHONE SERVICE	\$3,260	\$3,260
532840	POSTAGE, FREIGHT & DELIV	\$286	\$286
532850	PRINT,BIND,DUPLICATE	\$1,725	\$1,725
532930	REGISTRATION FEES	\$2,900	\$2,900
532942	OTHER EMP EDUCATIONAL EXP	\$5,215	\$5,215
Total 532XXX		\$32,153	\$32,153

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,225	\$1,225
Total 533XXX		\$1,225	\$1,225

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$300	\$300
Total 535XXX		\$300	\$300

Total Requirements

Net Appropriation/Total FTE Count

\$897,090	\$897,090	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$336,458	\$336,458	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,818	\$1,818	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$25,878	\$25,878	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$48,137	\$48,137	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,152	\$31,152	0.000	0.000
Total 531XXX		\$443,443	\$443,443	0.000	0.000



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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$120,099	\$120,099
532333	REPAIRS-OTHER EQUIPMENT	\$1,000	\$1,000
532430	MAINT AGREEMENT-EQUIP	\$5,000	\$5,000
532714	TRANSP-GRND - IN STATE	\$6,535	\$6,535
532721	LODGING - IN STATE	\$5,417	\$5,417
532724	MEALS - IN STATE	\$3,150	\$3,150
532811	TELEPHONE SERVICE	\$4,234	\$4,234
532840	POSTAGE, FREIGHT & DELIV	\$1,826	\$1,826
532850	PRINT,BIND,DUPLICATE	\$1,100	\$1,100
532930	REGISTRATION FEES	\$3,450	\$3,450
Total 532XXX		\$151,811	\$151,811

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,500	\$5,500
Total 533XXX		\$5,500	\$5,500

Total Requirements

Net Appropriation/Total FTE Count

\$600,754	\$600,754	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$255,068	\$255,068	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$8,680	\$8,680	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$20,177	\$20,177	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$37,531	\$37,531	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$342,224	\$342,224	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532712	TRANS AIR-OUT STATE,IN US	\$250	\$250
532714	TRANSP-GRND - IN STATE	\$5,355	\$5,355



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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	\$2,395	\$2,395
532722	LODGING-OUT STATE, IN US	\$600	\$600
532724	MEALS - IN STATE	\$1,552	\$1,552
532725	MEALS-OUT OF STATE,IN US	\$150	\$150
532811	TELEPHONE SERVICE	\$1,250	\$1,250
532840	POSTAGE, FREIGHT & DELIV	\$495	\$495
532850	PRINT,BIND,DUPLICATE	\$1,900	\$1,900
532930	REGISTRATION FEES	\$1,350	\$1,350
Total 532XXX		\$15,297	\$15,297

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,120	\$2,120
Total 533XXX		\$2,120	\$2,120

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$100	\$100
Total 535XXX		\$100	\$100

Total Requirements

Net Appropriation/Total FTE Count	\$359,741	\$359,741	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$46,667	\$46,667	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,571	\$3,571	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,641	\$6,641	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,462	\$3,462	0.000	0.000
Total 531XXX		\$60,341	\$60,341	0.000	0.000

532XXX-PURCHASED SERVICES

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

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$2,000	\$2,000
532721	LODGING - IN STATE	\$2,100	\$2,100
532724	MEALS - IN STATE	\$1,500	\$1,500
532811	TELEPHONE SERVICE	\$500	\$500
532850	PRINT,BIND,DUPLICATE	\$1,500	\$1,500
532930	REGISTRATION FEES	\$700	\$700
Total 532XXX		\$8,300	\$8,300

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
533720	EDUCATIONAL SUPPLIES	\$500	\$500
Total 533XXX		\$1,500	\$1,500

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$8,487	\$8,487
Total 535XXX		\$8,487	\$8,487

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537138	RES - BACK TO WORK	\$121,372	\$121,372	0.000	0.000
Total 537XXX		\$121,372	\$121,372	0.000	0.000
Total Requirements		\$200,000	\$200,000	0.000	0.000

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$8,487	\$8,487
Total 437XXX		\$8,487	\$8,487

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438109	WORKFORCE INVESTMENT ACT	\$191,513	\$191,513
Total 438XXX		\$191,513	\$191,513



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Receipts

Total Receipts	\$200,000	\$200,000		
Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$21,678	\$21,678	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,951	\$1,951	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,077	\$7,077	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,363	\$3,363	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$6,058	\$6,058	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$28	\$28	0.000	0.000
531622	SEVER SLRY CONTINUE-RECT	\$69,246	\$69,246	0.000	0.000
Total 531XXX		\$109,401	\$109,401	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$200	\$200
532721	LODGING - IN STATE	\$180	\$180
532724	MEALS - IN STATE	\$155	\$155
532811	TELEPHONE SERVICE	\$90	\$90
532840	POSTAGE, FREIGHT & DELIV	\$225	\$225
Total 532XXX		\$850	\$850

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$150	\$150
Total 533XXX		\$150	\$150

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$13,359	\$13,359
Total 535XXX		\$13,359	\$13,359

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537105	RES-WIA	\$42,195	\$42,195	0.000	0.000
Total 537XXX		\$42,195	\$42,195	0.000	0.000
Total Requirements		\$165,955	\$165,955	0.000	0.000

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$13,359	\$13,359
Total 437XXX		\$13,359	\$13,359

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438109	WORKFORCE INVESTMENT ACT	\$152,596	\$152,596
Total 438XXX		\$152,596	\$152,596
Total Receipts		\$165,955	\$165,955

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

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,537	\$2,537	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,760	\$4,760	0.000	0.000
531622	SEVER SLRY CONTINUE-RECT	\$33,163	\$33,163	0.000	0.000
Total 531XXX		\$40,460	\$40,460	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532850	PRINT,BIND,DUPLICATE	\$12,000	\$12,000
Total 532XXX		\$12,000	\$12,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$6,348	\$6,348
Total 535XXX		\$6,348	\$6,348



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Total Requirements	\$58,808	\$58,808
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Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$6,348	\$6,348
Total 437XXX		\$6,348	\$6,348

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438109	WORKFORCE INVESTMENT ACT	\$52,460	\$52,460
Total 438XXX		\$52,460	\$52,460

Total Receipts	\$58,808	\$58,808
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Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$261,660	\$261,660	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,684	\$6,684	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$20,528	\$20,528	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$38,185	\$38,185	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$347,825	\$347,825	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$2,700	\$2,700
532714	TRANSP-GRND - IN STATE	\$18,994	\$18,994
532717	TRANSP OTHER - IN STATE	\$100	\$100
532721	LODGING - IN STATE	\$10,000	\$10,000
532724	MEALS - IN STATE	\$6,912	\$6,912
532727	MISC - IN STATE	\$100	\$100
532811	TELEPHONE SERVICE	\$500	\$500
532814	CELLULAR PHONE SERVICES	\$1,000	\$1,000
532840	POSTAGE, FREIGHT & DELIV	\$25	\$25



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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532850	PRINT,BIND,DUPLICATE	\$100	\$100
532930	REGISTRATION FEES	\$3,125	\$3,125
Total 532XXX		\$43,556	\$43,556

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,350	\$1,350
533900	OTHER MATERIALS & SUPP	\$450	\$450
Total 533XXX		\$1,800	\$1,800

Total Requirements

\$393,181 **\$393,181**

Net Appropriation/Total FTE Count

\$393,181 **\$393,181** **0.000** **0.000**

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$131,560	\$131,560	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$148,940	\$148,940	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$15,734	\$15,734	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$22,662	\$22,662	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$42,156	\$42,156	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$371,436	\$371,436	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$1,750	\$1,750
532717	TRANSP OTHER - IN STATE	\$25	\$25
532721	LODGING - IN STATE	\$2,225	\$2,225
532724	MEALS - IN STATE	\$500	\$500
532811	TELEPHONE SERVICE	\$1,000	\$1,000
532814	CELLULAR PHONE SERVICES	\$1,500	\$1,500
532840	POSTAGE, FREIGHT & DELIV	\$2,500	\$2,500
532850	PRINT,BIND,DUPLICATE	\$1,000	\$1,000



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532920	BONDING	\$4,784	\$4,784
532930	REGISTRATION FEES	\$1,000	\$1,000
Total 532XXX		\$16,284	\$16,284

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$550	\$550
533900	OTHER MATERIALS & SUPP	\$300	\$300
Total 533XXX		\$850	\$850

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$500	\$500
Total 535XXX		\$500	\$500
Total Requirements		\$389,070	\$389,070

Net Appropriation/Total FTE Count	\$389,070	\$389,070	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$147,989	\$147,989	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,758	\$1,758	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,456	\$11,456	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$21,309	\$21,309	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$192,896	\$192,896	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$500	\$500
532721	LODGING - IN STATE	\$1,250	\$1,250
532724	MEALS - IN STATE	\$500	\$500
532811	TELEPHONE SERVICE	\$750	\$750



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532840	POSTAGE, FREIGHT & DELIV	\$300	\$300
532850	PRINT,BIND,DUPLICATE	\$500	\$500
532930	REGISTRATION FEES	\$750	\$750
Total 532XXX		\$4,550	\$4,550

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
Total 533XXX		\$500	\$500

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$250	\$250
Total 535XXX		\$250	\$250

Total Requirements

\$198,196 \$198,196

Net Appropriation/Total FTE Count

\$198,196 \$198,196 0.000 0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$246,918	\$246,918	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$128,163	\$128,163	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,714	\$1,714	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$5,767	\$5,767	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$19,020	\$19,020	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,246	\$10,246	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$35,380	\$35,380	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$19,058	\$19,058	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$502,610	\$502,610	0.000	0.000

532XXX-PURCHASED SERVICES

2013-2014 2014-2015



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Requirements

Account Code	Account Title	Amount	Amount
532430	MAINT AGREEMENT-EQUIP	\$1,650	\$1,650
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532721	LODGING - IN STATE	\$1,150	\$1,150
532724	MEALS - IN STATE	\$500	\$500
532811	TELEPHONE SERVICE	\$2,000	\$2,000
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500
532850	PRINT,BIND,DUPLICATE	\$750	\$750
532930	REGISTRATION FEES	\$500	\$500
Total 532XXX		\$8,050	\$8,050

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,500	\$2,500
533120	DATA PROCESSING SUPPLIES	\$750	\$750
533900	OTHER MATERIALS & SUPP	\$150	\$150
Total 533XXX		\$3,400	\$3,400

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$250	\$250
535900	OTHER EXPENSES	\$500	\$500
Total 535XXX		\$750	\$750
Total Requirements		\$514,810	\$514,810

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438123	TRF FM-INDIRECT COST	\$173,618	\$173,618
Total 438XXX		\$173,618	\$173,618
Total Receipts		\$173,618	\$173,618
Net Appropriation/Total FTE Count		\$341,192	\$341,192

0.000 0.000

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Requirements

531XXX-PERSONAL SERVICES

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

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$204,617	\$204,617	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$53,858	\$53,858	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,943	\$4,943	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,750	\$1,750	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$16,031	\$16,031	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,254	\$4,254	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$29,820	\$29,820	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,913	\$7,913	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$343,954	\$343,954	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$250	\$250
532721	LODGING - IN STATE	\$507	\$507
532724	MEALS - IN STATE	\$150	\$150
532811	TELEPHONE SERVICE	\$1,250	\$1,250
532840	POSTAGE, FREIGHT & DELIV	\$600	\$600
532850	PRINT,BIND,DUPLICATE	\$250	\$250
532930	REGISTRATION FEES	\$450	\$450
Total 532XXX		\$3,457	\$3,457

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,340	\$1,340
533900	OTHER MATERIALS & SUPP	\$150	\$150
Total 533XXX		\$1,490	\$1,490

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$250	\$250
Total 535XXX		\$250	\$250
Total Requirements		\$349,151	\$349,151



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Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438123	TRF FM-INDIRECT COST	\$72,967	\$72,967		
Total 438XXX		\$72,967	\$72,967		
Total Receipts		\$72,967	\$72,967		
Net Appropriation/Total FTE Count		\$276,184	\$276,184	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$89,877	\$89,877	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,057	\$1,057	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,956	\$6,956	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,940	\$12,940	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$121,214	\$121,214	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$5,000	\$5,000
532310	REPAIRS-BUILDINGS	\$1,000	\$1,000
532331	REPAIRS-MOTOR VEHICLES	\$500	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500
532390	REPAIRS-OTHER	\$17,500	\$17,500
532430	MAINT AGREEMENT-EQUIP	\$29,712	\$29,712
532714	TRANSP-GRND - IN STATE	\$500	\$500
532717	TRANSP OTHER - IN STATE	\$250	\$250
532721	LODGING - IN STATE	\$500	\$500
532724	MEALS - IN STATE	\$250	\$250
532811	TELEPHONE SERVICE	\$3,000	\$3,000
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000
532850	PRINT,BIND,DUPLICATE	\$125	\$125
532912	MOTOR VEHICLE INSURANCE	\$750	\$750
532913	LIABILITY INSURANCE	\$1,000	\$1,000



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532930	REGISTRATION FEES	\$500	\$500
Total 532XXX		\$62,087	\$62,087

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
533150	SECURITY & SAFETY SUPP	\$1,250	\$1,250
533310	GASOLINE	\$150	\$150
533900	OTHER MATERIALS & SUPP	\$1,500	\$1,500
Total 533XXX		\$3,900	\$3,900

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,000	\$1,000
534521	OFFICE EQUIPMENT	\$5,000	\$5,000
Total 534XXX		\$6,000	\$6,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$250	\$250
Total 535XXX		\$250	\$250
Total Requirements		\$193,451	\$193,451

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434320	SALE OF SURPLUS PROPERTY	\$1,000	\$1,000
Total 434XXX		\$1,000	\$1,000
Total Receipts		\$1,000	\$1,000
Net Appropriation/Total FTE Count		\$192,451	\$192,451

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Requirements

531XXX-PERSONAL SERVICES

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

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$94,251	\$94,251	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,736	\$1,736	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,343	\$7,343	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$13,659	\$13,659	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$127,373	\$127,373	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$750	\$750
532721	LODGING - IN STATE	\$1,000	\$1,000
532724	MEALS - IN STATE	\$500	\$500
532811	TELEPHONE SERVICE	\$500	\$500
532840	POSTAGE, FREIGHT & DELIV	\$350	\$350
532850	PRINT,BIND,DUPLICATE	\$125	\$125
532930	REGISTRATION FEES	\$1,000	\$1,000
Total 532XXX		\$4,225	\$4,225

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
533900	OTHER MATERIALS & SUPP	\$400	\$400
Total 533XXX		\$1,400	\$1,400

Total Requirements

\$132,998 \$132,998

Net Appropriation/Total FTE Count

\$132,998 \$132,998 0.000 0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$166,003	\$166,003	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,399	\$4,399	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,036	\$13,036	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$24,248	\$24,248	0.000	0.000



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531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$228,454	\$228,454	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$2,456	\$2,456
532721	LODGING - IN STATE	\$2,500	\$2,500
532724	MEALS - IN STATE	\$1,250	\$1,250
532811	TELEPHONE SERVICE	\$1,000	\$1,000
532840	POSTAGE, FREIGHT & DELIV	\$750	\$750
532850	PRINT,BIND,DUPLICATE	\$250	\$250
532930	REGISTRATION FEES	\$1,500	\$1,500
Total 532XXX		\$9,706	\$9,706

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000
533900	OTHER MATERIALS & SUPP	\$750	\$750
Total 533XXX		\$2,750	\$2,750
Total Requirements		\$240,910	\$240,910
Net Appropriation/Total FTE Count		\$240,910	\$240,910

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$161,920	\$161,920	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$63,122	\$63,122	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$13,074	\$13,074	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$18,216	\$18,216	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$33,885	\$33,885	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$300,601	\$300,601	0.000	0.000

532XXX-PURCHASED SERVICES



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532430	MAINT AGREEMENT-EQUIP	\$550	\$550		
532712	TRANS AIR-OUT STATE,IN US	\$3,000	\$3,000		
532714	TRANSP-GRND - IN STATE	\$1,800	\$1,800		
532717	TRANSP OTHER - IN STATE	\$10	\$10		
532718	TRANS OTH-OUTSTATE, IN US	\$125	\$125		
532721	LODGING - IN STATE	\$1,350	\$1,350		
532722	LODGING-OUT STATE, IN US	\$1,530	\$1,530		
532724	MEALS - IN STATE	\$450	\$450		
532725	MEALS-OUT OF STATE,IN US	\$315	\$315		
532727	MISC - IN STATE	\$125	\$125		
532811	TELEPHONE SERVICE	\$1,000	\$1,000		
532814	CELLULAR PHONE SERVICES	\$1,200	\$1,200		
532840	POSTAGE, FREIGHT & DELIV	\$2,950	\$2,950		
532850	PRINT,BIND,DUPLICATE	\$300	\$300		
532930	REGISTRATION FEES	\$1,500	\$1,500		
Total 532XXX		\$16,205	\$16,205		
533XXX-SUPPLIES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
Total 533XXX		\$500	\$500		
535XXX-OTHER EXPENSES AND ADJUSTMENTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$250	\$250		
Total 535XXX		\$250	\$250		
Total Requirements		\$317,556	\$317,556		
Net Appropriation/Total FTE Count		\$317,556	\$317,556	0.000	0.000

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$159,700	\$159,700
532712	TRANS AIR-OUT STATE,IN US	\$4,800	\$4,800



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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$2,500	\$2,500
532715	TRANS GRND-OUT STA,IN US	\$200	\$200
532721	LODGING - IN STATE	\$2,500	\$2,500
532722	LODGING-OUT STATE, IN US	\$5,000	\$5,000
532724	MEALS - IN STATE	\$1,870	\$1,870
532725	MEALS-OUT OF STATE,IN US	\$1,500	\$1,500
532731	BD/NON-EMPLOYEE TRANSP	\$5,000	\$5,000
532732	BD/NON-EMPLOYEE SUBSIS	\$5,930	\$5,930
532850	PRINT,BIND,DUPLICATE	\$500	\$500
532860	ADVERTISING	\$10,000	\$10,000
Total 532XXX		\$199,500	\$199,500

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
Total 533XXX		\$500	\$500
Total Requirements		\$200,000	\$200,000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438142	JOBS FOR THE FUTURE	\$200,000	\$200,000		
Total 438XXX		\$200,000	\$200,000		
Total Receipts		\$200,000	\$200,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

1410BJ

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$46,700	\$46,700
532513	RENT/LEASE-OTH FACILITIES	\$8,000	\$8,000
532524	RENT/LEASE-GEN OFF EQUIP	\$1,350	\$1,350
532712	TRANS AIR-OUT STATE,IN US	\$5,000	\$5,000



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$2,000	\$2,000
532715	TRANS GRND-OUT STA,IN US	\$3,250	\$3,250
532717	TRANSP OTHER - IN STATE	\$2,500	\$2,500
532718	TRANS OTH-OUTSTATE, IN US	\$3,250	\$3,250
532721	LODGING - IN STATE	\$1,750	\$1,750
532722	LODGING-OUT STATE, IN US	\$2,250	\$2,250
532724	MEALS - IN STATE	\$5,224	\$5,224
532725	MEALS-OUT OF STATE,IN US	\$2,500	\$2,500
Total 532XXX		\$83,774	\$83,774

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
Total 533XXX		\$1,000	\$1,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$10,258	\$10,258
Total 535XXX		\$10,258	\$10,258
Total Requirements		\$95,032	\$95,032

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$10,258	\$10,258
Total 437XXX		\$10,258	\$10,258

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438169	MDC, INC.	\$84,774	\$84,774
Total 438XXX		\$84,774	\$84,774
Total Receipts		\$95,032	\$95,032

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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1410BK



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$118,852	\$118,852	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,093	\$9,093	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$14,401	\$14,401	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$15	\$15	0.000	0.000
Total 531XXX		\$147,553	\$147,553	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$48,197	\$48,197
532513	RENT/LEASE-OTH FACILITIES	\$4,000	\$4,000
532712	TRANS AIR-OUT STATE,IN US	\$6,002	\$6,002
532714	TRANSP-GRND - IN STATE	\$16,550	\$16,550
532721	LODGING - IN STATE	\$4,675	\$4,675
532722	LODGING-OUT STATE, IN US	\$1,851	\$1,851
532724	MEALS - IN STATE	\$25,740	\$25,740
532725	MEALS-OUT OF STATE,IN US	\$1,240	\$1,240
532731	BD/NON-EMPLOYEE TRANSP	\$20,950	\$20,950
532732	BD/NON-EMPLOYEE SUBSIS	\$9,976	\$9,976
532811	TELEPHONE SERVICE	\$630	\$630
532819	TELEPHONE WIRING SVC CHRG	\$110	\$110
532850	PRINT,BIND,DUPLICATE	\$10,000	\$10,000
532930	REGISTRATION FEES	\$3,000	\$3,000
Total 532XXX		\$152,921	\$152,921

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,650	\$4,650
533900	OTHER MATERIALS & SUPP	\$6,000	\$6,000
Total 533XXX		\$10,650	\$10,650

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537136	RES - CORE TO COLLEGE	\$108,811	\$108,811	0.000	0.000



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Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 537XXX		\$108,811	\$108,811	0.000	0.000
Total Requirements		\$419,935	\$419,935	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438170	ROCKEFELLER PHILANTHROPY	\$419,935	\$419,935		
Total 438XXX		\$419,935	\$419,935		
Total Receipts		\$419,935	\$419,935		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$103,983	\$103,983	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,679	\$4,679	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,313	\$8,313	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$15,463	\$15,463	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$137,630	\$137,630	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$1,650	\$1,650
532721	LODGING - IN STATE	\$1,571	\$1,571
532722	LODGING-OUT STATE, IN US	\$500	\$500
532724	MEALS - IN STATE	\$693	\$693
532725	MEALS-OUT OF STATE,IN US	\$250	\$250
532811	TELEPHONE SERVICE	\$1,562	\$1,562
532840	POSTAGE, FREIGHT & DELIV	\$250	\$250
532850	PRINT,BIND,DUPLICATE	\$400	\$400
532930	REGISTRATION FEES	\$783	\$783



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		\$8,159	\$8,159

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$200	\$200
533900	OTHER MATERIALS & SUPP	\$200	\$200
Total 533XXX		\$400	\$400

Total Requirements

		\$146,189	\$146,189
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Net Appropriation/Total FTE Count

		\$146,189	\$146,189	0.000	0.000
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1420AQ12

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$95,336	\$95,336	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,294	\$7,294	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$12,953	\$12,953	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,123	\$10,123	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$16	\$16	0.000	0.000
Total 531XXX		\$125,722	\$125,722	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532150	ACADEMIC SERVICES	\$19,472	\$19,472
532199	MISC CONTRACTUAL SERVICES	\$116,630	\$116,630
532712	TRANS AIR-OUT STATE,IN US	\$3,500	\$3,500
532714	TRANSP-GRND - IN STATE	\$3,915	\$3,915
532718	TRANS OTH-OUTSTATE, IN US	\$500	\$500
532721	LODGING - IN STATE	\$4,438	\$4,438
532722	LODGING-OUT STATE, IN US	\$4,250	\$4,250
532724	MEALS - IN STATE	\$2,840	\$2,840
532725	MEALS-OUT OF STATE,IN US	\$2,007	\$2,007
532930	REGISTRATION FEES	\$2,205	\$2,205
Total 532XXX		\$159,757	\$159,757



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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,407	\$4,407
Total 533XXX		\$4,407	\$4,407

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$750	\$750
534534	PC/PRINTER EQUIPMENT	\$550	\$550
534713	PC SOFTWARE	\$7,000	\$7,000
Total 534XXX		\$8,300	\$8,300

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$17,814	\$17,814
Total 535XXX		\$17,814	\$17,814
Total Requirements		\$316,000	\$316,000

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$17,813	\$17,813
Total 437XXX		\$17,813	\$17,813

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438147	COLLEGE ACCESS GRANT	\$298,187	\$298,187
Total 438XXX		\$298,187	\$298,187
Total Receipts		\$316,000	\$316,000

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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1420AQ13

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$32,543	\$32,543	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,490	\$2,490	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531522	REG RETIRE CONTRIB-RECPTS	\$4,631	\$4,631	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$44,856	\$44,856	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$94,000	\$94,000
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$2,560	\$2,560
532721	LODGING - IN STATE	\$3,651	\$3,651
532722	LODGING-OUT STATE, IN US	\$302	\$302
532724	MEALS - IN STATE	\$2,065	\$2,065
532725	MEALS-OUT OF STATE,IN US	\$194	\$194
532731	BD/NON-EMPLOYEE TRANSP	\$3,125	\$3,125
532732	BD/NON-EMPLOYEE SUBSIS	\$3,126	\$3,126
532811	TELEPHONE SERVICE	\$150	\$150
532850	PRINT,BIND,DUPLICATE	\$2,873	\$2,873
532930	REGISTRATION FEES	\$5,500	\$5,500
Total 532XXX		\$118,046	\$118,046

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,700	\$1,700
533720	EDUCATIONAL SUPPLIES	\$1,200	\$1,200
533900	OTHER MATERIALS & SUPP	\$1,500	\$1,500
Total 533XXX		\$4,400	\$4,400

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$13,385	\$13,385
Total 535XXX		\$13,385	\$13,385
Total Requirements		\$180,687	\$180,687

Receipts

437XXX-MISCELLANEOUS



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Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437300	INDIRECT(OVERHD) COST REC	\$13,385	\$13,385		
Total 437XXX		\$13,385	\$13,385		
438XXX-INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438147	COLLEGE ACCESS GRANT	\$167,302	\$167,302		
Total 438XXX		\$167,302	\$167,302		
Total Receipts		\$180,687	\$180,687		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$295,596	\$295,596	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,956	\$6,956	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$23,145	\$23,145	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$43,053	\$43,053	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$389,518	\$389,518	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$2,200	\$2,200
532721	LODGING - IN STATE	\$2,500	\$2,500
532724	MEALS - IN STATE	\$1,000	\$1,000
532811	TELEPHONE SERVICE	\$1,438	\$1,438
532840	POSTAGE, FREIGHT & DELIV	\$308	\$308
532850	PRINT,BIND,DUPLICATE	\$500	\$500
532930	REGISTRATION FEES	\$1,750	\$1,750
Total 532XXX		\$9,696	\$9,696

