



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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

Code: 16090

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

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

	2016-17 Revised
TOTAL REQUIREMENTS	\$130,529,004
LESS ESTIMATED RECEIPTS	\$48,396,156
NET APPROPRIATION	\$82,132,848

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2015-17

16090-North Carolina Central University - General Fund

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
1101	Instruction	\$65,456,223	\$0	\$65,456,223
1102	Summer Term Instruction	\$3,426,972	\$0	\$3,426,972
1103	Non-Credit and Receipts Supported Instruction	\$8,102	\$0	\$8,102
1110	Organized Research	\$68,267	\$0	\$68,267
1142	Community Services	\$631,947	\$0	\$631,947
1151	Libraries	\$6,164,088	\$0	\$6,164,088
1152	General Academic Support	\$9,491,802	\$0	\$9,491,802
1160	Student Services	\$3,541,392	\$0	\$3,541,392
1170	Institutional Support	\$19,882,897	\$0	\$19,882,897
1180	Physical Plant Operation	\$13,264,978	\$0	\$13,264,978
1230	Student Financial Aid	\$8,592,336	\$0	\$8,592,336
Total REQUIREMENTS		\$130,529,004	\$0	\$130,529,004
RECEIPTS				
1101	Instruction	\$2,500	\$0	\$2,500
1102	Summer Term Instruction	\$3,426,972	\$0	\$3,426,972
1103	Non-Credit and Receipts Supported Instruction	\$8,102	\$0	\$8,102
1151	Libraries	\$23,526	\$0	\$23,526
1160	Student Services	\$364,535	\$0	\$364,535
1170	Institutional Support	\$18,252	\$0	\$18,252
1180	Physical Plant Operation	\$841,048	\$0	\$841,048
1990	Multi-Activity	\$43,711,221	\$0	\$43,711,221
Total RECEIPTS		\$48,396,156	\$0	\$48,396,156
NET APPROPRIATION		\$82,132,848	\$0	\$82,132,848

Position Counts

REQUIREMENTS				
1101	Instruction	650.758	0.000	650.758
1102	Summer Term Instruction	40.412	0.000	40.412
1110	Organized Research	1.400	0.000	1.400
1142	Community Services	9.060	0.000	9.060
1151	Libraries	51.500	0.000	51.500
1152	General Academic Support	107.786	0.000	107.786
1160	Student Services	57.500	0.000	57.500
1170	Institutional Support	226.424	0.000	226.424

