
EXHIBIT 6.4.F

Unit Budget

Initial (BS)

Agriculture, Art, Birth-Kindergarten, Biology, Business, Chemistry, Comprehensive Social Studies, Elementary, English, Family and Consumer Sciences, Mathematics, & Music.

Initial & Advanced (MAT)

Biology, Birth-Kindergarten, Business, Chemistry, Comprehensive Social Studies, Elementary, English, Family and Consumer Sciences, Health and Physical Education, Mathematics, Special Education, and Technology.

Advanced (MS, MAED, MSA, JMSW)

MS - Agricultural Education
MS - Instructional Technology
MAED - Elementary Education
MAED - Reading Education
MSA – School Administration
MS - School Counseling*
MSW - Social Work**

*Accredited through CACREP

**In NCATE accreditation process at University of North Carolina at Greensboro since it's a joint program between NCA&T and UNCG.

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6.4.f Unit budget



North Carolina A&T State University
Academic Affairs - College and School Budgets
For the Fiscal Year Ending June 30, 2014

Accounts	School of Agriculture	College of Arts and Sciences	College of Engineering	School of Business	School of Education	School of Nursing	School of Technology	Library	JSNN	Graduate School
61110 EPA Regular Salaries	4,392,215	357,760	1,974,224	230,546	210,800	280,127	149,335	1,098,125	199,683	177,757
61112 Grad Research Assist	98,000	8,362	69,500	0	10,100	5,400	0	0	416,292	22,253
61140 EPA Employee on Loan	0	500	5,000	0	0	0	0	0	0	0
61210 SPA Regular Salaries	2,358,514	1,205,073	1,461,401	451,825	610,689	180,621	399,095	896,223	162,308	281,052
61220 SPA Overtime Payment	0	2,500	0	0	0	0	0	0	0	0
61231 SPA Holiday Premium Pay	28	0	0	0	0	0	0	0	0	0
61232 SPA Shift Prem Pay	15	0	0	0	0	0	0	0	0	0
61270 SPA Longevity Payment	12,126	0	3,000	0	0	0	0	0	0	0
61310 EPA Academic Salaries	3,102,608	15,101,697	9,406,014	8,057,915	4,951,059	2,054,935	3,371,742	0	786,560	311,801
61312 Grad Teaching Assist	0	0	4,000	0	0	0	0	0	0	81,723
61340 EPA Teachers on Loan	0	1,850	200	750	8,394	0	0	0	0	0
61410 Non-Student Reg Wage	135,000	23,521	35,000	0	0	0	0	0	0	0
61420 Non-Student OT Pay	0	696	210	0	0	0	0	0	0	0
61450 Undergraduate Hourly Wage	232,897	0	11,500	0	27,382	0	6,000	9,031	0	0
61451 Graduate Hourly Wage	0	0	0	0	0	0	0	0	0	0
61452 Undergraduate Non-hourly	98,339	6,238	80,124	25,365	0	0	90,000	0	0	0
61561 W C Medical Benefits	3,061	0	0	0	0	0	0	0	0	0
61593 MCD Allowance	0	240	0	0	0	0	0	0	0	0
61810 Social Security	778,840	1,274,023	997,681	670,631	444,428	195,106	307,724	153,259	49,863	95,564
61820 State Retirement	1,467,098	2,436,740	1,745,933	1,287,673	842,219	374,636	588,514	292,970	20,978	183,399
61830 Medical Insurance	478,713	1,022,369	719,893	475,278	393,454	100,136	200,644	211,400	63,564	52,571
61870 TIAA Opt Retirement	150,799	405,791	398,836	300,902	136,265	63,985	106,220	42,284	86,147	1,777
Total Personnel	13,308,253	21,847,360	16,912,516	11,500,885	7,634,790	3,254,946	5,219,274	2,703,292	1,785,395	1,207,897

North Carolina A&T State University
Academic Affairs - College and School Budgets
For the Fiscal Year Ending June 30, 2014