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$600	\$600



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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533900	OTHER MATERIALS & SUPP	\$300	\$300		
Total 533XXX		\$900	\$900		
Total Requirements		\$400,114	\$400,114		
Net Appropriation/Total FTE Count		\$400,114	\$400,114	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$501,192	\$501,192	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$12,631	\$12,631	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$39,307	\$39,307	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$73,117	\$73,117	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$40,238	\$40,238	0.000	0.000
Total 531XXX		\$666,485	\$666,485	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532712	TRANS AIR-OUT STATE,IN US	\$1,250	\$1,250
532714	TRANSP-GRND - IN STATE	\$2,950	\$2,950
532721	LODGING - IN STATE	\$2,613	\$2,613
532722	LODGING-OUT STATE, IN US	\$500	\$500
532724	MEALS - IN STATE	\$1,040	\$1,040
532725	MEALS-OUT OF STATE,IN US	\$600	\$600
532811	TELEPHONE SERVICE	\$2,950	\$2,950
532840	POSTAGE, FREIGHT & DELIV	\$700	\$700
532850	PRINT,BIND,DUPLICATE	\$2,250	\$2,250
532930	REGISTRATION FEES	\$2,496	\$2,496
Total 532XXX		\$17,349	\$17,349

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,700	\$2,700
533720	EDUCATIONAL SUPPLIES	\$400	\$400



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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 533XXX		\$3,100	\$3,100

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$250	\$250
Total 535XXX		\$250	\$250

Total Requirements

Net Appropriation/Total FTE Count

\$687,184	\$687,184	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$113,479	\$113,479	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,681	\$8,681	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$16,148	\$16,148	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,086	\$9,086	0.000	0.000
Total 531XXX		\$147,394	\$147,394	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532712	TRANS AIR-OUT STATE,IN US	\$750	\$750
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532721	LODGING - IN STATE	\$1,000	\$1,000
532722	LODGING-OUT STATE, IN US	\$300	\$300
532724	MEALS - IN STATE	\$400	\$400
532725	MEALS-OUT OF STATE,IN US	\$300	\$300
532811	TELEPHONE SERVICE	\$800	\$800
532840	POSTAGE, FREIGHT & DELIV	\$300	\$300
532850	PRINT,BIND,DUPLICATE	\$500	\$500
532930	REGISTRATION FEES	\$1,000	\$1,000
Total 532XXX		\$6,350	\$6,350

533XXX-SUPPLIES

2013-2014	2014-2015
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Requirements

Account Code	Account Title	Amount	Amount
533110	GENERAL OFFICE SUPPLIES	\$300	\$300
533720	EDUCATIONAL SUPPLIES	\$100	\$100
Total 533XXX		\$400	\$400

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$250	\$250
Total 535XXX		\$250	\$250
Total Requirements		\$154,394	\$154,394
Net Appropriation/Total FTE Count		\$154,394	\$154,394

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$292,283	\$292,283	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,252	\$6,252	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$22,838	\$22,838	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$42,482	\$42,482	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$24,403	\$24,403	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$37	\$37	0.000	0.000
Total 531XXX		\$388,295	\$388,295	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$15,000	\$15,000
532430	MAINT AGREEMENT-EQUIP	\$267	\$267
532521	RENT/LEASE-MOTOR VEHICLES	\$200	\$200
532524	RENT/LEASE-GEN OFF EQUIP	\$130	\$130
532712	TRANS AIR-OUT STATE,IN US	\$2,592	\$2,592
532714	TRANSP-GRND - IN STATE	\$3,730	\$3,730
532715	TRANS GRND-OUT STA,IN US	\$350	\$350
532717	TRANSP OTHER - IN STATE	\$250	\$250
532718	TRANS OTH-OUTSTATE, IN US	\$375	\$375
532721	LODGING - IN STATE	\$4,941	\$4,941



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532722	LODGING-OUT STATE, IN US	\$10,475	\$10,475
532724	MEALS - IN STATE	\$3,980	\$3,980
532725	MEALS-OUT OF STATE,IN US	\$3,125	\$3,125
532727	MISC - IN STATE	\$200	\$200
532728	MISC - OUT STATE, IN US	\$200	\$200
532732	BD/NON-EMPLOYEE SUBSIS	\$2,159	\$2,159
532811	TELEPHONE SERVICE	\$1,502	\$1,502
532817	INTERNET SERV PROV CHARGE	\$50	\$50
532840	POSTAGE, FREIGHT & DELIV	\$1,120	\$1,120
532850	PRINT,BIND,DUPLICATE	\$750	\$750
532920	BONDING	\$3	\$3
532930	REGISTRATION FEES	\$8,725	\$8,725
532941	EMP EDUCATION ASSIST PROG	\$2,866	\$2,866
532942	OTHER EMP EDUCATIONAL EXP	\$1,340	\$1,340
Total 532XXX		\$64,330	\$64,330

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,500	\$2,500
533120	DATA PROCESSING SUPPLIES	\$50	\$50
533310	GASOLINE	\$125	\$125
533720	EDUCATIONAL SUPPLIES	\$5,830	\$5,830
533900	OTHER MATERIALS & SUPP	\$450	\$450
Total 533XXX		\$8,955	\$8,955

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,000	\$1,000
534534	PC/PRINTER EQUIPMENT	\$1,500	\$1,500
Total 534XXX		\$2,500	\$2,500

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$55,882	\$55,882



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Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$250	\$250
Total 535XXX		\$56,132	\$56,132

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537104	RES-VOC EDUC	\$185,986	\$185,986	0.000	0.000
Total 537XXX		\$185,986	\$185,986	0.000	0.000
Total Requirements		\$706,198	\$706,198	0.000	0.000

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$55,883	\$55,883
Total 437XXX		\$55,883	\$55,883

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438111	VEA ADMINISTRATION	\$650,315	\$650,315		
Total 438XXX		\$650,315	\$650,315		
Total Receipts		\$706,198	\$706,198		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$12,000	\$12,000
532542	RENT/LEASE-SERVER SOFTWR	\$22,000	\$22,000
532731	BD/NON-EMPLOYEE TRANSP	\$5,000	\$5,000
532732	BD/NON-EMPLOYEE SUBSIS	\$2,000	\$2,000
Total 532XXX		\$41,000	\$41,000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533720	EDUCATIONAL SUPPLIES	\$50,000	\$50,000



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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 533XXX		\$50,000	\$50,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$11,011	\$11,011
Total 535XXX		\$11,011	\$11,011
Total Requirements		\$102,011	\$102,011

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$11,011	\$11,011
Total 437XXX		\$11,011	\$11,011

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438112	VEA STATE LEADERSHIP	\$91,000	\$91,000
Total 438XXX		\$91,000	\$91,000
Total Receipts		\$102,011	\$102,011

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

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$22,248	\$22,248	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$501	\$501	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,741	\$1,741	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,238	\$3,238	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,558	\$1,558	0.000	0.000
Total 531XXX		\$29,286	\$29,286	0.000	0.000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$3,544	\$3,544



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Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 535XXX		\$3,544	\$3,544
Total Requirements		\$32,830	\$32,830

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$3,544	\$3,544
Total 437XXX		\$3,544	\$3,544

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438112	VEA STATE LEADERSHIP	\$29,286	\$29,286
Total 438XXX		\$29,286	\$29,286
Total Receipts		\$32,830	\$32,830

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

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$151,112	\$151,112	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$5,955	\$5,955	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,892	\$11,892	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$22,475	\$22,475	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$14,278	\$14,278	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$42	\$42	0.000	0.000
Total 531XXX		\$205,754	\$205,754	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$5,300	\$5,300
532332	REPAIRS-OTH COMPUTER EQP	\$500	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500
532430	MAINT AGREEMENT-EQUIP	\$3,215	\$3,215



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532712	TRANS AIR-OUT STATE,IN US	\$1,200	\$1,200
532714	TRANSP-GRND - IN STATE	\$2,450	\$2,450
532715	TRANS GRND-OUT STA,IN US	\$200	\$200
532721	LODGING - IN STATE	\$2,300	\$2,300
532722	LODGING-OUT STATE, IN US	\$700	\$700
532724	MEALS - IN STATE	\$1,300	\$1,300
532725	MEALS-OUT OF STATE,IN US	\$700	\$700
532727	MISC - IN STATE	\$25	\$25
532728	MISC - OUT STATE, IN US	\$50	\$50
532731	BD/NON-EMPLOYEE TRANSP	\$2,000	\$2,000
532732	BD/NON-EMPLOYEE SUBSIS	\$3,000	\$3,000
532811	TELEPHONE SERVICE	\$1,200	\$1,200
532817	INTERNET SERV PROV CHARGE	\$50	\$50
532840	POSTAGE, FREIGHT & DELIV	\$1,795	\$1,795
532850	PRINT,BIND,DUPLICATE	\$500	\$500
532920	BONDING	\$20	\$20
532930	REGISTRATION FEES	\$1,000	\$1,000
532941	EMP EDUCATION ASSIST PROG	\$900	\$900
Total 532XXX		\$28,905	\$28,905

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,391	\$1,391
533120	DATA PROCESSING SUPPLIES	\$500	\$500
533720	EDUCATIONAL SUPPLIES	\$500	\$500
533900	OTHER MATERIALS & SUPP	\$500	\$500
Total 533XXX		\$2,891	\$2,891

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,683	\$1,683
Total 534XXX		\$1,683	\$1,683

535XXX-OTHER EXPENSES AND ADJUSTMENTS



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$28,744	\$28,744
Total 535XXX		\$28,744	\$28,744
Total Requirements		\$267,977	\$267,977

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$28,744	\$28,744
Total 437XXX		\$28,744	\$28,744

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538839	ADULT EDUCATION	\$239,233	\$239,233
Total 538XXX		\$239,233	\$239,233
Total Receipts		\$267,977	\$267,977

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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143636

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$8,060	\$8,060	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$617	\$617	0.000	0.000
Total 531XXX		\$8,677	\$8,677	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532150	ACADEMIC SERVICES	\$4,500	\$4,500
532199	MISC CONTRACTUAL SERVICES	\$23,228	\$23,228
Total 532XXX		\$27,728	\$27,728

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$4,406	\$4,406
Total 535XXX		\$4,406	\$4,406

537XXX-RESERVES



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537133	RES-ABE	\$529,914	\$529,914	0.000	0.000
Total 537XXX		\$529,914	\$529,914	0.000	0.000
Total Requirements		\$570,725	\$570,725	0.000	0.000

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$4,406	\$4,406
Total 437XXX		\$4,406	\$4,406

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538839	ADULT EDUCATION	\$566,319	\$566,319
Total 538XXX		\$566,319	\$566,319
Total Receipts		\$570,725	\$570,725

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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1436BF

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$25,996	\$25,996	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,170	\$1,170	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,078	\$2,078	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,866	\$3,866	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,298	\$1,298	0.000	0.000
Total 531XXX		\$34,408	\$34,408	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$500	\$500
532721	LODGING - IN STATE	\$500	\$500
532724	MEALS - IN STATE	\$250	\$250
532930	REGISTRATION FEES	\$250	\$250
Total 532XXX		\$1,500	\$1,500



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Requirements

Total Requirements	\$35,908	\$35,908		
Net Appropriation/Total FTE Count	\$35,908	\$35,908	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$158,571	\$158,571	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,879	\$3,879	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,428	\$12,428	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$23,117	\$23,117	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$15	\$15	0.000	0.000
Total 531XXX		\$208,394	\$208,394	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$531	\$531
532712	TRANS AIR-OUT STATE,IN US	\$1,200	\$1,200
532714	TRANSP-GRND - IN STATE	\$2,530	\$2,530
532715	TRANS GRND-OUT STA,IN US	\$200	\$200
532717	TRANSP OTHER - IN STATE	\$200	\$200
532721	LODGING - IN STATE	\$1,920	\$1,920
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000
532724	MEALS - IN STATE	\$1,000	\$1,000
532725	MEALS-OUT OF STATE,IN US	\$400	\$400
532727	MISC - IN STATE	\$70	\$70
532728	MISC - OUT STATE, IN US	\$50	\$50
532731	BD/NON-EMPLOYEE TRANSP	\$500	\$500
532732	BD/NON-EMPLOYEE SUBSIS	\$577	\$577
532811	TELEPHONE SERVICE	\$800	\$800
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000
532850	PRINT,BIND,DUPLICATE	\$500	\$500
532930	REGISTRATION FEES	\$800	\$800
532941	EMP EDUCATION ASSIST PROG	\$600	\$600



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532942	OTHER EMP EDUCATIONAL EXP	\$1,200	\$1,200
Total 532XXX		\$15,078	\$15,078

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
533720	EDUCATIONAL SUPPLIES	\$500	\$500
533900	OTHER MATERIALS & SUPP	\$500	\$500
Total 533XXX		\$1,500	\$1,500

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$27,222	\$27,222
Total 535XXX		\$27,222	\$27,222
Total Requirements		\$252,194	\$252,194

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$27,222	\$27,222
Total 437XXX		\$27,222	\$27,222

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538839	ADULT EDUCATION	\$224,972	\$224,972
Total 538XXX		\$224,972	\$224,972
Total Receipts		\$252,194	\$252,194

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

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$227,247	\$227,247	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$5,315	\$5,315	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531512	SOCIAL SEC CONTRIB-RECPTS	\$17,454	\$17,454	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$33,094	\$33,094	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$18,172	\$18,172	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$25	\$25	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$337	\$337	0.000	0.000
Total 531XXX		\$301,644	\$301,644	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532150	ACADEMIC SERVICES	\$39,638	\$39,638
532199	MISC CONTRACTUAL SERVICES	\$7,525	\$7,525
532513	RENT/LEASE-OTH FACILITIES	\$4,996	\$4,996
532712	TRANS AIR-OUT STATE,IN US	\$1,850	\$1,850
532714	TRANSP-GRND - IN STATE	\$3,385	\$3,385
532715	TRANS GRND-OUT STA,IN US	\$250	\$250
532717	TRANSP OTHER - IN STATE	\$140	\$140
532718	TRANS OTH-OUTSTATE, IN US	\$40	\$40
532721	LODGING - IN STATE	\$2,835	\$2,835
532722	LODGING-OUT STATE, IN US	\$1,200	\$1,200
532724	MEALS - IN STATE	\$2,650	\$2,650
532725	MEALS-OUT OF STATE,IN US	\$900	\$900
532727	MISC - IN STATE	\$115	\$115
532728	MISC - OUT STATE, IN US	\$50	\$50
532731	BD/NON-EMPLOYEE TRANSP	\$10,000	\$10,000
532732	BD/NON-EMPLOYEE SUBSIS	\$23,488	\$23,488
532811	TELEPHONE SERVICE	\$1,400	\$1,400
532817	INTERNET SERV PROV CHARGE	\$50	\$50
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000
532850	PRINT,BIND,DUPLICATE	\$800	\$800
532930	REGISTRATION FEES	\$2,000	\$2,000
532941	EMP EDUCATION ASSIST PROG	\$1,050	\$1,050
Total 532XXX		\$105,362	\$105,362



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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
533900	OTHER MATERIALS & SUPP	\$500	\$500
Total 533XXX		\$1,000	\$1,000

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$289	\$289
534521	OFFICE EQUIPMENT	\$271	\$271
Total 534XXX		\$560	\$560

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$49,347	\$49,347
535830	MEMBERSHIP DUES&SUBSCRIPT	\$14,444	\$14,444
Total 535XXX		\$63,791	\$63,791
Total Requirements		\$472,357	\$472,357

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$49,347	\$49,347
Total 437XXX		\$49,347	\$49,347

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538839	ADULT EDUCATION	\$423,010	\$423,010
Total 538XXX		\$423,010	\$423,010
Total Receipts		\$472,357	\$472,357

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

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$115,206	\$115,206	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531462	EPA&SPA-LONGVTY PAY-REC	\$1,092	\$1,092	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,660	\$8,660	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$16,550	\$16,550	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$15	\$15	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$237	\$237	0.000	0.000
Total 531XXX		\$152,144	\$152,144	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532712	TRANS AIR-OUT STATE,IN US	\$2,000	\$2,000
532714	TRANSP-GRND - IN STATE	\$2,285	\$2,285
532717	TRANSP OTHER - IN STATE	\$275	\$275
532718	TRANS OTH-OUTSTATE, IN US	\$55	\$55
532721	LODGING - IN STATE	\$2,500	\$2,500
532722	LODGING-OUT STATE, IN US	\$1,295	\$1,295
532724	MEALS - IN STATE	\$2,025	\$2,025
532725	MEALS-OUT OF STATE,IN US	\$800	\$800
532727	MISC - IN STATE	\$75	\$75
532728	MISC - OUT STATE, IN US	\$50	\$50
532811	TELEPHONE SERVICE	\$1,000	\$1,000
532817	INTERNET SERV PROV CHARGE	\$75	\$75
532840	POSTAGE, FREIGHT & DELIV	\$1,750	\$1,750
532850	PRINT,BIND,DUPLICATE	\$500	\$500
532930	REGISTRATION FEES	\$2,440	\$2,440
532941	EMP EDUCATION ASSIST PROG	\$900	\$900
Total 532XXX		\$18,025	\$18,025

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$450	\$450
533120	DATA PROCESSING SUPPLIES	\$500	\$500
533720	EDUCATIONAL SUPPLIES	\$500	\$500



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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$500	\$500
Total 533XXX		\$1,950	\$1,950

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$20,827	\$20,827
Total 535XXX		\$20,827	\$20,827
Total Requirements		\$192,946	\$192,946

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$20,827	\$20,827
Total 437XXX		\$20,827	\$20,827

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538839	ADULT EDUCATION	\$172,119	\$172,119
Total 538XXX		\$172,119	\$172,119
Total Receipts		\$192,946	\$192,946

Net Appropriation/Total FTE Count

\$0	\$0	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$116,404	\$116,404	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,620	\$2,620	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,106	\$9,106	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$16,937	\$16,937	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$7,788	\$7,788	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$11	\$11	0.000	0.000
Total 531XXX		\$152,866	\$152,866	0.000	0.000

532XXX-PURCHASED SERVICES

2013-2014	2014-2015
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Requirements

Account Code	Account Title	Amount	Amount
532712	TRANS AIR-OUT STATE,IN US	\$1,200	\$1,200
532714	TRANSP-GRND - IN STATE	\$1,700	\$1,700
532715	TRANS GRND-OUT STA,IN US	\$200	\$200
532721	LODGING - IN STATE	\$1,995	\$1,995
532722	LODGING-OUT STATE, IN US	\$700	\$700
532724	MEALS - IN STATE	\$1,200	\$1,200
532725	MEALS-OUT OF STATE,IN US	\$700	\$700
532727	MISC - IN STATE	\$25	\$25
532728	MISC - OUT STATE, IN US	\$50	\$50
532811	TELEPHONE SERVICE	\$800	\$800
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000
532850	PRINT,BIND,DUPLICATE	\$500	\$500
532930	REGISTRATION FEES	\$1,000	\$1,000
532941	EMP EDUCATION ASSIST PROG	\$375	\$375
Total 532XXX		\$11,445	\$11,445

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
533720	EDUCATIONAL SUPPLIES	\$500	\$500
533900	OTHER MATERIALS & SUPP	\$500	\$500
Total 533XXX		\$1,500	\$1,500

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$20,063	\$20,063
Total 535XXX		\$20,063	\$20,063
Total Requirements		\$185,874	\$185,874

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$20,063	\$20,063
Total 437XXX		\$20,063	\$20,063

538XXX-INTRAGOVERNMENTAL TRANSACTION

2013-2014	2014-2015
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Receipts

Account Code	Account Title	Amount	Amount		
538839	ADULT EDUCATION	\$165,811	\$165,811		
Total 538XXX		\$165,811	\$165,811		
Total Receipts		\$185,874	\$185,874		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

1450

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$57,435	\$114,870	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$57,435	\$0	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,338	\$2,677	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,339	\$0	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,496	\$8,992	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,496	\$0	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,177	\$12,354	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,177	\$0	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,162	\$12,323	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$6,161	\$0	0.000	0.000
Total 531XXX		\$151,216	\$151,216	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$11,000	\$11,000
532430	MAINT AGREEMENT-EQUIP	\$1,000	\$1,000
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$1,500	\$1,500
532721	LODGING - IN STATE	\$1,500	\$1,500
532722	LODGING-OUT STATE, IN US	\$500	\$500
532724	MEALS - IN STATE	\$500	\$500
532725	MEALS-OUT OF STATE,IN US	\$250	\$250
532811	TELEPHONE SERVICE	\$1,000	\$1,000
532840	POSTAGE, FREIGHT & DELIV	\$26,067	\$26,067
532850	PRINT,BIND,DUPLICATE	\$500	\$500
532930	REGISTRATION FEES	\$500	\$500



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		\$45,317	\$45,317

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$7,000	\$7,000
533900	OTHER MATERIALS & SUPP	\$5,000	\$5,000
Total 533XXX		\$12,000	\$12,000
Total Requirements		\$208,533	\$208,533

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435900	OTHER LIC,FEES/PERMITS	\$104,267	\$0		
Total 435XXX		\$104,267	\$0		
Total Receipts		\$104,267	\$0		
Net Appropriation/Total FTE Count		\$104,266	\$208,533	0.000	0.000

1900

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536936	BASIC SKILLS BLOCK GRANT	\$81,078,234	\$77,732,939
Total 536XXX		\$81,078,234	\$77,732,939
Total Requirements		\$81,078,234	\$77,732,939

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538839	ADULT EDUCATION	\$12,409,410	\$12,409,410		
Total 538XXX		\$12,409,410	\$12,409,410		
Total Receipts		\$12,409,410	\$12,409,410		
Net Appropriation/Total FTE Count		\$68,668,824	\$65,323,529	0.000	0.000

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Requirements

532XXX-PURCHASED SERVICES



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532150	ACADEMIC SERVICES	\$628,492	\$628,492
Total 532XXX		\$628,492	\$628,492

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$12,995	\$12,995
Total 535XXX		\$12,995	\$12,995

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536912	INTEGRATED LITERACY	\$710,178	\$710,178
536918	ABE-GRANTS/CONTRACTS	\$1,054,461	\$1,054,461
536919	ABE STATE LEADERSHIP	\$113,899	\$113,899
536J12	INTEGRATED LITERACY	\$305,147	\$305,147
536J17	ABE-COMMUNITY BASED ORG	\$1,059,608	\$1,059,608
536J18	ABE-GRANTS/CONTRACTS	\$120,217	\$120,217
536J19	ABE-STATE LEADERSHIP	\$13,152	\$13,152
Total 536XXX		\$3,376,662	\$3,376,662

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537133	RES-ABE	\$1,633,888	\$1,633,888	0.000	0.000
537137	RES - INTEGRATED LITERACY	\$88,485	\$88,485	0.000	0.000
Total 537XXX		\$1,722,373	\$1,722,373	0.000	0.000
Total Requirements		\$5,740,522	\$5,740,522	0.000	0.000

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$12,995	\$12,995
Total 437XXX		\$12,995	\$12,995

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538839	ADULT EDUCATION	\$5,727,527	\$5,727,527
Total 538XXX		\$5,727,527	\$5,727,527



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Receipts

Total Receipts	\$5,740,522	\$5,740,522		
Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000

1920

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537108	STATE BOARD RESERVE	\$250,000	\$250,000	0.000	0.000
537123	2+2 E-LEARNING INIT	\$653,000	\$653,000	0.000	0.000
537164	MGMT FLEX NEGATIVE RESERV	(\$74,233,302)	(\$59,233,302)	0.000	0.000
Total 537XXX		(\$73,330,302)	(\$58,330,302)	0.000	0.000

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538110	TRF-NEED-BASED FINANCIAL	\$15,411,373	\$16,500,000
Total 538XXX		\$15,411,373	\$16,500,000
Total Requirements		(\$57,918,929)	(\$41,830,302)

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438122	TRANSFER-ESCHEAT FUND	\$15,246,373	\$16,335,000		
Total 438XXX		\$15,246,373	\$16,335,000		
Total Receipts		\$15,246,373	\$16,335,000		
Net Appropriation/Total FTE Count		(\$73,165,302)	(\$58,165,302)	0.000	0.000

1991

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537191	RES-INDIRECT COST	\$333,878	\$333,878	0.000	0.000
Total 537XXX		\$333,878	\$333,878	0.000	0.000
Total Requirements		\$333,878	\$333,878	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

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

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438109	WORKFORCE INVESTMENT ACT	\$28,194	\$28,194
438111	VEA ADMINISTRATION	\$55,883	\$55,883
438112	VEA STATE LEADERSHIP	\$25,227	\$25,227
438147	COLLEGE ACCESS GRANT	\$31,199	\$31,199
438169	MDC, INC.	\$10,258	\$10,258
438171	TEACHERS COLLEGE	\$8,011	\$8,011
Total 438XXX		\$158,772	\$158,772

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538839	ADULT EDUCATION	\$175,106	\$175,106
Total 538XXX		\$175,106	\$175,106
Total Receipts		\$333,878	\$333,878
Net Appropriation/Total FTE Count		\$0	\$0

2000

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536932	CURRICULUM INSTRUCTION	\$669,248,625	\$667,218,213
Total 536XXX		\$669,248,625	\$667,218,213
Total Requirements		\$669,248,625	\$667,218,213

Receipts

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435800	TUITION & FEES	\$348,463,981	\$348,463,981
Total 435XXX		\$348,463,981	\$348,463,981
Total Receipts		\$348,463,981	\$348,463,981
Net Appropriation/Total FTE Count		\$320,784,644	\$318,754,232

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Requirements

536XXX-AID AND PUBLIC ASSISTANCE

2013-2014	2014-2015
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Requirements

Account Code	Account Title	Amount	Amount		
536922	MARINE SCIENCE PROGRAM	\$688,670	\$688,670		
Total 536XXX		\$688,670	\$688,670		
Total Requirements		\$688,670	\$688,670		
Net Appropriation/Total FTE Count		\$688,670	\$688,670	0.000	0.000

2107

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532150	ACADEMIC SERVICES	\$280,000	\$280,000
Total 532XXX		\$280,000	\$280,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$3,025	\$3,025
Total 535XXX		\$3,025	\$3,025

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536904	VEA-BASIC GRANT	\$11,706,985	\$11,706,985
536910	VEA-ST LEADERSHIP	\$419,876	\$419,876
Total 536XXX		\$12,126,861	\$12,126,861