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2015-17

Position Counts

REQUIREMENTS

1180	Physical Plant Operation	113.500	0.000	113.500
TOTAL POSITIONS		1,258.340	0.000	1,258.340

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17

16090-North Carolina Central University - General Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$17,819,703	\$0	\$17,819,703
531150	EPA-TEACH SALARIES-UNIV	\$42,373,490	\$0	\$42,373,490
531210	SPA-REG SALARIES-UNIV	\$19,304,971	\$0	\$19,304,971
531230	LEO SALARIES-UNIV	\$967,427	\$0	\$967,427
531310	REG(N S) TEMP WAGES-UNIV	\$274,478	\$0	\$274,478
531350	STU TEMP WAGES - UNIV	\$475,660	\$0	\$475,660
531410	OT PAY - UNIV	\$83,570	\$0	\$83,570
531420	HOLIDAY PAY - UNIV	\$12,423	\$0	\$12,423
531460	EPA&SPA-LONGVTY PAY-UNIV	\$200,341	\$0	\$200,341
531510	SOCIAL SEC CONTRIB-UNIV	\$5,927,658	\$0	\$5,927,658
531520	REG RETIRE CONTRIB-UNIV	\$7,473,716	\$0	\$7,473,716
531530	LEO RETIRE CONTRIB-UNIV	\$184,460	\$0	\$184,460
531540	OPT RETIRE CONTRIB-UNIV	\$2,761,778	\$0	\$2,761,778
531560	MED INS CONTRIB-UNIV	\$5,256,679	\$0	\$5,256,679
531572	UNEMP COMP PAYMNTS TO DES	\$6,012	\$0	\$6,012
531576	FLEXIBLE SPENDNG SVG ACCT	\$102,000	\$0	\$102,000
531630	WORKERS COMPENSATION	\$56,730	\$0	\$56,730
531660	TAX EMP REIMB/ALLOW-UNIV	\$1,000	\$0	\$1,000
TOTAL PERSONAL SERVICES		\$103,282,096	\$0	\$103,282,096
532000	PURCHASED SERVICES	\$3,891,862	\$0	\$3,891,862
532100	PURCHASED CONTRACT SERVIC	\$2,264,438	\$0	\$2,264,438
532200	UTILITIES	\$4,969,346	\$0	\$4,969,346
TOTAL PURCHASED SERVICES		\$11,125,646	\$0	\$11,125,646
533000	SUPPLIES	\$2,304,596	\$0	\$2,304,596
TOTAL SUPPLIES		\$2,304,596	\$0	\$2,304,596
534000	PROPERTY,PLANT,EQUIPMENT	\$1,621,104	\$0	\$1,621,104
534600	ART,LIBRARY,LEARNING RESO	\$2,804,555	\$0	\$2,804,555
TOTAL PROPERTY,PLANT,EQUIPMENT		\$4,425,659	\$0	\$4,425,659
535000	OTHER EXPENSES	\$110,654	\$0	\$110,654
TOTAL OTHER EXPENSES		\$110,654	\$0	\$110,654
536810	EDUC AWAR-APPROP GRANTS	\$7,673,503	\$0	\$7,673,503
536875	GRAD ASST TUITION AWARDS	\$522,225	\$0	\$522,225
536881	UNC CAMPUS SCHOLARSHIPS	\$320,418	\$0	\$320,418

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17

16090-North Carolina Central University - General Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536890	OTHER EDUCATIONAL AWARDS	\$264,394	\$0	\$264,394
TOTAL AID AND PUBLIC ASSISTANCE		\$8,780,540	\$0	\$8,780,540
538501	MAND TRAN ENERGY SAV DEBT	\$499,813	\$0	\$499,813
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$499,813	\$0	\$499,813
TOTAL REQUIREMENTS		\$130,529,004	\$0	\$130,529,004
RECEIPTS				
432743	FEDERAL RESEARCH GRANTS	\$163,948	\$0	\$163,948
TOTAL GRANTS		\$163,948	\$0	\$163,948
434170	UTILITY SALES & SERVICES	\$841,048	\$0	\$841,048
434195	UNIV/CC AUXILIARY SALES	\$23,886	\$0	\$23,886
TOTAL SALES,SERVICE & RENTALS		\$864,934	\$0	\$864,934
435810	TUITION/FEES,RESIDENT	\$31,452,646	\$0	\$31,452,646
435812	RES TUITION SURCHARGE	\$170,340	\$0	\$170,340
435820	TUITION/FEES,NON-RESIDENT	\$16,073,386	\$0	\$16,073,386
435822	NON-RES GRAD ASST WAIVERS	(\$558,179)	\$0	(\$558,179)
435830	OTHER FEES	\$220,979	\$0	\$220,979
435831	EXTENSION INSTRUCTION FEE	\$8,102	\$0	\$8,102
TOTAL FEES,LICENSES & FINES		\$47,367,274	\$0	\$47,367,274
TOTAL RECEIPTS		\$48,396,156	\$0	\$48,396,156
NET APPROPRIATION		\$82,132,848	\$0	\$82,132,848

POSITION COUNTS

REQUIREMENTS				
531XXX				
531110	EPA REG SALARIES-UNIV	211.858	0	211.858
531150	EPA-TEACH SALARIES-UNIV	551.826	0	551.826
531210	SPA-REG SALARIES-UNIV	474.947	0	474.947
531230	LEO SALARIES-UNIV	19.7	0	19.7
531310	REG(N S) TEMP WAGES-UNIV	0.009	0	0.009
TOTAL 531XXX		1,258.34	0	1,258.34
TOTAL POSITIONS		1,258.34	0	1,258.34