Accounts	School of Agriculture	College of Arts and Sciences	College of Engineering	School of Business	School of Education	School of Nursing	School of Technology	Library	JSNN	Graduate School
71900 Consultant Fees	2,200	0	0	0	2,000	900	0	0	0	0
71990 Purchased Contractual Services	59,075	3,141	34,559	0	5,500	44,755	51,000	0	0	7,655
72200 Food Products	21,046	0	0	0	0	0	0	0	0	0
72300 Educational Supplies	172,984	136,251	175,256	17,992	10,830	197	8,369	0	68,030	6,913
72400 Repair Supplies	1,100	0	0	0	0	0	0	0	0	0
72500 Motor Vehicle Supplies	66,752	0	0	0	0	0	316	0	0	87
72600 Office Supplies	105,475	46,531	40,264	10,924	18,012	5,764	28,957	8,000	770	889
72700 Purchase for Resale	0	358	0	0	0	0	0	0	0	0
72900 Data Processing Supplies	57,224	20,294	84,180	3,333	16,752	723	10,390	7,894	110	1,540
73100 Travel & Registration Fees	185,546	115,923	161,349	73,115	69,670	17,272	56,911	6,500	6,700	5,118
73200 Telecommunications	32,103	31,705	20,796	13,750	10,850	14,222	8,069	8,676	16,000	7,936
73400 Printing and Binding	52,494	10,070	12,062	9,917	15,092	3,933	5,602	2,000	0	2,599
73500 Repair Services	39,284	2,048	45,871	2,415	2,561	1,645	3,359	1,467	0	549
73600 Freight	65	290	0	0	0	0	83	0	0	23
73700 Advertising	9,978	1,261	8,573	2,400	21,470	6,060	5,138	886	3,735	2,267
73800 Information Technology Services	100	171	1,029	0	1,875	0	0	0	0	0
73900 Other Purchased Services	142,582	98,105	521,796	5,983	28,166	13,823	15,228	48,595	286,265	4,019
74100 Rental of Real Property	75	0	28,371	0	365	225	0	0	0	0
74200 EDP Rental	0	0	7,000	0	0	616	0	0	0	0
74300 Other Equipment Rental	0	4,589	0	0	0	0	0	32,467	0	0
74400 Maintenance Agreements	35,301	40,524	124,827	10,473	15,923	6,468	11,670	141,217	0	6,318
74500 Insurance	6,482	3,000	7,212	667	0	500	255	0	0	571
74900 Dues	46,905	4,470	425	2,045	1,500	15,968	4,213	0	400	100
75100 Office Equipment	49,495	14,670	53,510	4,814	3,853	6,952	2,924	0	0	970
75200 EDP Equipment and Software	115,028	20,355	247,080	18,213	19,981	5,817	18,263	0	0	12,134
75300 Educational Equipment	318,736	85,691	659,647	2,000	14,578	0	2,246	49,839	14,789	11,820
75400 Motor Vehicles	-3,358	0	1,600	0	0	0	0	0	0	0
75500 Other Equipment	14,506	61,136	10,379	0	977	9,900	5,431	0	0	5,134
75600 Library Books	0	0	0	0	0	0	0	1,880,821	0	0
76510 Appropriated Grants	0	0	0	0	0	0	0	0	0	0
76590 Other Educ Awards	11,700	0	0	0	0	0	0	0	0	0
76591 Scholarships	0	0	0	0	0	0	0	0	326,382	590,029
78485 Transfer Ag Research Dev. Grant	20,000	0	0	0	0	0	0	0	0	0
Total Operations	1,562,878	700,583	2,245,786	178,041	259,955	155,740	238,424	2,188,362	723,181	666,671
Total Budgeted Expenditures	14,871,131	22,547,943	19,158,302	11,678,926	7,894,745	3,410,686	5,457,698	4,891,654	2,508,576	1,874,568

Distance Education	Summer School	Extension Term	Total Academic Affairs
266,712	447,919	76,557	9,861,760
0	0	0	629,907
0	0	0	5,500
0	306,832	17,302	8,330,935
0	0	0	2,500
0	0	0	28
0	0	0	15
0	0	0	15,126
1,040,739	2,091,308	18,368	50,294,746
0	0	0	85,723
0	0	0	11,194
0	11,359	0	204,880
0	0	0	906
5,000	2,982	0	294,792
0	3,200	0	3,200
11,660	0	0	311,726
0	0	0	3,061
0	0	0	240
101,296	219,065	8,585	5,296,065
190,363	22,667	16,486	9,469,676
89,003	100,415	6,606	3,914,046
87,947	137,893	731	1,919,577
1,792,720	3,343,640	144,635	90,655,603