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537104	RES-VOC EDUC	\$909,702	\$909,702	0.000	0.000
Total 537XXX		\$909,702	\$909,702	0.000	0.000
Total Requirements		\$13,319,588	\$13,319,588	0.000	0.000

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$3,025	\$3,025
Total 437XXX		\$3,025	\$3,025

438XXX-INTRAGOVERNMENTAL TRANSACTION

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

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438112	VEA STATE LEADERSHIP	\$1,609,578	\$1,609,578		
438114	VEA BASIC GRANT	\$11,706,985	\$11,706,985		
Total 438XXX		\$13,316,563	\$13,316,563		
Total Receipts		\$13,319,588	\$13,319,588		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

3100

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536935	OCCUPATIONAL EXT	\$86,324,334	\$86,063,262
Total 536XXX		\$86,324,334	\$86,063,262
Total Requirements		\$86,324,334	\$86,063,262

Receipts

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435800	TUITION & FEES	\$18,632,202	\$18,632,202		
Total 435XXX		\$18,632,202	\$18,632,202		
Total Receipts		\$18,632,202	\$18,632,202		
Net Appropriation/Total FTE Count		\$67,692,132	\$67,431,060	0.000	0.000

3101

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536945	SMALL BUSINESS	\$6,059,814	\$6,059,814		
Total 536XXX		\$6,059,814	\$6,059,814		
Total Requirements		\$6,059,814	\$6,059,814		
Net Appropriation/Total FTE Count		\$6,059,814	\$6,059,814	0.000	0.000

3102

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

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

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536986	CUSTOMIZED TRAINING PROGR	\$10,497,631	\$12,497,631		
Total 536XXX		\$10,497,631	\$12,497,631		
Total Requirements		\$10,497,631	\$12,497,631		
Net Appropriation/Total FTE Count		\$10,497,631	\$12,497,631	0.000	0.000

3104

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5369BG	BIONETWORK GRANTS	\$4,159,611	\$4,159,611		
Total 536XXX		\$4,159,611	\$4,159,611		
Total Requirements		\$4,159,611	\$4,159,611		
Net Appropriation/Total FTE Count		\$4,159,611	\$4,159,611	0.000	0.000

3105

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532542	RENT/LEASE-SERVER SOFTWR	\$8,910	\$8,910		
Total 532XXX		\$8,910	\$8,910		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5369BB	GATE GRANTS	\$189,744	\$189,744		
Total 536XXX		\$189,744	\$189,744		
Total Requirements		\$198,654	\$198,654		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438109	WORKFORCE INVESTMENT ACT	\$8,910	\$8,910		
438148	GATE	\$189,744	\$189,744		
Total 438XXX		\$198,654	\$198,654		
Total Receipts		\$198,654	\$198,654		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



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Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5369AE	RICHMOND CC-SATELLITE CAM	\$450,000	\$450,000
Total 536XXX		\$450,000	\$450,000
Total Requirements		\$450,000	\$450,000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438143	TOBACCO TRUST FUND COMMIS	\$450,000	\$450,000		
Total 438XXX		\$450,000	\$450,000		
Total Receipts		\$450,000	\$450,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

3500

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536960	INSTRUCTIONAL RESOURCES	\$3,000,000	\$3,000,000		
Total 536XXX		\$3,000,000	\$3,000,000		
Total Requirements		\$3,000,000	\$3,000,000		
Net Appropriation/Total FTE Count		\$3,000,000	\$3,000,000	0.000	0.000

3501

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536961	EDUCATION EQUIPMENT	\$58,962,762	\$48,962,762
536962	RESERVE-EDUCATION EQUIP	\$417,241	
Total 536XXX		\$59,380,003	\$48,962,762
Total Requirements		\$59,380,003	\$48,962,762

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438175	TRANSFER FROM BC 40520	\$316,149	\$0



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Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438176	TRANSFER FROM BC 40620	\$101,092			
Total 438XXX		\$417,241	\$0		
Total Receipts		\$417,241	\$0		
Net Appropriation/Total FTE Count		\$58,962,762	\$48,962,762	0.000	0.000

5000

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536938	INST & ACAD SUPPORT	\$490,533,806	\$489,066,318		
Total 536XXX		\$490,533,806	\$489,066,318		
Total Requirements		\$490,533,806	\$489,066,318		
Net Appropriation/Total FTE Count		\$490,533,806	\$489,066,318	0.000	0.000

5002

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531572	UNEMP COMP PAYMNTS TO DES	\$3,494,960	\$3,494,960	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$2,067,151	\$2,067,151	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$579,267	\$579,267	0.000	0.000
531633	WRKER COMP-PERM DIS PAYMN	\$281,285	\$281,285	0.000	0.000
531639	OTHER WORKERS COMP COSTS	\$482,799	\$482,799	0.000	0.000
Total 531XXX		\$6,905,462	\$6,905,462	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532170	ADMIN SERVICES	\$103,480	\$103,480		
532913	LIABILITY INSURANCE	\$75,921	\$75,921		
Total 532XXX		\$179,401	\$179,401		
Total Requirements		\$7,084,863	\$7,084,863		
Net Appropriation/Total FTE Count		\$7,084,863	\$7,084,863	0.000	0.000

5003

Requirements



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Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536913	SA-LONGEVITY	\$11,523,112	\$11,523,112		
Total 536XXX		\$11,523,112	\$11,523,112		
Total Requirements		\$11,523,112	\$11,523,112		
Net Appropriation/Total FTE Count		\$11,523,112	\$11,523,112	0.000	0.000

5004

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$61,000	\$61,000
Total 532XXX		\$61,000	\$61,000
Total Requirements		\$61,000	\$61,000

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435900	OTHER LIC,FEES/PERMITS	\$175,275	\$175,275		
Total 435XXX		\$175,275	\$175,275		
Total Receipts		\$175,275	\$175,275		
Net Appropriation/Total FTE Count		(\$114,275)	(\$114,275)	0.000	0.000

5006

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532140	OTH INFORMATION TECH SVCS	\$735,600	\$735,600		
532542	RENT/LEASE-SERVER SOFTWR	\$1,370,850	\$1,370,850		
532812	TELECOMMUN DATA CHRG	\$4,986,528	\$4,986,528		
Total 532XXX		\$7,092,978	\$7,092,978		
Total Requirements		\$7,092,978	\$7,092,978		
Net Appropriation/Total FTE Count		\$7,092,978	\$7,092,978	0.000	0.000

7000

Requirements

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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5369AD	NC RESEARCH CAMPUS	\$3,389,145	\$3,389,145		
Total 536XXX		\$3,389,145	\$3,389,145		
Total Requirements		\$3,389,145	\$3,389,145		
Net Appropriation/Total FTE Count		\$3,389,145	\$3,389,145	0.000	0.000

7001

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536971	CTR APPLIED TEX TECH	\$503,954	\$503,954		
Total 536XXX		\$503,954	\$503,954		
Total Requirements		\$503,954	\$503,954		
Net Appropriation/Total FTE Count		\$503,954	\$503,954	0.000	0.000

7002

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536972	MANUFACT SOLUTIONS CENTER	\$696,922	\$696,922		
Total 536XXX		\$696,922	\$696,922		
Total Requirements		\$696,922	\$696,922		
Net Appropriation/Total FTE Count		\$696,922	\$696,922	0.000	0.000

7003

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536952	BOTANICAL LAB	\$100,000	\$100,000		
Total 536XXX		\$100,000	\$100,000		
Total Requirements		\$100,000	\$100,000		
Net Appropriation/Total FTE Count		\$100,000	\$100,000	0.000	0.000

7006

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

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

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536979	NC MILITARY BUSINESS CNTR	\$1,132,634	\$1,132,634		
Total 536XXX		\$1,132,634	\$1,132,634		
Total Requirements		\$1,132,634	\$1,132,634		
Net Appropriation/Total FTE Count		\$1,132,634	\$1,132,634	0.000	0.000

7007

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5369AU	MOTORCYCLE SAFETY TRAININ	\$523,950	\$523,950		
Total 536XXX		\$523,950	\$523,950		
Total Requirements		\$523,950	\$523,950		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438126	MOTORCYCLE TRAINING	\$523,950	\$523,950		
Total 438XXX		\$523,950	\$523,950		
Total Receipts		\$523,950	\$523,950		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

7008

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536915	PRISON PROGRAM START-UP	\$1,199,015	\$1,199,015		
Total 536XXX		\$1,199,015	\$1,199,015		
Total Requirements		\$1,199,015	\$1,199,015		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438105	PRISON EDUCATION PROGRAM	\$1,199,015	\$1,199,015		
Total 438XXX		\$1,199,015	\$1,199,015		
Total Receipts		\$1,199,015	\$1,199,015		



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Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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7009

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5369AJ	VIRTUAL LEARNING CENTERS	\$650,000	\$650,000		
Total 536XXX		\$650,000	\$650,000		
Total Requirements		\$650,000	\$650,000		
Net Appropriation/Total FTE Count		\$650,000	\$650,000	0.000	0.000

7011

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536903	CHILD CARE GRANTS	\$1,838,215	\$1,838,215		
Total 536XXX		\$1,838,215	\$1,838,215		
Total Requirements		\$1,838,215	\$1,838,215		
Net Appropriation/Total FTE Count		\$1,838,215	\$1,838,215	0.000	0.000

7012

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536984	MINORITY MALE MENTORING	\$1,090,324	\$1,090,324
Total 536XXX		\$1,090,324	\$1,090,324
Total Requirements		\$1,090,324	\$1,090,324

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438147	COLLEGE ACCESS GRANT	\$280,324	\$280,324		
Total 438XXX		\$280,324	\$280,324		
Total Receipts		\$280,324	\$280,324		
Net Appropriation/Total FTE Count		\$810,000	\$810,000	0.000	0.000

7016

Requirements

536XXX-AID AND PUBLIC ASSISTANCE



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536902	CONTRACTS AND GRTS	\$114,143	\$114,143
Total 536XXX		\$114,143	\$114,143
Total Requirements		\$114,143	\$114,143

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438152	TECHNC GRANT	\$114,143	\$114,143		
Total 438XXX		\$114,143	\$114,143		
Total Receipts		\$114,143	\$114,143		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

7017

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536902	CONTRACTS AND GRTS	\$316,176	\$316,176
Total 536XXX		\$316,176	\$316,176
Total Requirements		\$316,176	\$316,176

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438147	COLLEGE ACCESS GRANT	\$316,176	\$316,176		
Total 438XXX		\$316,176	\$316,176		
Total Receipts		\$316,176	\$316,176		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

7019

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5369BI	BACK TO WORK - FEDERAL	\$1,800,000	\$1,800,000
5369BW	BACK TO WORK - STATE	\$4,808,000	
Total 536XXX		\$6,608,000	\$1,800,000
Total Requirements		\$6,608,000	\$1,800,000



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Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438109	WORKFORCE INVESTMENT ACT	\$1,800,000	\$1,800,000		
Total 438XXX		\$1,800,000	\$1,800,000		
Total Receipts		\$1,800,000	\$1,800,000		
Net Appropriation/Total FTE Count		\$4,808,000	\$0	0.000	0.000

7021

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5369BK	FORSYTH-OPERATION/LEASE	\$300,000	\$300,000		
Total 536XXX		\$300,000	\$300,000		
Total Requirements		\$300,000	\$300,000		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438124	TRANSFER FROM 26800	\$300,000	\$300,000		
Total 438XXX		\$300,000	\$300,000		
Total Receipts		\$300,000	\$300,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



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Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538120	TRF SPL TO GEN FUND	\$1,931,074	\$1,931,074
Total 538XXX		\$1,931,074	\$1,931,074
Total Requirements		\$1,931,074	\$1,931,074

Receipts

431XXX-TAX REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
431100	TAX REVENUES	\$647,000	\$647,000
Total 431XXX		\$647,000	\$647,000

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
439200	Fund Balance	\$1,284,074	\$1,284,074
Total 439XXX		\$1,284,074	\$1,284,074
Total Receipts		\$1,931,074	\$1,931,074

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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2345

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538120	TRF SPL TO GEN FUND	\$14,231,471	\$14,231,471
Total 538XXX		\$14,231,471	\$14,231,471
Total Requirements		\$14,231,471	\$14,231,471

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438161	TRF FR SBE/DPI	\$13,961,736	\$13,961,736
Total 438XXX		\$13,961,736	\$13,961,736

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
439200	Fund Balance	\$269,735	\$269,735
Total 439XXX		\$269,735	\$269,735



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Receipts

Total Receipts	\$14,231,471	\$14,231,471		
Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000

2351

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538120	TRF SPL TO GEN FUND	\$1,199,015	\$1,199,015
Total 538XXX		\$1,199,015	\$1,199,015
Total Requirements		\$1,199,015	\$1,199,015

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438153	TRF FM CORRECTIONS	\$50,000	\$50,000
Total 438XXX		\$50,000	\$50,000

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
439200	Fund Balance	\$1,149,015	\$1,149,015		
Total 439XXX		\$1,149,015	\$1,149,015		
Total Receipts		\$1,199,015	\$1,199,015		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

2354

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538120	TRF SPL TO GEN FUND	\$223,674	\$223,674
Total 538XXX		\$223,674	\$223,674
Total Requirements		\$223,674	\$223,674

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432555	TRF FM DET	\$211,595	\$211,595
Total 432XXX		\$211,595	\$211,595



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Receipts

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
439200	Fund Balance	\$12,079	\$12,079		
Total 439XXX		\$12,079	\$12,079		
Total Receipts		\$223,674	\$223,674		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

2356

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538120	TRF SPL TO GEN FUND	\$1,908,912	\$1,908,912
Total 538XXX		\$1,908,912	\$1,908,912
Total Requirements		\$1,908,912	\$1,908,912

Receipts

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
439200	Fund Balance	\$1,908,912	\$1,908,912		
Total 439XXX		\$1,908,912	\$1,908,912		
Total Receipts		\$1,908,912	\$1,908,912		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

2375

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538120	TRF SPL TO GEN FUND	\$195,700	\$195,700
Total 538XXX		\$195,700	\$195,700
Total Requirements		\$195,700	\$195,700

Receipts

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
439200	Fund Balance	\$195,700	\$195,700
Total 439XXX		\$195,700	\$195,700
Total Receipts		\$195,700	\$195,700



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Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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2376

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538120	TRF SPL TO GEN FUND	\$450,000	\$450,000
Total 538XXX		\$450,000	\$450,000
Total Requirements		\$450,000	\$450,000

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432412	TOBACCO TRUST FUND COMMIS	\$450,000	\$450,000
Total 432XXX		\$450,000	\$450,000
Total Receipts		\$450,000	\$450,000

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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2381

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538120	TRF SPL TO GEN FUND	\$1,093,187	\$1,093,187
Total 538XXX		\$1,093,187	\$1,093,187
Total Requirements		\$1,093,187	\$1,093,187

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432556	TRANSFER - UNC GA	\$1,093,187	\$1,093,187
Total 432XXX		\$1,093,187	\$1,093,187
Total Receipts		\$1,093,187	\$1,093,187

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

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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26800-NC Community College System - Special

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Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538120	TRF SPL TO GEN FUND	\$250,000	\$250,000
Total 538XXX		\$250,000	\$250,000
Total Requirements		\$250,000	\$250,000

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432414	FOUNDATION FOR THE CAROLI	\$250,000	\$250,000
Total 432XXX		\$250,000	\$250,000
Total Receipts		\$250,000	\$250,000

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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2387

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538120	TRF SPL TO GEN FUND	\$130,000	\$130,000
Total 538XXX		\$130,000	\$130,000
Total Requirements		\$130,000	\$130,000

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432414	FOUNDATION FOR THE CAROLI	\$130,000	\$130,000
Total 432XXX		\$130,000	\$130,000
Total Receipts		\$130,000	\$130,000

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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2389

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538120	TRF SPL TO GEN FUND	\$200,000	\$200,000
Total 538XXX		\$200,000	\$200,000
Total Requirements		\$200,000	\$200,000



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26800-NC Community College System - Special

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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432411	JOBS FOR THE FUTURE	\$200,000	\$200,000		
Total 432XXX		\$200,000	\$200,000		
Total Receipts		\$200,000	\$200,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

2392

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538120	TRF SPL TO GEN FUND	\$419,935	\$419,935		
Total 538XXX		\$419,935	\$419,935		
Total Requirements		\$419,935	\$419,935		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432416	ROCKEFELLER PHILANTHROPY	\$236,500	\$236,500		
Total 432XXX		\$236,500	\$236,500		

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
439200	Fund Balance	\$183,435	\$183,435		
Total 439XXX		\$183,435	\$183,435		
Total Receipts		\$419,935	\$419,935		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

2393

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538120	TRF SPL TO GEN FUND	\$74,711	\$74,711		
Total 538XXX		\$74,711	\$74,711		
Total Requirements		\$74,711	\$74,711		

Receipts



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26800-NC Community College System - Special

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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432417	TEACHERS COLLEGE	\$55,000	\$55,000
Total 432XXX		\$55,000	\$55,000

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
439200	Fund Balance	\$19,711	\$19,711
Total 439XXX		\$19,711	\$19,711
Total Receipts		\$74,711	\$74,711

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

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538120	TRF SPL TO GEN FUND	\$300,000	\$300,000
Total 538XXX		\$300,000	\$300,000
Total Requirements		\$300,000	\$300,000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438175	TRANSFER FROM BC 40520	\$300,000	
Total 438XXX		\$300,000	

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
439200	Fund Balance		\$300,000
Total 439XXX			\$300,000
Total Receipts		\$300,000	\$300,000

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

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**500-North Carolina Community College System
26800-NC Community College System - Special
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Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538120	TRF SPL TO GEN FUND	\$469,466	\$469,466
Total 538XXX		\$469,466	\$469,466
Total Requirements		\$469,466	\$469,466

Receipts

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
439200	Fund Balance	\$469,466	\$469,466		
Total 439XXX		\$469,466	\$469,466		
Total Receipts		\$469,466	\$469,466		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



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500-North Carolina Community College System

26802-NC Community College System - Information Technology Systems

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$3,318,772	\$3,318,772
532199	MISC CONTRACTUAL SERVICES	\$324,100	\$324,100
532449	MAINT AGREE-SERVER SOFTWR	\$127,000	\$127,000
Total 532XXX		\$3,769,872	\$3,769,872

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534714	SERVER SOFTWARE	\$600,000	\$600,000
Total 534XXX		\$600,000	\$600,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,500	\$4,500
Total 535XXX		\$4,500	\$4,500
Total Requirements		\$4,374,372	\$4,374,372

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438102	TRANSFER FROM 16800	\$1,250,000	\$1,250,000
Total 438XXX		\$1,250,000	\$1,250,000

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
439200	Fund Balance	\$3,124,372	\$3,124,372
Total 439XXX		\$3,124,372	\$3,124,372
Total Receipts		\$4,374,372	\$4,374,372

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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500-North Carolina Community College System
66800-NC Community College System - Trust Fund

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535920	REFUNDED TO GRANTORS	\$1,292	\$1,292
Total 535XXX		\$1,292	\$1,292

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536K90	EDUCATIONAL AWARDS TO GOV	\$909,639	\$909,639
Total 536XXX		\$909,639	\$909,639
Total Requirements		\$910,931	\$910,931

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432403	GOLDEN LEAF FOUNDATION	\$750,000	\$750,000
Total 432XXX		\$750,000	\$750,000

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$1,116	\$1,116
433130	LTIF INT INC-PROGRAM REV	\$11,534	\$11,534
Total 433XXX		\$12,650	\$12,650

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$21,400	\$21,400
Total 436XXX		\$21,400	\$21,400

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
439200	Fund Balance	\$126,881	\$126,881
Total 439XXX		\$126,881	\$126,881
Total Receipts		\$910,931	\$910,931

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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500-North Carolina Community College System

66801-NC Community College System - Special Fund

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531572	UNEMP COMP PAYMNTS TO DES	\$128,861	\$128,861	0.000	0.000
Total 531XXX		\$128,861	\$128,861	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$159,500	\$159,500
Total 532XXX		\$159,500	\$159,500

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536890	OTHER EDUCATIONAL AWARDS	\$473,991	\$473,991
536K90	EDUCATIONAL AWARDS TO GOV	\$16,855,204	\$16,855,204
Total 536XXX		\$17,329,195	\$17,329,195
Total Requirements		\$17,617,556	\$17,617,556

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$521,265	\$521,265
433130	LTIF INT INC-PROGRAM REV	\$128,441	\$128,441
Total 433XXX		\$649,706	\$649,706

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435100	BSNS LICENSE FEES	\$97,026	\$97,026
Total 435XXX		\$97,026	\$97,026

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438102	TRANSFER FROM 16800	\$15,411,373	\$16,500,000
Total 438XXX		\$15,411,373	\$16,500,000

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
439200	Fund Balance	\$1,459,451	\$370,824
Total 439XXX		\$1,459,451	\$370,824



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

**500-North Carolina Community College System
66801-NC Community College System - Special Fund**

Receipts

Total Receipts	\$17,617,556	\$17,617,556		
Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000



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

500-North Carolina Community College System

06800-NC Community College System - Institutional - Trust Fund

0100 - Wachovia Technical School

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532120	FINAN/AUDIT SERVICES	\$3,724	\$3,724		
Total 532XXX		\$3,724	\$3,724		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535910	REALIZD LOSS-SAL INV-PROG	\$517	\$517		
Total 535XXX		\$517	\$517		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536890	OTHER EDUCATIONAL AWARDS	\$22,000	\$22,000		
Total 536XXX		\$22,000	\$22,000		
Total Requirements		\$26,241	\$26,241		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433110	INT/DIV INC INVST-PROGRAM	\$25,592	\$25,592		
Total 433XXX		\$25,592	\$25,592		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437400	REALIZD GAIN-SAL INV-PROG	\$649	\$649		
Total 437XXX		\$649	\$649		
Total Receipts		\$26,241	\$26,241		

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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16800-NC Community College System - General Fund

1100 - Executive Division

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$0	\$0	12.000	12.000
531112	EPA-REG SALARIES-RECPT	\$0	\$0	2.750	2.750
531211	SPA-REG SALARIES-APPRO	\$0	\$0	26.000	26.000
Total 531XXX		\$0	\$0	40.750	40.750
Total Requirements		\$0	\$0	40.750	40.750
Net Appropriation/Total FTE Count		\$0	\$0	40.750	40.750



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

500-North Carolina Community College System

16800-NC Community College System - General Fund

1200 - Technology and Workforce Development

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$0	\$0	2.000	2.000
531211	SPA-REG SALARIES-APPRO	\$0	\$0	85.250	85.250
531212	SPA-REG SALARIES-RECPT	\$0	\$0	1.750	1.750
531222	SPA TIME LIMITEDSAL-REC	\$0	\$0	1.000	1.000
Total 531XXX		\$0	\$0	90.000	90.000
Total Requirements		\$0	\$0	90.000	90.000
Net Appropriation/Total FTE Count		\$0	\$0	90.000	90.000

1300 - Business and Finance

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$0	\$0	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$0	\$0	19.750	19.750
531212	SPA-REG SALARIES-RECPT	\$0	\$0	3.000	3.000
Total 531XXX		\$0	\$0	23.750	23.750
Total Requirements		\$0	\$0	23.750	23.750
Net Appropriation/Total FTE Count		\$0	\$0	23.750	23.750

1400 - Academic and Student Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$0	\$0	2.000	2.000
531211	SPA-REG SALARIES-APPRO	\$0	\$0	17.250	17.250
531212	SPA-REG SALARIES-RECPT	\$0	\$0	16.750	16.750
531222	SPA TIME LIMITEDSAL-REC	\$0	\$0	3.600	3.600
Total 531XXX		\$0	\$0	39.600	39.600
Total Requirements		\$0	\$0	39.600	39.600
Net Appropriation/Total FTE Count		\$0	\$0	39.600	39.600

26802-NC Community College System - Information Technology Systems

2303 - NCCCS - Portal Project

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$1,587,367	\$1,587,367		
532199	MISC CONTRACTUAL SERVICES	\$224,100	\$224,100		



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

500-North Carolina Community College System

26802-NC Community College System - Information Technology Systems

2303 - NCCCS - Portal Project

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532449	MAINT AGREE-SERVER SOFTWR	\$67,000	\$67,000		
Total 532XXX		\$1,878,467	\$1,878,467		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,500	\$4,500		
Total 535XXX		\$4,500	\$4,500		
Total Requirements		\$1,882,967	\$1,882,967		

Receipts

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
439200	Fund Balance	\$1,882,967	\$1,882,967		
Total 439XXX		\$1,882,967	\$1,882,967		
Total Receipts		\$1,882,967	\$1,882,967		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

2304 - NCCCS - Student Planning

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$16,000	\$16,000		
532199	MISC CONTRACTUAL SERVICES	\$100,000	\$100,000		
532449	MAINT AGREE-SERVER SOFTWR	\$60,000	\$60,000		
Total 532XXX		\$176,000	\$176,000		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534714	SERVER SOFTWARE	\$600,000	\$600,000		
Total 534XXX		\$600,000	\$600,000		
Total Requirements		\$776,000	\$776,000		

Receipts

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
439200	Fund Balance	\$776,000	\$776,000		
Total 439XXX		\$776,000	\$776,000		
Total Receipts		\$776,000	\$776,000		



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

500-North Carolina Community College System

26802-NC Community College System - Information Technology Systems

2304 - NCCCS - Student Planning

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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2305 - NCCCS - SQL Project

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$1,715,405	\$1,715,405		
Total 532XXX		\$1,715,405	\$1,715,405		
Total Requirements		\$1,715,405	\$1,715,405		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438102	TRANSFER FROM 16800	\$1,250,000	\$1,250,000		
Total 438XXX		\$1,250,000	\$1,250,000		

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
439200	Fund Balance	\$465,405	\$465,405		
Total 439XXX		\$465,405	\$465,405		
Total Receipts		\$1,715,405	\$1,715,405		

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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66800-NC Community College System - Trust Fund

6104 - Student Loan - Vocational Technical Education

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536K90	EDUCATIONAL AWARDS TO GOV	\$14,698	\$14,698		
Total 536XXX		\$14,698	\$14,698		
Total Requirements		\$14,698	\$14,698		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$41	\$41		
433130	LTIF INT INC-PROGRAM REV	\$11,534	\$11,534		
Total 433XXX		\$11,575	\$11,575		