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16090-North Carolina Central University - General Fund

1101-Instruction

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$4,252,650	\$0	\$4,252,650
531150	EPA-TEACH SALARIES-UNIV	\$39,806,377	\$0	\$39,806,377
531210	SPA-REG SALARIES-UNIV	\$3,699,616	\$0	\$3,699,616
531310	REG(N S) TEMP WAGES-UNIV	\$47,205	\$0	\$47,205
531350	STU TEMP WAGES - UNIV	\$348,926	\$0	\$348,926
531410	OT PAY - UNIV	\$6,170	\$0	\$6,170
531460	EPA&SPA-LONGVTY PAY-UNIV	\$35,647	\$0	\$35,647
531510	SOCIAL SEC CONTRIB-UNIV	\$3,593,100	\$0	\$3,593,100
531520	REG RETIRE CONTRIB-UNIV	\$4,219,309	\$0	\$4,219,309
531540	OPT RETIRE CONTRIB-UNIV	\$2,192,694	\$0	\$2,192,694
531560	MED INS CONTRIB-UNIV	\$2,829,388	\$0	\$2,829,388
531660	TAX EMP REIMB/ALLOW-UNIV	\$1,000	\$0	\$1,000
TOTAL PERSONAL SERVICES		\$61,032,082	\$0	\$61,032,082
532000	PURCHASED SERVICES	\$1,727,998	\$0	\$1,727,998
532100	PURCHASED CONTRACT SERVIC	\$586,642	\$0	\$586,642
TOTAL PURCHASED SERVICES		\$2,314,640	\$0	\$2,314,640
533000	SUPPLIES	\$985,436	\$0	\$985,436
TOTAL SUPPLIES		\$985,436	\$0	\$985,436
534000	PROPERTY,PLANT,EQUIPMENT	\$865,149	\$0	\$865,149
TOTAL PROPERTY,PLANT,EQUIPMENT		\$865,149	\$0	\$865,149
535000	OTHER EXPENSES	\$73,212	\$0	\$73,212
TOTAL OTHER EXPENSES		\$73,212	\$0	\$73,212
536890	OTHER EDUCATIONAL AWARDS	\$185,704	\$0	\$185,704
TOTAL AID AND PUBLIC ASSISTANCE		\$185,704	\$0	\$185,704
REQUIREMENTS		\$65,456,223	\$0	\$65,456,223
RECEIPTS				
435830	OTHER FEES	\$2,500	\$0	\$2,500
TOTAL FEES,LICENSES & FINES		\$2,500	\$0	\$2,500
RECEIPTS		\$2,500	\$0	\$2,500
NET APPROPRIATION		\$65,453,723	\$0	\$65,453,723

Position Counts

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	48.852	0.000	48.852
531150	EPA-TEACH SALARIES-UNIV	517.414	0.000	517.414
531210	SPA-REG SALARIES-UNIV	84.483	0.000	84.483
531310	REG(N S) TEMP WAGES-UNIV	0.009	0.000	0.009
TOTAL PERSONAL SERVICES		650.758	0.000	650.758
TOTAL POSITIONS		650.758	0.000	650.758

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16090-North Carolina Central University - General Fund