Distance Education	Summer School	Extension Term	Total Academic Affairs
0	0	75	5,175
0	0	700	206,385
0	0	0	21,046
1,682	42,990	2,686	644,180
0	0	0	1,100
51	0	0	67,206
2,964	55,841	1,939	326,330
0	0	0	358
0	2,607	1,221	206,268
6,551	2,156	1,188	707,999
10,540	2,616	970	178,233
5,000	3,115	1,152	123,036
202	900	0	100,301
14	0	0	475
5,000	2,000	0	68,768
0	0	0	3,175
10,000	0	0	1,174,562
0	0	0	29,036
0	0	0	7,616
0	0	0	37,056
5,694	2,230	960	401,605
41	0	480	19,208
0	0	0	76,026
560	15,546	96	153,390
127,272	3,000	144	587,287
2,022	2,500	0	1,163,868
0	0	0	-1,758
0	0	0	107,463
0	0	0	1,880,821
808	0	0	808
0	0	0	11,700
0	0	0	916,411
0	0	0	20,000
178,401	135,501	11,611	9,245,134
1,971,121	3,479,141	156,246	99,900,737

North Carolina A&T State University
Academic Affairs Administrative Budget
For the Fiscal Year Ending June 30, 2014

Accounts		Academic Affairs - Admin	Enrollment Mgmt - Admin	Total Academic Affairs
61110	EPA Regular Salaries	1,940,687	669,176	2,609,863
61112	Grad Research Assist	21,200	0	21,200
61210	SPA Regular Salaries	801,881	1,576,915	2,378,796
61310	EPA Academic Salaries	1,593,019	0	1,593,019
61340	EPA Teachers on Loan	500	0	500
61410	Non-Student Reg Wage	3,000	0	3,000
61450	Undergraduate Hourly Wage	0	36,070	36,070
61451	Graduate Hourly Wage	5,000	0	5,000
61452	Undergraduate Non-hourly	8,800	0	8,800
61810	Social Security	337,918	174,492	512,410
61820	State Retirement	635,088	332,257	967,345
61830	Medical Insurance	285,894	269,535	555,429
61870	TIAA Opt Retirement	20,928	16,651	37,579
Total Personnel		5,653,915	3,075,096	8,729,011
71990	Purchased Contractual Services	0	5,121	5,121
72100	Janitorial Supplies	0	761	761
72300	Educational Supplies	13,015	1,035	14,050
72500	Motor Vehicle Supplies	572	0	572
72600	Office Supplies	15,627	32,236	47,863
72900	Data Processing Supplies	-2,685	10,000	7,315
73100	Travel & Registration Fees	47,281	151,203	198,484
73200	Telecommunications	29,795	67,885	97,680
73400	Printing and Binding	6,912	93,418	100,330
73500	Repair Services	438	0	438
73600	Freight	18	0	18
73700	Advertising	2,333	48,633	50,966
73900	Other Purchased Services	54,792	115,859	170,651
74100	Rental of Real Property	0	2,245	2,245
74300	Other Equipment Rental	0	252	252
74400	Maintenance Agreements	18,293	7,739	26,032
74500	Insurance	304	0	304
74900	Dues	14,765	3,399	18,164
75100	Office Equipment	2,405	13,957	16,362
75200	EDP Equipment and Software	19,333	50,302	69,635
75300	Educational Equipment	7,807	121	7,928
75500	Other Equipment	3,179	8,488	11,667
76590	Other Educ Awards	110,700	0	110,700
Total Operations		344,884	612,654	957,538
Total Budgeted Expenditures		5,998,799	3,687,750	9,686,549