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
439200	Fund Balance	\$3,123	\$3,123		



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

500-North Carolina Community College System

66800-NC Community College System - Trust Fund

6104 - Student Loan - Vocational Technical Education

Receipts

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 439XXX		\$3,123	\$3,123		
Total Receipts		\$14,698	\$14,698		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

6107 - Sprint

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535920	REFUNDED TO GRANTORS	\$642	\$642		
Total 535XXX		\$642	\$642		
Total Requirements		\$642	\$642		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$8	\$8		
Total 433XXX		\$8	\$8		

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
439200	Fund Balance	\$634	\$634		
Total 439XXX		\$634	\$634		
Total Receipts		\$642	\$642		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

6109 - Raymond L Jefferies, Jr

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536K90	EDUCATIONAL AWARDS TO GOV	\$3,500	\$3,500		
Total 536XXX		\$3,500	\$3,500		
Total Requirements		\$3,500	\$3,500		

Receipts

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$1,000	\$1,000		
Total 436XXX		\$1,000	\$1,000		



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

500-North Carolina Community College System

66800-NC Community College System - Trust Fund

6109 - Raymond L Jefferies, Jr

Receipts

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
439200	Fund Balance	\$2,500	\$2,500		
Total 439XXX		\$2,500	\$2,500		
Total Receipts		\$3,500	\$3,500		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

6110 - South Bell Scholarships

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536K90	EDUCATIONAL AWARDS TO GOV	\$8,653	\$8,653		
Total 536XXX		\$8,653	\$8,653		
Total Requirements		\$8,653	\$8,653		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$111	\$111		
Total 433XXX		\$111	\$111		

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
439200	Fund Balance	\$8,542	\$8,542		
Total 439XXX		\$8,542	\$8,542		
Total Receipts		\$8,653	\$8,653		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

6111 - CP&L - Scholarship

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536K90	EDUCATIONAL AWARDS TO GOV	\$3,795	\$3,795		
Total 536XXX		\$3,795	\$3,795		
Total Requirements		\$3,795	\$3,795		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$49	\$49		



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

500-North Carolina Community College System

66800-NC Community College System - Trust Fund

6111 - CP&L - Scholarship

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 433XXX		\$49	\$49		

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
439200	Fund Balance	\$3,746	\$3,746		
Total 439XXX		\$3,746	\$3,746		
Total Receipts		\$3,795	\$3,795		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

6112 - Petroleum Marketers Association

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535920	REFUNDED TO GRANTORS	\$500	\$500		
Total 535XXX		\$500	\$500		
Total Requirements		\$500	\$500		

Receipts

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
439200	Fund Balance	\$500	\$500		
Total 439XXX		\$500	\$500		
Total Receipts		\$500	\$500		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

6113 - W G (Bill) Hefner Scholarship

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535920	REFUNDED TO GRANTORS	\$150	\$150		
Total 535XXX		\$150	\$150		
Total Requirements		\$150	\$150		

Receipts

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
439200	Fund Balance	\$150	\$150		
Total 439XXX		\$150	\$150		



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

500-North Carolina Community College System

66800-NC Community College System - Trust Fund

6113 - W G (Bill) Hefner Scholarship

Receipts

Total Receipts	\$150	\$150		
Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000

6117 - Allen Todd Scholarship

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536K90	EDUCATIONAL AWARDS TO GOV	\$30,589	\$30,589		
Total 536XXX		\$30,589	\$30,589		
Total Requirements		\$30,589	\$30,589		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$378	\$378		
Total 433XXX		\$378	\$378		

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$1,350	\$1,350		
Total 436XXX		\$1,350	\$1,350		

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
439200	Fund Balance	\$28,861	\$28,861		
Total 439XXX		\$28,861	\$28,861		
Total Receipts		\$30,589	\$30,589		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

6119 - George U. Ballard

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536K90	EDUCATIONAL AWARDS TO GOV	\$11,521	\$11,521		
Total 536XXX		\$11,521	\$11,521		
Total Requirements		\$11,521	\$11,521		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$165	\$165		



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

500-North Carolina Community College System

66800-NC Community College System - Trust Fund

6119 - George U. Ballard

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 433XXX		\$165	\$165		

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
439200	Fund Balance	\$11,356	\$11,356		
Total 439XXX		\$11,356	\$11,356		
Total Receipts		\$11,521	\$11,521		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

6122 - Progress Energy Power Program

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536K90	EDUCATIONAL AWARDS TO GOV	\$21,150	\$21,150		
Total 536XXX		\$21,150	\$21,150		
Total Requirements		\$21,150	\$21,150		

Receipts

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$19,050	\$19,050		
Total 436XXX		\$19,050	\$19,050		

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
439200	Fund Balance	\$2,100	\$2,100		
Total 439XXX		\$2,100	\$2,100		
Total Receipts		\$21,150	\$21,150		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

6123 - Golden Leaf Scholars

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536K90	EDUCATIONAL AWARDS TO GOV	\$750,000	\$750,000		
Total 536XXX		\$750,000	\$750,000		
Total Requirements		\$750,000	\$750,000		

Receipts



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

500-North Carolina Community College System

66800-NC Community College System - Trust Fund

6123 - Golden Leaf Scholars

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432403	GOLDEN LEAF FOUNDATION	\$750,000	\$750,000		
Total 432XXX		\$750,000	\$750,000		
Total Receipts		\$750,000	\$750,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

6124 - Rodney B Powell Scholar

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536K90	EDUCATIONAL AWARDS TO GOV	\$28,433	\$28,433		
Total 536XXX		\$28,433	\$28,433		
Total Requirements		\$28,433	\$28,433		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$364	\$364		
Total 433XXX		\$364	\$364		

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
439200	Fund Balance	\$28,069	\$28,069		
Total 439XXX		\$28,069	\$28,069		
Total Receipts		\$28,433	\$28,433		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

6125 - Community College Instructional Trust

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536K90	EDUCATIONAL AWARDS TO GOV	\$31,869	\$31,869		
Total 536XXX		\$31,869	\$31,869		
Total Requirements		\$31,869	\$31,869		

Receipts

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
439200	Fund Balance	\$31,869	\$31,869		



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

500-North Carolina Community College System

66800-NC Community College System - Trust Fund

6125 - Community College Instructional Trust

Receipts

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 439XXX		\$31,869	\$31,869		
Total Receipts		\$31,869	\$31,869		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

6128 - TechTrain Incorporated

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536K90	EDUCATIONAL AWARDS TO GOV	\$5,431	\$5,431		
Total 536XXX		\$5,431	\$5,431		
Total Requirements		\$5,431	\$5,431		

Receipts

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
439200	Fund Balance	\$5,431	\$5,431		
Total 439XXX		\$5,431	\$5,431		
Total Receipts		\$5,431	\$5,431		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

66801-NC Community College System - Special Fund

6102 - Community College System - Financial Assistance

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$159,500	\$159,500		
Total 532XXX		\$159,500	\$159,500		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536K90	EDUCATIONAL AWARDS TO GOV	\$16,855,204	\$16,855,204		
Total 536XXX		\$16,855,204	\$16,855,204		
Total Requirements		\$17,014,704	\$17,014,704		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$514,704	\$514,704		



Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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500-North Carolina Community College System

66801-NC Community College System - Special Fund

6102 - Community College System - Financial Assistance

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 433XXX		\$514,704	\$514,704		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438102	TRANSFER FROM 16800	\$15,411,373	\$16,500,000		
Total 438XXX		\$15,411,373	\$16,500,000		

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
439200	Fund Balance	\$1,088,627			
Total 439XXX		\$1,088,627			
Total Receipts		\$17,014,704	\$17,014,704		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

6105 - Unemployment Benefits

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531572	UNEMP COMP PAYMNTS TO DES	\$128,861	\$128,861	0.000	0.000
Total 531XXX		\$128,861	\$128,861	0.000	0.000
Total Requirements		\$128,861	\$128,861	0.000	0.000

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$3	\$3		
433130	LTIF INT INC-PROGRAM REV	\$128,441	\$128,441		
Total 433XXX		\$128,444	\$128,444		

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
439200	Fund Balance	\$417	\$417		
Total 439XXX		\$417	\$417		
Total Receipts		\$128,861	\$128,861		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

6130 - Student Protection Fund

Requirements

536XXX-AID AND PUBLIC ASSISTANCE



Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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500-North Carolina Community College System

66801-NC Community College System - Special Fund

6130 - Student Protection Fund

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536890	OTHER EDUCATIONAL AWARDS	\$473,991	\$473,991		
Total 536XXX		\$473,991	\$473,991		
Total Requirements		\$473,991	\$473,991		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$6,558	\$6,558		
Total 433XXX		\$6,558	\$6,558		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435100	BSNS LICENSE FEES	\$97,026	\$97,026		
Total 435XXX		\$97,026	\$97,026		

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
439200	Fund Balance	\$370,407	\$370,407		
Total 439XXX		\$370,407	\$370,407		
Total Receipts		\$473,991	\$473,991		

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

500-North Carolina Community College System

16800-NC Community College System - General Fund

1100 1110 - Executive Division

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$333,283	\$333,283	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$83,756	\$83,756	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$24,311	\$24,311	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$33,763	\$33,763	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$62,804	\$62,804	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,151	\$9,151	0.000	0.000
Total 531XXX		\$547,068	\$547,068	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$750	\$750		
532712	TRANS AIR-OUT STATE,IN US	\$3,500	\$3,500		
532714	TRANSP-GRND - IN STATE	\$6,800	\$6,800		
532715	TRANS GRND-OUT STA,IN US	\$500	\$500		
532717	TRANSP OTHER - IN STATE	\$250	\$250		
532718	TRANS OTH-OUTSTATE, IN US	\$250	\$250		
532721	LODGING - IN STATE	\$1,200	\$1,200		
532722	LODGING-OUT STATE, IN US	\$3,000	\$3,000		
532724	MEALS - IN STATE	\$500	\$500		
532725	MEALS-OUT OF STATE,IN US	\$600	\$600		
532728	MISC - OUT STATE, IN US	\$250	\$250		
532731	BD/NON-EMPLOYEE TRANSP	\$500	\$500		
532811	TELEPHONE SERVICE	\$1,500	\$1,500		
532814	CELLULAR PHONE SERVICES	\$2,400	\$2,400		
532840	POSTAGE, FREIGHT & DELIV	\$2,000	\$2,000		
532850	PRINT,BIND,DUPLICATE	\$500	\$500		
532930	REGISTRATION FEES	\$4,000	\$4,000		
Total 532XXX		\$28,500	\$28,500		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000		
533900	OTHER MATERIALS & SUPP	\$250	\$250		
Total 533XXX		\$2,250	\$2,250		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,000	\$3,000		
Total 535XXX		\$3,000	\$3,000		



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

500-North Carolina Community College System

16800-NC Community College System - General Fund

1100 1110 - Executive Division

Requirements

Total Requirements

\$580,818 \$580,818

Net Appropriation/Total FTE Count

\$580,818 \$580,818 0.000 0.000



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

500-North Carolina Community College System

16800-NC Community College System - General Fund

1100 1113 - Executive Division

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$41,168	\$41,168	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,149	\$3,149	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,859	\$5,859	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$3,115	\$3,115	0.000	0.000
Total 531XXX		\$53,291	\$53,291	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$500	\$500		
532721	LODGING - IN STATE	\$500	\$500		
532724	MEALS - IN STATE	\$500	\$500		
532811	TELEPHONE SERVICE	\$500	\$500		
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100		
532850	PRINT,BIND,DUPLICATE	\$100	\$100		
532930	REGISTRATION FEES	\$700	\$700		
Total 532XXX		\$2,900	\$2,900		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$300	\$300		
Total 533XXX		\$300	\$300		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$500	\$500		
Total 535XXX		\$500	\$500		
Total Requirements		\$56,991	\$56,991		
Net Appropriation/Total FTE Count		\$56,991	\$56,991	0.000	0.000



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

500-North Carolina Community College System

16800-NC Community College System - General Fund

1100 1120 - Executive Division

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$237,820	\$237,820	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$8,653	\$8,653	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$18,855	\$18,855	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$35,073	\$35,073	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$310,785	\$310,785	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$2,000	\$2,000		
532721	LODGING - IN STATE	\$2,000	\$2,000		
532724	MEALS - IN STATE	\$1,500	\$1,500		
532811	TELEPHONE SERVICE	\$850	\$850		
532814	CELLULAR PHONE SERVICES	\$720	\$720		
532840	POSTAGE, FREIGHT & DELIV	\$225	\$225		
532850	PRINT,BIND,DUPLICATE	\$200	\$200		
532930	REGISTRATION FEES	\$1,208	\$1,208		
Total 532XXX		\$8,703	\$8,703		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
Total 533XXX		\$1,000	\$1,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$100	\$100		
Total 535XXX		\$100	\$100		
Total Requirements		\$320,588	\$320,588		
Net Appropriation/Total FTE Count		\$320,588	\$320,588	0.000	0.000



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Detail by Fund/Cost Center
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500-North Carolina Community College System

16800-NC Community College System - General Fund

1100 1140 - Executive Division

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$93,585	\$93,585	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$40,511	\$40,511	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,404	\$1,404	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$10,366	\$10,366	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$19,282	\$19,282	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$175,532	\$175,532	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$500	\$500		
532521	RENT/LEASE-MOTOR VEHICLES	\$500	\$500		
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$1,450	\$1,450		
532721	LODGING - IN STATE	\$1,000	\$1,000		
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$550	\$550		
532725	MEALS-OUT OF STATE,IN US	\$250	\$250		
532811	TELEPHONE SERVICE	\$750	\$750		
532840	POSTAGE, FREIGHT & DELIV	\$1,550	\$1,550		
532850	PRINT,BIND,DUPLICATE	\$500	\$500		
532930	REGISTRATION FEES	\$2,500	\$2,500		
Total 532XXX		\$11,050	\$11,050		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$600	\$600		
533900	OTHER MATERIALS & SUPP	\$50	\$50		
Total 533XXX		\$650	\$650		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,000	\$3,000		
Total 535XXX		\$3,000	\$3,000		
Total Requirements		\$190,232	\$190,232		
Net Appropriation/Total FTE Count		\$190,232	\$190,232	0.000	0.000



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

500-North Carolina Community College System

16800-NC Community College System - General Fund

1100 1145 - Executive Division

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$185,964	\$185,964	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$14,226	\$14,226	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$26,463	\$26,463	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$242,229	\$242,229	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$1,500	\$1,500		
532715	TRANS GRND-OUT STA,IN US	\$250	\$250		
532721	LODGING - IN STATE	\$1,500	\$1,500		
532722	LODGING-OUT STATE, IN US	\$750	\$750		
532724	MEALS - IN STATE	\$500	\$500		
532725	MEALS-OUT OF STATE,IN US	\$275	\$275		
532811	TELEPHONE SERVICE	\$823	\$823		
532840	POSTAGE, FREIGHT & DELIV	\$550	\$550		
532850	PRINT,BIND,DUPLICATE	\$500	\$500		
532930	REGISTRATION FEES	\$1,000	\$1,000		
Total 532XXX		\$7,648	\$7,648		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
Total 533XXX		\$1,000	\$1,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$500	\$500		
Total 535XXX		\$500	\$500		
Total Requirements		\$251,377	\$251,377		
Net Appropriation/Total FTE Count		\$251,377	\$251,377	0.000	0.000



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Detail by Fund/Cost Center
Biennium 2013-15

500-North Carolina Community College System

16800-NC Community College System - General Fund

1100 1145BL - Executive Division

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$26,031	\$26,031	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,992	\$1,992	0.000	0.000
Total 531XXX		\$28,023	\$28,023	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$25,000	\$25,000		
532712	TRANS AIR-OUT STATE,IN US	\$1,200	\$1,200		
532714	TRANSP-GRND - IN STATE	\$2,000	\$2,000		
532715	TRANS GRND-OUT STA,IN US	\$100	\$100		
532721	LODGING - IN STATE	\$2,200	\$2,200		
532722	LODGING-OUT STATE, IN US	\$3,055	\$3,055		
532724	MEALS - IN STATE	\$750	\$750		
532725	MEALS-OUT OF STATE,IN US	\$310	\$310		
532728	MISC - OUT STATE, IN US	\$50	\$50		
532731	BD/NON-EMPLOYEE TRANSP	\$1,000	\$1,000		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,000	\$1,000		
532817	INTERNET SERV PROV CHARGE	\$50	\$50		
532930	REGISTRATION FEES	\$1,463	\$1,463		
Total 532XXX		\$38,178	\$38,178		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$499	\$499		
Total 534XXX		\$499	\$499		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$8,011	\$8,011		
Total 535XXX		\$8,011	\$8,011		
Total Requirements		\$74,711	\$74,711		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$8,011	\$8,011		
Total 437XXX		\$8,011	\$8,011		

438XXX-INTRAGOVERNMENTAL TRANSACTION

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

500-North Carolina Community College System

16800-NC Community College System - General Fund

1100 1145BL - Executive Division

Receipts

Account Code	Account Title	Amount	Amount	FTE	FTE
438171	TEACHERS COLLEGE	\$66,700	\$66,700		
Total 438XXX		\$66,700	\$66,700		
Total Receipts		\$74,711	\$74,711		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



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

500-North Carolina Community College System

16800-NC Community College System - General Fund

1100 1150 - Executive Division

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$191,268	\$191,268	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$44,562	\$44,562	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,351	\$4,351	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$18,374	\$18,374	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$34,178	\$34,178	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$308,309	\$308,309	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$500	\$500		
532590	RENT/LEASE OTHER PROPERTY	\$300	\$300		
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000		
532714	TRANSP-GRND - IN STATE	\$4,000	\$4,000		
532715	TRANS GRND-OUT STA,IN US	\$100	\$100		
532717	TRANSP OTHER - IN STATE	\$50	\$50		
532718	TRANS OTH-OUTSTATE, IN US	\$50	\$50		
532721	LODGING - IN STATE	\$2,500	\$2,500		
532722	LODGING-OUT STATE, IN US	\$750	\$750		
532724	MEALS - IN STATE	\$1,800	\$1,800		
532725	MEALS-OUT OF STATE,IN US	\$400	\$400		
532811	TELEPHONE SERVICE	\$1,700	\$1,700		
532814	CELLULAR PHONE SERVICES	\$2,400	\$2,400		
532840	POSTAGE, FREIGHT & DELIV	\$850	\$850		
532850	PRINT,BIND,DUPLICATE	\$500	\$500		
532860	ADVERTISING	\$73,602	\$73,602		
532930	REGISTRATION FEES	\$1,455	\$1,455		
Total 532XXX		\$91,957	\$91,957		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,450	\$2,450		
533900	OTHER MATERIALS & SUPP	\$50	\$50		
Total 533XXX		\$2,500	\$2,500		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,000	\$1,000		
Total 535XXX		\$1,000	\$1,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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500-North Carolina Community College System

16800-NC Community College System - General Fund

1100 1150 - Executive Division

Requirements

Total Requirements

\$403,766 \$403,766

Net Appropriation/Total FTE Count

\$403,766 \$403,766 0.000 0.000



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

500-North Carolina Community College System

16800-NC Community College System - General Fund

1100 1151 - Executive Division

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$79,500	\$79,500	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,497	\$2,497	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,273	\$6,273	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$11,668	\$11,668	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$105,130	\$105,130	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$1,800	\$1,800		
532721	LODGING - IN STATE	\$900	\$900		
532722	LODGING-OUT STATE, IN US	\$900	\$900		
532724	MEALS - IN STATE	\$450	\$450		
532725	MEALS-OUT OF STATE,IN US	\$180	\$180		
532811	TELEPHONE SERVICE	\$500	\$500		
532814	CELLULAR PHONE SERVICES	\$1,000	\$1,000		
532840	POSTAGE, FREIGHT & DELIV	\$260	\$260		
532850	PRINT,BIND,DUPLICATE	\$225	\$225		
532930	REGISTRATION FEES	\$400	\$400		
Total 532XXX		\$6,615	\$6,615		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,080	\$1,080		
Total 533XXX		\$1,080	\$1,080		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$180	\$180		
Total 535XXX		\$180	\$180		
Total Requirements		\$113,005	\$113,005		
Net Appropriation/Total FTE Count		\$113,005	\$113,005	0.000	0.000



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

500-North Carolina Community College System

16800-NC Community College System - General Fund

1100 1151AJ - Executive Division

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532150	ACADEMIC SERVICES	\$20,000	\$20,000		
532170	ADMIN SERVICES	\$7,000	\$7,000		
532199	MISC CONTRACTUAL SERVICES	\$15,988	\$15,988		
532449	MAINT AGREE-SERVER SOFTWR	\$23,000	\$23,000		
532542	RENT/LEASE-SERVER SOFTWR	\$23,000	\$23,000		
532821	COMPUTER/DATA PROCESS SVC	\$5,000	\$5,000		
Total 532XXX		\$93,988	\$93,988		
Total Requirements		\$93,988	\$93,988		
Net Appropriation/Total FTE Count		\$93,988	\$93,988	0.000	0.000



Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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500-North Carolina Community College System

16800-NC Community College System - General Fund

1100 1160 - Executive Division

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$100,000	\$100,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,260	\$1,260	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,746	\$7,746	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$14,409	\$14,409	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$128,607	\$128,607	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$1,250	\$1,250		
532721	LODGING - IN STATE	\$500	\$500		
532724	MEALS - IN STATE	\$150	\$150		
532811	TELEPHONE SERVICE	\$350	\$350		
532814	CELLULAR PHONE SERVICES	\$1,250	\$1,250		
532840	POSTAGE, FREIGHT & DELIV	\$125	\$125		
532850	PRINT,BIND,DUPLICATE	\$250	\$250		
532930	REGISTRATION FEES	\$1,250	\$1,250		
Total 532XXX		\$5,125	\$5,125		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
Total 533XXX		\$1,000	\$1,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$250	\$250		
Total 535XXX		\$250	\$250		
Total Requirements		\$134,982	\$134,982		
Net Appropriation/Total FTE Count		\$134,982	\$134,982	0.000	0.000



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

500-North Carolina Community College System

16800-NC Community College System - General Fund

1100 1170 - Executive Division

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$71,558	\$71,558	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,985	\$1,985	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,626	\$5,626	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$10,465	\$10,465	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$7,269	\$7,269	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$5,700	\$5,700	0.000	0.000
Total 531XXX		\$102,603	\$102,603	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$2,000	\$2,000		
532721	LODGING - IN STATE	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$750	\$750		
532731	BD/NON-EMPLOYEE TRANSP	\$13,171	\$13,171		
532732	BD/NON-EMPLOYEE SUBSIS	\$20,000	\$20,000		
532811	TELEPHONE SERVICE	\$1,000	\$1,000		
532840	POSTAGE, FREIGHT & DELIV	\$4,000	\$4,000		
532850	PRINT,BIND,DUPLICATE	\$2,500	\$2,500		
532930	REGISTRATION FEES	\$2,000	\$2,000		
Total 532XXX		\$46,421	\$46,421		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
533900	OTHER MATERIALS & SUPP	\$400	\$400		
Total 533XXX		\$1,400	\$1,400		
Total Requirements		\$150,424	\$150,424		
Net Appropriation/Total FTE Count		\$150,424	\$150,424	0.000	0.000



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

500-North Carolina Community College System

16800-NC Community College System - General Fund

1100 1175 - Executive Division

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$284,625	\$284,625	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$39,398	\$39,398	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,699	\$3,699	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$25,071	\$25,071	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$46,635	\$46,635	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$420,196	\$420,196	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532712	TRANS AIR-OUT STATE,IN US	\$2,000	\$2,000		
532714	TRANSP-GRND - IN STATE	\$11,200	\$11,200		
532717	TRANSP OTHER - IN STATE	\$250	\$250		
532718	TRANS OTH-OUTSTATE, IN US	\$250	\$250		
532721	LODGING - IN STATE	\$8,075	\$8,075		
532722	LODGING-OUT STATE, IN US	\$2,600	\$2,600		
532724	MEALS - IN STATE	\$3,375	\$3,375		
532725	MEALS-OUT OF STATE,IN US	\$1,100	\$1,100		
532811	TELEPHONE SERVICE	\$2,150	\$2,150		
532840	POSTAGE, FREIGHT & DELIV	\$1,700	\$1,700		
532850	PRINT,BIND,DUPLICATE	\$100	\$100		
532930	REGISTRATION FEES	\$4,500	\$4,500		
Total 532XXX		\$37,300	\$37,300		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,504	\$2,504		
Total 533XXX		\$2,504	\$2,504		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$200	\$200		
Total 535XXX		\$200	\$200		
Total Requirements		\$460,200	\$460,200		
Net Appropriation/Total FTE Count		\$460,200	\$460,200	0.000	0.000



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

500-North Carolina Community College System

16800-NC Community College System - General Fund

1100 1175AV - Executive Division

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$481,000	\$481,000		
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$1,800	\$1,800		
532721	LODGING - IN STATE	\$1,500	\$1,500		
532722	LODGING-OUT STATE, IN US	\$700	\$700		
532725	MEALS-OUT OF STATE,IN US	\$1,500	\$1,500		
532850	PRINT,BIND,DUPLICATE	\$4,000	\$4,000		
Total 532XXX		\$491,000	\$491,000		
Total Requirements		\$491,000	\$491,000		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438149	CRITICAL CAREERS PLANNING	\$491,000	\$491,000		
Total 438XXX		\$491,000	\$491,000		
Total Receipts		\$491,000	\$491,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



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

500-North Carolina Community College System

16800-NC Community College System - General Fund

1100 1175BG - Executive Division

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$202	\$202		
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000		
532714	TRANSP-GRND - IN STATE	\$4,500	\$4,500		
532721	LODGING - IN STATE	\$3,000	\$3,000		
532722	LODGING-OUT STATE, IN US	\$1,200	\$1,200		
532724	MEALS - IN STATE	\$1,500	\$1,500		
532725	MEALS-OUT OF STATE,IN US	\$850	\$850		
532727	MISC - IN STATE	\$50	\$50		
532728	MISC - OUT STATE, IN US	\$50	\$50		
532731	BD/NON-EMPLOYEE TRANSP	\$2,000	\$2,000		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,405	\$1,405		
Total 532XXX		\$15,757	\$15,757		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$100	\$100		
Total 533XXX		\$100	\$100		
Total Requirements		\$15,857	\$15,857		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438152	TECHNC GRANT	\$15,857	\$15,857		
Total 438XXX		\$15,857	\$15,857		
Total Receipts		\$15,857	\$15,857		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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500-North Carolina Community College System