1102-Summer Term Instruction

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$206,891	\$0	\$206,891
531150	EPA-TEACH SALARIES-UNIV	\$2,567,113	\$0	\$2,567,113
531210	SPA-REG SALARIES-UNIV	\$110,789	\$0	\$110,789
531310	REG(N S) TEMP WAGES-UNIV	\$429	\$0	\$429
531350	STU TEMP WAGES - UNIV	\$22,891	\$0	\$22,891
531510	SOCIAL SEC CONTRIB-UNIV	\$199,289	\$0	\$199,289
531520	REG RETIRE CONTRIB-UNIV	\$105,284	\$0	\$105,284
531540	OPT RETIRE CONTRIB-UNIV	\$52,764	\$0	\$52,764
531560	MED INS CONTRIB-UNIV	\$110,516	\$0	\$110,516
TOTAL PERSONAL SERVICES		\$3,375,966	\$0	\$3,375,966
532000	PURCHASED SERVICES	\$5,617	\$0	\$5,617
532100	PURCHASED CONTRACT SERVIC	\$11,239	\$0	\$11,239
TOTAL PURCHASED SERVICES		\$16,856	\$0	\$16,856
533000	SUPPLIES	\$19,128	\$0	\$19,128
TOTAL SUPPLIES		\$19,128	\$0	\$19,128
534000	PROPERTY,PLANT,EQUIPMENT	\$14,672	\$0	\$14,672
TOTAL PROPERTY,PLANT,EQUIPMENT		\$14,672	\$0	\$14,672
535000	OTHER EXPENSES	\$350	\$0	\$350
TOTAL OTHER EXPENSES		\$350	\$0	\$350
REQUIREMENTS		\$3,426,972	\$0	\$3,426,972
RECEIPTS				
435810	TUITION/FEES,RESIDENT	\$2,570,744	\$0	\$2,570,744
435820	TUITION/FEES,NON-RESIDENT	\$856,228	\$0	\$856,228
TOTAL FEES,LICENSES & FINES		\$3,426,972	\$0	\$3,426,972
RECEIPTS		\$3,426,972	\$0	\$3,426,972
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	40.412	0.000	40.412
TOTAL POSITIONS	40.412	0.000	40.412

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16090-North Carolina Central University - General Fund

1103-Non-Credit and Receipts Supported Instruction

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532100	PURCHASED CONTRACT SERVIC	\$8,102	\$0	\$8,102
TOTAL PURCHASED SERVICES		\$8,102	\$0	\$8,102
REQUIREMENTS		\$8,102	\$0	\$8,102
RECEIPTS				
435831	EXTENSION INSTRUCTION FEE	\$8,102	\$0	\$8,102
TOTAL FEES,LICENSES & FINES		\$8,102	\$0	\$8,102
RECEIPTS		\$8,102	\$0	\$8,102
NET APPROPRIATION		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16090-North Carolina Central University - General Fund

1110-Organized Research

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$33,739	\$0	\$33,739
531460	EPA&SPA-LONGVTY PAY-UNIV	\$1,375	\$0	\$1,375
531510	SOCIAL SEC CONTRIB-UNIV	\$5,213	\$0	\$5,213
531520	REG RETIRE CONTRIB-UNIV	\$7,912	\$0	\$7,912
531560	MED INS CONTRIB-UNIV	\$3,428	\$0	\$3,428
TOTAL PERSONAL SERVICES		\$51,667	\$0	\$51,667
532000	PURCHASED SERVICES	\$8,922	\$0	\$8,922
532100	PURCHASED CONTRACT SERVIC	\$3,455	\$0	\$3,455
TOTAL PURCHASED SERVICES		\$12,377	\$0	\$12,377
533000	SUPPLIES	\$1,323	\$0	\$1,323
TOTAL SUPPLIES		\$1,323	\$0	\$1,323
535000	OTHER EXPENSES	\$400	\$0	\$400
TOTAL OTHER EXPENSES		\$400	\$0	\$400
536890	OTHER EDUCATIONAL AWARDS	\$2,500	\$0	\$2,500
TOTAL AID AND PUBLIC ASSISTANCE		\$2,500	\$0	\$2,500
REQUIREMENTS		\$68,267	\$0	\$68,267
NET APPROPRIATION		\$68,267	\$0	\$68,267

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	1.400	0.000	1.400
TOTAL PERSONAL SERVICES		1.400	0.000	1.400
TOTAL POSITIONS		1.400	0.000	1.400

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16090-North Carolina Central University - General Fund