**North Carolina A&T State University
School of Education**

Account	Title	2012	2013	2014
61110	EPA Regular Salaries	207,198.47	200,149.99	196,650.00
61112	Grad Research Assist	5,523.00	5,100.00	5,100.00
61210	SPA Regular Salaries	566,209.94	554,517.16	610,689.00
61220	SPA Overtime Payment	-	607.50	-
61231	SPA Holiday Premium Pay	-	25.82	-
61270	SPA Longevity Payment	7,044.71	4,962.15	-
61310	EPA Academic Salaries	4,592,612.85	4,724,684.76	4,897,209.00
61340	EPA Teachers on Loan	6,750.88	7,337.82	8,394.00
61410	Non-Student Reg Wage	-	2,992.00	-
61420	Non-Student OT Pay	92.64	-	-
61450	Undergraduate Hourly Wage	9,315.13	22,885.97	27,382.00
61452	Undergraduate Non-hourly	5,350.00	-	-
61550	Unemployment Comp	11,183.24	13,051.02	-
61561	W C Medical Benefits	15,385.13	2,057.89	-
61563	W C Temp Disability	9,898.40	75,658.90	-
61593	MCD Allowance	52.72	632.64	-
61810	Social Security	379,284.41	386,928.80	439,228.00
61820	State Retirement	368,310.46	417,103.69	841,675.00
61830	Medical Insurance	353,700.83	359,759.81	393,454.00
61870	TIAA Opt Retirement	277,842.54	258,719.25	136,265.00
71940	Employee on Loan Pay	20,600.00	16,600.00	-
71950	Honorariums	-	500.00	-
71990	Purchased Contractual Services	5,550.00	500.00	2,500.00
72300	Educational Supplies	7,029.08	17,012.40	4,352.00
72600	Office Supplies	22,629.30	19,725.59	15,056.00
72900	Data Processing Supplies	10,398.50	18,872.31	15,449.00
73100	Travel & Registration Fees	50,453.87	89,950.82	59,080.00
73200	Telecommunications	7,902.17	7,817.52	10,850.00
73400	Printing and Binding	8,378.82	6,211.26	15,092.00
73500	Repair Services	802.67	2,831.00	2,561.00
73700	Advertising	5,236.90	16,046.01	19,970.00
73800	Information Technology Services	-	-	1,875.00
73900	Other Purchased Services	20,119.82	24,423.65	24,776.00
74100	Rental of Real Property	446.00	252.50	365.00
74300	Other Equipment Rental	508.00	-	-
74400	Maintenance Agreements	14,661.00	13,428.90	12,987.00
74900	Dues	6,273.00	1,890.00	1,800.00
75100	Office Equipment	535.78	239.99	3,853.00
75200	EDP Equipment and Software	6,765.83	4,423.99	29,831.00
75300	Educational Equipment	18,344.25	5,428.20	14,578.00
75500	Other Equipment	506.62	4,991.56	477.00
Totals		7,022,896.96	7,288,320.87	7,791,498.00

**North Carolina A&T State University
School of Nursing Budgets**

Account	Title	2012	2013	2014
61110	EPA Regular Salaries	230,203.07	278,126.97	280,127.00
61112	Grad Research Assist	-	-	5,400.00
61210	SPA Regular Salaries	176,510.07	168,670.38	180,621.00
61231	SPA Holiday Premium Pay	64.31	-	-
61270	SPA Longevity Payment	2,399.27	2,428.06	-
61310	EPA Academic Salaries	1,634,049.83	1,438,155.38	2,042,135.00
61410	Non-Student Reg Wage	-	10,646.25	-
61420	Non-Student OT Pay	-	60.00	-
61550	Unemployment Comp	31,512.00	-	-
61561	W C Medical Benefits	157.25	542.41	-
61810	Social Security	153,234.93	138,892.30	195,106.00
61820	State Retirement	185,716.30	190,786.26	374,636.00
61830	Medical Insurance	132,286.29	125,128.14	100,136.00
61870	TIAA Opt Retirement	66,272.47	64,710.03	63,985.00
71940	Employee On Loan Pay	4,700.00	-	-
71900	Consultant Fees	-	-	900.00
71990	Purchased Contractual Services	15,630.00	900.00	57,555.00
72300	Educational Supplies	56.89	37.74	197.00
72600	Office Supplies	1,800.20	14,348.29	5,764.00
72900	Data Processing Supplies	12,582.21	1,761.18	723.00
73100	Travel & Registration Fees	25,376.82	24,594.54	17,272.00
73200	Telecommunications	3,955.42	4,798.84	14,222.00
73400	Printing and Binding	2,297.12	3,307.29	3,933.00
73500	Repair Services	895.00	1,604.00	1,645.00
73600	Freight	-	27.50	-
73700	Advertising	3,553.43	4,921.49	6,060.00
73900	Other Purchased Services	1,762.94	47,432.00	13,823.00
74100	Rental of Real Property	-	-	225.00
74200	EDP Rental	-	-	616.00
74400	Maintenance Agreements	8,047.83	8,259.03	6,468.00
74500	Insurance	-	-	500.00
74900	Dues	7,988.75	4,675.00	15,968.00
75100	Office Equipment	7,162.41	3,157.49	6,952.00
75200	EDP Equipment and Software	7,349.00	-	5,817.00
75500	Other Equipment	3,746.78	3,738.33	9,900.00
Totals		2,719,310.59	2,541,708.90	3,410,686.00