16800-NC Community College System - General Fund

1100 1180 - Executive Division

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$205,712	\$205,712	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,590	\$3,590	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$16,012	\$16,012	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$29,784	\$29,784	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$275,866	\$275,866	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000		
532721	LODGING - IN STATE	\$750	\$750		
532724	MEALS - IN STATE	\$250	\$250		
532811	TELEPHONE SERVICE	\$1,250	\$1,250		
532840	POSTAGE, FREIGHT & DELIV	\$550	\$550		
532850	PRINT,BIND,DUPLICATE	\$300	\$300		
532860	ADVERTISING	\$250	\$250		
532930	REGISTRATION FEES	\$750	\$750		
Total 532XXX		\$5,600	\$5,600		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,500	\$1,500		
533900	OTHER MATERIALS & SUPP	\$100	\$100		
Total 533XXX		\$1,600	\$1,600		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$1,000	\$1,000		
Total 535XXX		\$1,000	\$1,000		
Total Requirements		\$284,066	\$284,066		
Net Appropriation/Total FTE Count		\$284,066	\$284,066	0.000	0.000



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

500-North Carolina Community College System

16800-NC Community College System - General Fund

1100 1185 - Executive Division

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$381,280	\$381,280	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,575	\$5,575	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$29,594	\$29,594	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$55,049	\$55,049	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$507,842	\$507,842	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$19,660	\$19,660		
532717	TRANSP OTHER - IN STATE	\$250	\$250		
532721	LODGING - IN STATE	\$10,000	\$10,000		
532724	MEALS - IN STATE	\$8,000	\$8,000		
532811	TELEPHONE SERVICE	\$2,000	\$2,000		
532840	POSTAGE, FREIGHT & DELIV	\$1,250	\$1,250		
532850	PRINT,BIND,DUPLICATE	\$500	\$500		
532930	REGISTRATION FEES	\$500	\$500		
Total 532XXX		\$42,160	\$42,160		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,500	\$1,500		
533900	OTHER MATERIALS & SUPP	\$250	\$250		
Total 533XXX		\$1,750	\$1,750		
Total Requirements		\$551,752	\$551,752		
Net Appropriation/Total FTE Count		\$551,752	\$551,752	0.000	0.000



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500-North Carolina Community College System

16800-NC Community College System - General Fund

1100 118609 - Executive Division

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$128,066	\$128,066	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,798	\$9,798	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$18,224	\$18,224	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,144	\$15,144	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$1,000	\$1,000	0.000	0.000
Total 531XXX		\$172,232	\$172,232	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$20,000	\$20,000		
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$2,220	\$2,220		
532721	LODGING - IN STATE	\$2,300	\$2,300		
532722	LODGING-OUT STATE, IN US	\$300	\$300		
532724	MEALS - IN STATE	\$1,636	\$1,636		
532725	MEALS-OUT OF STATE,IN US	\$194	\$194		
532731	BD/NON-EMPLOYEE TRANSP	\$3,221	\$3,221		
532732	BD/NON-EMPLOYEE SUBSIS	\$3,000	\$3,000		
532811	TELEPHONE SERVICE	\$860	\$860		
532840	POSTAGE, FREIGHT & DELIV	\$1,200	\$1,200		
532850	PRINT,BIND,DUPLICATE	\$931	\$931		
532930	REGISTRATION FEES	\$300	\$300		
Total 532XXX		\$36,662	\$36,662		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
Total 533XXX		\$1,000	\$1,000		
Total Requirements		\$209,894	\$209,894		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438121	PROPRIETARY SCHOOLS	\$209,894	\$209,894		
Total 438XXX		\$209,894	\$209,894		
Total Receipts		\$209,894	\$209,894		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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500-North Carolina Community College System

16800-NC Community College System - General Fund

1100 1190 - Executive Division

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$114,381	\$114,381	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$400,722	\$400,722	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,575	\$11,575	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$40,291	\$40,291	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$74,946	\$74,946	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$678,259	\$678,259	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$26,500	\$26,500		
532430	MAINT AGREEMENT-EQUIP	\$500	\$500		
532712	TRANS AIR-OUT STATE,IN US	\$2,000	\$2,000		
532714	TRANSP-GRND - IN STATE	\$36,250	\$36,250		
532715	TRANS GRND-OUT STA,IN US	\$250	\$250		
532717	TRANSP OTHER - IN STATE	\$500	\$500		
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$100		
532721	LODGING - IN STATE	\$15,000	\$15,000		
532722	LODGING-OUT STATE, IN US	\$1,500	\$1,500		
532724	MEALS - IN STATE	\$7,000	\$7,000		
532725	MEALS-OUT OF STATE,IN US	\$650	\$650		
532727	MISC - IN STATE	\$100	\$100		
532728	MISC - OUT STATE, IN US	\$50	\$50		
532811	TELEPHONE SERVICE	\$2,500	\$2,500		
532814	CELLULAR PHONE SERVICES	\$1,500	\$1,500		
532840	POSTAGE, FREIGHT & DELIV	\$1,500	\$1,500		
532850	PRINT,BIND,DUPLICATE	\$500	\$500		
532930	REGISTRATION FEES	\$9,906	\$9,906		
Total 532XXX		\$106,306	\$106,306		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000		
533900	OTHER MATERIALS & SUPP	\$100	\$100		
Total 533XXX		\$2,100	\$2,100		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,000	\$1,000		



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500-North Carolina Community College System

16800-NC Community College System - General Fund

1100 1190 - Executive Division

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 535XXX		\$1,000	\$1,000		
Total Requirements		\$787,665	\$787,665		
Net Appropriation/Total FTE Count		\$787,665	\$787,665	0.000	0.000



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Detail by Fund/Cost Center
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500-North Carolina Community College System

16800-NC Community College System - General Fund

1200 1210 - Technology and Workforce Development

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$155,975	\$155,975	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$183,833	\$183,833	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$9,478	\$9,478	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$26,720	\$26,720	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$49,705	\$49,705	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$1,500	\$1,500	0.000	0.000
Total 531XXX		\$437,595	\$437,595	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$500	\$500		
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$2,136	\$2,136		
532721	LODGING - IN STATE	\$1,500	\$1,500		
532722	LODGING-OUT STATE, IN US	\$1,500	\$1,500		
532724	MEALS - IN STATE	\$1,000	\$1,000		
532725	MEALS-OUT OF STATE,IN US	\$250	\$250		
532811	TELEPHONE SERVICE	\$1,000	\$1,000		
532814	CELLULAR PHONE SERVICES	\$1,500	\$1,500		
532840	POSTAGE, FREIGHT & DELIV	\$2,275	\$2,275		
532850	PRINT,BIND,DUPLICATE	\$250	\$250		
532930	REGISTRATION FEES	\$3,000	\$3,000		
Total 532XXX		\$15,411	\$15,411		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$600	\$600		
533900	OTHER MATERIALS & SUPP	\$250	\$250		
Total 533XXX		\$850	\$850		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$8,500	\$8,500		
Total 535XXX		\$8,500	\$8,500		
Total Requirements		\$462,356	\$462,356		
Net Appropriation/Total FTE Count		\$462,356	\$462,356	0.000	0.000



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

500-North Carolina Community College System

16800-NC Community College System - General Fund

1200 1215 - Technology and Workforce Development

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$123,464	\$123,464	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$37,596	\$37,596	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,222	\$1,222	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$12,415	\$12,415	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$23,093	\$23,093	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$208,174	\$208,174	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$2,262	\$2,262		
532715	TRANS GRND-OUT STA,IN US	\$400	\$400		
532721	LODGING - IN STATE	\$1,120	\$1,120		
532722	LODGING-OUT STATE, IN US	\$1,080	\$1,080		
532724	MEALS - IN STATE	\$445	\$445		
532725	MEALS-OUT OF STATE,IN US	\$180	\$180		
532811	TELEPHONE SERVICE	\$599	\$599		
532840	POSTAGE, FREIGHT & DELIV	\$20	\$20		
532850	PRINT,BIND,DUPLICATE	\$90	\$90		
532930	REGISTRATION FEES	\$2,300	\$2,300		
532942	OTHER EMP EDUCATIONAL EXP	\$550	\$550		
Total 532XXX		\$9,046	\$9,046		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$170	\$170		
Total 533XXX		\$170	\$170		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$202	\$202		
Total 535XXX		\$202	\$202		
Total Requirements		\$217,592	\$217,592		
Net Appropriation/Total FTE Count		\$217,592	\$217,592	0.000	0.000



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

500-North Carolina Community College System

16800-NC Community College System - General Fund

1200 1225 - Technology and Workforce Development

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,200,463	\$1,200,463	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$9,289	\$9,289	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$92,546	\$92,546	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$172,148	\$172,148	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$93,456	\$93,456	0.000	0.000
Total 531XXX		\$1,567,902	\$1,567,902	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$687,000	\$687,000		
532150	ACADEMIC SERVICES	\$60,000	\$60,000		
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000		
532714	TRANSP-GRND - IN STATE	\$32,667	\$32,667		
532715	TRANS GRND-OUT STA,IN US	\$4,800	\$4,800		
532717	TRANSP OTHER - IN STATE	\$500	\$500		
532718	TRANS OTH-OUTSTATE, IN US	\$50	\$50		
532721	LODGING - IN STATE	\$19,500	\$19,500		
532722	LODGING-OUT STATE, IN US	\$7,650	\$7,650		
532724	MEALS - IN STATE	\$10,833	\$10,833		
532725	MEALS-OUT OF STATE,IN US	\$5,150	\$5,150		
532811	TELEPHONE SERVICE	\$6,250	\$6,250		
532850	PRINT,BIND,DUPLICATE	\$50	\$50		
532930	REGISTRATION FEES	\$13,800	\$13,800		
532942	OTHER EMP EDUCATIONAL EXP	\$2,400	\$2,400		
Total 532XXX		\$851,650	\$851,650		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,250	\$3,250		
533900	OTHER MATERIALS & SUPP	\$50	\$50		
Total 533XXX		\$3,300	\$3,300		
Total Requirements		\$2,422,852	\$2,422,852		
Net Appropriation/Total FTE Count		\$2,422,852	\$2,422,852	0.000	0.000



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

500-North Carolina Community College System

16800-NC Community College System - General Fund

1200 1232 - Technology and Workforce Development

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$45,808	\$45,808	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$688	\$688	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,557	\$3,557	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,617	\$6,617	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,894	\$3,894	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$8	\$8	0.000	0.000
Total 531XXX		\$60,572	\$60,572	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532712	TRANS AIR-OUT STATE,IN US	\$700	\$700		
532714	TRANSP-GRND - IN STATE	\$375	\$375		
532718	TRANS OTH-OUTSTATE, IN US	\$25	\$25		
532721	LODGING - IN STATE	\$200	\$200		
532722	LODGING-OUT STATE, IN US	\$525	\$525		
532724	MEALS - IN STATE	\$100	\$100		
532725	MEALS-OUT OF STATE,IN US	\$175	\$175		
532727	MISC - IN STATE	\$25	\$25		
532728	MISC - OUT STATE, IN US	\$25	\$25		
532811	TELEPHONE SERVICE	\$200	\$200		
532930	REGISTRATION FEES	\$275	\$275		
Total 532XXX		\$2,625	\$2,625		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$7,647	\$7,647		
Total 535XXX		\$7,647	\$7,647		
Total Requirements		\$70,844	\$70,844		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$7,647	\$7,647		
Total 437XXX		\$7,647	\$7,647		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438111	VEA ADMINISTRATION	\$63,197	\$63,197		
Total 438XXX		\$63,197	\$63,197		



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

500-North Carolina Community College System

16800-NC Community College System - General Fund

1200 1232 - Technology and Workforce Development

Receipts

Total Receipts

\$70,844

\$70,844

Net Appropriation/Total FTE Count

\$0

\$0

0.000

0.000



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

500-North Carolina Community College System

16800-NC Community College System - General Fund

1200 1233 - Technology and Workforce Development

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$69,790	\$69,790	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,141	\$3,141	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,580	\$5,580	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,379	\$10,379	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$8	\$8	0.000	0.000
Total 531XXX		\$94,090	\$94,090	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$375	\$375		
532721	LODGING - IN STATE	\$200	\$200		
532724	MEALS - IN STATE	\$100	\$100		
532811	TELEPHONE SERVICE	\$200	\$200		
532840	POSTAGE, FREIGHT & DELIV	\$45	\$45		
Total 532XXX		\$920	\$920		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$50	\$50		
Total 533XXX		\$50	\$50		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$11,502	\$11,502		
Total 535XXX		\$11,502	\$11,502		
Total Requirements		\$106,562	\$106,562		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$11,502	\$11,502		
Total 437XXX		\$11,502	\$11,502		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538839	ADULT EDUCATION	\$95,060	\$95,060		
Total 538XXX		\$95,060	\$95,060		
Total Receipts		\$106,562	\$106,562		



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

500-North Carolina Community College System

16800-NC Community College System - General Fund

1200 1233 - Technology and Workforce Development

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

500-North Carolina Community College System

16800-NC Community College System - General Fund

1200 1242 - Technology and Workforce Development

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$146,742	\$146,742	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,233	\$5,233	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,626	\$11,626	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$21,626	\$21,626	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$195,611	\$195,611	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$156,236	\$156,236		
532143	LAN SUPPORT SERVICES	\$4,000	\$4,000		
532199	MISC CONTRACTUAL SERVICES	\$18,000	\$18,000		
532332	REPAIRS-OTH COMPUTER EQP	\$5,631	\$5,631		
532441	MAINT AGRMT-OTHER SOFTWARE	\$5,500	\$5,500		
532443	MAINT AGRMT-OTHER DP EQP	\$6,320	\$6,320		
532447	MAINT AGREE-PC/PRINTER	\$16,056	\$16,056		
532449	MAINT AGREE-SERVER SOFTWARE	\$4,763,189	\$4,763,189		
532450	MAINT AGREE-SERVER EQUIP	\$15,761	\$15,761		
532542	RENT/LEASE-SERVER SOFTWARE	\$35,000	\$35,000		
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$2,295	\$2,295		
532715	TRANS GRND-OUT STA,IN US	\$1,170	\$1,170		
532721	LODGING - IN STATE	\$1,080	\$1,080		
532722	LODGING-OUT STATE, IN US	\$1,485	\$1,485		
532724	MEALS - IN STATE	\$918	\$918		
532725	MEALS-OUT OF STATE,IN US	\$270	\$270		
532810	BUNDLED VOICE/DATA	\$3,000	\$3,000		
532811	TELEPHONE SERVICE	\$1,282	\$1,282		
532812	TELECOMMUN DATA CHRG	\$30,744	\$30,744		
532814	CELLULAR PHONE SERVICES	\$1,800	\$1,800		
532815	EMAIL AND CALENDARING	\$2,500	\$2,500		
532821	COMPUTER/DATA PROCESS SVC	\$7,750	\$7,750		
532822	MANAGED LAN SVC CHARGE	\$14,392	\$14,392		
532840	POSTAGE, FREIGHT & DELIV	\$280	\$280		
532850	PRINT,BIND,DUPLICATE	\$630	\$630		
532930	REGISTRATION FEES	\$1,800	\$1,800		
532942	OTHER EMP EDUCATIONAL EXP	\$3,187	\$3,187		
Total 532XXX		\$5,100,776	\$5,100,776		

533XXX-SUPPLIES



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

500-North Carolina Community College System
16800-NC Community College System - General Fund
1200 1242 - Technology and Workforce Development
Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,056	\$3,056		
533120	DATA PROCESSING SUPPLIES	\$3,160	\$3,160		
533900	OTHER MATERIALS & SUPP	\$2,000	\$2,000		
Total 533XXX		\$8,216	\$8,216		
535XXX-OTHER EXPENSES AND ADJUSTMENTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$445	\$445		
Total 535XXX		\$445	\$445		
538XXX-INTRA-GOVERNMENTAL TRANSFERS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538145	TRANSFER TO 26802	\$1,250,000	\$1,250,000		
Total 538XXX		\$1,250,000	\$1,250,000		
Total Requirements		\$6,555,048	\$6,555,048		
Net Appropriation/Total FTE Count		\$6,555,048	\$6,555,048	0.000	0.000



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

500-North Carolina Community College System

16800-NC Community College System - General Fund

1200 1242A2 - Technology and Workforce Development

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$631,446	\$631,446	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,902	\$6,902	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$48,834	\$48,834	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$90,837	\$90,837	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$46,728	\$46,728	0.000	0.000
Total 531XXX		\$824,747	\$824,747	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$4,130	\$4,130		
532715	TRANS GRND-OUT STA,IN US	\$3,067	\$3,067		
532721	LODGING - IN STATE	\$2,870	\$2,870		
532722	LODGING-OUT STATE, IN US	\$4,030	\$4,030		
532724	MEALS - IN STATE	\$2,870	\$2,870		
532725	MEALS-OUT OF STATE,IN US	\$1,080	\$1,080		
532811	TELEPHONE SERVICE	\$2,780	\$2,780		
532850	PRINT,BIND,DUPLICATE	\$540	\$540		
532930	REGISTRATION FEES	\$7,850	\$7,850		
532942	OTHER EMP EDUCATIONAL EXP	\$4,125	\$4,125		
Total 532XXX		\$33,342	\$33,342		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$540	\$540		
Total 533XXX		\$540	\$540		
Total Requirements		\$858,629	\$858,629		
Net Appropriation/Total FTE Count		\$858,629	\$858,629	0.000	0.000



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

500-North Carolina Community College System

16800-NC Community College System - General Fund

1200 1242A3 - Technology and Workforce Development

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$493,701	\$493,701	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,883	\$5,883	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$38,218	\$38,218	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$71,091	\$71,091	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$645,237	\$645,237	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$5,600	\$5,600		
532715	TRANS GRND-OUT STA,IN US	\$2,140	\$2,140		
532721	LODGING - IN STATE	\$2,330	\$2,330		
532722	LODGING-OUT STATE, IN US	\$3,675	\$3,675		
532724	MEALS - IN STATE	\$2,330	\$2,330		
532725	MEALS-OUT OF STATE,IN US	\$900	\$900		
532811	TELEPHONE SERVICE	\$2,300	\$2,300		
532850	PRINT,BIND,DUPLICATE	\$450	\$450		
532930	REGISTRATION FEES	\$6,500	\$6,500		
532942	OTHER EMP EDUCATIONAL EXP	\$3,300	\$3,300		
Total 532XXX		\$29,525	\$29,525		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$450	\$450		
Total 533XXX		\$450	\$450		
Total Requirements		\$675,212	\$675,212		
Net Appropriation/Total FTE Count		\$675,212	\$675,212	0.000	0.000



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Detail by Fund/Cost Center
Biennium 2013-15

500-North Carolina Community College System

16800-NC Community College System - General Fund

1200 1242A5 - Technology and Workforce Development

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$573,519	\$573,519	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,216	\$7,216	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$44,426	\$44,426	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$82,639	\$82,639	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$41,536	\$41,536	0.000	0.000
Total 531XXX		\$749,336	\$749,336	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$3,150	\$3,150		
532715	TRANS GRND-OUT STA,IN US	\$1,305	\$1,305		
532721	LODGING - IN STATE	\$1,950	\$1,950		
532722	LODGING-OUT STATE, IN US	\$850	\$850		
532724	MEALS - IN STATE	\$668	\$668		
532725	MEALS-OUT OF STATE,IN US	\$360	\$360		
532811	TELEPHONE SERVICE	\$2,170	\$2,170		
532850	PRINT,BIND,DUPLICATE	\$360	\$360		
532930	REGISTRATION FEES	\$3,200	\$3,200		
532942	OTHER EMP EDUCATIONAL EXP	\$8,500	\$8,500		
Total 532XXX		\$22,513	\$22,513		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$310	\$310		
533900	OTHER MATERIALS & SUPP	\$50	\$50		
Total 533XXX		\$360	\$360		
Total Requirements		\$772,209	\$772,209		
Net Appropriation/Total FTE Count		\$772,209	\$772,209	0.000	0.000



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

500-North Carolina Community College System

16800-NC Community College System - General Fund

1200 1242A7 - Technology and Workforce Development

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$137,819	\$137,819	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,511	\$2,511	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$10,735	\$10,735	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$19,969	\$19,969	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$181,418	\$181,418	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$2,500	\$2,500		
532721	LODGING - IN STATE	\$1,500	\$1,500		
532724	MEALS - IN STATE	\$750	\$750		
532811	TELEPHONE SERVICE	\$1,500	\$1,500		
532840	POSTAGE, FREIGHT & DELIV	\$250	\$250		
532850	PRINT,BIND,DUPLICATE	\$250	\$250		
532930	REGISTRATION FEES	\$500	\$500		
532942	OTHER EMP EDUCATIONAL EXP	\$602	\$602		
Total 532XXX		\$7,852	\$7,852		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
Total 533XXX		\$1,000	\$1,000		
Total Requirements		\$190,270	\$190,270		
Net Appropriation/Total FTE Count		\$190,270	\$190,270	0.000	0.000



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

500-North Carolina Community College System

16800-NC Community College System - General Fund

1200 1255 - Technology and Workforce Development

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$346,301	\$346,301	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$917	\$917	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$26,562	\$26,562	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$49,409	\$49,409	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,647	\$25,647	0.000	0.000
Total 531XXX		\$448,836	\$448,836	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$1,305	\$1,305		
532721	LODGING - IN STATE	\$1,215	\$1,215		
532724	MEALS - IN STATE	\$382	\$382		
532811	TELEPHONE SERVICE	\$1,260	\$1,260		
532814	CELLULAR PHONE SERVICES	\$3,000	\$3,000		
532850	PRINT,BIND,DUPLICATE	\$180	\$180		
532930	REGISTRATION FEES	\$1,800	\$1,800		
532942	OTHER EMP EDUCATIONAL EXP	\$3,137	\$3,137		
Total 532XXX		\$12,279	\$12,279		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$180	\$180		
533900	OTHER MATERIALS & SUPP	\$50	\$50		
Total 533XXX		\$230	\$230		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$81,000	\$81,000		
534535	SERVER EQUIPMENT	\$60,000	\$60,000		
534714	SERVER SOFTWARE	\$59,000	\$59,000		
Total 534XXX		\$200,000	\$200,000		
Total Requirements		\$661,345	\$661,345		
Net Appropriation/Total FTE Count		\$661,345	\$661,345	0.000	0.000



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

500-North Carolina Community College System

16800-NC Community College System - General Fund

1200 1260 - Technology and Workforce Development

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$613,775	\$613,775	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,893	\$4,893	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$47,328	\$47,328	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$88,036	\$88,036	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$46,728	\$46,728	0.000	0.000
Total 531XXX		\$800,760	\$800,760	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$3,000	\$3,000		
532715	TRANS GRND-OUT STA,IN US	\$935	\$935		
532721	LODGING - IN STATE	\$2,645	\$2,645		
532722	LODGING-OUT STATE, IN US	\$837	\$837		
532724	MEALS - IN STATE	\$870	\$870		
532725	MEALS-OUT OF STATE,IN US	\$540	\$540		
532811	TELEPHONE SERVICE	\$4,440	\$4,440		
532850	PRINT,BIND,DUPLICATE	\$600	\$600		
532930	REGISTRATION FEES	\$7,680	\$7,680		
532942	OTHER EMP EDUCATIONAL EXP	\$10,835	\$10,835		
Total 532XXX		\$32,382	\$32,382		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,440	\$1,440		
Total 533XXX		\$1,440	\$1,440		
Total Requirements		\$834,582	\$834,582		
Net Appropriation/Total FTE Count		\$834,582	\$834,582	0.000	0.000



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Detail by Fund/Cost Center
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500-North Carolina Community College System

16800-NC Community College System - General Fund

1200 1270 - Technology and Workforce Development

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$658,460	\$658,460	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,398	\$11,398	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$51,244	\$51,244	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$95,321	\$95,321	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$46,989	\$46,989	0.000	0.000
Total 531XXX		\$863,412	\$863,412	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$3,741	\$3,741		
532714	TRANSP-GRND - IN STATE	\$5,018	\$5,018		
532715	TRANS GRND-OUT STA,IN US	\$1,673	\$1,673		
532721	LODGING - IN STATE	\$3,620	\$3,620		
532722	LODGING-OUT STATE, IN US	\$2,050	\$2,050		
532724	MEALS - IN STATE	\$1,940	\$1,940		
532725	MEALS-OUT OF STATE,IN US	\$725	\$725		
532811	TELEPHONE SERVICE	\$3,260	\$3,260		
532840	POSTAGE, FREIGHT & DELIV	\$286	\$286		
532850	PRINT,BIND,DUPLICATE	\$1,725	\$1,725		
532930	REGISTRATION FEES	\$2,900	\$2,900		
532942	OTHER EMP EDUCATIONAL EXP	\$5,215	\$5,215		
Total 532XXX		\$32,153	\$32,153		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,225	\$1,225		
Total 533XXX		\$1,225	\$1,225		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$300	\$300		
Total 535XXX		\$300	\$300		
Total Requirements		\$897,090	\$897,090		
Net Appropriation/Total FTE Count		\$897,090	\$897,090	0.000	0.000



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Detail by Fund/Cost Center
Biennium 2013-15**

500-North Carolina Community College System

16800-NC Community College System - General Fund

1200 1282 - Technology and Workforce Development

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$336,458	\$336,458	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,818	\$1,818	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$25,878	\$25,878	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$48,137	\$48,137	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,152	\$31,152	0.000	0.000
Total 531XXX		\$443,443	\$443,443	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$120,099	\$120,099		
532333	REPAIRS-OTHER EQUIPMENT	\$1,000	\$1,000		
532430	MAINT AGREEMENT-EQUIP	\$5,000	\$5,000		
532714	TRANSP-GRND - IN STATE	\$6,535	\$6,535		
532721	LODGING - IN STATE	\$5,417	\$5,417		
532724	MEALS - IN STATE	\$3,150	\$3,150		
532811	TELEPHONE SERVICE	\$4,234	\$4,234		
532840	POSTAGE, FREIGHT & DELIV	\$1,826	\$1,826		
532850	PRINT,BIND,DUPLICATE	\$1,100	\$1,100		
532930	REGISTRATION FEES	\$3,450	\$3,450		
Total 532XXX		\$151,811	\$151,811		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,500	\$5,500		
Total 533XXX		\$5,500	\$5,500		
Total Requirements		\$600,754	\$600,754		
Net Appropriation/Total FTE Count		\$600,754	\$600,754	0.000	0.000