1142-Community Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$295,542	\$0	\$295,542
531210	SPA-REG SALARIES-UNIV	\$140,100	\$0	\$140,100
531310	REG(N S) TEMP WAGES-UNIV	\$2,917	\$0	\$2,917
531350	STU TEMP WAGES - UNIV	\$5,667	\$0	\$5,667
531460	EPA&SPA-LONGVTY PAY-UNIV	\$2,248	\$0	\$2,248
531510	SOCIAL SEC CONTRIB-UNIV	\$33,354	\$0	\$33,354
531520	REG RETIRE CONTRIB-UNIV	\$49,803	\$0	\$49,803
531540	OPT RETIRE CONTRIB-UNIV	\$849	\$0	\$849
531560	MED INS CONTRIB-UNIV	\$30,322	\$0	\$30,322
TOTAL PERSONAL SERVICES		\$560,802	\$0	\$560,802
532000	PURCHASED SERVICES	\$25,631	\$0	\$25,631
532100	PURCHASED CONTRACT SERVIC	\$21,689	\$0	\$21,689
TOTAL PURCHASED SERVICES		\$47,320	\$0	\$47,320
533000	SUPPLIES	\$23,825	\$0	\$23,825
TOTAL SUPPLIES		\$23,825	\$0	\$23,825
REQUIREMENTS		\$631,947	\$0	\$631,947
NET APPROPRIATION		\$631,947	\$0	\$631,947

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	5.060	0.000	5.060
531210	SPA-REG SALARIES-UNIV	4.000	0.000	4.000
TOTAL PERSONAL SERVICES		9.060	0.000	9.060
TOTAL POSITIONS		9.060	0.000	9.060

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16090-North Carolina Central University - General Fund

1151-Libraries

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$1,575,862	\$0	\$1,575,862
531210	SPA-REG SALARIES-UNIV	\$735,254	\$0	\$735,254
531350	STU TEMP WAGES - UNIV	\$50,127	\$0	\$50,127
531460	EPA&SPA-LONGVTY PAY-UNIV	\$9,573	\$0	\$9,573
531510	SOCIAL SEC CONTRIB-UNIV	\$181,188	\$0	\$181,188
531520	REG RETIRE CONTRIB-UNIV	\$258,502	\$0	\$258,502
531540	OPT RETIRE CONTRIB-UNIV	\$46,006	\$0	\$46,006
531560	MED INS CONTRIB-UNIV	\$192,453	\$0	\$192,453
TOTAL PERSONAL SERVICES		\$3,048,965	\$0	\$3,048,965
532000	PURCHASED SERVICES	\$266,143	\$0	\$266,143
532100	PURCHASED CONTRACT SERVIC	\$9,025	\$0	\$9,025
TOTAL PURCHASED SERVICES		\$275,168	\$0	\$275,168
533000	SUPPLIES	\$8,640	\$0	\$8,640
TOTAL SUPPLIES		\$8,640	\$0	\$8,640
534000	PROPERTY,PLANT,EQUIPMENT	\$26,760	\$0	\$26,760
534600	ART,LIBRARY,LEARNING RESO	\$2,804,555	\$0	\$2,804,555
TOTAL PROPERTY,PLANT,EQUIPMENT		\$2,831,315	\$0	\$2,831,315
REQUIREMENTS		\$6,164,088	\$0	\$6,164,088
RECEIPTS				
434195	UNIV/CC AUXILIARY SALES	\$23,526	\$0	\$23,526
TOTAL SALES,SERVICE & RENTALS		\$23,526	\$0	\$23,526
RECEIPTS		\$23,526	\$0	\$23,526
NET APPROPRIATION		\$6,140,562	\$0	\$6,140,562

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	27.500	0.000	27.500
531210	SPA-REG SALARIES-UNIV	24.000	0.000	24.000
TOTAL PERSONAL SERVICES		51.500	0.000	51.500
TOTAL POSITIONS		51.500	0.000	51.500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16090-North Carolina Central University - General Fund