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Biennium 2013-15**

500-North Carolina Community College System

16800-NC Community College System - General Fund

1200 1291 - Technology and Workforce Development

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$255,068	\$255,068	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$8,680	\$8,680	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$20,177	\$20,177	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$37,531	\$37,531	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$342,224	\$342,224	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532712	TRANS AIR-OUT STATE,IN US	\$250	\$250		
532714	TRANSP-GRND - IN STATE	\$5,355	\$5,355		
532721	LODGING - IN STATE	\$2,395	\$2,395		
532722	LODGING-OUT STATE, IN US	\$600	\$600		
532724	MEALS - IN STATE	\$1,552	\$1,552		
532725	MEALS-OUT OF STATE,IN US	\$150	\$150		
532811	TELEPHONE SERVICE	\$1,250	\$1,250		
532840	POSTAGE, FREIGHT & DELIV	\$495	\$495		
532850	PRINT,BIND,DUPLICATE	\$1,900	\$1,900		
532930	REGISTRATION FEES	\$1,350	\$1,350		
Total 532XXX		\$15,297	\$15,297		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,120	\$2,120		
Total 533XXX		\$2,120	\$2,120		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$100	\$100		
Total 535XXX		\$100	\$100		
Total Requirements		\$359,741	\$359,741		
Net Appropriation/Total FTE Count		\$359,741	\$359,741	0.000	0.000



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

500-North Carolina Community College System

16800-NC Community College System - General Fund

1200 1291BN - Technology and Workforce Development

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$46,667	\$46,667	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,571	\$3,571	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,641	\$6,641	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,462	\$3,462	0.000	0.000
Total 531XXX		\$60,341	\$60,341	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$2,000	\$2,000		
532721	LODGING - IN STATE	\$2,100	\$2,100		
532724	MEALS - IN STATE	\$1,500	\$1,500		
532811	TELEPHONE SERVICE	\$500	\$500		
532850	PRINT,BIND,DUPLICATE	\$1,500	\$1,500		
532930	REGISTRATION FEES	\$700	\$700		
Total 532XXX		\$8,300	\$8,300		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
533720	EDUCATIONAL SUPPLIES	\$500	\$500		
Total 533XXX		\$1,500	\$1,500		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$8,487	\$8,487		
Total 535XXX		\$8,487	\$8,487		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537138	RES - BACK TO WORK	\$121,372	\$121,372	0.000	0.000
Total 537XXX		\$121,372	\$121,372	0.000	0.000
Total Requirements		\$200,000	\$200,000	0.000	0.000

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$8,487	\$8,487		
Total 437XXX		\$8,487	\$8,487		

438XXX-INTRAGOVERNMENTAL TRANSACTION



**Certified Budget - Original (BD307)
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500-North Carolina Community College System

16800-NC Community College System - General Fund

1200 1291BN - Technology and Workforce Development

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438109	WORKFORCE INVESTMENT ACT	\$191,513	\$191,513		
Total 438XXX		\$191,513	\$191,513		
Total Receipts		\$200,000	\$200,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



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

500-North Carolina Community College System

16800-NC Community College System - General Fund

1200 1293 - Technology and Workforce Development

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$21,678	\$21,678	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,951	\$1,951	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,077	\$7,077	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,363	\$3,363	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$6,058	\$6,058	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$28	\$28	0.000	0.000
531622	SEVER SLRY CONTINUE-RECT	\$69,246	\$69,246	0.000	0.000
Total 531XXX		\$109,401	\$109,401	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$200	\$200		
532721	LODGING - IN STATE	\$180	\$180		
532724	MEALS - IN STATE	\$155	\$155		
532811	TELEPHONE SERVICE	\$90	\$90		
532840	POSTAGE, FREIGHT & DELIV	\$225	\$225		
Total 532XXX		\$850	\$850		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$150	\$150		
Total 533XXX		\$150	\$150		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$13,359	\$13,359		
Total 535XXX		\$13,359	\$13,359		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537105	RES-WIA	\$42,195	\$42,195	0.000	0.000
Total 537XXX		\$42,195	\$42,195	0.000	0.000
Total Requirements		\$165,955	\$165,955	0.000	0.000

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$13,359	\$13,359		
Total 437XXX		\$13,359	\$13,359		



**Certified Budget - Original (BD307)
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500-North Carolina Community College System

16800-NC Community College System - General Fund

1200 1293 - Technology and Workforce Development

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438109	WORKFORCE INVESTMENT ACT	\$152,596	\$152,596		
Total 438XXX		\$152,596	\$152,596		
Total Receipts		\$165,955	\$165,955		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



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500-North Carolina Community College System

16800-NC Community College System - General Fund

1200 129384 - Technology and Workforce Development

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,537	\$2,537	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,760	\$4,760	0.000	0.000
531622	SEVER SLRY CONTINUE-RECT	\$33,163	\$33,163	0.000	0.000
Total 531XXX		\$40,460	\$40,460	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532850	PRINT,BIND,DUPLICATE	\$12,000	\$12,000		
Total 532XXX		\$12,000	\$12,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$6,348	\$6,348		
Total 535XXX		\$6,348	\$6,348		
Total Requirements		\$58,808	\$58,808		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$6,348	\$6,348		
Total 437XXX		\$6,348	\$6,348		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438109	WORKFORCE INVESTMENT ACT	\$52,460	\$52,460		
Total 438XXX		\$52,460	\$52,460		
Total Receipts		\$58,808	\$58,808		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



Certified Budget - Original (BD307)
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500-North Carolina Community College System

16800-NC Community College System - General Fund

1200 1295 - Technology and Workforce Development

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$261,660	\$261,660	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,684	\$6,684	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$20,528	\$20,528	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$38,185	\$38,185	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$347,825	\$347,825	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$2,700	\$2,700		
532714	TRANSP-GRND - IN STATE	\$18,994	\$18,994		
532717	TRANSP OTHER - IN STATE	\$100	\$100		
532721	LODGING - IN STATE	\$10,000	\$10,000		
532724	MEALS - IN STATE	\$6,912	\$6,912		
532727	MISC - IN STATE	\$100	\$100		
532811	TELEPHONE SERVICE	\$500	\$500		
532814	CELLULAR PHONE SERVICES	\$1,000	\$1,000		
532840	POSTAGE, FREIGHT & DELIV	\$25	\$25		
532850	PRINT,BIND,DUPLICATE	\$100	\$100		
532930	REGISTRATION FEES	\$3,125	\$3,125		
Total 532XXX		\$43,556	\$43,556		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,350	\$1,350		
533900	OTHER MATERIALS & SUPP	\$450	\$450		
Total 533XXX		\$1,800	\$1,800		
Total Requirements		\$393,181	\$393,181		
Net Appropriation/Total FTE Count		\$393,181	\$393,181	0.000	0.000



**Certified Budget - Original (BD307)
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500-North Carolina Community College System

16800-NC Community College System - General Fund

1300 1310 - Business and Finance

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$131,560	\$131,560	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$148,940	\$148,940	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$15,734	\$15,734	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$22,662	\$22,662	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$42,156	\$42,156	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$371,436	\$371,436	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$1,750	\$1,750		
532717	TRANSP OTHER - IN STATE	\$25	\$25		
532721	LODGING - IN STATE	\$2,225	\$2,225		
532724	MEALS - IN STATE	\$500	\$500		
532811	TELEPHONE SERVICE	\$1,000	\$1,000		
532814	CELLULAR PHONE SERVICES	\$1,500	\$1,500		
532840	POSTAGE, FREIGHT & DELIV	\$2,500	\$2,500		
532850	PRINT,BIND,DUPLICATE	\$1,000	\$1,000		
532920	BONDING	\$4,784	\$4,784		
532930	REGISTRATION FEES	\$1,000	\$1,000		
Total 532XXX		\$16,284	\$16,284		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$550	\$550		
533900	OTHER MATERIALS & SUPP	\$300	\$300		
Total 533XXX		\$850	\$850		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$500	\$500		
Total 535XXX		\$500	\$500		
Total Requirements		\$389,070	\$389,070		
Net Appropriation/Total FTE Count		\$389,070	\$389,070	0.000	0.000



Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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500-North Carolina Community College System

16800-NC Community College System - General Fund

1300 1315 - Business and Finance

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$147,989	\$147,989	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,758	\$1,758	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,456	\$11,456	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$21,309	\$21,309	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$192,896	\$192,896	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$500	\$500		
532721	LODGING - IN STATE	\$1,250	\$1,250		
532724	MEALS - IN STATE	\$500	\$500		
532811	TELEPHONE SERVICE	\$750	\$750		
532840	POSTAGE, FREIGHT & DELIV	\$300	\$300		
532850	PRINT,BIND,DUPLICATE	\$500	\$500		
532930	REGISTRATION FEES	\$750	\$750		
Total 532XXX		\$4,550	\$4,550		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
Total 533XXX		\$500	\$500		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$250	\$250		
Total 535XXX		\$250	\$250		
Total Requirements		\$198,196	\$198,196		
Net Appropriation/Total FTE Count		\$198,196	\$198,196	0.000	0.000



Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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500-North Carolina Community College System

16800-NC Community College System - General Fund

1300 1320 - Business and Finance

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$246,918	\$246,918	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$128,163	\$128,163	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,714	\$1,714	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$5,767	\$5,767	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$19,020	\$19,020	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,246	\$10,246	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$35,380	\$35,380	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$19,058	\$19,058	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$502,610	\$502,610	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$1,650	\$1,650		
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000		
532721	LODGING - IN STATE	\$1,150	\$1,150		
532724	MEALS - IN STATE	\$500	\$500		
532811	TELEPHONE SERVICE	\$2,000	\$2,000		
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500		
532850	PRINT,BIND,DUPLICATE	\$750	\$750		
532930	REGISTRATION FEES	\$500	\$500		
Total 532XXX		\$8,050	\$8,050		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,500	\$2,500		
533120	DATA PROCESSING SUPPLIES	\$750	\$750		
533900	OTHER MATERIALS & SUPP	\$150	\$150		
Total 533XXX		\$3,400	\$3,400		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$250	\$250		
535900	OTHER EXPENSES	\$500	\$500		
Total 535XXX		\$750	\$750		
Total Requirements		\$514,810	\$514,810		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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500-North Carolina Community College System

16800-NC Community College System - General Fund

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Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438123	TRF FM-INDIRECT COST	\$173,618	\$173,618		
Total 438XXX		\$173,618	\$173,618		
Total Receipts		\$173,618	\$173,618		
Net Appropriation/Total FTE Count		\$341,192	\$341,192	0.000	0.000



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

500-North Carolina Community College System

16800-NC Community College System - General Fund

1300 1325 - Business and Finance

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$204,617	\$204,617	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$53,858	\$53,858	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,943	\$4,943	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,750	\$1,750	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$16,031	\$16,031	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,254	\$4,254	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$29,820	\$29,820	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,913	\$7,913	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$343,954	\$343,954	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$250	\$250		
532721	LODGING - IN STATE	\$507	\$507		
532724	MEALS - IN STATE	\$150	\$150		
532811	TELEPHONE SERVICE	\$1,250	\$1,250		
532840	POSTAGE, FREIGHT & DELIV	\$600	\$600		
532850	PRINT,BIND,DUPLICATE	\$250	\$250		
532930	REGISTRATION FEES	\$450	\$450		
Total 532XXX		\$3,457	\$3,457		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,340	\$1,340		
533900	OTHER MATERIALS & SUPP	\$150	\$150		
Total 533XXX		\$1,490	\$1,490		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$250	\$250		
Total 535XXX		\$250	\$250		
Total Requirements		\$349,151	\$349,151		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438123	TRF FM-INDIRECT COST	\$72,967	\$72,967		



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500-North Carolina Community College System

16800-NC Community College System - General Fund

1300 1325 - Business and Finance

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 438XXX		\$72,967	\$72,967		
Total Receipts		\$72,967	\$72,967		
Net Appropriation/Total FTE Count		\$276,184	\$276,184	0.000	0.000



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Detail by Fund/Cost Center
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16800-NC Community College System - General Fund

1300 1330 - Business and Finance

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$89,877	\$89,877	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,057	\$1,057	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,956	\$6,956	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,940	\$12,940	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$121,214	\$121,214	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$5,000	\$5,000		
532310	REPAIRS-BUILDINGS	\$1,000	\$1,000		
532331	REPAIRS-MOTOR VEHICLES	\$500	\$500		
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500		
532390	REPAIRS-OTHER	\$17,500	\$17,500		
532430	MAINT AGREEMENT-EQUIP	\$29,712	\$29,712		
532714	TRANSP-GRND - IN STATE	\$500	\$500		
532717	TRANSP OTHER - IN STATE	\$250	\$250		
532721	LODGING - IN STATE	\$500	\$500		
532724	MEALS - IN STATE	\$250	\$250		
532811	TELEPHONE SERVICE	\$3,000	\$3,000		
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000		
532850	PRINT,BIND,DUPLICATE	\$125	\$125		
532912	MOTOR VEHICLE INSURANCE	\$750	\$750		
532913	LIABILITY INSURANCE	\$1,000	\$1,000		
532930	REGISTRATION FEES	\$500	\$500		
Total 532XXX		\$62,087	\$62,087		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
533150	SECURITY & SAFETY SUPP	\$1,250	\$1,250		
533310	GASOLINE	\$150	\$150		
533900	OTHER MATERIALS & SUPP	\$1,500	\$1,500		
Total 533XXX		\$3,900	\$3,900		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$1,000	\$1,000		
534521	OFFICE EQUIPMENT	\$5,000	\$5,000		



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500-North Carolina Community College System

16800-NC Community College System - General Fund

1300 1330 - Business and Finance

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 534XXX		\$6,000	\$6,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$250	\$250		
Total 535XXX		\$250	\$250		
Total Requirements		\$193,451	\$193,451		

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434320	SALE OF SURPLUS PROPERTY	\$1,000	\$1,000		
Total 434XXX		\$1,000	\$1,000		
Total Receipts		\$1,000	\$1,000		
Net Appropriation/Total FTE Count		\$192,451	\$192,451	0.000	0.000



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500-North Carolina Community College System

16800-NC Community College System - General Fund

1300 1331 - Business and Finance

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$94,251	\$94,251	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,736	\$1,736	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,343	\$7,343	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$13,659	\$13,659	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$127,373	\$127,373	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$750	\$750		
532721	LODGING - IN STATE	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$500	\$500		
532811	TELEPHONE SERVICE	\$500	\$500		
532840	POSTAGE, FREIGHT & DELIV	\$350	\$350		
532850	PRINT,BIND,DUPLICATE	\$125	\$125		
532930	REGISTRATION FEES	\$1,000	\$1,000		
Total 532XXX		\$4,225	\$4,225		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
533900	OTHER MATERIALS & SUPP	\$400	\$400		
Total 533XXX		\$1,400	\$1,400		
Total Requirements		\$132,998	\$132,998		
Net Appropriation/Total FTE Count		\$132,998	\$132,998	0.000	0.000



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Detail by Fund/Cost Center
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500-North Carolina Community College System

16800-NC Community College System - General Fund

1300 1332 - Business and Finance

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$166,003	\$166,003	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,399	\$4,399	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,036	\$13,036	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$24,248	\$24,248	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$228,454	\$228,454	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$2,456	\$2,456		
532721	LODGING - IN STATE	\$2,500	\$2,500		
532724	MEALS - IN STATE	\$1,250	\$1,250		
532811	TELEPHONE SERVICE	\$1,000	\$1,000		
532840	POSTAGE, FREIGHT & DELIV	\$750	\$750		
532850	PRINT,BIND,DUPLICATE	\$250	\$250		
532930	REGISTRATION FEES	\$1,500	\$1,500		
Total 532XXX		\$9,706	\$9,706		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000		
533900	OTHER MATERIALS & SUPP	\$750	\$750		
Total 533XXX		\$2,750	\$2,750		
Total Requirements		\$240,910	\$240,910		
Net Appropriation/Total FTE Count		\$240,910	\$240,910	0.000	0.000



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500-North Carolina Community College System

16800-NC Community College System - General Fund

1400 1410 - Academic and Student Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$161,920	\$161,920	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$63,122	\$63,122	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$13,074	\$13,074	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$18,216	\$18,216	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$33,885	\$33,885	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$300,601	\$300,601	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$550	\$550		
532712	TRANS AIR-OUT STATE,IN US	\$3,000	\$3,000		
532714	TRANSP-GRND - IN STATE	\$1,800	\$1,800		
532717	TRANSP OTHER - IN STATE	\$10	\$10		
532718	TRANS OTH-OUTSTATE, IN US	\$125	\$125		
532721	LODGING - IN STATE	\$1,350	\$1,350		
532722	LODGING-OUT STATE, IN US	\$1,530	\$1,530		
532724	MEALS - IN STATE	\$450	\$450		
532725	MEALS-OUT OF STATE,IN US	\$315	\$315		
532727	MISC - IN STATE	\$125	\$125		
532811	TELEPHONE SERVICE	\$1,000	\$1,000		
532814	CELLULAR PHONE SERVICES	\$1,200	\$1,200		
532840	POSTAGE, FREIGHT & DELIV	\$2,950	\$2,950		
532850	PRINT,BIND,DUPLICATE	\$300	\$300		
532930	REGISTRATION FEES	\$1,500	\$1,500		
Total 532XXX		\$16,205	\$16,205		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
Total 533XXX		\$500	\$500		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$250	\$250		
Total 535XXX		\$250	\$250		

Total Requirements		\$317,556	\$317,556		
Net Appropriation/Total FTE Count		\$317,556	\$317,556	0.000	0.000



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500-North Carolina Community College System

16800-NC Community College System - General Fund

1400 1410BH - Academic and Student Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$159,700	\$159,700		
532712	TRANS AIR-OUT STATE,IN US	\$4,800	\$4,800		
532714	TRANSP-GRND - IN STATE	\$2,500	\$2,500		
532715	TRANS GRND-OUT STA,IN US	\$200	\$200		
532721	LODGING - IN STATE	\$2,500	\$2,500		
532722	LODGING-OUT STATE, IN US	\$5,000	\$5,000		
532724	MEALS - IN STATE	\$1,870	\$1,870		
532725	MEALS-OUT OF STATE,IN US	\$1,500	\$1,500		
532731	BD/NON-EMPLOYEE TRANSP	\$5,000	\$5,000		
532732	BD/NON-EMPLOYEE SUBSIS	\$5,930	\$5,930		
532850	PRINT,BIND,DUPLICATE	\$500	\$500		
532860	ADVERTISING	\$10,000	\$10,000		
Total 532XXX		\$199,500	\$199,500		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
Total 533XXX		\$500	\$500		
Total Requirements		\$200,000	\$200,000		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438142	JOBS FOR THE FUTURE	\$200,000	\$200,000		
Total 438XXX		\$200,000	\$200,000		
Total Receipts		\$200,000	\$200,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



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500-North Carolina Community College System

16800-NC Community College System - General Fund

1400 1410BJ - Academic and Student Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$46,700	\$46,700		
532513	RENT/LEASE-OTH FACILITIES	\$8,000	\$8,000		
532524	RENT/LEASE-GEN OFF EQUIP	\$1,350	\$1,350		
532712	TRANS AIR-OUT STATE,IN US	\$5,000	\$5,000		
532714	TRANSP-GRND - IN STATE	\$2,000	\$2,000		
532715	TRANS GRND-OUT STA,IN US	\$3,250	\$3,250		
532717	TRANSP OTHER - IN STATE	\$2,500	\$2,500		
532718	TRANS OTH-OUTSTATE, IN US	\$3,250	\$3,250		
532721	LODGING - IN STATE	\$1,750	\$1,750		
532722	LODGING-OUT STATE, IN US	\$2,250	\$2,250		
532724	MEALS - IN STATE	\$5,224	\$5,224		
532725	MEALS-OUT OF STATE,IN US	\$2,500	\$2,500		
Total 532XXX		\$83,774	\$83,774		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
Total 533XXX		\$1,000	\$1,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$10,258	\$10,258		
Total 535XXX		\$10,258	\$10,258		
Total Requirements		\$95,032	\$95,032		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$10,258	\$10,258		
Total 437XXX		\$10,258	\$10,258		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438169	MDC, INC.	\$84,774	\$84,774		
Total 438XXX		\$84,774	\$84,774		
Total Receipts		\$95,032	\$95,032		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



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

500-North Carolina Community College System

16800-NC Community College System - General Fund

1400 1410BK - Academic and Student Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$118,852	\$118,852	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,093	\$9,093	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$14,401	\$14,401	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$15	\$15	0.000	0.000
Total 531XXX		\$147,553	\$147,553	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$48,197	\$48,197		
532513	RENT/LEASE-OTH FACILITIES	\$4,000	\$4,000		
532712	TRANS AIR-OUT STATE,IN US	\$6,002	\$6,002		
532714	TRANSP-GRND - IN STATE	\$16,550	\$16,550		
532721	LODGING - IN STATE	\$4,675	\$4,675		
532722	LODGING-OUT STATE, IN US	\$1,851	\$1,851		
532724	MEALS - IN STATE	\$25,740	\$25,740		
532725	MEALS-OUT OF STATE,IN US	\$1,240	\$1,240		
532731	BD/NON-EMPLOYEE TRANSP	\$20,950	\$20,950		
532732	BD/NON-EMPLOYEE SUBSIS	\$9,976	\$9,976		
532811	TELEPHONE SERVICE	\$630	\$630		
532819	TELEPHONE WIRING SVC CHRG	\$110	\$110		
532850	PRINT,BIND,DUPLICATE	\$10,000	\$10,000		
532930	REGISTRATION FEES	\$3,000	\$3,000		
Total 532XXX		\$152,921	\$152,921		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,650	\$4,650		
533900	OTHER MATERIALS & SUPP	\$6,000	\$6,000		
Total 533XXX		\$10,650	\$10,650		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537136	RES - CORE TO COLLEGE	\$108,811	\$108,811	0.000	0.000
Total 537XXX		\$108,811	\$108,811	0.000	0.000
Total Requirements		\$419,935	\$419,935	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

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

500-North Carolina Community College System

16800-NC Community College System - General Fund

1400 1410BK - Academic and Student Services

Receipts

Account Code	Account Title	Amount	Amount	FTE	FTE
438170	ROCKEFELLER PHILANTHROPY	\$419,935	\$419,935		
Total 438XXX		\$419,935	\$419,935		
Total Receipts		\$419,935	\$419,935		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



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

500-North Carolina Community College System

16800-NC Community College System - General Fund

1400 1420 - Academic and Student Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$103,983	\$103,983	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,679	\$4,679	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,313	\$8,313	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$15,463	\$15,463	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$137,630	\$137,630	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$1,650	\$1,650		
532721	LODGING - IN STATE	\$1,571	\$1,571		
532722	LODGING-OUT STATE, IN US	\$500	\$500		
532724	MEALS - IN STATE	\$693	\$693		
532725	MEALS-OUT OF STATE,IN US	\$250	\$250		
532811	TELEPHONE SERVICE	\$1,562	\$1,562		
532840	POSTAGE, FREIGHT & DELIV	\$250	\$250		
532850	PRINT,BIND,DUPLICATE	\$400	\$400		
532930	REGISTRATION FEES	\$783	\$783		
Total 532XXX		\$8,159	\$8,159		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$200	\$200		
533900	OTHER MATERIALS & SUPP	\$200	\$200		
Total 533XXX		\$400	\$400		
Total Requirements		\$146,189	\$146,189		
Net Appropriation/Total FTE Count		\$146,189	\$146,189	0.000	0.000



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

500-North Carolina Community College System

16800-NC Community College System - General Fund

1400 1420AQ12 - Academic and Student Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$95,336	\$95,336	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,294	\$7,294	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$12,953	\$12,953	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,123	\$10,123	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$16	\$16	0.000	0.000
Total 531XXX		\$125,722	\$125,722	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532150	ACADEMIC SERVICES	\$19,472	\$19,472		
532199	MISC CONTRACTUAL SERVICES	\$116,630	\$116,630		
532712	TRANS AIR-OUT STATE,IN US	\$3,500	\$3,500		
532714	TRANSP-GRND - IN STATE	\$3,915	\$3,915		
532718	TRANS OTH-OUTSTATE, IN US	\$500	\$500		
532721	LODGING - IN STATE	\$4,438	\$4,438		
532722	LODGING-OUT STATE, IN US	\$4,250	\$4,250		
532724	MEALS - IN STATE	\$2,840	\$2,840		
532725	MEALS-OUT OF STATE,IN US	\$2,007	\$2,007		
532930	REGISTRATION FEES	\$2,205	\$2,205		
Total 532XXX		\$159,757	\$159,757		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,407	\$4,407		
Total 533XXX		\$4,407	\$4,407		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$750	\$750		
534534	PC/PRINTER EQUIPMENT	\$550	\$550		
534713	PC SOFTWARE	\$7,000	\$7,000		
Total 534XXX		\$8,300	\$8,300		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$17,814	\$17,814		
Total 535XXX		\$17,814	\$17,814		
Total Requirements		\$316,000	\$316,000		

Receipts



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

500-North Carolina Community College System

16800-NC Community College System - General Fund

1400 1420AQ12 - Academic and Student Services

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$17,813	\$17,813		
Total 437XXX		\$17,813	\$17,813		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438147	COLLEGE ACCESS GRANT	\$298,187	\$298,187		
Total 438XXX		\$298,187	\$298,187		
Total Receipts		\$316,000	\$316,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



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

500-North Carolina Community College System

16800-NC Community College System - General Fund

1400 1420AQ13 - Academic and Student Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$32,543	\$32,543	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,490	\$2,490	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,631	\$4,631	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$44,856	\$44,856	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$94,000	\$94,000		
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$2,560	\$2,560		
532721	LODGING - IN STATE	\$3,651	\$3,651		
532722	LODGING-OUT STATE, IN US	\$302	\$302		
532724	MEALS - IN STATE	\$2,065	\$2,065		
532725	MEALS-OUT OF STATE,IN US	\$194	\$194		
532731	BD/NON-EMPLOYEE TRANSP	\$3,125	\$3,125		
532732	BD/NON-EMPLOYEE SUBSIS	\$3,126	\$3,126		
532811	TELEPHONE SERVICE	\$150	\$150		
532850	PRINT,BIND,DUPLICATE	\$2,873	\$2,873		
532930	REGISTRATION FEES	\$5,500	\$5,500		
Total 532XXX		\$118,046	\$118,046		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,700	\$1,700		
533720	EDUCATIONAL SUPPLIES	\$1,200	\$1,200		
533900	OTHER MATERIALS & SUPP	\$1,500	\$1,500		
Total 533XXX		\$4,400	\$4,400		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$13,385	\$13,385		
Total 535XXX		\$13,385	\$13,385		
Total Requirements		\$180,687	\$180,687		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$13,385	\$13,385		



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

500-North Carolina Community College System

16800-NC Community College System - General Fund

1400 1420AQ13 - Academic and Student Services

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 437XXX		\$13,385	\$13,385		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438147	COLLEGE ACCESS GRANT	\$167,302	\$167,302		
Total 438XXX		\$167,302	\$167,302		
Total Receipts		\$180,687	\$180,687		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



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

500-North Carolina Community College System

16800-NC Community College System - General Fund

1400 1422 - Academic and Student Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$295,596	\$295,596	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,956	\$6,956	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$23,145	\$23,145	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$43,053	\$43,053	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$389,518	\$389,518	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$2,200	\$2,200		
532721	LODGING - IN STATE	\$2,500	\$2,500		
532724	MEALS - IN STATE	\$1,000	\$1,000		
532811	TELEPHONE SERVICE	\$1,438	\$1,438		
532840	POSTAGE, FREIGHT & DELIV	\$308	\$308		
532850	PRINT,BIND,DUPLICATE	\$500	\$500		
532930	REGISTRATION FEES	\$1,750	\$1,750		
Total 532XXX		\$9,696	\$9,696		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$600	\$600		
533900	OTHER MATERIALS & SUPP	\$300	\$300		
Total 533XXX		\$900	\$900		
Total Requirements		\$400,114	\$400,114		
Net Appropriation/Total FTE Count		\$400,114	\$400,114	0.000	0.000



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

500-North Carolina Community College System

16800-NC Community College System - General Fund

1400 1424 - Academic and Student Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$501,192	\$501,192	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$12,631	\$12,631	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$39,307	\$39,307	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$73,117	\$73,117	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$40,238	\$40,238	0.000	0.000
Total 531XXX		\$666,485	\$666,485	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532712	TRANS AIR-OUT STATE,IN US	\$1,250	\$1,250		
532714	TRANSP-GRND - IN STATE	\$2,950	\$2,950		
532721	LODGING - IN STATE	\$2,613	\$2,613		
532722	LODGING-OUT STATE, IN US	\$500	\$500		
532724	MEALS - IN STATE	\$1,040	\$1,040		
532725	MEALS-OUT OF STATE,IN US	\$600	\$600		
532811	TELEPHONE SERVICE	\$2,950	\$2,950		
532840	POSTAGE, FREIGHT & DELIV	\$700	\$700		
532850	PRINT,BIND,DUPLICATE	\$2,250	\$2,250		
532930	REGISTRATION FEES	\$2,496	\$2,496		
Total 532XXX		\$17,349	\$17,349		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,700	\$2,700		
533720	EDUCATIONAL SUPPLIES	\$400	\$400		
Total 533XXX		\$3,100	\$3,100		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$250	\$250		
Total 535XXX		\$250	\$250		
Total Requirements		\$687,184	\$687,184		
Net Appropriation/Total FTE Count		\$687,184	\$687,184	0.000	0.000



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Detail by Fund/Cost Center
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500-North Carolina Community College System

16800-NC Community College System - General Fund

1400 1429 - Academic and Student Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$113,479	\$113,479	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,681	\$8,681	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$16,148	\$16,148	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,086	\$9,086	0.000	0.000
Total 531XXX		\$147,394	\$147,394	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532712	TRANS AIR-OUT STATE,IN US	\$750	\$750		
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000		
532721	LODGING - IN STATE	\$1,000	\$1,000		
532722	LODGING-OUT STATE, IN US	\$300	\$300		
532724	MEALS - IN STATE	\$400	\$400		
532725	MEALS-OUT OF STATE,IN US	\$300	\$300		
532811	TELEPHONE SERVICE	\$800	\$800		
532840	POSTAGE, FREIGHT & DELIV	\$300	\$300		
532850	PRINT,BIND,DUPLICATE	\$500	\$500		
532930	REGISTRATION FEES	\$1,000	\$1,000		
Total 532XXX		\$6,350	\$6,350		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$300	\$300		
533720	EDUCATIONAL SUPPLIES	\$100	\$100		
Total 533XXX		\$400	\$400		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$250	\$250		
Total 535XXX		\$250	\$250		
Total Requirements		\$154,394	\$154,394		
Net Appropriation/Total FTE Count		\$154,394	\$154,394	0.000	0.000



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

500-North Carolina Community College System

16800-NC Community College System - General Fund

1400 1431 - Academic and Student Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$292,283	\$292,283	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,252	\$6,252	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$22,838	\$22,838	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$42,482	\$42,482	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$24,403	\$24,403	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$37	\$37	0.000	0.000
Total 531XXX		\$388,295	\$388,295	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$15,000	\$15,000		
532430	MAINT AGREEMENT-EQUIP	\$267	\$267		
532521	RENT/LEASE-MOTOR VEHICLES	\$200	\$200		
532524	RENT/LEASE-GEN OFF EQUIP	\$130	\$130		
532712	TRANS AIR-OUT STATE,IN US	\$2,592	\$2,592		
532714	TRANSP-GRND - IN STATE	\$3,730	\$3,730		
532715	TRANS GRND-OUT STA,IN US	\$350	\$350		
532717	TRANSP OTHER - IN STATE	\$250	\$250		
532718	TRANS OTH-OUTSTATE, IN US	\$375	\$375		
532721	LODGING - IN STATE	\$4,941	\$4,941		
532722	LODGING-OUT STATE, IN US	\$10,475	\$10,475		
532724	MEALS - IN STATE	\$3,980	\$3,980		
532725	MEALS-OUT OF STATE,IN US	\$3,125	\$3,125		
532727	MISC - IN STATE	\$200	\$200		
532728	MISC - OUT STATE, IN US	\$200	\$200		
532732	BD/NON-EMPLOYEE SUBSIS	\$2,159	\$2,159		
532811	TELEPHONE SERVICE	\$1,502	\$1,502		
532817	INTERNET SERV PROV CHARGE	\$50	\$50		
532840	POSTAGE, FREIGHT & DELIV	\$1,120	\$1,120		
532850	PRINT,BIND,DUPLICATE	\$750	\$750		
532920	BONDING	\$3	\$3		
532930	REGISTRATION FEES	\$8,725	\$8,725		
532941	EMP EDUCATION ASSIST PROG	\$2,866	\$2,866		
532942	OTHER EMP EDUCATIONAL EXP	\$1,340	\$1,340		
Total 532XXX		\$64,330	\$64,330		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,500	\$2,500		



**Certified Budget - Original (BD307)
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500-North Carolina Community College System

16800-NC Community College System - General Fund

1400 1431 - Academic and Student Services

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$50	\$50		
533310	GASOLINE	\$125	\$125		
533720	EDUCATIONAL SUPPLIES	\$5,830	\$5,830		
533900	OTHER MATERIALS & SUPP	\$450	\$450		
Total 533XXX		\$8,955	\$8,955		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$1,000	\$1,000		
534534	PC/PRINTER EQUIPMENT	\$1,500	\$1,500		
Total 534XXX		\$2,500	\$2,500		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$55,882	\$55,882		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$250	\$250		
Total 535XXX		\$56,132	\$56,132		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537104	RES-VOC EDUC	\$185,986	\$185,986	0.000	0.000
Total 537XXX		\$185,986	\$185,986	0.000	0.000
Total Requirements		\$706,198	\$706,198	0.000	0.000

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$55,883	\$55,883		
Total 437XXX		\$55,883	\$55,883		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438111	VEA ADMINISTRATION	\$650,315	\$650,315		
Total 438XXX		\$650,315	\$650,315		
Total Receipts		\$706,198	\$706,198		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



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

500-North Carolina Community College System

16800-NC Community College System - General Fund

1400 143130 - Academic and Student Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$12,000	\$12,000		
532542	RENT/LEASE-SERVER SOFTWR	\$22,000	\$22,000		
532731	BD/NON-EMPLOYEE TRANSP	\$5,000	\$5,000		
532732	BD/NON-EMPLOYEE SUBSIS	\$2,000	\$2,000		
Total 532XXX		\$41,000	\$41,000		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533720	EDUCATIONAL SUPPLIES	\$50,000	\$50,000		
Total 533XXX		\$50,000	\$50,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$11,011	\$11,011		
Total 535XXX		\$11,011	\$11,011		
Total Requirements		\$102,011	\$102,011		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$11,011	\$11,011		
Total 437XXX		\$11,011	\$11,011		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438112	VEA STATE LEADERSHIP	\$91,000	\$91,000		
Total 438XXX		\$91,000	\$91,000		
Total Receipts		\$102,011	\$102,011		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



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

500-North Carolina Community College System

16800-NC Community College System - General Fund

1400 1432 - Academic and Student Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$22,248	\$22,248	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$501	\$501	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,741	\$1,741	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,238	\$3,238	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,558	\$1,558	0.000	0.000
Total 531XXX		\$29,286	\$29,286	0.000	0.000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$3,544	\$3,544		
Total 535XXX		\$3,544	\$3,544		
Total Requirements		\$32,830	\$32,830		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$3,544	\$3,544		
Total 437XXX		\$3,544	\$3,544		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438112	VEA STATE LEADERSHIP	\$29,286	\$29,286		
Total 438XXX		\$29,286	\$29,286		
Total Receipts		\$32,830	\$32,830		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



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

500-North Carolina Community College System

16800-NC Community College System - General Fund

1400 1436 - Academic and Student Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$151,112	\$151,112	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$5,955	\$5,955	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,892	\$11,892	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$22,475	\$22,475	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$14,278	\$14,278	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$42	\$42	0.000	0.000
Total 531XXX		\$205,754	\$205,754	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$5,300	\$5,300		
532332	REPAIRS-OTH COMPUTER EQP	\$500	\$500		
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500		
532430	MAINT AGREEMENT-EQUIP	\$3,215	\$3,215		
532712	TRANS AIR-OUT STATE,IN US	\$1,200	\$1,200		
532714	TRANSP-GRND - IN STATE	\$2,450	\$2,450		
532715	TRANS GRND-OUT STA,IN US	\$200	\$200		
532721	LODGING - IN STATE	\$2,300	\$2,300		
532722	LODGING-OUT STATE, IN US	\$700	\$700		
532724	MEALS - IN STATE	\$1,300	\$1,300		
532725	MEALS-OUT OF STATE,IN US	\$700	\$700		
532727	MISC - IN STATE	\$25	\$25		
532728	MISC - OUT STATE, IN US	\$50	\$50		
532731	BD/NON-EMPLOYEE TRANSP	\$2,000	\$2,000		
532732	BD/NON-EMPLOYEE SUBSIS	\$3,000	\$3,000		
532811	TELEPHONE SERVICE	\$1,200	\$1,200		
532817	INTERNET SERV PROV CHARGE	\$50	\$50		
532840	POSTAGE, FREIGHT & DELIV	\$1,795	\$1,795		
532850	PRINT,BIND,DUPLICATE	\$500	\$500		
532920	BONDING	\$20	\$20		
532930	REGISTRATION FEES	\$1,000	\$1,000		
532941	EMP EDUCATION ASSIST PROG	\$900	\$900		
Total 532XXX		\$28,905	\$28,905		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,391	\$1,391		
533120	DATA PROCESSING SUPPLIES	\$500	\$500		
533720	EDUCATIONAL SUPPLIES	\$500	\$500		



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

500-North Carolina Community College System

16800-NC Community College System - General Fund

1400 1436 - Academic and Student Services

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$500	\$500		
Total 533XXX		\$2,891	\$2,891		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$1,683	\$1,683		
Total 534XXX		\$1,683	\$1,683		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$28,744	\$28,744		
Total 535XXX		\$28,744	\$28,744		
Total Requirements		\$267,977	\$267,977		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$28,744	\$28,744		
Total 437XXX		\$28,744	\$28,744		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538839	ADULT EDUCATION	\$239,233	\$239,233		
Total 538XXX		\$239,233	\$239,233		
Total Receipts		\$267,977	\$267,977		

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

500-North Carolina Community College System

16800-NC Community College System - General Fund

1400 143636 - Academic and Student Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$8,060	\$8,060	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$617	\$617	0.000	0.000
Total 531XXX		\$8,677	\$8,677	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532150	ACADEMIC SERVICES	\$4,500	\$4,500		
532199	MISC CONTRACTUAL SERVICES	\$23,228	\$23,228		
Total 532XXX		\$27,728	\$27,728		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$4,406	\$4,406		
Total 535XXX		\$4,406	\$4,406		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537133	RES-ABE	\$529,914	\$529,914	0.000	0.000
Total 537XXX		\$529,914	\$529,914	0.000	0.000
Total Requirements		\$570,725	\$570,725	0.000	0.000

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$4,406	\$4,406		
Total 437XXX		\$4,406	\$4,406		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538839	ADULT EDUCATION	\$566,319	\$566,319		
Total 538XXX		\$566,319	\$566,319		
Total Receipts		\$570,725	\$570,725		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
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500-North Carolina Community College System

16800-NC Community College System - General Fund

1400 1436BF - Academic and Student Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$25,996	\$25,996	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,170	\$1,170	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,078	\$2,078	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,866	\$3,866	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,298	\$1,298	0.000	0.000
Total 531XXX		\$34,408	\$34,408	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$500	\$500		
532721	LODGING - IN STATE	\$500	\$500		
532724	MEALS - IN STATE	\$250	\$250		
532930	REGISTRATION FEES	\$250	\$250		
Total 532XXX		\$1,500	\$1,500		
Total Requirements		\$35,908	\$35,908		
Net Appropriation/Total FTE Count		\$35,908	\$35,908	0.000	0.000



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Detail by Fund/Cost Center
Biennium 2013-15

500-North Carolina Community College System

16800-NC Community College System - General Fund

1400 1437 - Academic and Student Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$158,571	\$158,571	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,879	\$3,879	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,428	\$12,428	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$23,117	\$23,117	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$15	\$15	0.000	0.000
Total 531XXX		\$208,394	\$208,394	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$531	\$531		
532712	TRANS AIR-OUT STATE,IN US	\$1,200	\$1,200		
532714	TRANSP-GRND - IN STATE	\$2,530	\$2,530		
532715	TRANS GRND-OUT STA,IN US	\$200	\$200		
532717	TRANSP OTHER - IN STATE	\$200	\$200		
532721	LODGING - IN STATE	\$1,920	\$1,920		
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$1,000	\$1,000		
532725	MEALS-OUT OF STATE,IN US	\$400	\$400		
532727	MISC - IN STATE	\$70	\$70		
532728	MISC - OUT STATE, IN US	\$50	\$50		
532731	BD/NON-EMPLOYEE TRANSP	\$500	\$500		
532732	BD/NON-EMPLOYEE SUBSIS	\$577	\$577		
532811	TELEPHONE SERVICE	\$800	\$800		
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000		
532850	PRINT,BIND,DUPLICATE	\$500	\$500		
532930	REGISTRATION FEES	\$800	\$800		
532941	EMP EDUCATION ASSIST PROG	\$600	\$600		
532942	OTHER EMP EDUCATIONAL EXP	\$1,200	\$1,200		
Total 532XXX		\$15,078	\$15,078		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
533720	EDUCATIONAL SUPPLIES	\$500	\$500		
533900	OTHER MATERIALS & SUPP	\$500	\$500		
Total 533XXX		\$1,500	\$1,500		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

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

500-North Carolina Community College System

16800-NC Community College System - General Fund

1400 1437 - Academic and Student Services

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
535640	INDIRECT (OVERHEAD) COSTS	\$27,222	\$27,222		
Total 535XXX		\$27,222	\$27,222		
Total Requirements		\$252,194	\$252,194		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$27,222	\$27,222		
Total 437XXX		\$27,222	\$27,222		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538839	ADULT EDUCATION	\$224,972	\$224,972		
Total 538XXX		\$224,972	\$224,972		
Total Receipts		\$252,194	\$252,194		

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

500-North Carolina Community College System

16800-NC Community College System - General Fund

1400 1438 - Academic and Student Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$227,247	\$227,247	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$5,315	\$5,315	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$17,454	\$17,454	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$33,094	\$33,094	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$18,172	\$18,172	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$25	\$25	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$337	\$337	0.000	0.000
Total 531XXX		\$301,644	\$301,644	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532150	ACADEMIC SERVICES	\$39,638	\$39,638		
532199	MISC CONTRACTUAL SERVICES	\$7,525	\$7,525		
532513	RENT/LEASE-OTH FACILITIES	\$4,996	\$4,996		
532712	TRANS AIR-OUT STATE,IN US	\$1,850	\$1,850		
532714	TRANSP-GRND - IN STATE	\$3,385	\$3,385		
532715	TRANS GRND-OUT STA,IN US	\$250	\$250		
532717	TRANSP OTHER - IN STATE	\$140	\$140		
532718	TRANS OTH-OUTSTATE, IN US	\$40	\$40		
532721	LODGING - IN STATE	\$2,835	\$2,835		
532722	LODGING-OUT STATE, IN US	\$1,200	\$1,200		
532724	MEALS - IN STATE	\$2,650	\$2,650		
532725	MEALS-OUT OF STATE,IN US	\$900	\$900		
532727	MISC - IN STATE	\$115	\$115		
532728	MISC - OUT STATE, IN US	\$50	\$50		
532731	BD/NON-EMPLOYEE TRANSP	\$10,000	\$10,000		
532732	BD/NON-EMPLOYEE SUBSIS	\$23,488	\$23,488		
532811	TELEPHONE SERVICE	\$1,400	\$1,400		
532817	INTERNET SERV PROV CHARGE	\$50	\$50		
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000		
532850	PRINT,BIND,DUPLICATE	\$800	\$800		
532930	REGISTRATION FEES	\$2,000	\$2,000		
532941	EMP EDUCATION ASSIST PROG	\$1,050	\$1,050		
Total 532XXX		\$105,362	\$105,362		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
533900	OTHER MATERIALS & SUPP	\$500	\$500		



Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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500-North Carolina Community College System

16800-NC Community College System - General Fund

1400 1438 - Academic and Student Services

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 533XXX		\$1,000	\$1,000		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$289	\$289		
534521	OFFICE EQUIPMENT	\$271	\$271		
Total 534XXX		\$560	\$560		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$49,347	\$49,347		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$14,444	\$14,444		
Total 535XXX		\$63,791	\$63,791		
Total Requirements		\$472,357	\$472,357		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$49,347	\$49,347		
Total 437XXX		\$49,347	\$49,347		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538839	ADULT EDUCATION	\$423,010	\$423,010		
Total 538XXX		\$423,010	\$423,010		
Total Receipts		\$472,357	\$472,357		

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

500-North Carolina Community College System

16800-NC Community College System - General Fund

1400 1442 - Academic and Student Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$115,206	\$115,206	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,092	\$1,092	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,660	\$8,660	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$16,550	\$16,550	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$15	\$15	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$237	\$237	0.000	0.000
Total 531XXX		\$152,144	\$152,144	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532712	TRANS AIR-OUT STATE,IN US	\$2,000	\$2,000		
532714	TRANSP-GRND - IN STATE	\$2,285	\$2,285		
532717	TRANSP OTHER - IN STATE	\$275	\$275		
532718	TRANS OTH-OUTSTATE, IN US	\$55	\$55		
532721	LODGING - IN STATE	\$2,500	\$2,500		
532722	LODGING-OUT STATE, IN US	\$1,295	\$1,295		
532724	MEALS - IN STATE	\$2,025	\$2,025		
532725	MEALS-OUT OF STATE,IN US	\$800	\$800		
532727	MISC - IN STATE	\$75	\$75		
532728	MISC - OUT STATE, IN US	\$50	\$50		
532811	TELEPHONE SERVICE	\$1,000	\$1,000		
532817	INTERNET SERV PROV CHARGE	\$75	\$75		
532840	POSTAGE, FREIGHT & DELIV	\$1,750	\$1,750		
532850	PRINT,BIND,DUPLICATE	\$500	\$500		
532930	REGISTRATION FEES	\$2,440	\$2,440		
532941	EMP EDUCATION ASSIST PROG	\$900	\$900		
Total 532XXX		\$18,025	\$18,025		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$450	\$450		
533120	DATA PROCESSING SUPPLIES	\$500	\$500		
533720	EDUCATIONAL SUPPLIES	\$500	\$500		
533900	OTHER MATERIALS & SUPP	\$500	\$500		
Total 533XXX		\$1,950	\$1,950		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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500-North Carolina Community College System

16800-NC Community College System - General Fund

1400 1442 - Academic and Student Services

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$20,827	\$20,827		
Total 535XXX		\$20,827	\$20,827		
Total Requirements		\$192,946	\$192,946		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$20,827	\$20,827		
Total 437XXX		\$20,827	\$20,827		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538839	ADULT EDUCATION	\$172,119	\$172,119		
Total 538XXX		\$172,119	\$172,119		
Total Receipts		\$192,946	\$192,946		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



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

500-North Carolina Community College System

16800-NC Community College System - General Fund

1400 1443 - Academic and Student Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$116,404	\$116,404	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,620	\$2,620	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,106	\$9,106	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$16,937	\$16,937	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$7,788	\$7,788	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$11	\$11	0.000	0.000
Total 531XXX		\$152,866	\$152,866	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532712	TRANS AIR-OUT STATE,IN US	\$1,200	\$1,200		
532714	TRANSP-GRND - IN STATE	\$1,700	\$1,700		
532715	TRANS GRND-OUT STA,IN US	\$200	\$200		
532721	LODGING - IN STATE	\$1,995	\$1,995		
532722	LODGING-OUT STATE, IN US	\$700	\$700		
532724	MEALS - IN STATE	\$1,200	\$1,200		
532725	MEALS-OUT OF STATE,IN US	\$700	\$700		
532727	MISC - IN STATE	\$25	\$25		
532728	MISC - OUT STATE, IN US	\$50	\$50		
532811	TELEPHONE SERVICE	\$800	\$800		
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000		
532850	PRINT,BIND,DUPLICATE	\$500	\$500		
532930	REGISTRATION FEES	\$1,000	\$1,000		
532941	EMP EDUCATION ASSIST PROG	\$375	\$375		
Total 532XXX		\$11,445	\$11,445		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
533720	EDUCATIONAL SUPPLIES	\$500	\$500		
533900	OTHER MATERIALS & SUPP	\$500	\$500		
Total 533XXX		\$1,500	\$1,500		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$20,063	\$20,063		
Total 535XXX		\$20,063	\$20,063		
Total Requirements		\$185,874	\$185,874		

Receipts



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

500-North Carolina Community College System

16800-NC Community College System - General Fund

1400 1443 - Academic and Student Services

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$20,063	\$20,063		
Total 437XXX		\$20,063	\$20,063		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538839	ADULT EDUCATION	\$165,811	\$165,811		
Total 538XXX		\$165,811	\$165,811		
Total Receipts		\$185,874	\$185,874		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



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

500-North Carolina Community College System

16800-NC Community College System - General Fund

1400 1450 - Academic and Student Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$57,435	\$114,870	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$57,435	\$0	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,338	\$2,677	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,339	\$0	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,496	\$8,992	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,496	\$0	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,177	\$12,354	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,177	\$0	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,162	\$12,323	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$6,161	\$0	0.000	0.000
Total 531XXX		\$151,216	\$151,216	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$11,000	\$11,000		
532430	MAINT AGREEMENT-EQUIP	\$1,000	\$1,000		
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000		
532714	TRANSP-GRND - IN STATE	\$1,500	\$1,500		
532721	LODGING - IN STATE	\$1,500	\$1,500		
532722	LODGING-OUT STATE, IN US	\$500	\$500		
532724	MEALS - IN STATE	\$500	\$500		
532725	MEALS-OUT OF STATE,IN US	\$250	\$250		
532811	TELEPHONE SERVICE	\$1,000	\$1,000		
532840	POSTAGE, FREIGHT & DELIV	\$26,067	\$26,067		
532850	PRINT,BIND,DUPLICATE	\$500	\$500		
532930	REGISTRATION FEES	\$500	\$500		
Total 532XXX		\$45,317	\$45,317		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$7,000	\$7,000		
533900	OTHER MATERIALS & SUPP	\$5,000	\$5,000		
Total 533XXX		\$12,000	\$12,000		
Total Requirements		\$208,533	\$208,533		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435900	OTHER LIC,FEES/PERMITS	\$104,267	\$0		



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

500-North Carolina Community College System

16800-NC Community College System - General Fund

1400 1450 - Academic and Student Services

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 435XXX		\$104,267	\$0		
Total Receipts		\$104,267	\$0		
Net Appropriation/Total FTE Count		\$104,266	\$208,533	0.000	0.000



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

500-North Carolina Community College System

16800-NC Community College System - General Fund

1621 1900 - Basic Skill Instruction

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536936	BASIC SKILLS BLOCK GRANT	\$81,078,234	\$77,732,939		
Total 536XXX		\$81,078,234	\$77,732,939		
Total Requirements		\$81,078,234	\$77,732,939		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538839	ADULT EDUCATION	\$12,409,410	\$12,409,410		
Total 538XXX		\$12,409,410	\$12,409,410		
Total Receipts		\$12,409,410	\$12,409,410		
Net Appropriation/Total FTE Count		\$68,668,824	\$65,323,529	0.000	0.000



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

500-North Carolina Community College System

16800-NC Community College System - General Fund

1621 1901 - Basic Skill Instruction

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532150	ACADEMIC SERVICES	\$628,492	\$628,492		
Total 532XXX		\$628,492	\$628,492		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$12,995	\$12,995		
Total 535XXX		\$12,995	\$12,995		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536912	INTEGRATED LITERACY	\$710,178	\$710,178		
536918	ABE-GRANTS/CONTRACTS	\$1,054,461	\$1,054,461		
536919	ABE STATE LEADERSHIP	\$113,899	\$113,899		
536J12	INTEGRATED LITERACY	\$305,147	\$305,147		
536J17	ABE-COMMUNITY BASED ORG	\$1,059,608	\$1,059,608		
536J18	ABE-GRANTS/CONTRACTS	\$120,217	\$120,217		
536J19	ABE-STATE LEADERSHIP	\$13,152	\$13,152		
Total 536XXX		\$3,376,662	\$3,376,662		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537133	RES-ABE	\$1,633,888	\$1,633,888	0.000	0.000
537137	RES - INTEGRATED LITERACY	\$88,485	\$88,485	0.000	0.000
Total 537XXX		\$1,722,373	\$1,722,373	0.000	0.000
Total Requirements		\$5,740,522	\$5,740,522	0.000	0.000