1152-General Academic Support

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$5,051,526	\$0	\$5,051,526
531210	SPA-REG SALARIES-UNIV	\$2,196,180	\$0	\$2,196,180
531310	REG(N S) TEMP WAGES-UNIV	\$40,587	\$0	\$40,587
531410	OT PAY - UNIV	\$7,902	\$0	\$7,902
531460	EPA&SPA-LONGVTY PAY-UNIV	\$18,000	\$0	\$18,000
531510	SOCIAL SEC CONTRIB-UNIV	\$420,572	\$0	\$420,572
531520	REG RETIRE CONTRIB-UNIV	\$630,099	\$0	\$630,099
531540	OPT RETIRE CONTRIB-UNIV	\$234,832	\$0	\$234,832
531560	MED INS CONTRIB-UNIV	\$356,855	\$0	\$356,855
531572	UNEMP COMP PAYMNTS TO DES	\$6,012	\$0	\$6,012
TOTAL PERSONAL SERVICES		\$8,962,565	\$0	\$8,962,565
532000	PURCHASED SERVICES	\$137,834	\$0	\$137,834
532100	PURCHASED CONTRACT SERVIC	\$159,621	\$0	\$159,621
TOTAL PURCHASED SERVICES		\$297,455	\$0	\$297,455
533000	SUPPLIES	\$165,279	\$0	\$165,279
TOTAL SUPPLIES		\$165,279	\$0	\$165,279
534000	PROPERTY,PLANT,EQUIPMENT	\$66,503	\$0	\$66,503
TOTAL PROPERTY,PLANT,EQUIPMENT		\$66,503	\$0	\$66,503
REQUIREMENTS		\$9,491,802	\$0	\$9,491,802
NET APPROPRIATION		\$9,491,802	\$0	\$9,491,802

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	58.320	0.000	58.320
531210	SPA-REG SALARIES-UNIV	49.466	0.000	49.466
TOTAL PERSONAL SERVICES		107.786	0.000	107.786
TOTAL POSITIONS		107.786	0.000	107.786

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16090-North Carolina Central University - General Fund

1160-Student Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$1,132,565	\$0	\$1,132,565
531210	SPA-REG SALARIES-UNIV	\$1,280,723	\$0	\$1,280,723
531310	REG(N S) TEMP WAGES-UNIV	\$18,120	\$0	\$18,120
531410	OT PAY - UNIV	\$100	\$0	\$100
531460	EPA&SPA-LONGVTY PAY-UNIV	\$15,471	\$0	\$15,471
531510	SOCIAL SEC CONTRIB-UNIV	\$182,421	\$0	\$182,421
531520	REG RETIRE CONTRIB-UNIV	\$283,738	\$0	\$283,738
531540	OPT RETIRE CONTRIB-UNIV	\$48,432	\$0	\$48,432
531560	MED INS CONTRIB-UNIV	\$231,885	\$0	\$231,885
TOTAL PERSONAL SERVICES		\$3,193,455	\$0	\$3,193,455
532000	PURCHASED SERVICES	\$90,447	\$0	\$90,447
532100	PURCHASED CONTRACT SERVIC	\$137,776	\$0	\$137,776
TOTAL PURCHASED SERVICES		\$228,223	\$0	\$228,223
533000	SUPPLIES	\$83,511	\$0	\$83,511
TOTAL SUPPLIES		\$83,511	\$0	\$83,511
534000	PROPERTY,PLANT,EQUIPMENT	\$33,943	\$0	\$33,943
TOTAL PROPERTY,PLANT,EQUIPMENT		\$33,943	\$0	\$33,943
535000	OTHER EXPENSES	\$2,260	\$0	\$2,260
TOTAL OTHER EXPENSES		\$2,260	\$0	\$2,260
REQUIREMENTS		\$3,541,392	\$0	\$3,541,392
RECEIPTS				
432743	FEDERAL RESEARCH GRANTS	\$163,948	\$0	\$163,948
TOTAL GRANTS		\$163,948	\$0	\$163,948
434195	UNIV/CC AUXILIARY SALES	\$360	\$0	\$360
TOTAL SALES,SERVICE & RENTALS		\$360	\$0	\$360
435830	OTHER FEES	\$200,227	\$0	\$200,227
TOTAL FEES,LICENSES & FINES		\$200,227	\$0	\$200,227
RECEIPTS		\$364,535	\$0	\$364,535
NET APPROPRIATION		\$3,176,857	\$0	\$3,176,857

Position Counts

REQUIREMENTS

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

		Position Counts		
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	18.500	0.000	18.500
531210	SPA-REG SALARIES-UNIV	39.000	0.000	39.000
TOTAL PERSONAL SERVICES		57.500	0.000	57.500
TOTAL POSITIONS		57.500	0.000	57.500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16090-North Carolina Central University - General Fund

1170-Institutional Support

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$5,063,519	\$0	\$5,063,519
531210	SPA-REG SALARIES-UNIV	\$7,367,020	\$0	\$7,367,020
531230	LEO SALARIES-UNIV	\$967,427	\$0	\$967,427
531310	REG(N S) TEMP WAGES-UNIV	\$147,592	\$0	\$147,592
531350	STU TEMP WAGES - UNIV	\$32,649	\$0	\$32,649
531460	EPA&SPA-LONGVTY PAY-UNIV	\$80,000	\$0	\$80,000
531510	SOCIAL SEC CONTRIB-UNIV	\$1,007,610	\$0	\$1,007,610
531520	REG RETIRE CONTRIB-UNIV	\$1,399,505	\$0	\$1,399,505
531530	LEO RETIRE CONTRIB-UNIV	\$184,460	\$0	\$184,460
531540	OPT RETIRE CONTRIB-UNIV	\$185,242	\$0	\$185,242
531560	MED INS CONTRIB-UNIV	\$1,004,311	\$0	\$1,004,311
531576	FLEXIBLE SPENDNG SVG ACCT	\$102,000	\$0	\$102,000
531630	WORKERS COMPENSATION	\$56,730	\$0	\$56,730
TOTAL PERSONAL SERVICES		\$17,598,065	\$0	\$17,598,065
532000	PURCHASED SERVICES	\$1,022,919	\$0	\$1,022,919
532100	PURCHASED CONTRACT SERVIC	\$812,017	\$0	\$812,017
TOTAL PURCHASED SERVICES		\$1,834,936	\$0	\$1,834,936
533000	SUPPLIES	\$232,201	\$0	\$232,201
TOTAL SUPPLIES		\$232,201	\$0	\$232,201
534000	PROPERTY,PLANT,EQUIPMENT	\$191,663	\$0	\$191,663
TOTAL PROPERTY,PLANT,EQUIPMENT		\$191,663	\$0	\$191,663
535000	OTHER EXPENSES	\$26,032	\$0	\$26,032
TOTAL OTHER EXPENSES		\$26,032	\$0	\$26,032
REQUIREMENTS		\$19,882,897	\$0	\$19,882,897
RECEIPTS				
435830	OTHER FEES	\$18,252	\$0	\$18,252
TOTAL FEES,LICENSES & FINES		\$18,252	\$0	\$18,252
RECEIPTS		\$18,252	\$0	\$18,252
NET APPROPRIATION		\$19,864,645	\$0	\$19,864,645

Position Counts

REQUIREMENTS

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

		Position Counts		
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	47.726	0.000	47.726
531210	SPA-REG SALARIES-UNIV	158.998	0.000	158.998
531230	LEO SALARIES-UNIV	19.700	0.000	19.700
TOTAL PERSONAL SERVICES		226.424	0.000	226.424
TOTAL POSITIONS		226.424	0.000	226.424

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16090-North Carolina Central University - General Fund