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$12,995	\$12,995		
Total 437XXX		\$12,995	\$12,995		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538839	ADULT EDUCATION	\$5,727,527	\$5,727,527		
Total 538XXX		\$5,727,527	\$5,727,527		
Total Receipts		\$5,740,522	\$5,740,522		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



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

500-North Carolina Community College System

16800-NC Community College System - General Fund

1900 1920 - Reserves and Transfers

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537108	STATE BOARD RESERVE	\$250,000	\$250,000	0.000	0.000
537123	2+2 E-LEARNING INIT	\$653,000	\$653,000	0.000	0.000
537164	MGMT FLEX NEGATIVE RESERV	(\$74,233,302)	(\$59,233,302)	0.000	0.000
Total 537XXX		(\$73,330,302)	(\$58,330,302)	0.000	0.000

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538110	TRF-NEED-BASED FINANCIAL	\$15,411,373	\$16,500,000		
Total 538XXX		\$15,411,373	\$16,500,000		
Total Requirements		(\$57,918,929)	(\$41,830,302)		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438122	TRANSFER-ESCHEAT FUND	\$15,246,373	\$16,335,000		
Total 438XXX		\$15,246,373	\$16,335,000		
Total Receipts		\$15,246,373	\$16,335,000		
Net Appropriation/Total FTE Count		(\$73,165,302)	(\$58,165,302)	0.000	0.000



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

500-North Carolina Community College System

16800-NC Community College System - General Fund

1900 1991 - Reserves and Transfers

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537191	RES-INDIRECT COST	\$333,878	\$333,878	0.000	0.000
Total 537XXX		\$333,878	\$333,878	0.000	0.000
Total Requirements		\$333,878	\$333,878	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438109	WORKFORCE INVESTMENT ACT	\$28,194	\$28,194		
438111	VEA ADMINISTRATION	\$55,883	\$55,883		
438112	VEA STATE LEADERSHIP	\$25,227	\$25,227		
438147	COLLEGE ACCESS GRANT	\$31,199	\$31,199		
438169	MDC, INC.	\$10,258	\$10,258		
438171	TEACHERS COLLEGE	\$8,011	\$8,011		
Total 438XXX		\$158,772	\$158,772		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538839	ADULT EDUCATION	\$175,106	\$175,106		
Total 538XXX		\$175,106	\$175,106		
Total Receipts		\$333,878	\$333,878		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



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

500-North Carolina Community College System

16800-NC Community College System - General Fund

1620 2000 - Curriculum Instruction

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536932	CURRICULUM INSTRUCTION	\$669,248,625	\$667,218,213		
Total 536XXX		\$669,248,625	\$667,218,213		
Total Requirements		\$669,248,625	\$667,218,213		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435800	TUITION & FEES	\$348,463,981	\$348,463,981		
Total 435XXX		\$348,463,981	\$348,463,981		
Total Receipts		\$348,463,981	\$348,463,981		
Net Appropriation/Total FTE Count		\$320,784,644	\$318,754,232	0.000	0.000



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

500-North Carolina Community College System

16800-NC Community College System - General Fund

1620 2106 - Curriculum Instruction

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536922	MARINE SCIENCE PROGRAM	\$688,670	\$688,670		
Total 536XXX		\$688,670	\$688,670		
Total Requirements		\$688,670	\$688,670		
Net Appropriation/Total FTE Count		\$688,670	\$688,670	0.000	0.000



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

500-North Carolina Community College System
16800-NC Community College System - General Fund
1620 2107 - Curriculum Instruction
Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532150	ACADEMIC SERVICES	\$280,000	\$280,000		
Total 532XXX		\$280,000	\$280,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$3,025	\$3,025		
Total 535XXX		\$3,025	\$3,025		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536904	VEA-BASIC GRANT	\$11,706,985	\$11,706,985		
536910	VEA-ST LEADERSHIP	\$419,876	\$419,876		
Total 536XXX		\$12,126,861	\$12,126,861		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537104	RES-VOC EDUC	\$909,702	\$909,702	0.000	0.000
Total 537XXX		\$909,702	\$909,702	0.000	0.000
Total Requirements		\$13,319,588	\$13,319,588	0.000	0.000

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$3,025	\$3,025		
Total 437XXX		\$3,025	\$3,025		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438112	VEA STATE LEADERSHIP	\$1,609,578	\$1,609,578		
438114	VEA BASIC GRANT	\$11,706,985	\$11,706,985		
Total 438XXX		\$13,316,563	\$13,316,563		
Total Receipts		\$13,319,588	\$13,319,588		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



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

500-North Carolina Community College System

26800-NC Community College System - Special

2000 2339 - Special Revenue Funds

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538120	TRF SPL TO GEN FUND	\$1,931,074	\$1,931,074		
Total 538XXX		\$1,931,074	\$1,931,074		
Total Requirements		\$1,931,074	\$1,931,074		

Receipts

431XXX-TAX REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
431100	TAX REVENUES	\$647,000	\$647,000		
Total 431XXX		\$647,000	\$647,000		

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
439200	Fund Balance	\$1,284,074	\$1,284,074		
Total 439XXX		\$1,284,074	\$1,284,074		
Total Receipts		\$1,931,074	\$1,931,074		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



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

500-North Carolina Community College System

26800-NC Community College System - Special

2000 2345 - Special Revenue Funds

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538120	TRF SPL TO GEN FUND	\$14,231,471	\$14,231,471		
Total 538XXX		\$14,231,471	\$14,231,471		
Total Requirements		\$14,231,471	\$14,231,471		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438161	TRF FR SBE/DPI	\$13,961,736	\$13,961,736		
Total 438XXX		\$13,961,736	\$13,961,736		

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
439200	Fund Balance	\$269,735	\$269,735		
Total 439XXX		\$269,735	\$269,735		
Total Receipts		\$14,231,471	\$14,231,471		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



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

500-North Carolina Community College System

26800-NC Community College System - Special

2000 2351 - Special Revenue Funds

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538120	TRF SPL TO GEN FUND	\$1,199,015	\$1,199,015		
Total 538XXX		\$1,199,015	\$1,199,015		
Total Requirements		\$1,199,015	\$1,199,015		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438153	TRF FM CORRECTIONS	\$50,000	\$50,000		
Total 438XXX		\$50,000	\$50,000		

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
439200	Fund Balance	\$1,149,015	\$1,149,015		
Total 439XXX		\$1,149,015	\$1,149,015		
Total Receipts		\$1,199,015	\$1,199,015		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



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

500-North Carolina Community College System

26800-NC Community College System - Special

2000 2354 - Special Revenue Funds

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538120	TRF SPL TO GEN FUND	\$223,674	\$223,674		
Total 538XXX		\$223,674	\$223,674		
Total Requirements		\$223,674	\$223,674		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432555	TRF FM DET	\$211,595	\$211,595		
Total 432XXX		\$211,595	\$211,595		

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
439200	Fund Balance	\$12,079	\$12,079		
Total 439XXX		\$12,079	\$12,079		
Total Receipts		\$223,674	\$223,674		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



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

500-North Carolina Community College System

26800-NC Community College System - Special

2000 2356 - Special Revenue Funds

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538120	TRF SPL TO GEN FUND	\$1,908,912	\$1,908,912		
Total 538XXX		\$1,908,912	\$1,908,912		
Total Requirements		\$1,908,912	\$1,908,912		

Receipts

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
439200	Fund Balance	\$1,908,912	\$1,908,912		
Total 439XXX		\$1,908,912	\$1,908,912		
Total Receipts		\$1,908,912	\$1,908,912		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



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

500-North Carolina Community College System

26800-NC Community College System - Special

2000 2375 - Special Revenue Funds

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538120	TRF SPL TO GEN FUND	\$195,700	\$195,700		
Total 538XXX		\$195,700	\$195,700		
Total Requirements		\$195,700	\$195,700		

Receipts

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
439200	Fund Balance	\$195,700	\$195,700		
Total 439XXX		\$195,700	\$195,700		
Total Receipts		\$195,700	\$195,700		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



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

500-North Carolina Community College System

26800-NC Community College System - Special

2000 2376 - Special Revenue Funds

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538120	TRF SPL TO GEN FUND	\$450,000	\$450,000		
Total 538XXX		\$450,000	\$450,000		
Total Requirements		\$450,000	\$450,000		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432412	TOBACCO TRUST FUND COMMIS	\$450,000	\$450,000		
Total 432XXX		\$450,000	\$450,000		
Total Receipts		\$450,000	\$450,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



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

500-North Carolina Community College System

26800-NC Community College System - Special

2000 2381 - Special Revenue Funds

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538120	TRF SPL TO GEN FUND	\$1,093,187	\$1,093,187		
Total 538XXX		\$1,093,187	\$1,093,187		
Total Requirements		\$1,093,187	\$1,093,187		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432556	TRANSFER - UNC GA	\$1,093,187	\$1,093,187		
Total 432XXX		\$1,093,187	\$1,093,187		
Total Receipts		\$1,093,187	\$1,093,187		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



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

500-North Carolina Community College System

26800-NC Community College System - Special

2000 2383 - Special Revenue Funds

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538120	TRF SPL TO GEN FUND	\$250,000	\$250,000		
Total 538XXX		\$250,000	\$250,000		
Total Requirements		\$250,000	\$250,000		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432414	FOUNDATION FOR THE CAROLI	\$250,000	\$250,000		
Total 432XXX		\$250,000	\$250,000		
Total Receipts		\$250,000	\$250,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



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

500-North Carolina Community College System

26800-NC Community College System - Special

2000 2387 - Special Revenue Funds

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538120	TRF SPL TO GEN FUND	\$130,000	\$130,000		
Total 538XXX		\$130,000	\$130,000		
Total Requirements		\$130,000	\$130,000		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432414	FOUNDATION FOR THE CAROLI	\$130,000	\$130,000		
Total 432XXX		\$130,000	\$130,000		
Total Receipts		\$130,000	\$130,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



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

500-North Carolina Community College System

26800-NC Community College System - Special

2000 2389 - Special Revenue Funds

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538120	TRF SPL TO GEN FUND	\$200,000	\$200,000		
Total 538XXX		\$200,000	\$200,000		
Total Requirements		\$200,000	\$200,000		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432411	JOBS FOR THE FUTURE	\$200,000	\$200,000		
Total 432XXX		\$200,000	\$200,000		
Total Receipts		\$200,000	\$200,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



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

500-North Carolina Community College System

26800-NC Community College System - Special

2000 2392 - Special Revenue Funds

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538120	TRF SPL TO GEN FUND	\$419,935	\$419,935		
Total 538XXX		\$419,935	\$419,935		
Total Requirements		\$419,935	\$419,935		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432416	ROCKEFELLER PHILANTHROPY	\$236,500	\$236,500		
Total 432XXX		\$236,500	\$236,500		

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
439200	Fund Balance	\$183,435	\$183,435		
Total 439XXX		\$183,435	\$183,435		
Total Receipts		\$419,935	\$419,935		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



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

500-North Carolina Community College System

26800-NC Community College System - Special

2000 2393 - Special Revenue Funds

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538120	TRF SPL TO GEN FUND	\$74,711	\$74,711		
Total 538XXX		\$74,711	\$74,711		
Total Requirements		\$74,711	\$74,711		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432417	TEACHERS COLLEGE	\$55,000	\$55,000		
Total 432XXX		\$55,000	\$55,000		

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
439200	Fund Balance	\$19,711	\$19,711		
Total 439XXX		\$19,711	\$19,711		
Total Receipts		\$74,711	\$74,711		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



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

500-North Carolina Community College System

26800-NC Community College System - Special

2000 2396 - Special Revenue Funds

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538120	TRF SPL TO GEN FUND	\$300,000	\$300,000		
Total 538XXX		\$300,000	\$300,000		
Total Requirements		\$300,000	\$300,000		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438175	TRANSFER FROM BC 40520	\$300,000			
Total 438XXX		\$300,000			

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
439200	Fund Balance		\$300,000		
Total 439XXX			\$300,000		
Total Receipts		\$300,000	\$300,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



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

500-North Carolina Community College System

26800-NC Community College System - Special

2000 2521 - Special Revenue Funds

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538120	TRF SPL TO GEN FUND	\$469,466	\$469,466		
Total 538XXX		\$469,466	\$469,466		
Total Requirements		\$469,466	\$469,466		

Receipts

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
439200	Fund Balance	\$469,466	\$469,466		
Total 439XXX		\$469,466	\$469,466		
Total Receipts		\$469,466	\$469,466		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



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

500-North Carolina Community College System

16800-NC Community College System - General Fund

1622 3100 - Continuing Education and Workforce Development

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536935	OCCUPATIONAL EXT	\$86,324,334	\$86,063,262		
Total 536XXX		\$86,324,334	\$86,063,262		
Total Requirements		\$86,324,334	\$86,063,262		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435800	TUITION & FEES	\$18,632,202	\$18,632,202		
Total 435XXX		\$18,632,202	\$18,632,202		
Total Receipts		\$18,632,202	\$18,632,202		
Net Appropriation/Total FTE Count		\$67,692,132	\$67,431,060	0.000	0.000



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

500-North Carolina Community College System

16800-NC Community College System - General Fund

1622 3101 - Continuing Education and Workforce Development

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536945	SMALL BUSINESS	\$6,059,814	\$6,059,814		
Total 536XXX		\$6,059,814	\$6,059,814		
Total Requirements		\$6,059,814	\$6,059,814		
Net Appropriation/Total FTE Count		\$6,059,814	\$6,059,814	0.000	0.000



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

500-North Carolina Community College System

16800-NC Community College System - General Fund

1622 3102 - Continuing Education and Workforce Development

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536986	CUSTOMIZED TRAINING PROGR	\$10,497,631	\$12,497,631		
Total 536XXX		\$10,497,631	\$12,497,631		
Total Requirements		\$10,497,631	\$12,497,631		
Net Appropriation/Total FTE Count		\$10,497,631	\$12,497,631	0.000	0.000



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

500-North Carolina Community College System

16800-NC Community College System - General Fund

1622 3104 - Continuing Education and Workforce Development

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5369BG	BIONETWORK GRANTS	\$4,159,611	\$4,159,611		
Total 536XXX		\$4,159,611	\$4,159,611		
Total Requirements		\$4,159,611	\$4,159,611		
Net Appropriation/Total FTE Count		\$4,159,611	\$4,159,611	0.000	0.000



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

500-North Carolina Community College System

16800-NC Community College System - General Fund

1622 3105 - Continuing Education and Workforce Development

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532542	RENT/LEASE-SERVER SOFTWR	\$8,910	\$8,910		
Total 532XXX		\$8,910	\$8,910		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5369BB	GATE GRANTS	\$189,744	\$189,744		
Total 536XXX		\$189,744	\$189,744		
Total Requirements		\$198,654	\$198,654		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438109	WORKFORCE INVESTMENT ACT	\$8,910	\$8,910		
438148	GATE	\$189,744	\$189,744		
Total 438XXX		\$198,654	\$198,654		
Total Receipts		\$198,654	\$198,654		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



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

500-North Carolina Community College System

16800-NC Community College System - General Fund

1622 3106 - Continuing Education and Workforce Development

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5369AE	RICHMOND CC-SATELLITE CAM	\$450,000	\$450,000		
Total 536XXX		\$450,000	\$450,000		
Total Requirements		\$450,000	\$450,000		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438143	TOBACCO TRUST FUND COMMIS	\$450,000	\$450,000		
Total 438XXX		\$450,000	\$450,000		
Total Receipts		\$450,000	\$450,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



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

500-North Carolina Community College System

16800-NC Community College System - General Fund

1623 3500 - Equipment and Instructional Resources

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536960	INSTRUCTIONAL RESOURCES	\$3,000,000	\$3,000,000		
Total 536XXX		\$3,000,000	\$3,000,000		
Total Requirements		\$3,000,000	\$3,000,000		
Net Appropriation/Total FTE Count		\$3,000,000	\$3,000,000	0.000	0.000



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

500-North Carolina Community College System

16800-NC Community College System - General Fund

1623 3501 - Equipment and Instructional Resources

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536961	EDUCATION EQUIPMENT	\$58,962,762	\$48,962,762		
536962	RESERVE-EDUCATION EQUIP	\$417,241			
Total 536XXX		\$59,380,003	\$48,962,762		
Total Requirements		\$59,380,003	\$48,962,762		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438175	TRANSFER FROM BC 40520	\$316,149	\$0		
438176	TRANSFER FROM BC 40620	\$101,092			
Total 438XXX		\$417,241	\$0		
Total Receipts		\$417,241	\$0		
Net Appropriation/Total FTE Count		\$58,962,762	\$48,962,762	0.000	0.000



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

500-North Carolina Community College System

16800-NC Community College System - General Fund

1625 5000 - Institutional & Academic Support

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536938	INST & ACAD SUPPORT	\$490,533,806	\$489,066,318		
Total 536XXX		\$490,533,806	\$489,066,318		
Total Requirements		\$490,533,806	\$489,066,318		
Net Appropriation/Total FTE Count		\$490,533,806	\$489,066,318	0.000	0.000



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

500-North Carolina Community College System

16800-NC Community College System - General Fund

1625 5002 - Institutional & Academic Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531572	UNEMP COMP PAYMNTS TO DES	\$3,494,960	\$3,494,960	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$2,067,151	\$2,067,151	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$579,267	\$579,267	0.000	0.000
531633	WRKER COMP-PERM DIS PAYMN	\$281,285	\$281,285	0.000	0.000
531639	OTHER WORKERS COMP COSTS	\$482,799	\$482,799	0.000	0.000
Total 531XXX		\$6,905,462	\$6,905,462	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$103,480	\$103,480		
532913	LIABILITY INSURANCE	\$75,921	\$75,921		
Total 532XXX		\$179,401	\$179,401		
Total Requirements		\$7,084,863	\$7,084,863		
Net Appropriation/Total FTE Count		\$7,084,863	\$7,084,863	0.000	0.000



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

500-North Carolina Community College System

16800-NC Community College System - General Fund

1625 5003 - Institutional & Academic Support

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536913	SA-LONGEVITY	\$11,523,112	\$11,523,112		
Total 536XXX		\$11,523,112	\$11,523,112		
Total Requirements		\$11,523,112	\$11,523,112		
Net Appropriation/Total FTE Count		\$11,523,112	\$11,523,112	0.000	0.000



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

500-North Carolina Community College System

16800-NC Community College System - General Fund

1625 5004 - Institutional & Academic Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$61,000	\$61,000		
Total 532XXX		\$61,000	\$61,000		
Total Requirements		\$61,000	\$61,000		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435900	OTHER LIC,FEES/PERMITS	\$175,275	\$175,275		
Total 435XXX		\$175,275	\$175,275		
Total Receipts		\$175,275	\$175,275		
Net Appropriation/Total FTE Count		(\$114,275)	(\$114,275)	0.000	0.000



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

500-North Carolina Community College System

16800-NC Community College System - General Fund

1625 5006 - Institutional & Academic Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$735,600	\$735,600		
532542	RENT/LEASE-SERVER SOFTWR	\$1,370,850	\$1,370,850		
532812	TELECOMMUN DATA CHRG	\$4,986,528	\$4,986,528		
Total 532XXX		\$7,092,978	\$7,092,978		
Total Requirements		\$7,092,978	\$7,092,978		
Net Appropriation/Total FTE Count		\$7,092,978	\$7,092,978	0.000	0.000



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

500-North Carolina Community College System

16800-NC Community College System - General Fund

1624 7000 - Specialized Centers and Programs

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5369AD	NC RESEARCH CAMPUS	\$3,389,145	\$3,389,145		
Total 536XXX		\$3,389,145	\$3,389,145		
Total Requirements		\$3,389,145	\$3,389,145		
Net Appropriation/Total FTE Count		\$3,389,145	\$3,389,145	0.000	0.000



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

500-North Carolina Community College System

16800-NC Community College System - General Fund

1624 7001 - Specialized Centers and Programs

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536971	CTR APPLIED TEX TECH	\$503,954	\$503,954		
Total 536XXX		\$503,954	\$503,954		
Total Requirements		\$503,954	\$503,954		
Net Appropriation/Total FTE Count		\$503,954	\$503,954	0.000	0.000



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

500-North Carolina Community College System

16800-NC Community College System - General Fund

1624 7002 - Specialized Centers and Programs

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536972	MANUFACT SOLUTIONS CENTER	\$696,922	\$696,922		
Total 536XXX		\$696,922	\$696,922		
Total Requirements		\$696,922	\$696,922		
Net Appropriation/Total FTE Count		\$696,922	\$696,922	0.000	0.000



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

500-North Carolina Community College System

16800-NC Community College System - General Fund

1624 7003 - Specialized Centers and Programs

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536952	BOTANICAL LAB	\$100,000	\$100,000		
Total 536XXX		\$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)
Detail by Fund/Cost Center
Biennium 2013-15**

500-North Carolina Community College System

16800-NC Community College System - General Fund

1624 7006 - Specialized Centers and Programs

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536979	NC MILITARY BUSINESS CNTR	\$1,132,634	\$1,132,634		
Total 536XXX		\$1,132,634	\$1,132,634		
Total Requirements		\$1,132,634	\$1,132,634		
Net Appropriation/Total FTE Count		\$1,132,634	\$1,132,634	0.000	0.000



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

500-North Carolina Community College System

16800-NC Community College System - General Fund

1624 7007 - Specialized Centers and Programs

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5369AU	MOTORCYCLE SAFETY TRAININ	\$523,950	\$523,950		
Total 536XXX		\$523,950	\$523,950		
Total Requirements		\$523,950	\$523,950		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438126	MOTORCYCLE TRAINING	\$523,950	\$523,950		
Total 438XXX		\$523,950	\$523,950		
Total Receipts		\$523,950	\$523,950		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



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

500-North Carolina Community College System

16800-NC Community College System - General Fund

1624 7008 - Specialized Centers and Programs

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536915	PRISON PROGRAM START-UP	\$1,199,015	\$1,199,015		
Total 536XXX		\$1,199,015	\$1,199,015		
Total Requirements		\$1,199,015	\$1,199,015		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438105	PRISON EDUCATION PROGRAM	\$1,199,015	\$1,199,015		
Total 438XXX		\$1,199,015	\$1,199,015		
Total Receipts		\$1,199,015	\$1,199,015		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



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

500-North Carolina Community College System

16800-NC Community College System - General Fund

1624 7009 - Specialized Centers and Programs

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5369AJ	VIRTUAL LEARNING CENTERS	\$650,000	\$650,000		
Total 536XXX		\$650,000	\$650,000		
Total Requirements		\$650,000	\$650,000		
Net Appropriation/Total FTE Count		\$650,000	\$650,000	0.000	0.000



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

500-North Carolina Community College System

16800-NC Community College System - General Fund

1624 7011 - Specialized Centers and Programs

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536903	CHILD CARE GRANTS	\$1,838,215	\$1,838,215		
Total 536XXX		\$1,838,215	\$1,838,215		
Total Requirements		\$1,838,215	\$1,838,215		
Net Appropriation/Total FTE Count		\$1,838,215	\$1,838,215	0.000	0.000



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

500-North Carolina Community College System

16800-NC Community College System - General Fund

1624 7012 - Specialized Centers and Programs

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536984	MINORITY MALE MENTORING	\$1,090,324	\$1,090,324		
Total 536XXX		\$1,090,324	\$1,090,324		
Total Requirements		\$1,090,324	\$1,090,324		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438147	COLLEGE ACCESS GRANT	\$280,324	\$280,324		
Total 438XXX		\$280,324	\$280,324		
Total Receipts		\$280,324	\$280,324		
Net Appropriation/Total FTE Count		\$810,000	\$810,000	0.000	0.000



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

500-North Carolina Community College System

16800-NC Community College System - General Fund

1624 7016 - Specialized Centers and Programs

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536902	CONTRACTS AND GRTS	\$114,143	\$114,143		
Total 536XXX		\$114,143	\$114,143		
Total Requirements		\$114,143	\$114,143		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438152	TECHNC GRANT	\$114,143	\$114,143		
Total 438XXX		\$114,143	\$114,143		
Total Receipts		\$114,143	\$114,143		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



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

500-North Carolina Community College System

16800-NC Community College System - General Fund

1624 7017 - Specialized Centers and Programs

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536902	CONTRACTS AND GRTS	\$316,176	\$316,176		
Total 536XXX		\$316,176	\$316,176		
Total Requirements		\$316,176	\$316,176		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438147	COLLEGE ACCESS GRANT	\$316,176	\$316,176		
Total 438XXX		\$316,176	\$316,176		
Total Receipts		\$316,176	\$316,176		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



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

500-North Carolina Community College System

16800-NC Community College System - General Fund

1624 7019 - Specialized Centers and Programs

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5369BI	BACK TO WORK - FEDERAL	\$1,800,000	\$1,800,000		
5369BW	BACK TO WORK - STATE	\$4,808,000			
Total 536XXX		\$6,608,000	\$1,800,000		
Total Requirements		\$6,608,000	\$1,800,000		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438109	WORKFORCE INVESTMENT ACT	\$1,800,000	\$1,800,000		
Total 438XXX		\$1,800,000	\$1,800,000		
Total Receipts		\$1,800,000	\$1,800,000		
Net Appropriation/Total FTE Count		\$4,808,000	\$0	0.000	0.000



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

500-North Carolina Community College System

16800-NC Community College System - General Fund

1624 7021 - Specialized Centers and Programs

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5369BK	FORSYTH-OPERATION/LEASE	\$300,000	\$300,000		
Total 536XXX		\$300,000	\$300,000		
Total Requirements		\$300,000	\$300,000		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438124	TRANSFER FROM 26800	\$300,000	\$300,000		
Total 438XXX		\$300,000	\$300,000		
Total Receipts		\$300,000	\$300,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000