1180-Physical Plant Operation

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$207,409	\$0	\$207,409
531210	SPA-REG SALARIES-UNIV	\$3,775,289	\$0	\$3,775,289
531310	REG(N S) TEMP WAGES-UNIV	\$17,628	\$0	\$17,628
531350	STU TEMP WAGES - UNIV	\$15,400	\$0	\$15,400
531410	OT PAY - UNIV	\$69,398	\$0	\$69,398
531420	HOLIDAY PAY - UNIV	\$12,423	\$0	\$12,423
531460	EPA&SPA-LONGVTY PAY-UNIV	\$38,027	\$0	\$38,027
531510	SOCIAL SEC CONTRIB-UNIV	\$304,911	\$0	\$304,911
531520	REG RETIRE CONTRIB-UNIV	\$519,564	\$0	\$519,564
531540	OPT RETIRE CONTRIB-UNIV	\$959	\$0	\$959
531560	MED INS CONTRIB-UNIV	\$497,521	\$0	\$497,521
TOTAL PERSONAL SERVICES		\$5,458,529	\$0	\$5,458,529
532000	PURCHASED SERVICES	\$606,351	\$0	\$606,351
532100	PURCHASED CONTRACT SERVIC	\$514,872	\$0	\$514,872
532200	UTILITIES	\$4,969,346	\$0	\$4,969,346
TOTAL PURCHASED SERVICES		\$6,090,569	\$0	\$6,090,569
533000	SUPPLIES	\$785,253	\$0	\$785,253
TOTAL SUPPLIES		\$785,253	\$0	\$785,253
534000	PROPERTY,PLANT,EQUIPMENT	\$422,414	\$0	\$422,414
TOTAL PROPERTY,PLANT,EQUIPMENT		\$422,414	\$0	\$422,414
535000	OTHER EXPENSES	\$8,400	\$0	\$8,400
TOTAL OTHER EXPENSES		\$8,400	\$0	\$8,400
538501	MAND TRAN ENERGY SAV DEBT	\$499,813	\$0	\$499,813
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$499,813	\$0	\$499,813
REQUIREMENTS		\$13,264,978	\$0	\$13,264,978
RECEIPTS				
434170	UTILITY SALES & SERVICES	\$841,048	\$0	\$841,048
TOTAL SALES,SERVICE & RENTALS		\$841,048	\$0	\$841,048
RECEIPTS		\$841,048	\$0	\$841,048
NET APPROPRIATION		\$12,423,930	\$0	\$12,423,930

Position Counts

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

		Position Counts		
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	2.000	0.000	2.000
531210	SPA-REG SALARIES-UNIV	111.500	0.000	111.500
TOTAL PERSONAL SERVICES		113.500	0.000	113.500
TOTAL POSITIONS		113.500	0.000	113.500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16090-North Carolina Central University - General Fund

1230-Student Financial Aid

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536810	EDUC AWAR-APPROP GRANTS	\$7,673,503	\$0	\$7,673,503
536875	GRAD ASST TUITION AWARDS	\$522,225	\$0	\$522,225
536881	UNC CAMPUS SCHOLARSHIPS	\$320,418	\$0	\$320,418
536890	OTHER EDUCATIONAL AWARDS	\$76,190	\$0	\$76,190
TOTAL AID AND PUBLIC ASSISTANCE		\$8,592,336	\$0	\$8,592,336
REQUIREMENTS		\$8,592,336	\$0	\$8,592,336
NET APPROPRIATION		\$8,592,336	\$0	\$8,592,336

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16090-North Carolina Central University - General Fund

1990-Multi-Activity

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
435810	TUITION/FEES,RESIDENT	\$28,881,902	\$0	\$28,881,902
435812	RES TUITION SURCHARGE	\$170,340	\$0	\$170,340
435820	TUITION/FEES,NON-RESIDENT	\$15,217,158	\$0	\$15,217,158
435822	NON-RES GRAD ASST WAIVERS	(\$558,179)	\$0	(\$558,179)
TOTAL FEES,LICENSES & FINES		\$43,711,221	\$0	\$43,711,221
RECEIPTS		\$43,711,221	\$0	\$43,711,221
NET APPROPRIATION		(\$43,711,221)	\$0	(\$43,711,221)